Information Technology Department - Budget No. 112

		Senat	Senate Version			Ного	House Version			,		
										Increase	Increase (Decrease)	
	Positions	General Fund	Other	Total	FTE	General	Other	•	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	nositions	rund	Funds	Iotal
2025-27 Ongoing Funding Changes						# 1, 1 io, coo	\$200,040,001	\$201,004,009	0.00	₩.	#	\$0
Base payroll changes		(\$25,257)	\$3,229,838	\$3,204,581		(\$25.257)	\$3 229 838	\$3 204 581				9
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	4,664,234	5,509,323		845.089	4 664 234	5 509 323				
Health insurance increase		498,438	2,558,250	3,056,688		498.438	2.558.250	3 056 688				
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				
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				
Adjusts funding for the 2025-27 new FTE pool			(52,999)	(52,999)			(52 000)	(50,000)				0 0
Adjusts funding for the 2025-27 vacant FTE pool		(522,246)	(2.874.794)	(3.397.040)		(522 246)	(2874 794)	(32,333)				0 0
Reduces funding for operating expenses, primarily		(599,999)	(10,339,358)	(10,939,357)		(599,999)	(10 339 358)	(10 939 357)				0 0
professional services						(000,000)	(10,000,000)	(10,909,007)				c
Adds funding for IT inflationary costs		3,181,664	531,647	3,713,311		3,181,664	531.647	3 713 311				o l
Adds funding for cybersecurity contractual services increases		4,133,174		4,133,174		942,554		942,554		(\$3,190,620)		(3,190,620)
Adds funding for vulnerability management software			2,892,960	2,892,960			0	0			(\$2.892.960)	(2 892 960)
Transfers special fund authority to continuing			100 169 1771	(00 460 477)								
appropriation authority			(00,100,111)	(00,100,411)			(99,100,477)	(99,100,477)				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)			(550 650)	(EE2 0CO)				
Adds funding for an EduTech training application			391,793	391,793			391 793	301 703				
replacement project				00.11.00			091,790	391,793				c
Reduces salaries and operating expenses for the				0			(2,527,781)	(2,527,781)			(2,527,781)	(2.527.781)
Adjusts finding for the 17 April 19											2	
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)	3,241,945	1,885,166		(2,000,000)	3.885.166	1.885.166		(643 221)	643 221	0 0
Reduces funding for SIRN equipment			(2,854,082)	(2,854,082)			(2,854,082)	(2.854.082)		(2.0)	0.001	0 0
Adds funding for FTE SIRN positions	2.00		608,927	608.927	2.00		608 927	608 927				
Adds funding for SIRN circuits		209,520		209,520		209,520	000	209,520				0 0
Total ongoing funding changes	2.00	\$10,456,672	(\$85,914,058)	(\$75,457,386)	2.00	\$6,622,831	(\$90,691,578)	(\$84,068,747)	0.00	(\$3,833,841)	(\$4,777,520)	(\$8,611,361)
Adds one time funding for whombility manners												
Adds one-time funding for vulnerability management software license costs			\$150,000	\$150,000			\$0	\$0			(\$150,000)	(\$150,000)
Adds funding for a state datacenter migration project				0			1 719 061	1 719 061			1 710 061	1 710 061
Adds funding for information technology service modernization and licenses				0			1,793,609	1,793,609			1,793,609	1,793,609
Transfers special fund authority to continuing				0				0				0
appropriation authority for capital assets								c				C

				Section 7 amends Section 54-59-15 to rename the information Section 8 amends Section 54-59-15 to rename the information technology operating account the information technology operating fund.	8 amends Section 54-59-15 to rename the information gy operating account the information technology operating	amends Section 5 operating account	ng technology of fund.	ne the informatic chnology operatir	Section 7 amends Section 54-59-15 to rename the information Section technology operating account the information technology operating fund.	amends Section to operating account	Section 7 technology fund.	Amendment - Information technology operating fund renamed
				a community of the transfer of tra	Section 6 amends North Dakota Century Code Section 54-59-14 to Section 7 amends Section 34-59-14 to provide 11D a continuing appropriation from the information appropriation from the information technology operating fund to allow ITD to provide information allow ITD to provide information allow ITD to provide information technology and network services to state agencies without state agencies without receiving appropriation authority from the Legislative Assembly. The Legislative Assembly. The department is required to provide a report at each meeting of the legislative Assembly. The Budget Section and to the appropriations committee each appropriations committee each legislative session regarding the status of the information of the fund. The department may not use funding in the information technology operating fund and the balance of the fund. The department may not use funding in the information technology operating fund and wages of department staff.	inmends Section of inform the inform of the informatio ies without receiv Assembly. The disach meeting of ns committee each information technologies information technologies and the department moperating fund for staff.	on Section / amend mappropriation from allow ITD to provide the transfer of the transfer of the transfer of the fund. The of the fund. The of the fund. The of the fund operations staff.	e Section 54-59-14 trom the informatio provide informatio provide informatio te agencies without slative Assembly. The teach meeting of the committee each of the informatio the fund.	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.	Section 6 amends North Dakota Century Code to provide ITD a continuing appropriation from technology operating fund to allow ITD to the technology and network services to state receiving appropriation authority from the Legislat department is required to provide a report at elegislative session regarding the status of technology operating fund and the balance of the technology operating fund and the balance of the status of the technology operating fund and the balance of t		Amendment - Information technology operating fund - Continuing appropriation - Reporting
				Section 54-35-15.1 slogy Committee to y experience from is as a nonvoting	Section 6 amends North Dakota Century Code Section 54-35-15.1 to expand membership of the Information Technology Committee to include an individual with information technology experience from the Department of Health and Human Services as a nonvoting member of the committee.	Section 6 amends North Dako to expand membership of the Ir include an individual with inform the Department of Health an member of the committee.	Section 6 am to expand me include an in the Departm member of th	S.				Amendment - Information Technology Committee membership
				nts fund (SIIF) in t (\$1,719,061) and n and licenses	Section 5 identifies \$3,512,670 of one-time funding appropriated from the strategic investment and improvements fund (SIIF) in Section 1 for a state datacenter migration project (\$1,719,061) and information technology service modernization and licenses (\$1,793,609).	lentifies \$3,512,67 rategic investment ra state datacente technology serv	Section 5 ide from the stra Section 1 for information (\$1,793,609).					Other funds - Strategic investment and improvements fund
				Management and in Section 1 as of ITD for the ojects.	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.	llows the Director ransfer funds bet by the Chief Inf and implementation	and Section 4 all as Budget to treat the requested by development	Management and in Section 1 as of ITD for the rojects.	Section 5 allows the Director of the Office of Management and Section Budget to transfer funds between line items in Section 1 as Budget requested by the Chief Information Officer of ITD for the request development and implementation of technology projects.	Illows the Director transfer funds be by the Chief In t and implementati	Section 5 a Budget to requested I developmen	Exemption - Line item transfers
								from the health	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.	Section 4 provides for a transfer o information technology planning loan information exchange fund for NDHIN.	- 50	Other funds - Transfer - Health information technology planning loan fund to electronic health information exchange fund
				spartment may not FTE funding pool ent and Budget to s funding.	Section 3 provides the Information Technology Department may not Section 3 provides the Information Technology Department may not Section 3 provides the Information Technology Department may not spend funds appropriated in the new and vacant FTE funding pool spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to Item but may request the Office of Management and Budget to Item but may request the Office of Management and Budget to Item swith salaries and wages funding.	appropriated in the may request the C to line items with	spend funds : line item but i transfer funds	ppartment may no FTE funding poo ent and Budget to s funding.	Section 3 provides the Information Technology Department may not Section 3 section 3 provides the Information Technology Department may not Section 3 spend fuspend fu	ovides the Informa appropriated in th may request the (s to line items with	Section 3 pr spend funds line item but transfer fund	New and vacant FTE pool line item
					House Version	Hous			Senate Version	No. 112 Sena	ent - Budget	Other Sections in Information Technology Department - Budget No. 112 Section Description
N/A	N/A N/A	N/A N/A	N/A N/A	(29.9%) (28.7%)	(37.8%) (36.4%)	16.0% 16.0%	0.4% 0.4%	(26.8%) (25.7%)	(35.9%) (34.5%)	25.2% 25.2%	0.4% 0.4%	Total ongoing changes - Percentage of base level Total changes - Percentage of base level
	ě				\$0				\$0			Federal funds included in other funds
(\$8,248,691)	(\$4,414,850)	(\$3,833,841)	0.00	\$200,508,732	\$152,467,596	\$48,041,136	509.00	\$208,757,423	\$156,882,446	\$51,874,977	509.00	2025-27 Total Funding
(\$8,248,691)	(\$4,414,850)	(\$3,833,841)	0.00	(\$80,556,077)	(\$87,178,908)	\$6,622,831	2.00	(\$72,307,386)	(\$82,764,058)	\$10,456,672	2.00	Total Changes to Base Level Funding
\$362,670	\$362,670	\$0	0.00	\$3,512,670	\$3,512,670	\$0	0.00	\$3,150,000	\$3,150,000	\$0	0.00	Total one-time funding changes
(3,000,000)	(3,000,000)			0	0			3,000,000	3,000,000			Adds one-time funding for NDHIN
3 000 000	2000000			0				0				Adds one-time funding for phase 1 of the NDHIN health data utility project
0				0				0				Adds one-time funding for an Edutech training application replacement project
0												

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	er Sections in Information Technology Department - Budget No. 1
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Section Description	Senate Version	House Version	
Exemption - Broadband infrastructure grants	Subsection 1 of Section 8 allows ITD to continue any remaining Subsection 1 of Section 9 allows ITD to continue any remaining subsection 1 of Section 9 allows ITD to continue any remaining funding of the \$45,000,000 appropriated from the federal funding of the \$45,000,000 appropriated from the federal	Subsection 1 of Section 9 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 Coronavirus Capital Projects Fund during the 2021-23 biennium	Coronavirus Capital Projects Fund during the 2021-23 biennium	
<i>a</i>	and continued into the 2023-25 biennium for broadband and continued into the 2023-25 biennium for broadband	and continued into the 2023-25 biennium for broadband	
	infrastructure grants into the 2025-27 biennium.	infrastructure grants into the 2025-27 biennium.	
Exemption - SIIF	Subsection 2 of Section 8 allows ITD to continue any remaining Subsection 2 of Section 9 allows ITD to continue any remaining	Subsection 2 of Section 9 allows ITD to continue any remaining	
	funding of the \$12,000,000 appropriated from SIIF during the funding of the \$12,000,000 appropriated from SIIF during the	funding of the \$12,000,000 appropriated from SIIF during the	
N	2023-25 biennium for the enterprise digitization project (\$7,000,000) 2023-25 biennium for the enterprise digitization project (\$7,000,000)	2023-25 biennium for the enterprise digitization project (\$7,000,000)	
ω.	and the business gateway enterprise customer relationship and the business gateway enterprise customer relationship	and the business gateway enterprise customer relationship	
7	management program (\$5,000,000) into the 2025-27 biennium.	management program (\$5,000,000) into the 2025-27 biennium.	
Exemption - Governance, risk, and compliance costs	ning	Subsection 3 of Section 9 allows ITD to continue any remaining	
	funding of the \$4,856,876 appropriated from the ITD information funding of the \$4,856,876 appropriated from the ITD information	funding of the \$4,856,876 appropriated from the ITD information	
	technology operating fund during the 2023-25 biennium for technology operating fund during the 2023-25 biennium for	technology operating fund during the 2023-25 biennium for	
	governance, risk, and compliance costs and the Department of governance, risk, and compliance costs and the Department of	governance, risk, and compliance costs and the Department of	
	Public Instruction lighthouse project into the 2025-27 biennium.	Public Instruction lighthouse project into the 2025-27 biennium.	
Exemption - Broadband, equity, access, and	Subsection 4 of Section 8 allows ITD to continue any remaining Subsection 4 of Section 9 allows ITD to continue any remaining	Subsection 4 of Section 9 allows ITD to continue any remaining	
and local	funding of the \$147,762,480 appropriated from federal funds funding of the \$147,762,480 appropriated from federal funds	funding of the \$147,762,480 appropriated from federal funds	
	available as a result of the Infrastructure Investment and Jobs Act available as a result of the Infrastructure Investment and Jobs Act	available as a result of the Infrastructure Investment and Jobs Act	
	during the 2023-25 biennium for the BEAD, digital equity, and state during the 2023-25 biennium for the BEAD, digital equity, and state	during the 2023-25 biennium for the BEAD, digital equity, and state	
O)	and local cybersecurity grant programs into the 2025-27 biennium. and local cybersecurity grant programs into the 2025-27 biennium.	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 Subsection 5 of Section 9 allows ITD to continue any remaining	Subsection 5 of Section 9 allows ITD to continue any remaining	
	unding of the \$487,520 appropriated from the general fund during	funding of the \$487,520 appropriated from the general fund during funding of the \$487,520 appropriated from the general fund during	
	the 2023-25 biennium for state and local cybersecurity grant the 2023-25 biennium for state and local cybersecurity grant	the 2023-25 biennium for state and local cybersecurity grant	
70	program matching funds into the 2025-27 biennium.	program matching funds into the 2025-27 biennium.	
Exemption - Statewide interoperable radio network	Subsection 6 of Section 8 allows ITD to continue any remaining Subsection 6 of Section 9 allows ITD to continue any remaining	Subsection 6 of Section 9 allows ITD to continue any remaining	
	unding of the \$80,000,000 appropriated from the federal State	funding of the \$80,000,000 appropriated from the federal State funding of the \$80,000,000 appropriated from the federal State	
	Fiscal Recovery Fund during the 2023-25 biennium for the SIRN Fiscal	Fiscal Recovery Fund during the 2023-25 biennium for the SIRN	
	project into the 2025-27 biennium.	project into the 2025-27 biennium.	
Legislative Management study - SIRN funding and		Section 10 provides for a Legislative Management study of SIRN	
emergency communications fees		funding and emergency communications fees.	
Legislative Management report		Section 11 requires ITD and the Department of Public Instruction to	
		report to the Budget Section regarding the student information	

