DEPARTMENT 112 - INFORMATION TECHNOLOGY DEPARTMENT
2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	Base Level
Salaries and wages	$112,233,364
Operating expenses	119,115,018
Capital assets	3,443,909
Statewide longitudinal data system	4,625,661
Edutech	10,348,826
K-12 wide area network	5,915,668
Geographic information system	1,109,786
Health information technology office	5,822,725
Statewide interoperable radio network	18,449,852
Total all funds	$281,064,809
Less other funds	239,646,504
Total general fund	$41,418,305
Full-time equivalent (FTE) positions	507.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for salaries and wages of 507.00 FTE positions and temporary salaries of $1,424,016. Of the total FTE positions, 152 FTE positions were transferred from 11 state agencies to the department as part of the information technology (IT) unification initiative during the 2019-21, 2021-23, and 2023-25 bienniums.	$13,551,637	$98,681,727	$112,233,364
2. Includes funding for operating expenses, primarily related to IT software supplies, IT contractual services and repairs, professional fees and services, and IT data processing. Other funds are derived primarily from funding received from state agencies paying for IT services, which is deposited in the department's operating service fund.	$9,818,232	$109,296,786	$119,115,018
3. Includes funding for capital assets.	$131,034	$3,312,875	$3,443,909
4. Includes funding for the statewide longitudinal data system (SLDS), of which $500,000 is from derived from federal funds in the event funding becomes available for the program. The SLDS program is a data resource to support the research and evaluation of education and workforce employment and training programs. Information in SLDS includes K-12 student demographics, attendance and enrollment, state assessment, historical grades, graduation and dropout information, college and career readiness, postsecondary, and workforce data.	$4,125,661	$500,000	$4,625,661
5. Includes funding for the EduTech program, of which $6,785,100 is from the EduTech operating fund and PowerSchool fund and $500,000 is from federal funds in the event funding becomes available for the program. The EduTech program provides IT services and training for K-12 schools and teachers.	$3,063,726	$7,285,100	$10,348,826
6. Includes funding for the K-12 wide area network, of which $90,000 is from the department's operating service fund. Funding for the K-12 wide area network supports elementary and secondary education IT systems at the state level.	$5,825,668	$90,000	$5,915,668
7. Includes funding for the geographic information system (GIS) program, of which $65,679 is from federal funds. Funding for the program supports the GIS hub, which is an IT infrastructure system consisting of geospatial data storage, web services, and application interfaces that supports state agencies utilizing GIS technology.	$1,044,107	$65,679	$1,109,786
8. Includes funding for the Health Information Technology Office. Other funds of $3,822,725 are from the health information exchange fund, the funding for which is derived from premiums paid by providers participating in the North Dakota health information network. The Health Information Technology Office supports state health	$2,000,000	$3,822,725	$5,822,725

IT systems, including the North Dakota health information network, which is a public-private partnership health system that provides for the secure exchange of health information to enable providers to view patient electronic medical records.

9. Includes ongoing funding for the statewide interoperable radio network (SIRN), of which $16,591,612 is from the SIRN fund. The SIRN fund receives funding from a $0.50 fee imposed by political subdivisions on assessed communication services that is reemitted to the State Treasurer for deposit in the SIRN fund. Funding from the general fund is for SIRN tower maintenance. The department anticipates the SIRN project will be completed in 2026, after which time the system will provide for a central radio communication system for first responders and public safety organizations in the state. $1,858,240 $16,591,612 $18,449,852

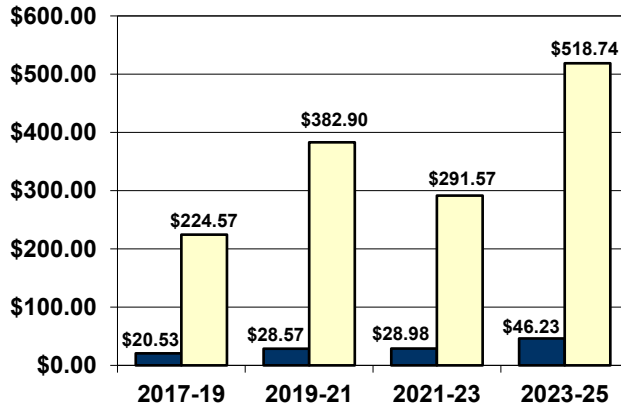## Continuing Appropriations
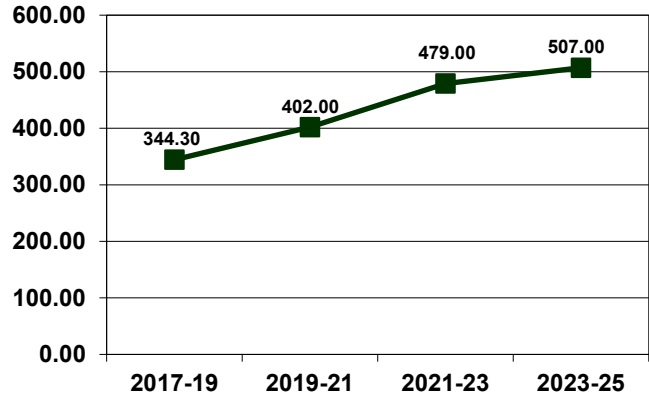
There are no continuing appropriations for this agency.

Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)

■ General Fund □ Other Funds

FTE Positions

Ongoing General Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	$23,406,055	$20,532,334	$17,165,311	$28,975,953	$41,418,305
Increase (decrease) from previous biennium	N/A	($2,873,721)	($3,367,023)	$11,810,642	$12,442,352
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	(16.4%)	68.8%	42.9%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(26.7%)	23.8%	77.0%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed $300,000 from the general fund for the EduTech director position — ($300,000)

2. Adjusted the funding source from the general fund to the health information exchange fund for the Health Information Technology Office director position — ($361,389)

3. Reduced funding for operating expenses, primarily related to contractor costs — ($1,275,949)

4. Added funding for the Center for Distance Education to provide a total appropriation of $9,079,116 — $300,000

5. Reduced funding for Educational Technology Council grants, to provide total funding of $1,121,472 for the Educational Technology Council, of which $85,000 was for grants — ($545,000)

6. Reduced funding for the K-12 wide area network IT contract costs, to provide total funding of $4,534,278 for the K-12 wide area network, of which $2,688,785 was for the IT contract costs — ($490,345)

2019-21 Biennium

1. Added 8 FTE cybersecurity positions — $2,322,680

2. Removed funding for the Center for Distance Education, including 29.80 FTE positions, and transferred the program to the Department of Career and Technical Education. Total funding removed was $9,079,116, including $3,050,000 from the independent study operating fund. — ($6,029,116)

3. Removed funding for the Educational Technology Council, including a 0.50 FTE administrative assistant position — ($180,122)

4. Reduced funding for EduTech IT software supplies — ($295,980)

5. Adjusted funding for the K-12 wide area network to provide total funding of $5,167,970, of which $5,094,453 was from the general fund and $90,000 was from the department's service fund — $600,000

2021-23 Biennium

1. Added funding for 29 FTE cybersecurity positions and related operating expenses and capital assets, including $11,222,710 from the general fund and $1,763,515 from the department's service fund — $11,222,710

2. Reduced funding for statewide longitudinal data system operating expenses to provide total statewide longitudinal data system funding of $4,486,278, of which $3,986,278 was from the general fund and $500,000 was from federal funds — ($456,277)

3. Reduced funding for EduTech operating expenses to provide total EduTech funding of $9,691,939, of which $2,824,878 was from the general fund and $6,867,062 was from other funds — ($424,409)

4. Reduced funding for K-12 wide area network operating expenses ($223,661) and capital assets ($200,000) to provide total K-12 wide area network funding of $4,679,718, of which $4,589,718 was from the general fund and $90,000 was from the department's service fund — ($423,661)

5. Transferred funding from the Department of Emergency Services Division of State Radio for SIRN tower maintenance operating expenses — $1,858,240

2023-25 Biennium

1. Added funding for 2 FTE customer success management program positions ($518,816) and adjusted funding for 6 existing FTE customer success management program positions from the department's operating service fund to the general fund ($2,050,884) — $2,569,700

2. Added funding for operating expenses of an enterprise digitization project to modernize state government technology — $2,000,000

3. Added ongoing funding of $298,868 for salaries and wages of 1 FTE position and $600,000 for software licensing fees for governance, risk, and compliance costs and the Department of Public Instruction lighthouse project — $898,868

4. Added funding for a business gateway enterprise customer relationship manager program, including $975,886 for 4 FTE positions and $1,364,000 for operating expenses, primarily software licensing fees — $2,339,886

5. Added funding for a universal vulnerability management project to address the backlog of cybersecurity risks and concerns in state IT systems — $500,000

6. Added funding for the K-12 ClassLink project for IT software and supplies to provide a single sign-on system for participating school districts — $1,200,000

7. Added funding for the North Dakota Health Information Network — $2,000,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	$2,672,090	$0	$11,400,000	$0	$4,812,520

Major One-Time General Fund Appropriations

2017-19 Biennium

None — $0

2019-21 Biennium

1. Cybersecurity operating expenses — $11,400,000

2021-23 Biennium

None — $0

2023-25 Biennium

1. Governance, risk, and compliance costs and the lighthouse project — $600,000
2. Information technology inflationary costs — $2,350,000
3. Statewide longitudinal data system — $1,075,000
4. State and local cybersecurity grant program matching funds — $487,520
5. Grants to counties for an online property tax information portal — $300,000