

32279

Information Technology Department - Budget No. 112
 Agency Worksheet - Senate Bill No. 2021

Legislative Council

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	507.00	\$41,418,305	\$239,646,504	\$281,064,809	507.00	\$41,418,305	\$239,646,504	\$281,064,809	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$25,257)	\$3,229,838	\$3,204,581		(\$25,257)	\$3,229,838	\$3,204,581				\$0
Adds funding for the cost to continue salaries		418,501	2,047,215	2,465,716		418,501	2,047,215	2,465,716				0
Salary increase		1,741,655	5,935,135	7,676,790		845,089	4,707,103	5,552,192		(\$896,566)	(\$1,228,032)	(2,124,598)
Health insurance increase		768,676	2,654,333	3,423,009		498,438	2,576,265	3,074,703		(270,238)	(78,068)	(348,306)
Adds funding to replace the 2023-25 new FTE pool		1,998,699	2,967,987	4,966,686		1,998,699	2,967,987	4,966,686				0
Adds funding to replace the 2023-25 vacant FTE pool		1,469,030	7,450,404	8,919,434		1,469,030	7,450,404	8,919,434				0
Adds funding for a statewide data strategy initiative	4.00	3,585,877	606,472	4,192,349				0	(4.00)	(3,585,877)	(606,472)	(4,192,349)
Adds funding for FTE positions for IT projects	11.00		3,253,386	3,253,386				0	(11.00)		(3,253,386)	(3,253,386)
Adjusts funding for agency administration to the general fund		20,250,795	(20,250,795)	0				0		(20,250,795)	20,250,795	0
Reduces funding for operating expenses, primarily professional services		(599,999)	(10,339,357)	(10,939,356)		(599,999)	(10,339,358)	(10,939,357)			(1)	(1)
Adds funding for IT inflationary costs		3,181,664	531,647	3,713,311		3,181,664	531,647	3,713,311				0
Adds funding for cybersecurity contractual services increases		5,133,174	265,447	5,398,621		5,133,174	265,447	5,398,621				0
Adds funding for vulnerability management software license costs			2,892,960	2,892,960			2,892,960	2,892,960				0
Transfers special fund authority to continuing appropriation authority for operating expenses			(95,855,602)	(95,855,602)			(95,855,602)	(95,855,602)				0
Reduces funding for the statewide longitudinal data system		(394,839)	(500,000)	(894,839)		(394,839)	(500,000)	(894,839)				0
Reduces funding for Edutech			(553,869)	(553,869)			(553,869)	(553,869)				0
Adds funding for an Edutech training application replacement project			391,793	391,793			391,793	391,793				0
Adjusts funding for the K-12 wide area network		512,501	(90,000)	422,501		512,501	(90,000)	422,501				0
Adjusts funding for the geographic information		89,176	(65,679)	23,497		89,176	(65,679)	23,497				0
Adjusts funding for the North Dakota Health Information Network (NDHIN)		(1,356,779)	6,241,945	4,885,166		(1,356,779)	6,241,945	4,885,166				0
Reduces funding for the statewide interoperable radio network (SIRN) equipment			(2,854,082)	(2,854,082)			(2,854,082)	(2,854,082)				0
Adds funding for FTE SIRN positions	6.00		1,869,120	1,869,120	6.00		1,869,120	1,869,120				0
Adds funding for SIRN circuits		209,520		209,520		209,520		209,520				0
Total ongoing funding changes	21.00	\$36,982,394	(\$90,171,702)	(\$53,189,308)	6.00	\$11,978,918	(\$75,086,866)	(\$63,107,948)	(15.00)	(\$25,003,476)	\$15,084,836	(\$9,918,640)
One-Time Funding Items												
Adds funding for a modernization and innovation fund		\$10,800,000	\$42,242	\$10,842,242				\$0		(\$10,800,000)	(\$42,242)	(\$10,842,242)
Adds one-time funding for a statewide data strategy initiative		9,300,000		9,300,000				0		(9,300,000)		(9,300,000)
Adds funding for the digital experience business gateway portal project		8,000,000		8,000,000				0		(8,000,000)		(8,000,000)
Adds one-time funding for vulnerability management software license costs			150,000	150,000			\$150,000	150,000				0

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Adds funding to upgrade the state datacenter cooling system			1,719,061	1,719,061			1,719,061	1,719,061				0
Transfers special fund authority to continuing appropriation authority for capital assets			(3,312,875)	(3,312,875)			(3,312,875)	(3,312,875)				0
Adds funding for an artificial intelligence strategy pilot program	15,000,000			15,000,000				0		(15,000,000)		(15,000,000)
Adds one-time funding for an Edutech training application replacement project			20,000	20,000			20,000	20,000				0
Adds one-time funding for phase 1 of the NDHIN health data utility project		1,793,609		1,793,609			1,793,609	1,793,609		(1,793,609)	1,793,609	0
Total one-time funding changes	0.00	\$44,893,609	(\$1,381,572)	\$43,512,037	0.00	\$0	\$369,795	\$369,795	0.00	(\$44,893,609)	\$1,751,367	(\$43,142,242)
Total Changes to Base Level Funding	21.00	\$81,876,003	(\$91,553,274)	(\$9,677,271)	6.00	\$11,978,918	(\$74,717,071)	(\$62,738,153)	(15.00)	(\$69,897,085)	\$16,836,203	(\$53,060,882)
2025-27 Total Funding	528.00	\$123,294,308	\$148,093,230	\$271,387,538	513.00	\$53,397,223	\$164,929,433	\$218,326,656	(15.00)	(\$69,897,085)	\$16,836,203	(\$53,060,882)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	4.1%	89.3%	(37.6%)	(18.9%)	1.2%	28.9%	(31.3%)	(22.5%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	4.1%	197.7%	(38.2%)	(3.4%)	1.2%	28.9%	(31.2%)	(22.3%)	N/A	N/A	N/A	N/A

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