

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the information
2 technology department; to provide a transfer; and to provide an exemption; ~~and to provide for a~~
3 ~~report.~~

4 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

5 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
6 as may be necessary, are appropriated out of any moneys in the general fund in the state
7 treasury, not otherwise appropriated, and from special funds derived from federal funds and
8 other income, to the information technology department for the purpose of defraying the
9 expenses of the information technology department, for the biennium beginning July 1, 2023,
10 and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
Edutech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure	0	148,250,000	148,250,000
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	233,670,105	188,005,063	421,675,168

Sixty-eighth
Legislative Assembly

1	Total general fund	\$28,975,953	\$20,894,455	\$49,870,408
2	Full-time equivalent positions	479.00	28.00	507.00
3	Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
4	Operating expenses	114,588,112	34,416,587	149,004,699
5	Capital assets	3,443,909	466,662	3,910,571
6	Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
7	Edutech	9,691,939	472,369	10,164,308
8	K-12 wide area network	4,679,718	1,682,892	6,362,610
9	Geographic information system	1,101,806	106,086	1,207,892
10	Health information technology office	8,725,871	16,240	8,742,111
11	Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
12	Broadband infrastructure	0	148,250,000	148,250,000
13	Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
14	Less estimated income	233,670,105	178,267,274	411,937,379
15	Total general fund	\$28,975,953	\$15,084,892	\$44,060,845
16	Full-time equivalent positions	479.00	28.00	507.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO

SIXTY-NINTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the one-time funding items included in the appropriation in section 1 of this Act:

21	<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
22	Cybersecurity	\$6,500,000	\$0
23	Health information technology office	6,000,000	3,000,000
24	Broadband infrastructure grants	45,000,000	0
25	North Dakota stockmen's association grant	401,000	0
26	Enterprise digitization project	0	10,000,000
27	Enterprise digitization project	0	7,000,000
28	Call center software upgrade project	0	3,000,000
29	Governance, risk, and compliance costs	0	5,456,876
30	Customer relationship management program	0	6,500,000
31	Universal vulnerability management project	0	3,000,000

1	<u>Customer relationship management program</u>	0	5,000,000
2	<u>Universal vulnerability management project</u>	0	1,000,000
3	Capitol security upgrade and fiber replacement project	0	2,499,467
4	Inflationary increases	0	7,825,000
5	Broadband, equity, access, and deployment program	0	148,250,000
6	Total all funds	\$57,901,000	\$186,531,343
7	Less estimated income	57,901,000	180,081,343
8	Total general fund	\$0	\$6,450,000
9	<u>Inflationary increases</u>	0	7,325,000
10	<u>Statewide longitudinal data system</u>	0	1,075,000
11	<u>Broadband, equity, access, and deployment program</u>	0	147,762,480
12	<u>State and local cybersecurity grant program</u>	0	487,520
13	<u>Total all funds</u>	<u>\$57,901,000</u>	<u>\$183,606,343</u>
14	<u>Less estimated income</u>	<u>57,901,000</u>	<u>179,093,823</u>
15	<u>Total general fund</u>	<u>\$0</u>	<u>\$4,512,520</u>

16 The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget
 17 for the 2025-27 biennium. The information technology department shall report to the
 18 appropriations committees of the sixty-ninth legislative assembly on the use of this one-time
 19 funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

20 **SECTION 3. ADDITIONAL INCOME - APPROPRIATION.** All federal funds received by the
 21 information technology department in excess of those funds appropriated in section 1 of this Act
 22 are appropriated to the information technology department for the biennium beginning July 1,
 23 2023, and ending June 30, 2025.

24 **SECTION 4. ESTIMATED INCOME - TRANSFER - HEALTH INFORMATION**
 25 **TECHNOLOGY PLANNING LOAN FUND TO ELECTRONIC HEALTH INFORMATION**

26 **EXCHANGE FUND.** Notwithstanding section 6-09-43, the estimated income line item in
 27 section 1 of this Act includes the sum of \$3,000,000, or so much of the sum as may be
 28 necessary, which the Bank of North Dakota shall transfer, as requested by the chief information
 29 officer, from the health information technology planning loan fund to the electronic health
 30 information exchange fund for the purpose of defraying the expenses of the health information

1 technology office and the health information network during the biennium beginning July 1,
2 2023, and ending June 30, 2025.

3 **SECTION 5. EXEMPTION - LINE ITEM TRANSFERS.** Notwithstanding section 54-16-04,
4 the director of the office of management and budget shall make transfers of funds between line
5 items in section 1 of this Act for the information technology department as may be requested by
6 the chief information officer as determined necessary for the development and implementation
7 of information technology projects. The department shall notify the legislative council of any
8 transfers made pursuant to this section.

9 **SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS**
10 **FUND.** The estimated income line item in section 1 of this Act includes the sum of
11 ~~\$16,500,000~~\$15,000,000 from the strategic investment and improvements fund, of which
12 ~~\$10,000,000~~\$7,000,000 is for the enterprise digitization project, \$3,000,000 is for the call center
13 software upgrade project, and ~~\$6,500,000~~\$5,000,000 is for the customer relationship
14 management program.

15 **SECTION 7. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND.** The
16 estimated income line item in section 1 of this Act includes the sum of ~~\$2,499,467~~\$3,499,467
17 from federal funds derived from the state fiscal recovery fund, of which \$2,499,467 is for the
18 capitol security software upgrade and fiber replacement project and \$1,000,000 is for the
19 universal vulnerability management project.

20 **SECTION 8. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION**
21 **PROJECT.** The estimated income line item in section 1 of this Act includes the sum of
22 \$4,856,876 from the information technology department operating service fund for department
23 of public instruction-related projects, of which \$300,000 is for a choice ready dashboard
24 expansion project to allow schools to monitor student progress for graduation and report the
25 results to the department of public instruction.

26 **SECTION 9. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS.** ~~The amount of~~
27 Of the \$45,000,000 appropriated from federal funds derived from the coronavirus capital
28 projects fund for the broadband infrastructure grants program in section 9 of chapter 548 of the
29 2021 Special Session Session Laws, \$18,500,000 is not subject to section 54-44.1-11 and is
30 available for the program during the biennium beginning July 1, 2023, and ending June 30,
31 2025.

1 **SECTION 10. EXEMPTION - NORTH DAKOTA STOCKMEN'S ASSOCIATION**
2 **BRANDING INSPECTION SYSTEM.** The amount of \$401,000 appropriated from federal funds
3 derived from the state fiscal recovery fund for the purpose of providing a grant to the North
4 Dakota stockmen's association for conversion of a paper-based brand inspection program to an
5 electronic system in subsection 23 of section 1 of chapter 550 of the 2021 Special Session
6 Session Laws is not subject to section 54-44.1-11 and is available for the program during the
7 biennium beginning July 1, 2023, and ending June 30, 2025.