

Darwin 2-14-25
SB 2021

Legislative Council

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

	Armstrong Budget				Senate Version				Senate Compared to Armstrong 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				\$0		\$25,257	(\$3,229,838)	(\$3,204,581)
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		845,089	4,707,103	5,552,192		845,089	4,707,103	5,552,192				0
Health insurance increase		498,438	2,576,265	3,074,703		498,438	2,576,265	3,074,703				0
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
Adjusts funding for the 2025-27 new FTE pool				0				0				0
Adjusts funding for the 2025-27 vacant FTE pool				0		(522,245)	(2,874,793)	(3,397,038)		(522,245)	(2,874,793)	(3,397,038)
Reduces funding for operating expenses, primarily professional services		(599,999)	(10,339,358)	(10,939,357)				0		599,999	10,339,358	10,939,357
Adds funding for IT inflationary costs		3,181,664	531,647	3,713,311				0		(3,181,664)	(531,647)	(3,713,311)
Adds funding for cybersecurity contractual services increases		5,133,174	265,447	5,398,621				0		(5,133,174)	(265,447)	(5,398,621)
Adds funding for vulnerability management software license costs			2,892,960	2,892,960				0			(2,892,960)	(2,892,960)
Transfers special fund authority to continuing appropriation authority for operating expenses			(95,855,602)	(95,855,602)				0			95,855,602	95,855,602
Reduces funding for the statewide longitudinal data system		(394,839)	(500,000)	(894,839)				0		394,839	500,000	894,839
Reduces funding for EduTech			(553,869)	(553,869)				0			553,869	553,869
Adds funding for an EduTech training application replacement project			391,793	391,793				0			(391,793)	(391,793)
Adjusts funding for the K-12 wide area network		512,501	(90,000)	422,501				0		(512,501)	90,000	(422,501)
Adjusts funding for the geographic information		89,176	(65,679)	23,497				0		(89,176)	65,679	(23,497)
Adjusts funding for NDHIN		(1,356,779)	6,241,945	4,885,166				0		1,356,779	(6,241,945)	(4,885,166)
Reduces funding for SIRN equipment			(2,854,082)	(2,854,082)				0			2,854,082	2,854,082
Adds funding for FTE SIRN positions	6.00		1,869,120	1,869,120				0	(6.00)		(1,869,120)	(1,869,120)
Adds funding for SIRN circuits		209,520		209,520				0		(209,520)		(209,520)
Total ongoing funding changes	6.00	\$11,978,918	(\$75,086,866)	(\$63,107,948)	0.00	\$4,707,512	\$16,874,181	\$21,581,693	(6.00)	(\$7,271,406)	\$91,961,047	\$84,689,641
One-Time Funding Items												
Adds one-time funding for vulnerability management software license costs			\$150,000	\$150,000				\$0			(\$150,000)	(\$150,000)
Adds funding to upgrade the state datacenter cooling system			1,719,061	1,719,061				0			(1,719,061)	(1,719,061)
Transfers special fund authority to continuing appropriation authority for capital assets			(3,312,875)	(3,312,875)				0			3,312,875	3,312,875
Adds one-time funding for an Edutech training application replacement project			20,000	20,000				0			(20,000)	(20,000)
Adds one-time funding for phase 1 of the NDHIN health data utility project			1,793,609	1,793,609				0			(1,793,609)	(1,793,609)

Total one-time funding changes	0.00	\$0	\$369,795	\$369,795	0.00	\$0	\$0	\$0	0.00	\$0	(\$369,795)	(\$369,795)
Total Changes to Base Level Funding	6.00	\$11,978,918	(\$74,717,071)	(\$62,738,153)	0.00	\$4,707,512	\$16,874,181	\$21,581,693	(6.00)	(\$7,271,406)	\$91,591,252	\$84,319,846
2025-27 Total Funding	513.00	\$53,397,223	\$164,929,433	\$218,326,656	507.00	\$46,125,817	\$256,520,685	\$302,646,502	(6.00)	(\$7,271,406)	\$91,591,252	\$84,319,846
<i>Federal funds included in other funds</i>			\$0				\$1,578,179				\$1,578,179	
<i>Total ongoing changes - Percentage of base level</i>	1.2%	28.9%	(31.3%)	(22.5%)	0.0%	11.4%	7.0%	7.7%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.2%	28.9%	(31.2%)	(22.3%)	0.0%	11.4%	7.0%	7.7%	N/A	N/A	N/A	N/A

Other Sections in Information Technology Department - Budget No. 112

Section Description	Armstrong Budget	Senate Version
New and vacant FTE pool line item		Section 3 provides the Information Technology Department cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.
Exemption - Line item transfers		Section 4 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.