



**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	
<b>2025-27 Biennium Base Level</b>	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	
<b>2025-27 Ongoing Funding Changes</b>													
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		845,089	4,707,103	5,552,192		845,089	4,664,234	5,509,323			(\$42,869)	(42,869)	
Health insurance increase		498,438	2,576,265	3,074,703		498,438	2,558,250	3,056,688			(18,015)	(18,015)	
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			(52,999)	(52,999)			(52,999)	(52,999)	
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)		(599,999)	(10,339,358)	(10,939,357)				0	
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				0			(5,133,174)	(265,447)	(5,398,621)
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)			(99,168,477)	(99,168,477)			(3,312,875)	(3,312,875)	
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 NDHIN		(1,356,779)	6,241,945	4,885,166		(1,356,779)	6,241,945	4,885,166				0	
Reduces funding for 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	2.00		608,927	608,927	(4.00)		(1,260,193)	(1,260,193)	
Adds funding for SIRN circuits		209,520		209,520		209,520		209,520				0	
<b>Total ongoing funding changes</b>	<b>6.00</b>	<b>\$11,978,918</b>	<b>(\$75,086,866)</b>	<b>(\$63,107,948)</b>	<b>2.00</b>	<b>\$6,323,499</b>	<b>(\$82,914,057)</b>	<b>(\$76,590,558)</b>	<b>(4.00)</b>	<b>(\$5,655,419)</b>	<b>(\$7,827,191)</b>	<b>(\$13,482,610)</b>	
<b>One-Time Funding Items</b>													
Adds one-time funding for vulnerability management software license costs			\$150,000	\$150,000			\$150,000	\$150,000				\$0	
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	\$150,000	\$150,000	0.00	\$0	(\$219,795)	(\$219,795)
<b>Total Changes to Base Level Funding</b>	<b>6.00</b>	<b>\$11,978,918</b>	<b>(\$74,717,071)</b>	<b>(\$62,738,153)</b>	<b>2.00</b>	<b>\$6,323,499</b>	<b>(\$82,764,057)</b>	<b>(\$76,440,558)</b>	<b>(4.00)</b>	<b>(\$5,655,419)</b>	<b>(\$8,046,986)</b>	<b>(\$13,702,405)</b>
<b>2025-27 Total Funding</b>	<b>513.00</b>	<b>\$53,397,223</b>	<b>\$164,929,433</b>	<b>\$218,326,656</b>	<b>509.00</b>	<b>\$47,741,804</b>	<b>\$156,882,447</b>	<b>\$204,624,251</b>	<b>(4.00)</b>	<b>(\$5,655,419)</b>	<b>(\$8,046,986)</b>	<b>(\$13,702,405)</b>
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	1.2%	28.9%	(31.3%)	(22.5%)	0.4%	15.3%	(34.6%)	(27.3%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.2%	28.9%	(31.2%)	(22.3%)	0.4%	15.3%	(34.5%)	(27.2%)	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.
Amendment - Information Technology Department operating fund		Section 5 amends North Dakota Century Code Section 54-59-14 to provide ITD a continuing appropriation from the ITD operating fund to allow ITD to provide information technology, network services, and central microfilm unit services to state agencies without appropriation authority from the Legislative Assembly.
Exemption - Stockmen's Association grant		Section 6 allows ITD to continue any remaining funding of the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for a grant to the North Dakota Stockmen's Association to convert a paper-based brand inspection program to an electronic system into the 2025-27 biennium.
Exemption - Capitol security software upgrade and fiber replacement project		Section 7 allows ITD to continue any remaining funding of the \$2,499,467 appropriated from the State Fiscal Recovery Fund during the 2023-25 biennium for the capitol security software upgrade and fiber replacement project into the 2025-27 biennium.
Exemption - SIIF		Section 8 allows ITD to continue any remaining funding of the \$15,000,000 appropriated from SIIF during the 2023-25 biennium for the enterprise digitization project (\$7,000,000), call center software upgrade project (\$3,000,000), and the business gateway enterprise customer relationship management program (\$5,000,000) into the 2025-27 biennium.