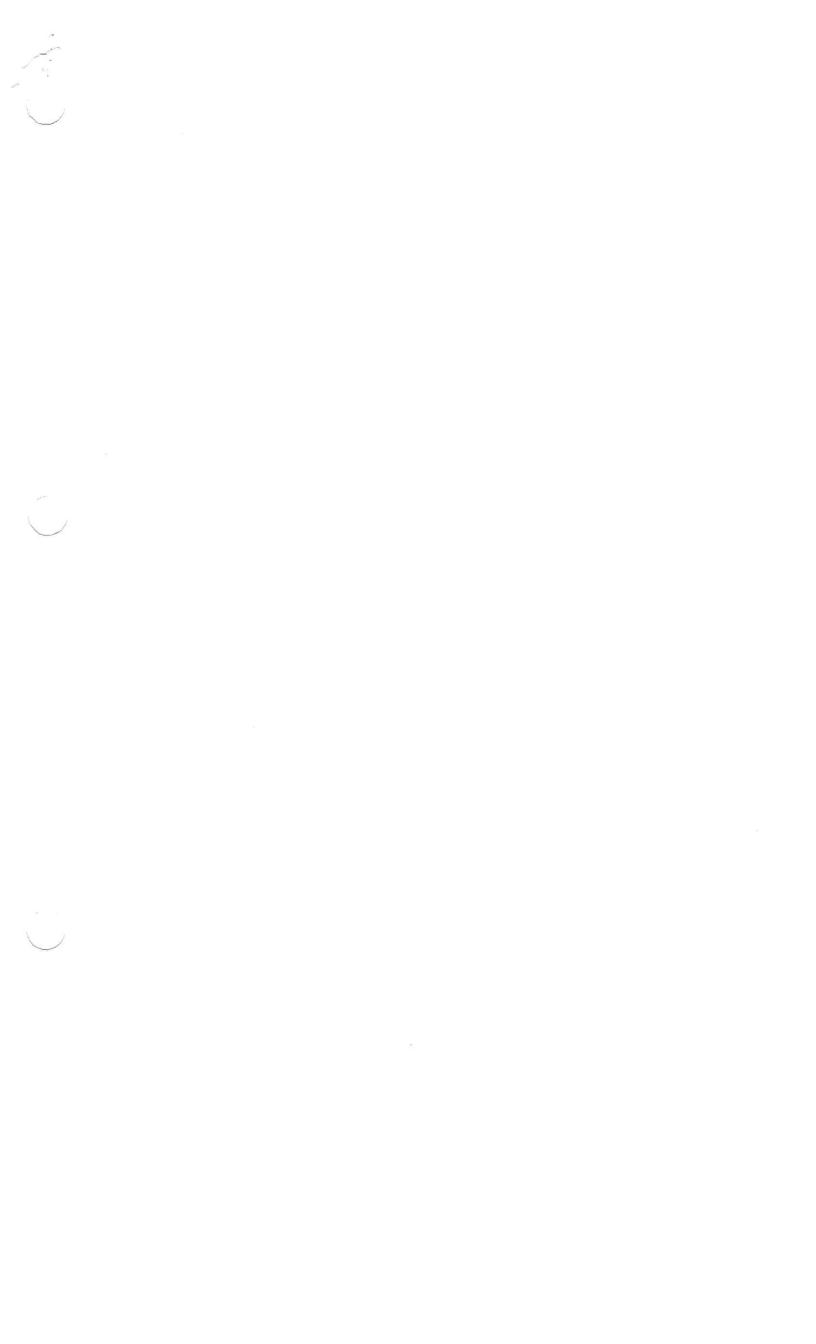
Information Technology Department - Budget No. 112

		Armstro	Armstrong Budget			Sena	Senate Version			Sanata Comparac	to Armetrona Bu	den+
										Increase	Increase (Decrease)	uget
	Positions	Fund	Other	Total	Positions	General	Other	Total	FTE	General	Other	•
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	50	O.S.	t Otal
2025-27 Ongoing Funding Changes			(a (<u>a</u>		10			#E0 1,000	0.00	ě	6	\$
Base payroll changes		(\$25,257)	\$3,229,838	\$3,204,581		(\$25.257)	\$3 229 838	\$3 204 581				5
Adds funding for the cost to continue salaries		418,501	2,047,215	2.465.716		418 501	2 047 215	2 465 716				90
Salary increase		845,089	4,707,103	5.552.192		845 089	4 664 234	5 500 333			(840 000)	00000
Health insurance increase		498,438	2.576.265	3 074 703		498 438	2 55 250	3 056 688			(\$42,009)	(42,869)
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	4 066 686			(0,01)	(18,015)
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	8 010 /3/				0 0
Adjusts funding for the 2025-27 new FTE pool				0		1,100,000	(52 000)	(5) 0001			10000	0
Adjusts funding for the 2025-27 vacant FTE pool				0		(522 246)	(2 874 794)	(3 397 040)		(6500 046)	(666,70)	(866,79)
Reduces funding for operating expenses, primarily professional services		(599,999)	(10,339,358)	(10,939,357)		(599,999)	(10,339,358)	(10,939,357)		(4)22,270)	(2,0/4,/94)	0,040,040
Adds funding for IT inflationary costs		3.181.664	531.647	3 713 311		3 181 664	534 647	0 740 044				
Adds funding for cybersecurity contractual services		5,133,174	265,447	5,398,621		4,133,174	001,047	4,133,174		(1,000,000)	(265,447)	(1,265,447)
Adds funding for vulnerability management software			2,892,960	2,892,960			2,892,960	2.892.960				D
ilicerise costs							5 0					
appropriation authority			(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)			(550 650)	(EEO 000)				
Adds funding for an EduTech training application			391,793	391,793			391,793	391,793				0 0
Adjusts funding for the K-10 wide area notwork		1000									Salu	
Adjusts funding for the K-12 wide area network		512,501	(90,000)	422,501		512,501	(90,000)	422,501				0
regarding to the geographic intoffication		89,776	(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)	3,241,945	1,885,166			(3.000.000)	(3 000 000)
Reduces funding for SIRN equipment			(2,854,082)	(2,854,082)			(2,854,082)	(2.854.082)			1	(000)
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)	(1 260 103)
Adds funding for SIRN circuits		209,520		209,520		209,520		209,520			(1)=00,100	0
Total ongoing funding changes	6.00	\$11,978,918	(\$75,086,866)	(\$63,107,948)	2.00	\$10,456,672	(\$85,914,058)	(\$75,457,386)	(4.00)	(\$1,522,246)	(\$10,827,192)	(\$12,349,438)
One-Time Funding Items								56	19			
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			1,793,609	1,793,609				0			(1,793,609)	(1,793,609)
health data utility project											(1,100,000)	(1,100,000)

				2			3 000 000	3 000 000			3.000.000	3.000.000
Adds one-time funding for NDHIN		3		200	8	6	\$3 150 000	\$3 150 000	9	\$0	\$2.780.205	\$2.780.205
Total one-time funding changes	0.00	60	4000,100	40001.00						20000	100010000	(en Eco 222)
Total Changes to Base Level Funding	6.00	\$11,978,918	(\$74,717,071)	(\$62,738,153)	2.00	\$10,456,672	(\$82,764,058)	(\$72,307,386)	(4.00)	(\$4.522,246)	(\$0,040,907)	(\$0,560,233)
2025-27 Total Funding	513.00	\$53,397,223	\$164,929,433	\$218,326,656	509.00	\$51,874,977	\$156,882,446	\$208,757,423	(4.00)	(\$1,522,246)	(\$8,046,987)	(\$9,569,233)
Federal funds included in other funds			\$0				\$0				*0	
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	1.2% 1.2%	28.9% 28.9%	(31.3%) (31.2%)	(22.5%) (22.3%)	0.4% 0.4%	25.2% 25.2%	(35.9%) (34.5%)	(26.8%) (25.7%)	N/A N/A	N/A N/A	N/A N/A	N/A N/A
Other Sections in Information Technology Department - Budget No. 112	nt - Budget N	o. 112										
Section Description		15	Armstrong Budget			Senat	Senate Version					
New and vacant FTE pool line item				- 0 O	spend funds a line item but r transfer funds	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.	ion Technology D is new and vacant ffice of Manageme d wages line item.	epartment cannot FTE funding pool ent and Budget to				
Other funds - Transfer - Health information technology planning loan fund to electronic health information					Section 4 proinformation te information ex	Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.	sfer of \$3 million y loan fund to the DHIN.	from the health electronic health				
Exemption - Line item transfers					Section 5 all Budget to tr requested by development	Section 5 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.	of the Office of I ween line items ormation Officer on of technology pr	Management and in Section 1 as of ITD for the ojects.				
Amendment - Information technology operating fund - Continuing appropriation - Reporting					Section 6 am provide ITD technology of technology of technology of receiving app department is Budget Sectilegislative systechnology of technology of techno	Section 6 amends North Dakota Century Code Section 54-59-14 to provide ITD a continuing appropriation from the information technology operating fund to allow ITD to provide information technology and network services to state agencies without receiving appropriation authority from the Legislative Assembly. The department is required to provide a report at each meeting of the Budget Section and to the appropriations committee each legislative session regarding the status of the information technology operating fund and the balance of the fund.	a Century Code Soppropriation from allow ITD to privices to state from the Legislatide a report at each appropriations the status of the balance of the the status of the	Section 6 amends North Dakota Century Code Section 54-59-14 to provide ITD a continuing appropriation from the information technology operating fund to allow ITD to provide information technology and network services to state agencies without receiving appropriation authority from the Legislative Assembly. The department is required to provide a report at each meeting of the Budget Section and to the appropriations committee each legislative session regarding the status of the information technology operating fund and the balance of the fund.				
Amendment - Information technology operating fund renamed					Section 7 ar technology of fund.	Section 7 amends Section 54-59-15 to rename the information technology operating account the information technology operating fund.	-59-15 to renamine information tec	Section 7 amends Section 54-59-15 to rename the information technology operating account the information technology operating fund.				
Exemption - Broadband infrastructure grants					Subsection 1 funding of Coronavirus and continu infrastructure	Subsection 1 of Section 8 allows ITD to cont funding of the \$45,000,000 appropriated Coronavirus Capital Projects Fund during the and continued into the 2023-25 biennium infrastructure grants into the 2025-27 biennium.	ws ITD to contine appropriated if appropriated if und during the 2023-25 biennium.	Subsection 1 of Section 8 allows ITD to continue any remaining funding of the \$45,000,000 appropriated from the federal Coronavirus Capital Projects Fund during the 2021-23 biennium and continued into the 2023-25 biennium for broadband infrastructure grants into the 2025-27 biennium.				
Exemption - SIIF			6		Subsection 2 funding of the 2023-25 bien and the bumanagement	Subsection 2 of Section 8 allows II D to continue any funding of the \$12,000,000 appropriated from SIIF 2023-25 biennium for the enterprise digitization project (and the business gateway enterprise customer management program (\$5,000,000) into the 2025-27 bie	appropriated from appropriated from orise digitization pr enterprise custom 000) into the 2025	Subsection 2 of Section 8 allows II D to continue any remaining funding of the \$12,000,000 appropriated from SIIF during the 2023-25 biennium for the enterprise digitization project (\$7,000,000) and the business gateway enterprise customer relationship management program (\$5,000,000) into the 2025-27 biennium.				
Exemption - Governance, risk, and compliance costs and the Department of Public Instruction lighthouse project					Subsection 3 funding of the technology of the te	of Section 8 allows of Section 8 allows of Section 8 aprile 18, 1876 aprile 18, 1876 aprile 18, 200 aprile 18, 200 aprile 18, 200 aprile 18, 200 aprile 20	ows ITD to continuous ITD to continuous ITD to continuous the 2023- ance costs and to be continuous in the 2025- ject into the 2025-	Subsection 3 of Section 8 allows ITD to continue any remaining funding of the \$4,856,876 appropriated from the ITD information technology operating fund during the 2023-25 biennium for governance, risk, and compliance costs and the Department of Public Instruction lighthouse project into the 2025-27 biennium.				

Other Sections in Information Technology Department - Budget No. 112

Section Description	Armstrong Budget	Senate Version	
Exemption - Broadband, equity, access, and deployment (BEAD), digital equity, and state and local		Subsection 4 of Section 8 allows ITD to continue any remaining funding of the \$147,762,480 appropriated from federal funds	
cybersecurity grant programs		available as a result of the Infrastructure Investment and Jobs Act during the 2023-25 biennium for the BEAD, digital equity, and state	
		and local cybersecurity grant programs into the 2025-27 biennium.	
Exemption - State and local cybersecurity grant		Subsection 5 of Section 8 allows ITD to continue any remaining	
program matching funds		funding of the \$487,520 appropriated from the general fund during	
		the 2023-25 biennium for state and local cybersecurity grant	
		program matching funds into the 2025-27 biennium.	
Exemption - Statewide interoperable radio network (SIRN) project		Subsection 6 of Section 8 allows ITD to continue any remaining funding of the \$80,000,000 appropriated from the federal State	
		Fiscal Recovery Fund during the 2023-25 biennium for the SIRN	
		project into the 2025-27 biennium.	





North Dakota Legislative Council

Prepared for the House Appropriations Committee March 13, 2025

MAJOR RELATED LEGISLATION AFFECTING THE INFORMATION TECHNOLOGY DEPARTMENT AS OF CROSSOVER

This memorandum provides information on major related legislation affecting the Information Technology Department as of Crossover:

House Bill No. 1265 - This bill creates a state information technology research center, an advanced technology review committee, a compute credits grant program, and an advanced technology grant fund. The Chief Information Officer is included as a member of the advanced technology review committee.

House Bill No. 1448 - This bill creates an advanced technology review committee, an advanced technology grant program, and an advanced technology grant fund. The Chief Information Officer is included as a member of the advanced technology review committee.