



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 14660

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$61,773,631
LESS ESTIMATED RECEIPTS	\$180,000
NET APPROPRIATION	\$61,593,631

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1245	Health Information Exchange Network	\$7,853,869	(\$77,614)	\$7,776,255
1705	Criminal Justice Information Network	\$191,268	(\$114,207)	\$77,061
1715	Center for Geographic Information and Analysis	\$502,348	\$171,388	\$673,736
1720	Enterprise Security and Risk Management Office	\$1,013,619	\$0	\$1,013,619
1725	Staffing and Strategic Projects	\$7,525,450	(\$330,022)	\$7,195,428
1735	FirstNet	\$686,935	(\$300,000)	\$386,935
1740	Enterprise Project Management Office	\$1,739,675	(\$181,080)	\$1,558,595
1750	IT Strategy and Standards	\$873,044	(\$140,485)	\$732,559
1760	State Portal	\$391,759	\$0	\$391,759
1775	Process Management	\$214,119	\$0	\$214,119
1780	Broadband Rural Infrastructure	\$0	\$10,000,000	\$10,000,000
1795	Government Data and Analytics Center	\$11,656,810	\$852,020	\$12,508,830
1990	IT Fund Reserves and Transfers	\$18,997,949	\$246,786	\$19,244,735
Total REQUIREMENTS		\$51,646,845	\$10,126,786	\$61,773,631
RECEIPTS				
1795	Government Data and Analytics Center	\$0	\$180,000	\$180,000
Total RECEIPTS		\$0	\$180,000	\$180,000
NET APPROPRIATION		\$51,646,845	\$9,946,786	\$61,593,631

Position Counts

REQUIREMENTS				
1245	Health Information Exchange Network	7.000	(1.000)	6.000
1705	Criminal Justice Information Network	2.000	(1.000)	1.000
1715	Center for Geographic Information and Analysis	3.750	2.000	5.750
1720	Enterprise Security and Risk Management Office	5.000	0.000	5.000
1725	Staffing and Strategic Projects	31.000	(2.000)	29.000
1735	FirstNet	1.500	0.000	1.500
1740	Enterprise Project Management Office	9.000	(1.000)	8.000
1750	IT Strategy and Standards	6.000	(1.000)	5.000
1760	State Portal	2.000	0.000	2.000
1775	Process Management	1.000	0.000	1.000
1795	Government Data and Analytics Center	28.000	6.000	34.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	96.250	2.000	98.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$816,296	(\$56,713)	\$759,583
531211	SPA-REG SALARIES-APPRO	\$7,757,633	(\$228,975)	\$7,528,658
531221	SPA TIME LIMITED SAL-APP	\$539,325	\$0	\$539,325
531351	STU TEMP WAGES - APPRO	\$18,720	\$0	\$18,720
531421	HOLIDAY PAY - APPRO	\$581	\$0	\$581
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,797	(\$1,853)	\$59,944
531511	SOCIAL SEC CONTRIB-APPRO	\$710,537	(\$21,856)	\$688,681
531521	REG RETIRE CONTRIB-APPRO	\$1,505,648	(\$57,074)	\$1,448,574
531561	MED INS CONTRIB-APPRO	\$555,775	(\$17,422)	\$538,353
531572	UNEMP COMP PAYMNTS TO DES	\$1,576	\$0	\$1,576
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,428	\$0	\$3,428
531664	NONTAX EMP CELL PH REIMB	\$527	\$0	\$527
TOTAL PERSONAL SERVICES		\$11,971,843	(\$383,893)	\$11,587,950
532140	OTH INFORMATION TECH SVCS	\$3,895,669	(\$10,000)	\$3,885,669
532144	PC/PRINTER SUPPORT SVC	\$16,265	\$0	\$16,265
532145	MANAGE SERVER SUPPORT SVC	\$2,120	\$0	\$2,120
532148	APPLICATION DEVELOPMENT	\$10,711	\$0	\$10,711
532149	IT PROJ MGMT ANALYSIS SVCS	\$214,504	\$0	\$214,504
53214B	IT SUBSCRIPTION SUPPORT	\$125,809	\$0	\$125,809
532170	ADMIN SERVICES	\$20,266	(\$10,000)	\$10,266
532185	WASTE REM/RECY SER AGREEM	\$40	\$0	\$40
532186	SECURITY SERVICE AGREE	\$557	\$0	\$557
532199	MISC CONTRACTUAL SERVICES	\$38,653	(\$25,911)	\$12,742
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,972,769	\$0	\$5,972,769
532447	MAINT AGREE-PC/PRINTER	\$160	\$0	\$160
532448	MAINT AGREE-PC SOFTWARE	\$82,923	\$0	\$82,923
532449	MAINT AGREE-SERVER SOFTWR	\$722	\$0	\$722
532521	RENT/LEASE-MOTOR VEHICLES	\$1,778	\$0	\$1,778
532711	TRANSP AIR - IN STATE	\$6,390	\$0	\$6,390
532712	TRANS AIR-OUT STATE,IN US	\$1,518	\$0	\$1,518
532714	TRANSP-GRND - IN STATE	\$36,521	\$0	\$36,521
532715	TRANS GRND-OUT STA,IN US	\$20	\$0	\$20
532717	TRANSP OTHER - IN STATE	\$260	\$0	\$260

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532718	TRANS OTH-OUTSTATE, IN US	\$102	\$0	\$102
532721	LODGING - IN STATE	\$957	\$0	\$957
532722	LODGING-OUT STATE, IN US	\$3,325	\$0	\$3,325
532724	MEALS - IN STATE	\$648	\$0	\$648
532725	MEALS-OUT OF STATE,IN US	\$660	\$0	\$660
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$0	\$1,200
532799	TRAVEL ADVANCES	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$30,140	(\$1,000)	\$29,140
532812	TELECOMMUN DATA CHRG	\$8,165	\$0	\$8,165
532814	CELLULAR PHONE SERVICES	\$2,628	\$0	\$2,628
532815	EMAIL AND CALENDARING	\$7,328	(\$500)	\$6,828
532821	COMPUTER/DATA PROCESS SVC	\$140,255	\$0	\$140,255
532822	MANAGED LAN SVC CHARGE	\$5,905	\$0	\$5,905
532824	MANAGED SERVER SVCS	\$105,529	(\$10,000)	\$95,529
532826	SOFTWARE SUBSCRIPTIONS	\$934,919	(\$38,245)	\$896,674
532827	ELECTRONIC SERVICES	\$28,631	\$0	\$28,631
532828	MANAGED DESKTOP SVCS	\$35,930	(\$10,000)	\$25,930
532840	POSTAGE, FREIGHT & DELIV	\$3,572	(\$351)	\$3,221
532850	PRINT,BIND,DUPLICATE	\$56,000	(\$6,000)	\$50,000
532911	PROPERTY-INSURANCE	\$41	\$0	\$41
532930	REGISTRATION FEES	\$14,239	(\$2,000)	\$12,239
TOTAL PURCHASED SERVICES		\$11,812,329	(\$114,007)	\$11,698,322
533110	GENERAL OFFICE SUPPLIES	\$18,964	(\$5,000)	\$13,964
533720	EDUCATIONAL SUPPLIES	\$9,678	\$0	\$9,678
TOTAL SUPPLIES		\$28,642	(\$5,000)	\$23,642
534534	PC/PRINTER EQUIPMENT	\$182,285	\$0	\$182,285
534711	OTHER COMPUTER SOFTWARE	\$9,631	\$0	\$9,631
534713	PC SOFTWARE	\$4,100	\$0	\$4,100
534714	SERVER SOFTWARE	\$231,587	\$0	\$231,587
534730	EXTERNAL DEVELOP SOFTWARE	\$6,238	\$0	\$6,238
TOTAL PROPERTY, PLANT & EQUIPMENT		\$433,841	\$0	\$433,841
535830	MEMBERSHIP DUES&SUBSCRIPT	\$55,246	(\$500)	\$54,746

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535840	SERVICE & OTHER AWARDS	\$250	(\$100)	\$150
535890	OTHER ADMIN EXPENSE	\$75	\$0	\$75
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$55,571	(\$600)	\$54,971
537101	GENERAL RESERVES	\$0	\$383,500	\$383,500
53711T	IT FUND BUDGET RESERVE	(\$82,979)	\$0	(\$82,979)
537204	RES-LEGIS INCR COMPENSATN	\$124,910	\$211,552	\$336,462
537206	RES-ST RETIREMENT SYS CON	\$197,451	\$35,234	\$232,685
537208	RES-STATE HEALTH PLAN	\$44,834	\$0	\$44,834
TOTAL RESERVES		\$284,216	\$630,286	\$914,502
538103	TR-OUT OTHER SP-REV FUND	\$6,347,167	\$0	\$6,347,167
538167	TRANSFER TO 24667	\$20,713,236	\$10,000,000	\$30,713,236
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,060,403	\$10,000,000	\$37,060,403
TOTAL REQUIREMENTS		\$51,646,845	\$10,126,786	\$61,773,631
RECEIPTS				
438113	TRANSFER FROM DHHS	\$0	\$180,000	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$180,000	\$180,000
TOTAL RECEIPTS		\$0	\$180,000	\$180,000
NET APPROPRIATION		\$51,646,845	\$9,946,786	\$61,593,631

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	8	-1	7
531211	SPA-REG SALARIES-APPRO	81.25	0	81.25
531221	SPA TIME LIMITED SAL-APP	7	0	7
TOTAL 531XXX		96.25	-1	95.25
537XXX				
537101	GENERAL RESERVES	0	3	3
TOTAL 537XXX		0	3	3
TOTAL POSITIONS		96.25	2	98.25

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1245-Health Information Exchange Network

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$684,346	(\$56,713)	\$627,633
531511	SOCIAL SEC CONTRIB-APPRO	\$54,852	(\$4,339)	\$50,513
531521	REG RETIRE CONTRIB-APPRO	\$115,635	(\$10,458)	\$105,177
531561	MED INS CONTRIB-APPRO	\$38,861	(\$6,104)	\$32,757
TOTAL PERSONAL SERVICES		\$893,694	(\$77,614)	\$816,080
532140	OTH INFORMATION TECH SVCS	\$363,499	\$0	\$363,499
532148	APPLICATION DEVELOPMENT	\$10,000	\$0	\$10,000
53214B	IT SUBSCRIPTION SUPPORT	\$125,809	\$0	\$125,809
532714	TRANSP-GRND - IN STATE	\$35,000	\$0	\$35,000
532811	TELEPHONE SERVICE	\$7,200	\$0	\$7,200
532826	SOFTWARE SUBSCRIPTIONS	\$7,500	\$0	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$0	\$3,000
532850	PRINT,BIND,DUPLICATE	\$50,000	\$0	\$50,000
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$607,008	\$0	\$607,008
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
534730	EXTERNAL DEVELOP SOFTWARE	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
538103	TR-OUT OTHER SP-REV FUND	\$6,347,167	\$0	\$6,347,167
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,347,167	\$0	\$6,347,167
REQUIREMENTS		\$7,853,869	(\$77,614)	\$7,776,255
NET APPROPRIATION		\$7,853,869	(\$77,614)	\$7,776,255

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	7.000	(1.000)	6.000
TOTAL PERSONAL SERVICES		7.000	(1.000)	6.000
TOTAL POSITIONS		7.000	(1.000)	6.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1705-Criminal Justice Information Network

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$126,414	(\$85,734)	\$40,680
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,917	\$0	\$1,917
531511	SOCIAL SEC CONTRIB-APPRO	\$9,817	(\$6,559)	\$3,258
531521	REG RETIRE CONTRIB-APPRO	\$20,816	(\$15,810)	\$5,006
531561	MED INS CONTRIB-APPRO	\$11,132	(\$6,104)	\$5,028
TOTAL PERSONAL SERVICES		\$170,096	(\$114,207)	\$55,889
532140	OTH INFORMATION TECH SVCS	\$15,972	\$0	\$15,972
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$21,172	\$0	\$21,172
REQUIREMENTS		\$191,268	(\$114,207)	\$77,061
NET APPROPRIATION		\$191,268	(\$114,207)	\$77,061

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	(1.000)	1.000
TOTAL PERSONAL SERVICES		2.000	(1.000)	1.000
TOTAL POSITIONS		2.000	(1.000)	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1715-Center for Geographic Information and Analysis

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$309,326	\$126,243	\$435,569
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,725	\$0	\$11,725
531511	SOCIAL SEC CONTRIB-APPRO	\$24,561	\$9,658	\$34,219
531521	REG RETIRE CONTRIB-APPRO	\$52,079	\$23,279	\$75,358
531561	MED INS CONTRIB-APPRO	\$20,873	\$12,208	\$33,081
531572	UNEMP COMP PAYMNTS TO DES	\$622	\$0	\$622
531576	FLEXIBLE SPENDNG SVG ACCT	\$491	\$0	\$491
TOTAL PERSONAL SERVICES		\$419,677	\$171,388	\$591,065
532140	OTH INFORMATION TECH SVCS	\$38,364	\$0	\$38,364
532448	MAINT AGREE-PC SOFTWARE	\$9,331	\$0	\$9,331
532521	RENT/LEASE-MOTOR VEHICLES	\$1,440	\$0	\$1,440
532712	TRANS AIR-OUT STATE,IN US	\$1,100	\$0	\$1,100
532714	TRANSP-GRND - IN STATE	\$430	\$0	\$430
532715	TRANS GRND-OUT STA,IN US	\$20	\$0	\$20
532717	TRANSP OTHER - IN STATE	\$140	\$0	\$140
532718	TRANS OTH-OUTSTATE, IN US	\$102	\$0	\$102
532721	LODGING - IN STATE	\$723	\$0	\$723
532722	LODGING-OUT STATE, IN US	\$3,325	\$0	\$3,325
532724	MEALS - IN STATE	\$320	\$0	\$320
532725	MEALS-OUT OF STATE,IN US	\$660	\$0	\$660
532811	TELEPHONE SERVICE	\$2,550	\$0	\$2,550
532815	EMAIL AND CALENDARING	\$475	\$0	\$475
532824	MANAGED SERVER SVCS	\$12,341	\$0	\$12,341
532827	ELECTRONIC SERVICES	\$1,650	\$0	\$1,650
532828	MANAGED DESKTOP SVCS	\$5,150	\$0	\$5,150
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532930	REGISTRATION FEES	\$1,850	\$0	\$1,850
TOTAL PURCHASED SERVICES		\$80,071	\$0	\$80,071
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
534713	PC SOFTWARE	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,200	\$0	\$1,200

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1715-Center for Geographic Information and Analysis

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$0	\$500
535840	SERVICE & OTHER AWARDS	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$650	\$0	\$650
REQUIREMENTS		\$502,348	\$171,388	\$673,736
NET APPROPRIATION		\$502,348	\$171,388	\$673,736

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.750	2.000	5.750
TOTAL PERSONAL SERVICES		3.750	2.000	5.750
TOTAL POSITIONS		3.750	2.000	5.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1720-Enterprise Security and Risk Management Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$535,926	\$0	\$535,926
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,962	\$0	\$1,962
531511	SOCIAL SEC CONTRIB-APPRO	\$40,998	\$0	\$40,998
531521	REG RETIRE CONTRIB-APPRO	\$87,536	\$0	\$87,536
531561	MED INS CONTRIB-APPRO	\$27,830	\$0	\$27,830
TOTAL PERSONAL SERVICES		\$694,252	\$0	\$694,252
532140	OTH INFORMATION TECH SVCS	\$208,969	\$0	\$208,969
532144	PC/PRINTER SUPPORT SVC	\$9,779	\$0	\$9,779
532185	WASTE REM/RECY SER AGREEM	\$40	\$0	\$40
532186	SECURITY SERVICE AGREE	\$119	\$0	\$119
532441	MAINT AGRMT-OTHER SOFTWRE	\$74,447	\$0	\$74,447
532811	TELEPHONE SERVICE	\$2,515	\$0	\$2,515
532812	TELECOMMUN DATA CHR	\$4,343	\$0	\$4,343
532814	CELLULAR PHONE SERVICES	\$705	\$0	\$705
532815	EMAIL AND CALENDARING	\$3,128	\$0	\$3,128
532821	COMPUTER/DATA PROCESS SVC	\$11,918	\$0	\$11,918
532822	MANAGED LAN SVC CHARGE	\$3,245	\$0	\$3,245
532840	POSTAGE, FREIGHT & DELIV	\$118	\$0	\$118
532911	PROPERTY-INSURANCE	\$41	\$0	\$41
TOTAL PURCHASED SERVICES		\$319,367	\$0	\$319,367
REQUIREMENTS		\$1,013,619	\$0	\$1,013,619
NET APPROPRIATION		\$1,013,619	\$0	\$1,013,619

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1725-Staffing and Strategic Projects

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,347,552	(\$221,721)	\$2,125,831
531221	SPA TIME LIMITED SAL-APP	\$539,325	\$0	\$539,325
531351	STU TEMP WAGES - APPRO	\$18,720	\$0	\$18,720
531421	HOLIDAY PAY - APPRO	\$241	\$0	\$241
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,150	\$0	\$3,150
531511	SOCIAL SEC CONTRIB-APPRO	\$225,037	(\$16,962)	\$208,075
531521	REG RETIRE CONTRIB-APPRO	\$476,851	(\$40,886)	\$435,965
531561	MED INS CONTRIB-APPRO	\$170,575	(\$12,208)	\$158,367
531572	UNEMP COMP PAYMNTS TO DES	\$746	\$0	\$746
531576	FLEXIBLE SPENDNG SVG ACCT	\$753	\$0	\$753
531664	NONTAX EMP CELL PH REIMB	\$527	\$0	\$527
TOTAL PERSONAL SERVICES		\$3,783,477	(\$291,777)	\$3,491,700
532140	OTH INFORMATION TECH SVCS	\$1,984,451	\$0	\$1,984,451
532145	MANAGE SERVER SUPPORT SVC	\$2,120	\$0	\$2,120
532149	IT PROJ MGMT ANALYSIS SVCS	\$150,664	\$0	\$150,664
532170	ADMIN SERVICES	\$10,266	\$0	\$10,266
532186	SECURITY SERVICE AGREE	\$438	\$0	\$438
532447	MAINT AGREE-PC/PRINTER	\$160	\$0	\$160
532448	MAINT AGREE-PC SOFTWARE	\$73,592	\$0	\$73,592
532449	MAINT AGREE-SERVER SOFTWR	\$722	\$0	\$722
532712	TRANS AIR-OUT STATE,IN US	\$418	\$0	\$418
532811	TELEPHONE SERVICE	\$435	\$0	\$435
532814	CELLULAR PHONE SERVICES	\$347	\$0	\$347
532815	EMAIL AND CALENDARING	\$81	\$0	\$81
532821	COMPUTER/DATA PROCESS SVC	\$81,447	\$0	\$81,447
532824	MANAGED SERVER SVCS	\$58,524	\$0	\$58,524
532826	SOFTWARE SUBSCRIPTIONS	\$927,419	(\$38,245)	\$889,174
532827	ELECTRONIC SERVICES	\$5,411	\$0	\$5,411
532828	MANAGED DESKTOP SVCS	\$1,453	\$0	\$1,453
TOTAL PURCHASED SERVICES		\$3,297,948	(\$38,245)	\$3,259,703
533110	GENERAL OFFICE SUPPLIES	\$5,823	\$0	\$5,823
533720	EDUCATIONAL SUPPLIES	\$5,367	\$0	\$5,367

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1725-Staffing and Strategic Projects

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$11,190	\$0	\$11,190
534534	PC/PRINTER EQUIPMENT	\$182,285	\$0	\$182,285
534711	OTHER COMPUTER SOFTWARE	\$9,540	\$0	\$9,540
534714	SERVER SOFTWARE	\$196,587	\$0	\$196,587
TOTAL PROPERTY, PLANT & EQUIPMENT		\$388,412	\$0	\$388,412
535830	MEMBERSHIP DUES&SUBSCRIPT	\$44,423	\$0	\$44,423
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$44,423	\$0	\$44,423
REQUIREMENTS		\$7,525,450	(\$330,022)	\$7,195,428
NET APPROPRIATION		\$7,525,450	(\$330,022)	\$7,195,428

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	24.000	(2.000)	22.000
531221	SPA TIME LIMITED SAL-APP	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		31.000	(2.000)	29.000
TOTAL POSITIONS		31.000	(2.000)	29.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1735-FirstNet

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$303,199	(\$165,445)	\$137,754
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,853	(\$1,853)	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$23,195	(\$12,657)	\$10,538
531521	REG RETIRE CONTRIB-APPRO	\$50,150	(\$27,365)	\$22,785
531561	MED INS CONTRIB-APPRO	\$19,807	(\$11,318)	\$8,489
TOTAL PERSONAL SERVICES		\$398,204	(\$218,638)	\$179,566
532140	OTH INFORMATION TECH SVCS	\$217,369	(\$10,000)	\$207,369
532170	ADMIN SERVICES	\$10,000	(\$10,000)	\$0
532199	MISC CONTRACTUAL SERVICES	\$25,911	(\$25,911)	\$0
532811	TELEPHONE SERVICE	\$1,000	(\$1,000)	\$0
532815	EMAIL AND CALENDARING	\$500	(\$500)	\$0
532824	MANAGED SERVER SVCS	\$10,000	(\$10,000)	\$0
532828	MANAGED DESKTOP SVCS	\$10,000	(\$10,000)	\$0
532840	POSTAGE, FREIGHT & DELIV	\$351	(\$351)	\$0
532850	PRINT,BIND,DUPLICATE	\$6,000	(\$6,000)	\$0
532930	REGISTRATION FEES	\$2,000	(\$2,000)	\$0
TOTAL PURCHASED SERVICES		\$283,131	(\$75,762)	\$207,369
533110	GENERAL OFFICE SUPPLIES	\$5,000	(\$5,000)	\$0
TOTAL SUPPLIES		\$5,000	(\$5,000)	\$0
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	(\$500)	\$0
535840	SERVICE & OTHER AWARDS	\$100	(\$100)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$600	(\$600)	\$0
REQUIREMENTS		\$686,935	(\$300,000)	\$386,935
NET APPROPRIATION		\$686,935	(\$300,000)	\$386,935

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		1.500	0.000	1.500
TOTAL POSITIONS		1.500	0.000	1.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1740-Enterprise Project Management Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$990,190	(\$138,770)	\$851,420
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,614	\$0	\$1,614
531511	SOCIAL SEC CONTRIB-APPRO	\$75,873	(\$10,616)	\$65,257
531521	REG RETIRE CONTRIB-APPRO	\$161,961	(\$25,590)	\$136,371
531561	MED INS CONTRIB-APPRO	\$50,094	(\$6,104)	\$43,990
TOTAL PERSONAL SERVICES		\$1,279,732	(\$181,080)	\$1,098,652
532140	OTH INFORMATION TECH SVCS	\$317,413	\$0	\$317,413
532199	MISC CONTRACTUAL SERVICES	\$12,742	\$0	\$12,742
532711	TRANSP AIR - IN STATE	\$6,390	\$0	\$6,390
532811	TELEPHONE SERVICE	\$3,598	\$0	\$3,598
532812	TELECOMMUN DATA CHRG	\$3,822	\$0	\$3,822
532814	CELLULAR PHONE SERVICES	\$817	\$0	\$817
532815	EMAIL AND CALENDARING	\$2,335	\$0	\$2,335
532821	COMPUTER/DATA PROCESS SVC	\$8,924	\$0	\$8,924
532822	MANAGED LAN SVC CHARGE	\$2,522	\$0	\$2,522
532824	MANAGED SERVER SVCS	\$24,664	\$0	\$24,664
532827	ELECTRONIC SERVICES	\$9,240	\$0	\$9,240
532828	MANAGED DESKTOP SVCS	\$13,647	\$0	\$13,647
532930	REGISTRATION FEES	\$2,445	\$0	\$2,445
TOTAL PURCHASED SERVICES		\$408,559	\$0	\$408,559
533110	GENERAL OFFICE SUPPLIES	\$2,250	\$0	\$2,250
533720	EDUCATIONAL SUPPLIES	\$4,311	\$0	\$4,311
TOTAL SUPPLIES		\$6,561	\$0	\$6,561
534714	SERVER SOFTWARE	\$35,000	\$0	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,000	\$0	\$35,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,823	\$0	\$9,823
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,823	\$0	\$9,823
REQUIREMENTS		\$1,739,675	(\$181,080)	\$1,558,595
NET APPROPRIATION		\$1,739,675	(\$181,080)	\$1,558,595

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	9.000	(1.000)	8.000
TOTAL PERSONAL SERVICES		9.000	(1.000)	8.000
TOTAL POSITIONS		9.000	(1.000)	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1750-IT Strategy and Standards

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$647,151	(\$106,575)	\$540,576
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,422	\$0	\$5,422
531511	SOCIAL SEC CONTRIB-APPRO	\$49,922	(\$8,153)	\$41,769
531521	REG RETIRE CONTRIB-APPRO	\$106,564	(\$19,653)	\$86,911
531561	MED INS CONTRIB-APPRO	\$33,396	(\$6,104)	\$27,292
TOTAL PERSONAL SERVICES		\$842,455	(\$140,485)	\$701,970
532140	OTH INFORMATION TECH SVCS	\$14,161	\$0	\$14,161
532144	PC/PRINTER SUPPORT SVC	\$6,486	\$0	\$6,486
532714	TRANSP-GRND - IN STATE	\$213	\$0	\$213
532811	TELEPHONE SERVICE	\$2,473	\$0	\$2,473
532814	CELLULAR PHONE SERVICES	\$165	\$0	\$165
532815	EMAIL AND CALENDARING	\$748	\$0	\$748
532821	COMPUTER/DATA PROCESS SVC	\$5,875	\$0	\$5,875
532822	MANAGED LAN SVC CHARGE	\$138	\$0	\$138
532840	POSTAGE, FREIGHT & DELIV	\$3	\$0	\$3
532930	REGISTRATION FEES	\$295	\$0	\$295
TOTAL PURCHASED SERVICES		\$30,557	\$0	\$30,557
533110	GENERAL OFFICE SUPPLIES	\$32	\$0	\$32
TOTAL SUPPLIES		\$32	\$0	\$32
REQUIREMENTS		\$873,044	(\$140,485)	\$732,559
NET APPROPRIATION		\$873,044	(\$140,485)	\$732,559

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.000	(1.000)	5.000
TOTAL PERSONAL SERVICES		6.000	(1.000)	5.000
TOTAL POSITIONS		6.000	(1.000)	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1760-State Portal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$210,895	\$0	\$210,895
531511	SOCIAL SEC CONTRIB-APPRO	\$16,133	\$0	\$16,133
531521	REG RETIRE CONTRIB-APPRO	\$33,783	\$0	\$33,783
531561	MED INS CONTRIB-APPRO	\$11,413	\$0	\$11,413
531572	UNEMP COMP PAYMNTS TO DES	\$42	\$0	\$42
531576	FLEXIBLE SPENDNG SVG ACCT	\$8	\$0	\$8
TOTAL PERSONAL SERVICES		\$272,274	\$0	\$272,274
532140	OTH INFORMATION TECH SVCS	\$106,250	\$0	\$106,250
532148	APPLICATION DEVELOPMENT	\$711	\$0	\$711
532149	IT PROJ MGMT ANLYSIS SVCS	\$5,070	\$0	\$5,070
532815	EMAIL AND CALENDARING	\$22	\$0	\$22
532827	ELECTRONIC SERVICES	\$95	\$0	\$95
532930	REGISTRATION FEES	\$999	\$0	\$999
TOTAL PURCHASED SERVICES		\$113,147	\$0	\$113,147
533110	GENERAL OFFICE SUPPLIES	\$109	\$0	\$109
TOTAL SUPPLIES		\$109	\$0	\$109
534711	OTHER COMPUTER SOFTWARE	\$91	\$0	\$91
534713	PC SOFTWARE	\$2,900	\$0	\$2,900
534730	EXTERNAL DEVELOP SOFTWARE	\$3,238	\$0	\$3,238
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,229	\$0	\$6,229
REQUIREMENTS		\$391,759	\$0	\$391,759
NET APPROPRIATION		\$391,759	\$0	\$391,759

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1775-Process Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$111,000	\$0	\$111,000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,992	\$0	\$10,992
531521	REG RETIRE CONTRIB-APPRO	\$19,492	\$0	\$19,492
531561	MED INS CONTRIB-APPRO	\$5,473	\$0	\$5,473
531572	UNEMP COMP PAYMNTS TO DES	\$166	\$0	\$166
531576	FLEXIBLE SPENDNG SVG ACCT	\$130	\$0	\$130
TOTAL PERSONAL SERVICES		\$147,253	\$0	\$147,253
532140	OTH INFORMATION TECH SVCS	\$61,075	\$0	\$61,075
532811	TELEPHONE SERVICE	\$638	\$0	\$638
532814	CELLULAR PHONE SERVICES	\$594	\$0	\$594
532815	EMAIL AND CALENDARING	\$39	\$0	\$39
532821	COMPUTER/DATA PROCESS SVC	\$3,953	\$0	\$3,953
532827	ELECTRONIC SERVICES	\$567	\$0	\$567
TOTAL PURCHASED SERVICES		\$66,866	\$0	\$66,866
REQUIREMENTS		\$214,119	\$0	\$214,119
NET APPROPRIATION		\$214,119	\$0	\$214,119

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14660-Governor's Office - Information Technology Services

1780-Broadband Rural Infastructure

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538167	TRANSFER TO 24667	\$0	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$10,000,000	\$10,000,000
REQUIREMENTS		\$0	\$10,000,000	\$10,000,000
NET APPROPRIATION		\$0	\$10,000,000	\$10,000,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14660-Governor's Office - Information Technology Services

1795-Government Data and Analytics Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$131,950	\$0	\$131,950
531211	SPA-REG SALARIES-APPRO	\$2,175,483	\$363,027	\$2,538,510
531421	HOLIDAY PAY - APPRO	\$340	\$0	\$340
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,154	\$0	\$34,154
531511	SOCIAL SEC CONTRIB-APPRO	\$179,157	\$27,772	\$206,929
531521	REG RETIRE CONTRIB-APPRO	\$380,781	\$59,409	\$440,190
531561	MED INS CONTRIB-APPRO	\$166,321	\$18,312	\$184,633
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,046	\$0	\$2,046
TOTAL PERSONAL SERVICES		\$3,070,232	\$468,520	\$3,538,752
532140	OTH INFORMATION TECH SVCS	\$568,146	\$0	\$568,146
532149	IT PROJ MGMT ANALYSIS SVCS	\$58,770	\$0	\$58,770
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,898,322	\$0	\$5,898,322
532521	RENT/LEASE-MOTOR VEHICLES	\$338	\$0	\$338
532714	TRANSP-GRND - IN STATE	\$878	\$0	\$878
532717	TRANSP OTHER - IN STATE	\$120	\$0	\$120
532721	LODGING - IN STATE	\$234	\$0	\$234
532724	MEALS - IN STATE	\$328	\$0	\$328
532799	TRAVEL ADVANCES	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$9,731	\$0	\$9,731
532821	COMPUTER/DATA PROCESS SVC	\$28,138	\$0	\$28,138
532827	ELECTRONIC SERVICES	\$11,668	\$0	\$11,668
532828	MANAGED DESKTOP SVCS	\$5,680	\$0	\$5,680
532930	REGISTRATION FEES	\$1,650	\$0	\$1,650
TOTAL PURCHASED SERVICES		\$6,584,503	\$0	\$6,584,503
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$75	\$0	\$75
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$75	\$0	\$75
537101	GENERAL RESERVES	\$0	\$383,500	\$383,500
5371IT	IT FUND BUDGET RESERVE	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES		\$2,000,000	\$383,500	\$2,383,500
REQUIREMENTS		\$11,656,810	\$852,020	\$12,508,830

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1795-Government Data and Analytics Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
438113	TRANSFER FROM DHHS	\$0	\$180,000	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$180,000	\$180,000
RECEIPTS		\$0	\$180,000	\$180,000
NET APPROPRIATION		\$11,656,810	\$672,020	\$12,328,830

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	27.000	3.000	30.000
TOTAL PERSONAL SERVICES		28.000	3.000	31.000
537101	GENERAL RESERVES	0.000	3.000	3.000
TOTAL RESERVES		0.000	3.000	3.000
TOTAL POSITIONS		28.000	6.000	34.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

14660-Governor's Office - Information Technology Services

1990-IT Fund Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$497	\$0	\$497
TOTAL PERSONAL SERVICES		\$497	\$0	\$497
5371IT	IT FUND BUDGET RESERVE	(\$2,082,979)	\$0	(\$2,082,979)
537204	RES-LEGIS INCR COMPENSATN	\$124,910	\$211,552	\$336,462
537206	RES-ST RETIREMENT SYS CON	\$197,451	\$35,234	\$232,685
537208	RES-STATE HEALTH PLAN	\$44,834	\$0	\$44,834
TOTAL RESERVES		(\$1,715,784)	\$246,786	(\$1,468,998)
538167	TRANSFER TO 24667	\$20,713,236	\$0	\$20,713,236
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,713,236	\$0	\$20,713,236
REQUIREMENTS		\$18,997,949	\$246,786	\$19,244,735
NET APPROPRIATION		\$18,997,949	\$246,786	\$19,244,735



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24667

CAMPUS/AGENCY NAME: Department of Information Technology - IT/IT Reserve Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$22,713,733
LESS ESTIMATED RECEIPTS	\$18,630,754
CHANGE IN FUND BALANCE	(\$4,082,979)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

24667-Department of Information Technology - IT/IT Reserve Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2201	Information Technology Modernization	\$8,084,264	\$2,000,000	\$10,084,264
2202	NC Connect/Digital Infrastructure	\$745,726	\$0	\$745,726
2203	Information Technology Restructuring	\$2,650,084	\$0	\$2,650,084
2204	Maintenance Management System Replacement	\$129,901	\$0	\$129,901
2206	Economic Modeling Initiative	\$500,000	\$0	\$500,000
2207	Government Data Analytics Center	\$8,280,000	\$0	\$8,280,000
2208	E-Forms / Digital Signatures	\$323,758	\$0	\$323,758
Total REQUIREMENTS		\$20,713,733	\$2,000,000	\$22,713,733
RECEIPTS				
2201	Information Technology Modernization	\$7,063,604	\$0	\$7,063,604
2202	NC Connect/Digital Infrastructure	\$558,258	\$0	\$558,258
2203	Information Technology Restructuring	\$1,775,233	\$0	\$1,775,233
2204	Maintenance Management System Replacement	\$129,901	\$0	\$129,901
2206	Economic Modeling Initiative	\$500,000	\$0	\$500,000
2207	Government Data Analytics Center	\$8,280,000	\$0	\$8,280,000
2208	E-Forms / Digital Signatures	\$323,758	\$0	\$323,758
Total RECEIPTS		\$18,630,754	\$0	\$18,630,754
CHANGE IN FUND BALANCE		(\$2,082,979)	(\$2,000,000)	(\$4,082,979)

Position Counts

REQUIREMENTS				
2201	Information Technology Modernization	13.000	0.000	13.000
2202	NC Connect/Digital Infrastructure	4.500	0.000	4.500
2203	Information Technology Restructuring	5.000	0.000	5.000
2208	E-Forms / Digital Signatures	3.000	0.000	3.000
TOTAL POSITIONS		25.500	0.000	25.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24667-Department of Information Technology - IT/IT Reserve Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,054,154	\$0	\$1,054,154
531212	SPA-REG SALARIES-RECPT	\$1,412,517	\$0	\$1,412,517
531222	SPA TIME LIMITED SAL-REC	\$68,721	\$0	\$68,721
531512	SOCIAL SEC CONTRIB-RECPTS	\$193,960	\$0	\$193,960
531522	REG RETIRE CONTRIB-RECPTS	\$410,155	\$0	\$410,155
531562	MED INS CONTRIB-RECPTS	\$160,491	\$0	\$160,491
TOTAL PERSONAL SERVICES		\$3,299,998	\$0	\$3,299,998
532140	OTH INFORMATION TECH SVCS	\$10,790,419	\$0	\$10,790,419
532186	SECURITY SERVICE AGREE	\$1,520,926	\$0	\$1,520,926
532199	MISC CONTRACTUAL SERVICES	\$202,348	\$0	\$202,348
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,300	\$0	\$6,300
532449	MAINT AGREE-SERVER SOFTWR	\$23,828	\$0	\$23,828
532490	MAINT AGREEMENT-OTHER	\$57,815	\$0	\$57,815
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$0	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$30,000	\$0	\$30,000
532714	TRANSP-GRND - IN STATE	\$25,000	\$0	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$6,200	\$0	\$6,200
532722	LODGING-OUT STATE, IN US	\$7,650	\$0	\$7,650
532811	TELEPHONE SERVICE	\$8,220	\$0	\$8,220
532815	EMAIL AND CALENDARING	\$1,900	\$0	\$1,900
532821	COMPUTER/DATA PROCESS SVC	\$27,595	\$0	\$27,595
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,200	\$0	\$1,200
532824	MANAGED SERVER SVCS	\$527,842	\$0	\$527,842
532827	ELECTRONIC SERVICES	\$20,926	\$0	\$20,926
532828	MANAGED DESKTOP SVCS	\$22,041	\$0	\$22,041
532930	REGISTRATION FEES	\$10,750	\$0	\$10,750
TOTAL PURCHASED SERVICES		\$13,310,960	\$0	\$13,310,960
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$2,900,000	\$0	\$2,900,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,900,000	\$0	\$2,900,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$166,000	\$0	\$166,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24667-Department of Information Technology - IT/IT Reserve Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536G01	DIRECTED GRANTS-NGOS	\$0	\$2,000,000	\$2,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$2,000,000	\$2,000,000
538113	TRANSFER TO DOA	\$129,901	\$0	\$129,901
538118	TRANSFER TO DOR	\$406,374	\$0	\$406,374
538120	TRANSFER OUT TO UNC-C	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,036,275	\$0	\$1,036,275
TOTAL REQUIREMENTS		\$20,713,733	\$2,000,000	\$22,713,733
RECEIPTS				
438142	TRANSFER FROM 14660	\$18,630,754	\$0	\$18,630,754
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,630,754	\$0	\$18,630,754
TOTAL RECEIPTS		\$18,630,754	\$0	\$18,630,754
CHANGE IN FUND BALANCE		(\$2,082,979)	(\$2,000,000)	(\$4,082,979)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	10	0	10
531212	SPA-REG SALARIES-RECPT	14.5	0	14.5
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		25.5	0	25.5
TOTAL POSITIONS		25.5	0	25.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24667-Department of Information Technology - IT/IT Reserve Fund

2201-Information Technology Modernization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$826,959	\$0	\$826,959
531212	SPA-REG SALARIES-RECPT	\$656,644	\$0	\$656,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$113,496	\$0	\$113,496
531522	REG RETIRE CONTRIB-RECPTS	\$240,748	\$0	\$240,748
531562	MED INS CONTRIB-RECPTS	\$88,585	\$0	\$88,585
TOTAL PERSONAL SERVICES		\$1,926,432	\$0	\$1,926,432
532140	OTH INFORMATION TECH SVCS	\$365,552	\$0	\$365,552
532186	SECURITY SERVICE AGREE	\$1,520,926	\$0	\$1,520,926
532199	MISC CONTRACTUAL SERVICES	\$202,348	\$0	\$202,348
532490	MAINT AGREEMENT-OTHER	\$7,815	\$0	\$7,815
532712	TRANS AIR-OUT STATE,IN US	\$30,000	\$0	\$30,000
532811	TELEPHONE SERVICE	\$4,770	\$0	\$4,770
532815	EMAIL AND CALENDARING	\$450	\$0	\$450
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,200	\$0	\$1,200
532824	MANAGED SERVER SVCS	\$510,000	\$0	\$510,000
532827	ELECTRONIC SERVICES	\$18,706	\$0	\$18,706
532828	MANAGED DESKTOP SVCS	\$18,191	\$0	\$18,191
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$2,684,958	\$0	\$2,684,958
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$2,900,000	\$0	\$2,900,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,900,000	\$0	\$2,900,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$166,000	\$0	\$166,000
536G01	DIRECTED GRANTS-NGOS	\$0	\$2,000,000	\$2,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$2,000,000	\$2,000,000
538118	TRANSFER TO DOR	\$406,374	\$0	\$406,374
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$406,374	\$0	\$406,374
REQUIREMENTS		\$8,084,264	\$2,000,000	\$10,084,264
RECEIPTS				
438142	TRANSFER FROM 14660	\$7,063,604	\$0	\$7,063,604

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

2201-Information Technology Modernization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,063,604	\$0	\$7,063,604
RECEIPTS		\$7,063,604	\$0	\$7,063,604
CHANGE IN FUND BALANCE		(\$1,020,660)	(\$2,000,000)	(\$3,020,660)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	8.000	0.000	8.000
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24667-Department of Information Technology - IT/IT Reserve Fund

2202-NC Connect/Digital Infrastructure

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$290,340	\$0	\$290,340
531222	SPA TIME LIMITED SAL-REC	\$68,721	\$0	\$68,721
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,469	\$0	\$27,469
531522	REG RETIRE CONTRIB-RECPTS	\$58,198	\$0	\$58,198
531562	MED INS CONTRIB-RECPTS	\$27,478	\$0	\$27,478
TOTAL PERSONAL SERVICES		\$472,206	\$0	\$472,206
532140	OTH INFORMATION TECH SVCS	\$172,320	\$0	\$172,320
532490	MAINT AGREEMENT-OTHER	\$50,000	\$0	\$50,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$0	\$20,000
532714	TRANSP-GRND - IN STATE	\$25,000	\$0	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$6,200	\$0	\$6,200
TOTAL PURCHASED SERVICES		\$273,520	\$0	\$273,520
REQUIREMENTS		\$745,726	\$0	\$745,726
RECEIPTS				
438142	TRANSFER FROM 14660	\$558,258	\$0	\$558,258
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$558,258	\$0	\$558,258
RECEIPTS		\$558,258	\$0	\$558,258
CHANGE IN FUND BALANCE		(\$187,468)	\$0	(\$187,468)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.500	0.000	3.500
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		4.500	0.000	4.500
TOTAL POSITIONS		4.500	0.000	4.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24667-Department of Information Technology - IT/IT Reserve Fund

2203-Information Technology Restructuring

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$227,195	\$0	\$227,195
531212	SPA-REG SALARIES-RECPT	\$285,977	\$0	\$285,977
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,259	\$0	\$39,259
531522	REG RETIRE CONTRIB-RECPTS	\$82,187	\$0	\$82,187
531562	MED INS CONTRIB-RECPTS	\$27,919	\$0	\$27,919
TOTAL PERSONAL SERVICES		\$662,537	\$0	\$662,537
532140	OTH INFORMATION TECH SVCS	\$1,972,547	\$0	\$1,972,547
532722	LODGING-OUT STATE, IN US	\$7,500	\$0	\$7,500
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532815	EMAIL AND CALENDARING	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532824	MANAGED SERVER SVCS	\$1,000	\$0	\$1,000
532827	ELECTRONIC SERVICES	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$1,987,547	\$0	\$1,987,547
REQUIREMENTS		\$2,650,084	\$0	\$2,650,084
RECEIPTS				
438142	TRANSFER FROM 14660	\$1,775,233	\$0	\$1,775,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,775,233	\$0	\$1,775,233
RECEIPTS		\$1,775,233	\$0	\$1,775,233
CHANGE IN FUND BALANCE		(\$874,851)	\$0	(\$874,851)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24667-Department of Information Technology - IT/IT Reserve Fund

2204-Maintenance Management System Replacement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538113	TRANSFER TO DOA	\$129,901	\$0	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$0	\$129,901
REQUIREMENTS		\$129,901	\$0	\$129,901
RECEIPTS				
438142	TRANSFER FROM 14660	\$129,901	\$0	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$0	\$129,901
RECEIPTS		\$129,901	\$0	\$129,901
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24667-Department of Information Technology - IT/IT Reserve Fund

2206-Economic Modeling Initiative

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538120	TRANSFER OUT TO UNC-C	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
RECEIPTS				
438142	TRANSFER FROM 14660	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
RECEIPTS		\$500,000	\$0	\$500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24667-Department of Information Technology - IT/IT Reserve Fund

2207-Government Data Analytics Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$8,280,000	\$0	\$8,280,000
TOTAL PURCHASED SERVICES		\$8,280,000	\$0	\$8,280,000
REQUIREMENTS		\$8,280,000	\$0	\$8,280,000
RECEIPTS				
438142	TRANSFER FROM 14660	\$8,280,000	\$0	\$8,280,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,280,000	\$0	\$8,280,000
RECEIPTS		\$8,280,000	\$0	\$8,280,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24667-Department of Information Technology - IT/IT Reserve Fund

2208-E-Forms / Digital Signatures

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$179,556	\$0	\$179,556
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,736	\$0	\$13,736
531522	REG RETIRE CONTRIB-RECPTS	\$29,022	\$0	\$29,022
531562	MED INS CONTRIB-RECPTS	\$16,509	\$0	\$16,509
TOTAL PERSONAL SERVICES		\$238,823	\$0	\$238,823
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,300	\$0	\$6,300
532449	MAINT AGREE-SERVER SOFTWR	\$23,828	\$0	\$23,828
532722	LODGING-OUT STATE, IN US	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$950	\$0	\$950
532815	EMAIL AND CALENDARING	\$450	\$0	\$450
532821	COMPUTER/DATA PROCESS SVC	\$26,595	\$0	\$26,595
532824	MANAGED SERVER SVCS	\$16,842	\$0	\$16,842
532827	ELECTRONIC SERVICES	\$1,220	\$0	\$1,220
532828	MANAGED DESKTOP SVCS	\$2,850	\$0	\$2,850
532930	REGISTRATION FEES	\$5,750	\$0	\$5,750
TOTAL PURCHASED SERVICES		\$84,935	\$0	\$84,935
REQUIREMENTS		\$323,758	\$0	\$323,758
RECEIPTS				
438142	TRANSFER FROM 14660	\$323,758	\$0	\$323,758
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$323,758	\$0	\$323,758
RECEIPTS		\$323,758	\$0	\$323,758
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24668

CAMPUS/AGENCY NAME: Department of Information Technology Services - Federal Grants

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,132,678
LESS ESTIMATED RECEIPTS	\$1,132,678
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24668-Department of Information Technology Services - Federal Grants

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2835	FirstNet Federal Grant	\$1,132,678	\$0	\$1,132,678
Total REQUIREMENTS		\$1,132,678	\$0	\$1,132,678
RECEIPTS				
2835	FirstNet Federal Grant	\$1,132,678	\$0	\$1,132,678
Total RECEIPTS		\$1,132,678	\$0	\$1,132,678
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2835	FirstNet Federal Grant	8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$150,647	\$0	\$150,647
531222	SPA TIME LIMITED SAL-REC	\$571,791	\$0	\$571,791
531462	EPA&SPA-LONGVTY PAY-REC	\$9,500	\$0	\$9,500
531472	BONUS-INCENTIVE PAY-RECPT	\$4,750	\$0	\$4,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$117,000	\$0	\$117,000
531522	REG RETIRE CONTRIB-RECPTS	\$119,570	\$0	\$119,570
531562	MED INS CONTRIB-RECPTS	\$45,160	\$0	\$45,160
531572	UNEMP COMP PAYMNTS TO DES	\$250	\$0	\$250
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$0	\$500
531664	NONTAX EMP CELL PH REIMB	\$1,160	\$0	\$1,160
TOTAL PERSONAL SERVICES		\$1,020,328	\$0	\$1,020,328
532140	OTH INFORMATION TECH SVCS	\$10,000	\$0	\$10,000
532170	ADMIN SERVICES	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$0	\$55,000
532815	EMAIL AND CALENDARING	\$200	\$0	\$200
532823	AUTHENTIC & AUTHORIZ SVCS	\$750	\$0	\$750
532824	MANAGED SERVER SVCS	\$17,000	\$0	\$17,000
532827	ELECTRONIC SERVICES	\$3,200	\$0	\$3,200
532828	MANAGED DESKTOP SVCS	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$150	\$0	\$150
532850	PRINT,BIND,DUPLICATE	\$3,700	\$0	\$3,700
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$109,000	\$0	\$109,000
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$750	\$0	\$750
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$850	\$0	\$850
TOTAL REQUIREMENTS		\$1,132,678	\$0	\$1,132,678
RECEIPTS				
5388FN	FIRST NET	\$1,132,678	\$0	\$1,132,678
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,132,678	\$0	\$1,132,678
TOTAL RECEIPTS		\$1,132,678	\$0	\$1,132,678

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	1	0	1
531222	SPA TIME LIMITED SAL-REC	7	0	7
TOTAL 531XXX		8	0	8
TOTAL POSITIONS		8	0	8

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24668-Department of Information Technology Services - Federal Grants

2835-FirstNet Federal Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$150,647	\$0	\$150,647
531222	SPA TIME LIMITED SAL-REC	\$571,791	\$0	\$571,791
531462	EPA&SPA-LONGVTY PAY-REC	\$9,500	\$0	\$9,500
531472	BONUS-INCENTIVE PAY-RECPT	\$4,750	\$0	\$4,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$117,000	\$0	\$117,000
531522	REG RETIRE CONTRIB-RECPTS	\$119,570	\$0	\$119,570
531562	MED INS CONTRIB-RECPTS	\$45,160	\$0	\$45,160
531572	UNEMP COMP PAYMNTS TO DES	\$250	\$0	\$250
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$0	\$500
531664	NONTAX EMP CELL PH REIMB	\$1,160	\$0	\$1,160
TOTAL PERSONAL SERVICES		\$1,020,328	\$0	\$1,020,328
532140	OTH INFORMATION TECH SVCS	\$10,000	\$0	\$10,000
532170	ADMIN SERVICES	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$0	\$55,000
532815	EMAIL AND CALENDARING	\$200	\$0	\$200
532823	AUTHENTIC & AUTHORIZ SVCS	\$750	\$0	\$750
532824	MANAGED SERVER SVCS	\$17,000	\$0	\$17,000
532827	ELECTRONIC SERVICES	\$3,200	\$0	\$3,200
532828	MANAGED DESKTOP SVCS	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$150	\$0	\$150
532850	PRINT,BIND,DUPLICATE	\$3,700	\$0	\$3,700
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$109,000	\$0	\$109,000
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$750	\$0	\$750
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$850	\$0	\$850
REQUIREMENTS		\$1,132,678	\$0	\$1,132,678
RECEIPTS				
5388FN	FIRST NET	\$1,132,678	\$0	\$1,132,678
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,132,678	\$0	\$1,132,678

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

2835-FirstNet Federal Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$1,132,678	\$0	\$1,132,678
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24669

CAMPUS/AGENCY NAME: Department of Information Technology - IT - Wireless Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$124,176,828
LESS ESTIMATED RECEIPTS	\$108,662,500
CHANGE IN FUND BALANCE	(\$15,514,328)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24669-Department of Information Technology - IT - Wireless Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2900	911 Board	\$111,376,828	\$0	\$111,376,828
2910	Telecommunications Relay Service	\$12,800,000	\$0	\$12,800,000
Total REQUIREMENTS		\$124,176,828	\$0	\$124,176,828
RECEIPTS				
2900	911 Board	\$95,857,000	\$0	\$95,857,000
2910	Telecommunications Relay Service	\$12,805,500	\$0	\$12,805,500
Total RECEIPTS		\$108,662,500	\$0	\$108,662,500
CHANGE IN FUND BALANCE		(\$15,514,328)	\$0	(\$15,514,328)

Position Counts

REQUIREMENTS				
2900	911 Board	7.350	0.000	7.350
TOTAL POSITIONS		7.350	0.000	7.350

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$456,575	\$0	\$456,575
531462	EPA&SPA-LONGVTY PAY-REC	\$3,300	\$0	\$3,300
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,132	\$0	\$37,132
531522	REG RETIRE CONTRIB-RECPTS	\$78,471	\$0	\$78,471
531562	MED INS CONTRIB-RECPTS	\$40,823	\$0	\$40,823
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$618,741	\$0	\$618,741
532110	LEGAL SERVICES	\$34,000	\$0	\$34,000
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532148	APPLICATION DEVELOPMENT	\$10,000	\$0	\$10,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$100,000	\$0	\$100,000
53214B	IT SUBSCRIPTION SUPPORT	\$33,000	\$0	\$33,000
532170	ADMIN SERVICES	\$80,000	\$0	\$80,000
532199	MISC CONTRACTUAL SERVICES	\$1,092,339	\$0	\$1,092,339
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$0	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$29,549	\$0	\$29,549
532523	RENT/LEASE-VOICE COMM EQU	\$360	\$0	\$360
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$0	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$0	\$350
532717	TRANSP OTHER - IN STATE	\$1,000	\$0	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$0	\$600
532721	LODGING - IN STATE	\$32,000	\$0	\$32,000
532722	LODGING-OUT STATE, IN US	\$8,800	\$0	\$8,800
532724	MEALS - IN STATE	\$18,000	\$0	\$18,000
532725	MEALS-OUT OF STATE,IN US	\$2,200	\$0	\$2,200
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$21,000	\$0	\$21,000
532811	TELEPHONE SERVICE	\$5,500	\$0	\$5,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532812	TELECOMMUN DATA CHRG	\$5,400	\$0	\$5,400
532813	TELECONFERENCE CHARGES	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$4,500	\$0	\$4,500
532815	EMAIL AND CALENDARING	\$940	\$0	\$940
532816	VIDEO TRANSMISSION CHARGE	\$3,000	\$0	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$4,500	\$0	\$4,500
532827	ELECTRONIC SERVICES	\$5,900	\$0	\$5,900
532828	MANAGED DESKTOP SVCS	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$0	\$300
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532860	ADVERTISING	\$100,000	\$0	\$100,000
532911	PROPERTY-INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$1,674,063	\$0	\$1,674,063
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$0	\$1,200
TOTAL SUPPLIES		\$1,200	\$0	\$1,200
534511	FURN-OFFICE	\$800	\$0	\$800
534534	PC/PRINTER EQUIPMENT	\$7,768	\$0	\$7,768
534539	OTHER EQUIPMENT	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,568	\$0	\$11,568
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$0	\$7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,500	\$0	\$7,500
536501	STATUTORY DISTRI./911	\$109,053,756	\$0	\$109,053,756
536502	ECATS FUNDING	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$109,063,756	\$0	\$109,063,756
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$0	\$12,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,800,000	\$0	\$12,800,000
TOTAL REQUIREMENTS		\$124,176,828	\$0	\$124,176,828
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$252,500	\$0	\$252,500
TOTAL INVESTMENT INCOME		\$252,500	\$0	\$252,500
434160	PROFESSIONAL SERVICES	\$810,000	\$0	\$810,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$810,000	\$0	\$810,000
435500	FINES,PENAL, ASSESS FEE	\$107,600,000	\$0	\$107,600,000
TOTAL FEES, LICENSES, & FINES		\$107,600,000	\$0	\$107,600,000
TOTAL RECEIPTS		\$108,662,500	\$0	\$108,662,500
CHANGE IN FUND BALANCE		(\$15,514,328)	\$0	(\$15,514,328)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	7.35	0	7.35
TOTAL 531XXX		7.35	0	7.35
TOTAL POSITIONS		7.35	0	7.35

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24669-Department of Information Technology - IT - Wireless Fund

2900-911 Board

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$456,575	\$0	\$456,575
531462	EPA&SPA-LONGVTY PAY-REC	\$3,300	\$0	\$3,300
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,132	\$0	\$37,132
531522	REG RETIRE CONTRIB-RECPTS	\$78,471	\$0	\$78,471
531562	MED INS CONTRIB-RECPTS	\$40,823	\$0	\$40,823
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$618,741	\$0	\$618,741
532110	LEGAL SERVICES	\$34,000	\$0	\$34,000
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532148	APPLICATION DEVELOPMENT	\$10,000	\$0	\$10,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$100,000	\$0	\$100,000
53214B	IT SUBSCRIPTION SUPPORT	\$33,000	\$0	\$33,000
532170	ADMIN SERVICES	\$80,000	\$0	\$80,000
532199	MISC CONTRACTUAL SERVICES	\$1,092,339	\$0	\$1,092,339
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$0	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$29,549	\$0	\$29,549
532523	RENT/LEASE-VOICE COMM EQU	\$360	\$0	\$360
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$0	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$0	\$350
532717	TRANSP OTHER - IN STATE	\$1,000	\$0	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$0	\$600
532721	LODGING - IN STATE	\$32,000	\$0	\$32,000
532722	LODGING-OUT STATE, IN US	\$8,800	\$0	\$8,800
532724	MEALS - IN STATE	\$18,000	\$0	\$18,000
532725	MEALS-OUT OF STATE,IN US	\$2,200	\$0	\$2,200
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$21,000	\$0	\$21,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

2900-911 Board

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$5,500	\$0	\$5,500
532812	TELECOMMUN DATA CHRG	\$5,400	\$0	\$5,400
532813	TELECONFERENCE CHARGES	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$4,500	\$0	\$4,500
532815	EMAIL AND CALENDARING	\$940	\$0	\$940
532816	VIDEO TRANSMISSION CHARGE	\$3,000	\$0	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$4,500	\$0	\$4,500
532827	ELECTRONIC SERVICES	\$5,900	\$0	\$5,900
532828	MANAGED DESKTOP SVCS	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$0	\$300
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532860	ADVERTISING	\$100,000	\$0	\$100,000
532911	PROPERTY-INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$1,674,063	\$0	\$1,674,063
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$0	\$1,200
TOTAL SUPPLIES		\$1,200	\$0	\$1,200
534511	FURN-OFFICE	\$800	\$0	\$800
534534	PC/PRINTER EQUIPMENT	\$7,768	\$0	\$7,768
534539	OTHER EQUIPMENT	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,568	\$0	\$11,568
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$0	\$7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,500	\$0	\$7,500
536501	STATUTORY DISTRI./911	\$109,053,756	\$0	\$109,053,756
536502	ECATS FUNDING	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$109,063,756	\$0	\$109,063,756
REQUIREMENTS		\$111,376,828	\$0	\$111,376,828
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$247,000	\$0	\$247,000
TOTAL INVESTMENT INCOME		\$247,000	\$0	\$247,000
434160	PROFESSIONAL SERVICES	\$810,000	\$0	\$810,000
TOTAL SALES, SERVICE, & RENTALS		\$810,000	\$0	\$810,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

2900-911 Board

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$94,800,000	\$0	\$94,800,000
TOTAL FEES, LICENSES, & FINES		\$94,800,000	\$0	\$94,800,000
RECEIPTS		\$95,857,000	\$0	\$95,857,000
CHANGE IN FUND BALANCE		(\$15,519,828)	\$0	(\$15,519,828)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	7.350	0.000	7.350
TOTAL PERSONAL SERVICES		7.350	0.000	7.350
TOTAL POSITIONS		7.350	0.000	7.350

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24669-Department of Information Technology - IT - Wireless Fund

2910-Telecommunications Relay Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$0	\$12,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,800,000	\$0	\$12,800,000
REQUIREMENTS		\$12,800,000	\$0	\$12,800,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,500	\$0	\$5,500
TOTAL INVESTMENT INCOME		\$5,500	\$0	\$5,500
435500	FINES,PENAL, ASSESS FEE	\$12,800,000	\$0	\$12,800,000
TOTAL FEES, LICENSES, & FINES		\$12,800,000	\$0	\$12,800,000
RECEIPTS		\$12,805,500	\$0	\$12,805,500
CHANGE IN FUND BALANCE		\$5,500	\$0	\$5,500



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 74660

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Internal Service

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$197,427,406
LESS ESTIMATED RECEIPTS	\$197,427,406
CHANGE IN FUND BALANCE	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
7100	OITS - Administration	\$8,448,406	\$0	\$8,448,406
7101	IT Strategic Sourcing	\$1,764,244	\$0	\$1,764,244
7115	Center for Geographic Information and Analysis	\$4,164,167	(\$171,388)	\$3,992,779
7116	Center for Geographic Information Analysis GIS Conference	\$139,475	\$0	\$139,475
7217	Hosting Services	\$57,153,855	\$0	\$57,153,855
7224	Network Services	\$80,293,179	\$0	\$80,293,179
7228	IT Business Applications	\$6,683,960	(\$561,384)	\$6,122,576
7240	Enterprise Licensing (Oracle)	\$3,302,531	\$0	\$3,302,531
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,720	\$0	\$1,030,720
7250	Consumer Platforms	\$13,733,646	\$0	\$13,733,646
7260	Enterprise Licensing (SAS)	\$2,474,189	\$0	\$2,474,189
7265	Enterprise Licensing - SAP	\$5,206,541	\$0	\$5,206,541
7280	Compliance and Transformation	\$5,503,300	\$0	\$5,503,300
7285	DIT Transition	\$8,261,965	\$0	\$8,261,965
Total REQUIREMENTS		\$198,160,178	(\$732,772)	\$197,427,406
RECEIPTS				
7100	OITS - Administration	\$9,434,450	\$0	\$9,434,450
7101	IT Strategic Sourcing	\$1,872,340	\$0	\$1,872,340
7115	Center for Geographic Information and Analysis	\$4,621,322	(\$171,388)	\$4,449,934
7116	Center for Geographic Information Analysis GIS Conference	\$139,475	\$0	\$139,475
7217	Hosting Services	\$56,768,110	\$0	\$56,768,110
7224	Network Services	\$83,155,016	\$0	\$83,155,016
7228	IT Business Applications	\$6,057,021	(\$561,384)	\$5,495,637
7240	Enterprise Licensing (Oracle)	\$2,849,920	\$0	\$2,849,920
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,721	\$0	\$1,030,721
7250	Consumer Platforms	\$17,318,342	\$0	\$17,318,342
7260	Enterprise Licensing (SAS)	\$1,307,296	\$0	\$1,307,296
7265	Enterprise Licensing - SAP	\$5,206,541	\$0	\$5,206,541
7280	Compliance and Transformation	\$137,659	\$0	\$137,659
7285	DIT Transition	\$8,261,965	\$0	\$8,261,965
Total RECEIPTS		\$198,160,178	(\$732,772)	\$197,427,406

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

74660-Governor's Office - Information Technology Services - Internal Service

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

7100	OITS - Administration	65.600	0.000	65.600
7101	IT Strategic Sourcing	15.000	0.000	15.000
7115	Center for Geographic Information and Analysis	5.250	(2.000)	3.250
7217	Hosting Services	155.600	0.000	155.600
7224	Network Services	90.150	0.000	90.150
7228	IT Business Applications	44.000	(4.000)	40.000
7250	Consumer Platforms	50.900	0.000	50.900
7280	Compliance and Transformation	50.000	0.000	50.000
7285	DIT Transition	90.000	0.000	90.000
TOTAL POSITIONS		566.500	(6.000)	560.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$557,926	\$0	\$557,926
531212	SPA-REG SALARIES-RECPT	\$43,000,754	(\$558,077)	\$42,442,677
531222	SPA TIME LIMITED SAL-REC	\$443,477	\$0	\$443,477
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$0	\$25,484
531412	OT PAY - RECEIPTS	\$86,238	\$0	\$86,238
531422	HOLIDAY PAY - RECEIPTS	\$23,217	\$0	\$23,217
531432	SHIFT PREM PAY - RECEIPTS	\$158,672	\$0	\$158,672
531442	CALLBK/STBY PREM PAY-RECT	\$27,910	\$0	\$27,910
531462	EPA&SPA-LONGVTY PAY-REC	\$479,776	\$0	\$479,776
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,382,953	(\$42,694)	\$3,340,259
531522	REG RETIRE CONTRIB-RECPTS	\$7,100,329	(\$95,377)	\$7,004,952
531562	MED INS CONTRIB-RECPTS	\$3,187,783	(\$36,624)	\$3,151,159
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,338	\$0	\$8,338
531664	NONTAX EMP CELL PH REIMB	\$2,560	\$0	\$2,560
TOTAL PERSONAL SERVICES		\$58,485,417	(\$732,772)	\$57,752,645
532110	LEGAL SERVICES	\$222,000	\$0	\$222,000
532120	FINAN/AUDIT SERVICES	\$38,626	\$0	\$38,626
532140	OTH INFORMATION TECH SVCS	\$787,591	\$0	\$787,591
532144	PC/PRINTER SUPPORT SVC	\$60,000	\$0	\$60,000
532145	MANAGE SERVER SUPPORT SVC	\$324,000	\$0	\$324,000
532170	ADMIN SERVICES	\$205,000	\$0	\$205,000
532181	FOOD SER AGREEMENT	\$70,000	\$0	\$70,000
532184	JANITORIAL SER AGREEMENT	\$96,500	\$0	\$96,500
532185	WASTE REM/RECY SER AGREEM	\$31,200	\$0	\$31,200
532186	SECURITY SERVICE AGREE	\$553,200	\$0	\$553,200
532187	PEST CONTROL AGREEMENT	\$4,400	\$0	\$4,400
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$0	\$50,000
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$3,646,292	\$0	\$3,646,292
532210	ENRG SER -ELECTRICAL	\$1,700,000	\$0	\$1,700,000
532230	ENRG SER -WATER & SEWER	\$126,000	\$0	\$126,000
532241	ENRG SER -FUEL OIL	\$145,000	\$0	\$145,000
532310	REPAIRS-BUILDINGS	\$1,128,500	\$0	\$1,128,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$0	\$1,500
532390	REPAIRS-OTHER	\$15,000	\$0	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$1,888,220	\$0	\$1,888,220
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,376,213	\$0	\$4,376,213
532442	MAINT AGRMT-WAN SOFTWARE	\$519,852	\$0	\$519,852
532443	MAINT AGRMT-OTHER DP EQP	\$4,159,611	\$0	\$4,159,611
532444	MAINT AGRMT-WAN EQUIP	\$658,108	\$0	\$658,108
532446	MAINT AGREE-LAN EQUIP	\$48,246	\$0	\$48,246
532448	MAINT AGREE-PC SOFTWARE	\$1,083,720	\$0	\$1,083,720
532449	MAINT AGREE-SERVER SOFTWR	\$8,324,751	\$0	\$8,324,751
532450	MAINT AGREE-SERVER EQUIP	\$1,320,812	\$0	\$1,320,812
532451	MAINT AGREE-MAINFRAME EQP	\$727,328	\$0	\$727,328
532452	MAINT AGREE-MAINFRME SFTW	\$19,168,666	\$0	\$19,168,666
532490	MAINT AGREEMENT-OTHER	\$4,550	\$0	\$4,550
532512	RENT/LEASE-BLDINGS/OFFICE	\$267,408	\$0	\$267,408
532513	RENT/LEASE-OTH FACILITIES	\$51,044	\$0	\$51,044
532521	RENT/LEASE-MOTOR VEHICLES	\$61,994	\$0	\$61,994
532524	RENT/LEASE-GEN OFF EQUIP	\$11,000	\$0	\$11,000
532531	RENT/LEASE-WAN EQUIP	\$1,333,346	\$0	\$1,333,346
532533	RENT/LEASE-LAN EQUIP	\$266,515	\$0	\$266,515
532535	RENT/LEASE-SERVER EQUIP	\$397,359	\$0	\$397,359
532541	RENT/LEASE-PC SOFTWARE	\$30,063	\$0	\$30,063
532590	RENT/LEASE OTHER PROPERTY	\$2,550	\$0	\$2,550
532712	TRANS AIR-OUT STATE,IN US	\$7,450	\$0	\$7,450
532714	TRANSP-GRND - IN STATE	\$36,815	\$0	\$36,815
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$1,090	\$0	\$1,090
532718	TRANS OTH-OUTSTATE, IN US	\$4,360	\$0	\$4,360
532721	LODGING - IN STATE	\$17,159	\$0	\$17,159
532722	LODGING-OUT STATE, IN US	\$3,250	\$0	\$3,250
532724	MEALS - IN STATE	\$10,000	\$0	\$10,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$1,220	\$0	\$1,220
532727	MISC - IN STATE	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$0	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$12,728,297	\$0	\$12,728,297
532812	TELECOMMUN DATA CHRG	\$21,576,806	\$0	\$21,576,806
532814	CELLULAR PHONE SERVICES	\$10,358,987	\$0	\$10,358,987
532815	EMAIL AND CALENDARING	\$828	\$0	\$828
532817	INTERNET SERV PROV CHARGE	\$14,934,927	\$0	\$14,934,927
532818	DATA WIRING SVC CHRG	\$1,868,530	\$0	\$1,868,530
532821	COMPUTER/DATA PROCESS SVC	\$14,268	\$0	\$14,268
532822	MANAGED LAN SVC CHARGE	\$6,217	\$0	\$6,217
532826	SOFTWARE SUBSCRIPTIONS	\$331,765	\$0	\$331,765
532828	MANAGED DESKTOP SVCS	\$8,681	\$0	\$8,681
532840	POSTAGE, FREIGHT & DELIV	\$19,313	\$0	\$19,313
532850	PRINT,BIND,DUPLICATE	\$3,752	\$0	\$3,752
532860	ADVERTISING	\$13,890	\$0	\$13,890
532911	PROPERTY-INSURANCE	\$221,133	\$0	\$221,133
532912	MOTOR VEHICLE INSURANCE	\$750	\$0	\$750
532913	LIABILITY INSURANCE	\$2,200	\$0	\$2,200
532919	OTHER INSURANCE	\$900	\$0	\$900
532920	BONDING	\$400	\$0	\$400
532930	REGISTRATION FEES	\$196,791	\$0	\$196,791
532942	OTHER EMP EDUCATIONAL EXP	\$121,224	\$0	\$121,224
TOTAL PURCHASED SERVICES		\$116,402,643	\$0	\$116,402,643
533110	GENERAL OFFICE SUPPLIES	\$89,998	\$0	\$89,998
533120	DATA PROCESSING SUPPLIES	\$65,200	\$0	\$65,200
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533210	JANITORIAL SUPPLIES	\$20,100	\$0	\$20,100
533290	OTHER FACILITY & HARDWARE	\$24,000	\$0	\$24,000
533310	GASOLINE	\$3,600	\$0	\$3,600
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$37,000	\$0	\$37,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$243,398	\$0	\$243,398
534372	BLDG-LEGAL FEES & ADVER	\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$43,600	\$0	\$43,600
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$512,092	\$0	\$512,092
534530	OTHER DP EQUIPMENT	\$5,554,503	\$0	\$5,554,503
534531	WAN EQUIPMENT	\$2,751,500	\$0	\$2,751,500
534533	LAN EQUIPMENT	\$226,944	\$0	\$226,944
534534	PC/PRINTER EQUIPMENT	\$905,811	\$0	\$905,811
534535	SERVER EQUIPMENT	\$1,390,307	\$0	\$1,390,307
534536	MAINFRAME EQUIPMENT	\$200,000	\$0	\$200,000
534537	IT SECURITY EQUIPMENT	\$557,285	\$0	\$557,285
534539	OTHER EQUIPMENT	\$150,000	\$0	\$150,000
534620	TEXTBOOKS	\$962	\$0	\$962
534711	OTHER COMPUTER SOFTWARE	\$4,181,648	\$0	\$4,181,648
534712	WAN COMPUTER SOFTWARE	\$1,995	\$0	\$1,995
534713	PC SOFTWARE	\$788,074	\$0	\$788,074
534714	SERVER SOFTWARE	\$4,197,829	\$0	\$4,197,829
534715	IT SECURITY SOFTWARE	\$62,375	\$0	\$62,375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,532,425	\$0	\$21,532,425
535313	CAPITAL LEASE PRIN PAY	\$86,154	\$0	\$86,154
535323	CAPITAL LEASE INT PAY	\$3,800	\$0	\$3,800
535660	SVC CHRG-SALE SURPLUS	\$750	\$0	\$750
535680	VENDOR REFUND CLEARING	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120,359	\$0	\$120,359
535840	SERVICE & OTHER AWARDS	\$3,100	\$0	\$3,100
535890	OTHER ADMIN EXPENSE	\$8,500	\$0	\$8,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$223,163	\$0	\$223,163
5371IT	IT FUND BUDGET RESERVE	\$1,194,820	\$0	\$1,194,820
TOTAL RESERVES		\$1,194,820	\$0	\$1,194,820
538114	TRF TO OSC	\$78,312	\$0	\$78,312
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,312	\$0	\$78,312
TOTAL REQUIREMENTS		\$198,160,178	(\$732,772)	\$197,427,406

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$81,853,343	\$0	\$81,853,343
434132	COMPUTER SALES & SVC	\$71,672,842	(\$411,384)	\$71,261,458
434139	OTHER COMMUNICATION SVC	\$320,000	\$0	\$320,000
434160	PROFESSIONAL SERVICES	\$41,961,174	(\$171,388)	\$41,789,786
TOTAL SALES, SERVICE, & RENTALS		\$195,807,359	(\$582,772)	\$195,224,587
435600	REGISTRATION FEES	\$139,475	\$0	\$139,475
435900	OTHER LIC,FEES/PERMITS	\$725,203	\$0	\$725,203
TOTAL FEES, LICENSES, & FINES		\$864,678	\$0	\$864,678
437990	OTHER MISC REV-PROGRAM	\$39,399	\$0	\$39,399
TOTAL MISCELLANEOUS		\$39,399	\$0	\$39,399
438113	TRANSFER FROM DHHS	\$0	(\$150,000)	(\$150,000)
438149	TRANSFER FROM 74660	\$1,311,083	\$0	\$1,311,083
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,311,083	(\$150,000)	\$1,161,083
538344	CUSTOMER SUPPORT/SECURITY	\$137,659	\$0	\$137,659
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$137,659	\$0	\$137,659
TOTAL RECEIPTS		\$198,160,178	(\$732,772)	\$197,427,406
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX				
531112	EPA-REG SALARIES-RECPT	4	0	4
531212	SPA-REG SALARIES-RECPT	557.5	-6	551.5
531222	SPA TIME LIMITED SAL-REC	3	0	3
531312	REG(N S) TEMP WAGES-RECPT	2	0	2
TOTAL 531XXX		566.5	-6	560.5
TOTAL POSITIONS		566.5	-6	560.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7100-OITS - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$58,973	\$0	\$58,973
531212	SPA-REG SALARIES-RECPT	\$4,406,885	\$0	\$4,406,885
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$0	\$25,484
531462	EPA&SPA-LONGVTY PAY-REC	\$70,533	\$0	\$70,533
531512	SOCIAL SEC CONTRIB-RECPTS	\$347,520	\$0	\$347,520
531522	REG RETIRE CONTRIB-RECPTS	\$734,657	\$0	\$734,657
531562	MED INS CONTRIB-RECPTS	\$380,216	\$0	\$380,216
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$0	\$1,100
531664	NONTAX EMP CELL PH REIMB	\$420	\$0	\$420
TOTAL PERSONAL SERVICES		\$6,025,788	\$0	\$6,025,788
532110	LEGAL SERVICES	\$60,000	\$0	\$60,000
532120	FINAN/AUDIT SERVICES	\$38,626	\$0	\$38,626
532140	OTH INFORMATION TECH SVCS	\$250,000	\$0	\$250,000
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532184	JANITORIAL SER AGREEMENT	\$66,500	\$0	\$66,500
532185	WASTE REM/RECY SER AGREEM	\$28,000	\$0	\$28,000
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$17,000	\$0	\$17,000
532210	ENRG SER -ELECTRICAL	\$16,000	\$0	\$16,000
532230	ENRG SER -WATER & SEWER	\$85,000	\$0	\$85,000
532310	REPAIRS-BUILDINGS	\$103,500	\$0	\$103,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$0	\$1,500
532390	REPAIRS-OTHER	\$15,000	\$0	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$63,220	\$0	\$63,220
532449	MAINT AGREE-SERVER SOFTWR	\$53,446	\$0	\$53,446
532490	MAINT AGREEMENT-OTHER	\$500	\$0	\$500
532513	RENT/LEASE-OTH FACILITIES	\$20,056	\$0	\$20,056
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$0	\$7,500
532590	RENT/LEASE OTHER PROPERTY	\$2,550	\$0	\$2,550

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

7100-OITS - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$800	\$0	\$800
532717	TRANSP OTHER - IN STATE	\$33	\$0	\$33
532718	TRANS OTH-OUTSTATE, IN US	\$45	\$0	\$45
532721	LODGING - IN STATE	\$150	\$0	\$150
532722	LODGING-OUT STATE, IN US	\$150	\$0	\$150
532724	MEALS - IN STATE	\$41	\$0	\$41
532725	MEALS-OUT OF STATE,IN US	\$30	\$0	\$30
532811	TELEPHONE SERVICE	\$2,718	\$0	\$2,718
532814	CELLULAR PHONE SERVICES	\$1,371	\$0	\$1,371
532815	EMAIL AND CALENDARING	\$828	\$0	\$828
532821	COMPUTER/DATA PROCESS SVC	\$14,268	\$0	\$14,268
532822	MANAGED LAN SVC CHARGE	\$6,217	\$0	\$6,217
532828	MANAGED DESKTOP SVCS	\$8,681	\$0	\$8,681
532840	POSTAGE, FREIGHT & DELIV	\$3,288	\$0	\$3,288
532850	PRINT,BIND,DUPLICATE	\$216	\$0	\$216
532860	ADVERTISING	\$8,171	\$0	\$8,171
532911	PROPERTY-INSURANCE	\$13,000	\$0	\$13,000
532912	MOTOR VEHICLE INSURANCE	\$750	\$0	\$750
532913	LIABILITY INSURANCE	\$2,200	\$0	\$2,200
532919	OTHER INSURANCE	\$200	\$0	\$200
532920	BONDING	\$400	\$0	\$400
532930	REGISTRATION FEES	\$4,750	\$0	\$4,750
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$937,705	\$0	\$937,705
533110	GENERAL OFFICE SUPPLIES	\$29,307	\$0	\$29,307
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533210	JANITORIAL SUPPLIES	\$19,000	\$0	\$19,000
533290	OTHER FACILITY & HARDWARE	\$24,000	\$0	\$24,000
533310	GASOLINE	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$78,307	\$0	\$78,307
534372	BLDG-LEGAL FEES & ADVER	\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$36,000	\$0	\$36,000
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$0	\$15,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7100-OITS - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534713	PC SOFTWARE	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$57,500	\$0	\$57,500
535660	SVC CHRG-SALE SURPLUS	\$750	\$0	\$750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$73,224	\$0	\$73,224
535840	SERVICE & OTHER AWARDS	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$75,974	\$0	\$75,974
5371IT	IT FUND BUDGET RESERVE	\$1,194,820	\$0	\$1,194,820
TOTAL RESERVES		\$1,194,820	\$0	\$1,194,820
538114	TRF TO OSC	\$78,312	\$0	\$78,312
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$78,312	\$0	\$78,312
REQUIREMENTS		\$8,448,406	\$0	\$8,448,406
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$8,123,367	\$0	\$8,123,367
TOTAL SALES, SERVICE, & RENTALS		\$8,123,367	\$0	\$8,123,367
438149	TRANSFER FROM 74660	\$1,311,083	\$0	\$1,311,083
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,311,083	\$0	\$1,311,083
RECEIPTS		\$9,434,450	\$0	\$9,434,450
CHANGE IN FUND BALANCE		\$986,044	\$0	\$986,044

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	64.600	0.000	64.600
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		65.600	0.000	65.600
TOTAL POSITIONS		65.600	0.000	65.600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7101-IT Strategic Sourcing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,147,241	\$0	\$1,147,241
531462	EPA&SPA-LONGVTY PAY-REC	\$13,022	\$0	\$13,022
531512	SOCIAL SEC CONTRIB-RECPTS	\$88,761	\$0	\$88,761
531522	REG RETIRE CONTRIB-RECPTS	\$188,329	\$0	\$188,329
531562	MED INS CONTRIB-RECPTS	\$83,491	\$0	\$83,491
TOTAL PERSONAL SERVICES		\$1,520,844	\$0	\$1,520,844
532110	LEGAL SERVICES	\$162,000	\$0	\$162,000
532186	SECURITY SERVICE AGREE	\$100	\$0	\$100
532513	RENT/LEASE-OTH FACILITIES	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$250	\$0	\$250
532840	POSTAGE, FREIGHT & DELIV	\$400	\$0	\$400
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$166,900	\$0	\$166,900
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$1,500	\$0	\$1,500
534711	OTHER COMPUTER SOFTWARE	\$75,000	\$0	\$75,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$75,000	\$0	\$75,000
REQUIREMENTS		\$1,764,244	\$0	\$1,764,244
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,147,137	\$0	\$1,147,137
TOTAL SALES, SERVICE, & RENTALS		\$1,147,137	\$0	\$1,147,137
435900	OTHER LIC,FEES/PERMITS	\$725,203	\$0	\$725,203
TOTAL FEES, LICENSES, & FINES		\$725,203	\$0	\$725,203
RECEIPTS		\$1,872,340	\$0	\$1,872,340
CHANGE IN FUND BALANCE		\$108,096	\$0	\$108,096

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	15.000	0.000	15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	15.000	0.000	15.000
TOTAL POSITIONS	15.000	0.000	15.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7115-Center for Geographic Information and Analysis

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$392,668	(\$126,243)	\$266,425
531462	EPA&SPA-LONGVTY PAY-REC	\$2,903	\$0	\$2,903
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,879	(\$9,658)	\$19,221
531522	REG RETIRE CONTRIB-RECPTS	\$63,300	(\$23,279)	\$40,021
531562	MED INS CONTRIB-RECPTS	\$33,163	(\$12,208)	\$20,955
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$0	\$572
TOTAL PERSONAL SERVICES		\$521,485	(\$171,388)	\$350,097
532199	MISC CONTRACTUAL SERVICES	\$3,611,192	\$0	\$3,611,192
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$0	\$650
532712	TRANS AIR-OUT STATE,IN US	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$400	\$0	\$400
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$1,460	\$0	\$1,460
532722	LODGING-OUT STATE, IN US	\$750	\$0	\$750
532724	MEALS - IN STATE	\$996	\$0	\$996
532725	MEALS-OUT OF STATE,IN US	\$230	\$0	\$230
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$0	\$1,050
532911	PROPERTY-INSURANCE	\$700	\$0	\$700
532930	REGISTRATION FEES	\$4,200	\$0	\$4,200
TOTAL PURCHASED SERVICES		\$3,622,428	\$0	\$3,622,428
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$7,800	\$0	\$7,800
534713	PC SOFTWARE	\$3,000	\$0	\$3,000
534714	SERVER SOFTWARE	\$8,904	\$0	\$8,904
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,704	\$0	\$19,704
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$0	\$250
REQUIREMENTS		\$4,164,167	(\$171,388)	\$3,992,779
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$4,621,322	(\$171,388)	\$4,449,934
TOTAL SALES, SERVICE, & RENTALS		\$4,621,322	(\$171,388)	\$4,449,934

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

7115-Center for Geographic Information and Analysis

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$4,621,322	(\$171,388)	\$4,449,934
CHANGE IN FUND BALANCE		\$457,155	\$0	\$457,155

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.250	(2.000)	3.250
TOTAL PERSONAL SERVICES		5.250	(2.000)	3.250
TOTAL POSITIONS		5.250	(2.000)	3.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7116-Center for Geographic Information Analysis GIS Conference

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$6,000	\$0	\$6,000
532181	FOOD SER AGREEMENT	\$70,000	\$0	\$70,000
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$3,100	\$0	\$3,100
532513	RENT/LEASE-OTH FACILITIES	\$15,000	\$0	\$15,000
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$0	\$650
532524	RENT/LEASE-GEN OFF EQUIP	\$11,000	\$0	\$11,000
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$0	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532717	TRANSP OTHER - IN STATE	\$400	\$0	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$2,500	\$0	\$2,500
532724	MEALS - IN STATE	\$600	\$0	\$600
532727	MISC - IN STATE	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$0	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$0	\$150
532817	INTERNET SERV PROV CHARGE	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$0	\$300
532850	PRINT,BIND,DUPLICATE	\$3,500	\$0	\$3,500
532919	OTHER INSURANCE	\$700	\$0	\$700
TOTAL PURCHASED SERVICES		\$122,225	\$0	\$122,225
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533310	GASOLINE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$7,000	\$0	\$7,000
TOTAL SUPPLIES		\$7,500	\$0	\$7,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
535840	SERVICE & OTHER AWARDS	\$1,000	\$0	\$1,000
535890	OTHER ADMIN EXPENSE	\$8,500	\$0	\$8,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,750	\$0	\$9,750
REQUIREMENTS		\$139,475	\$0	\$139,475
RECEIPTS				
435600	REGISTRATION FEES	\$139,475	\$0	\$139,475

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

7116-Center for Geographic Information Analysis GIS Conference

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$139,475	\$0	\$139,475
RECEIPTS		\$139,475	\$0	\$139,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

74660-Governor's Office - Information Technology Services - Internal Service

7217-Hosting Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$12,450,012	\$0	\$12,450,012
531412	OT PAY - RECEIPTS	\$4,710	\$0	\$4,710
531422	HOLIDAY PAY - RECEIPTS	\$16,704	\$0	\$16,704
531432	SHIFT PREM PAY - RECEIPTS	\$131,117	\$0	\$131,117
531462	EPA&SPA-LONGVTY PAY-REC	\$197,145	\$0	\$197,145
531512	SOCIAL SEC CONTRIB-RECPTS	\$952,072	\$0	\$952,072
531522	REG RETIRE CONTRIB-RECPTS	\$2,041,700	\$0	\$2,041,700
531562	MED INS CONTRIB-RECPTS	\$858,673	\$0	\$858,673
TOTAL PERSONAL SERVICES		\$16,652,133	\$0	\$16,652,133
532184	JANITORIAL SER AGREEMENT	\$30,000	\$0	\$30,000
532185	WASTE REM/RECY SER AGREEM	\$1,700	\$0	\$1,700
532186	SECURITY SERVICE AGREE	\$552,000	\$0	\$552,000
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532188	LAWNS & GROUNDS SER AGREE	\$20,000	\$0	\$20,000
532210	ENRG SER -ELECTRICAL	\$1,684,000	\$0	\$1,684,000
532230	ENRG SER -WATER & SEWER	\$41,000	\$0	\$41,000
532241	ENRG SER -FUEL OIL	\$145,000	\$0	\$145,000
532310	REPAIRS-BUILDINGS	\$1,025,000	\$0	\$1,025,000
532430	MAINT AGREEMENT-EQUIP	\$781,000	\$0	\$781,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,815,796	\$0	\$1,815,796
532443	MAINT AGRMT-OTHER DP EQP	\$4,144,899	\$0	\$4,144,899
532444	MAINT AGRMT-WAN EQUIP	\$80,197	\$0	\$80,197
532449	MAINT AGREE-SERVER SOFTWR	\$1,706,056	\$0	\$1,706,056
532450	MAINT AGREE-SERVER EQUIP	\$580,812	\$0	\$580,812
532451	MAINT AGREE-MAINFRAME EQP	\$727,328	\$0	\$727,328
532452	MAINT AGREE-MAINFRME SFTW	\$19,168,666	\$0	\$19,168,666
532490	MAINT AGREEMENT-OTHER	\$4,050	\$0	\$4,050
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$0	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$13,000	\$0	\$13,000
532535	RENT/LEASE-SERVER EQUIP	\$397,359	\$0	\$397,359
532712	TRANS AIR-OUT STATE,IN US	\$910	\$0	\$910
532714	TRANSP-GRND - IN STATE	\$12,250	\$0	\$12,250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7217-Hosting Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$10,500	\$0	\$10,500
532724	MEALS - IN STATE	\$6,500	\$0	\$6,500
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532860	ADVERTISING	\$5,300	\$0	\$5,300
532911	PROPERTY-INSURANCE	\$132,645	\$0	\$132,645
532930	REGISTRATION FEES	\$66,361	\$0	\$66,361
532942	OTHER EMP EDUCATIONAL EXP	\$76,234	\$0	\$76,234
TOTAL PURCHASED SERVICES		\$33,242,463	\$0	\$33,242,463
533110	GENERAL OFFICE SUPPLIES	\$16,512	\$0	\$16,512
533120	DATA PROCESSING SUPPLIES	\$30,000	\$0	\$30,000
533210	JANITORIAL SUPPLIES	\$1,100	\$0	\$1,100
533900	OTHER MATERIALS & SUPP	\$30,000	\$0	\$30,000
TOTAL SUPPLIES		\$77,612	\$0	\$77,612
534530	OTHER DP EQUIPMENT	\$5,554,503	\$0	\$5,554,503
534531	WAN EQUIPMENT	\$800,000	\$0	\$800,000
534535	SERVER EQUIPMENT	\$384,482	\$0	\$384,482
534536	MAINFRAME EQUIPMENT	\$200,000	\$0	\$200,000
534539	OTHER EQUIPMENT	\$150,000	\$0	\$150,000
534714	SERVER SOFTWARE	\$87,662	\$0	\$87,662
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,176,647	\$0	\$7,176,647
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$0	\$5,000
REQUIREMENTS		\$57,153,855	\$0	\$57,153,855
RECEIPTS				
434132	COMPUTER SALES & SVC	\$56,580,379	\$0	\$56,580,379
434160	PROFESSIONAL SERVICES	\$187,731	\$0	\$187,731
TOTAL SALES, SERVICE, & RENTALS		\$56,768,110	\$0	\$56,768,110
RECEIPTS		\$56,768,110	\$0	\$56,768,110
CHANGE IN FUND BALANCE		(\$385,745)	\$0	(\$385,745)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	155.600	0.000	155.600
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	155.600	0.000	155.600
TOTAL POSITIONS	155.600	0.000	155.600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7224-Network Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$6,902,744	\$0	\$6,902,744
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$98,671	\$0	\$98,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$535,610	\$0	\$535,610
531522	REG RETIRE CONTRIB-RECPTS	\$1,101,453	\$0	\$1,101,453
531562	MED INS CONTRIB-RECPTS	\$500,740	\$0	\$500,740
TOTAL PERSONAL SERVICES		\$9,139,218	\$0	\$9,139,218
532140	OTH INFORMATION TECH SVCS	\$112,811	\$0	\$112,811
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$1,044,000	\$0	\$1,044,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,401,342	\$0	\$1,401,342
532442	MAINT AGRMT-WAN SOFTWARE	\$519,852	\$0	\$519,852
532443	MAINT AGRMT-OTHER DP EQP	\$4,712	\$0	\$4,712
532444	MAINT AGRMT-WAN EQUIP	\$577,911	\$0	\$577,911
532446	MAINT AGREE-LAN EQUIP	\$48,246	\$0	\$48,246
532449	MAINT AGREE-SERVER SOFTWR	\$100,000	\$0	\$100,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$267,408	\$0	\$267,408
532513	RENT/LEASE-OTH FACILITIES	\$8,097	\$0	\$8,097
532521	RENT/LEASE-MOTOR VEHICLES	\$19,194	\$0	\$19,194
532531	RENT/LEASE-WAN EQUIP	\$1,333,346	\$0	\$1,333,346
532533	RENT/LEASE-LAN EQUIP	\$266,515	\$0	\$266,515
532541	RENT/LEASE-PC SOFTWARE	\$30,063	\$0	\$30,063
532712	TRANS AIR-OUT STATE,IN US	\$2,200	\$0	\$2,200
532714	TRANSP-GRND - IN STATE	\$12,900	\$0	\$12,900
532717	TRANSP OTHER - IN STATE	\$400	\$0	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$4,000	\$0	\$4,000
532724	MEALS - IN STATE	\$100	\$0	\$100
532725	MEALS-OUT OF STATE,IN US	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$12,725,579	\$0	\$12,725,579
532812	TELECOMMUN DATA CHRG	\$21,554,506	\$0	\$21,554,506
532814	CELLULAR PHONE SERVICES	\$10,357,616	\$0	\$10,357,616

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7224-Network Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532817	INTERNET SERV PROV CHARGE	\$14,932,927	\$0	\$14,932,927
532818	DATA WIRING SVC CHR	\$1,868,530	\$0	\$1,868,530
532826	SOFTWARE SUBSCRIPTIONS	\$845	\$0	\$845
532840	POSTAGE, FREIGHT & DELIV	\$4,125	\$0	\$4,125
532860	ADVERTISING	\$390	\$0	\$390
532911	PROPERTY-INSURANCE	\$66,788	\$0	\$66,788
532930	REGISTRATION FEES	\$18,555	\$0	\$18,555
532942	OTHER EMP EDUCATIONAL EXP	\$23,490	\$0	\$23,490
TOTAL PURCHASED SERVICES		\$67,321,898	\$0	\$67,321,898
533110	GENERAL OFFICE SUPPLIES	\$11,940	\$0	\$11,940
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$13,940	\$0	\$13,940
534528	EQUIP-VOICE COMMUNICATION	\$511,592	\$0	\$511,592
534531	WAN EQUIPMENT	\$1,951,500	\$0	\$1,951,500
534533	LAN EQUIPMENT	\$226,944	\$0	\$226,944
534535	SERVER EQUIPMENT	\$5,825	\$0	\$5,825
534537	IT SECURITY EQUIPMENT	\$557,285	\$0	\$557,285
534620	TEXTBOOKS	\$962	\$0	\$962
534712	WAN COMPUTER SOFTWARE	\$1,995	\$0	\$1,995
534714	SERVER SOFTWARE	\$456,866	\$0	\$456,866
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,712,969	\$0	\$3,712,969
535313	CAPITAL LEASE PRIN PAY	\$86,154	\$0	\$86,154
535323	CAPITAL LEASE INT PAY	\$3,800	\$0	\$3,800
535680	VENDOR REFUND CLEARING	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,600	\$0	\$14,600
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$105,154	\$0	\$105,154
REQUIREMENTS		\$80,293,179	\$0	\$80,293,179
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$81,853,343	\$0	\$81,853,343
434139	OTHER COMMUNICATION SVC	\$320,000	\$0	\$320,000
434160	PROFESSIONAL SERVICES	\$942,274	\$0	\$942,274

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7224-Network Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$83,115,617	\$0	\$83,115,617
437990	OTHER MISC REV-PROGRAM	\$39,399	\$0	\$39,399
TOTAL MISCELLANEOUS		\$39,399	\$0	\$39,399
RECEIPTS		\$83,155,016	\$0	\$83,155,016
CHANGE IN FUND BALANCE		\$2,861,837	\$0	\$2,861,837

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	89.150	0.000	89.150
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		90.150	0.000	90.150
TOTAL POSITIONS		90.150	0.000	90.150

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7228-IT Business Applications

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$420,000	\$0	\$420,000
531212	SPA-REG SALARIES-RECPT	\$3,497,783	(\$431,834)	\$3,065,949
531222	SPA TIME LIMITED SAL-REC	\$443,477	\$0	\$443,477
531422	HOLIDAY PAY - RECEIPTS	\$803	\$0	\$803
531462	EPA&SPA-LONGVTY PAY-REC	\$22,882	\$0	\$22,882
531512	SOCIAL SEC CONTRIB-RECPTS	\$336,692	(\$33,036)	\$303,656
531522	REG RETIRE CONTRIB-RECPTS	\$708,823	(\$72,098)	\$636,725
531562	MED INS CONTRIB-RECPTS	\$253,879	(\$24,416)	\$229,463
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,492	\$0	\$1,492
TOTAL PERSONAL SERVICES		\$5,685,831	(\$561,384)	\$5,124,447
532140	OTH INFORMATION TECH SVCS	\$67,740	\$0	\$67,740
532186	SECURITY SERVICE AGREE	\$600	\$0	\$600
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$0	\$1,100
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$0	\$27,000
532449	MAINT AGREE-SERVER SOFTWR	\$387,664	\$0	\$387,664
532714	TRANSP-GRND - IN STATE	\$5,215	\$0	\$5,215
532826	SOFTWARE SUBSCRIPTIONS	\$330,920	\$0	\$330,920
532930	REGISTRATION FEES	\$64,025	\$0	\$64,025
TOTAL PURCHASED SERVICES		\$884,264	\$0	\$884,264
533110	GENERAL OFFICE SUPPLIES	\$19,080	\$0	\$19,080
TOTAL SUPPLIES		\$19,080	\$0	\$19,080
534713	PC SOFTWARE	\$18,000	\$0	\$18,000
534714	SERVER SOFTWARE	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,000	\$0	\$68,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26,785	\$0	\$26,785
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,785	\$0	\$26,785
REQUIREMENTS		\$6,683,960	(\$561,384)	\$6,122,576
RECEIPTS				
434132	COMPUTER SALES & SVC	\$6,057,021	(\$411,384)	\$5,645,637
TOTAL SALES, SERVICE, & RENTALS		\$6,057,021	(\$411,384)	\$5,645,637
438113	TRANSFER FROM DHHS	\$0	(\$150,000)	(\$150,000)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	(\$150,000)	(\$150,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

7228-IT Business Applications

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$6,057,021	(\$561,384)	\$5,495,637
CHANGE IN FUND BALANCE		(\$626,939)	\$0	(\$626,939)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	37.000	(4.000)	33.000
531222	SPA TIME LIMITED SAL-REC	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		44.000	(4.000)	40.000
TOTAL POSITIONS		44.000	(4.000)	40.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

74660-Governor's Office - Information Technology Services - Internal Service

7240-Enterprise Licensing (Oracle)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532449	MAINT AGREE-SERVER SOFTWR	\$3,302,531	\$0	\$3,302,531
TOTAL PURCHASED SERVICES		\$3,302,531	\$0	\$3,302,531
REQUIREMENTS		\$3,302,531	\$0	\$3,302,531
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$2,849,920	\$0	\$2,849,920
TOTAL SALES, SERVICE, & RENTALS		\$2,849,920	\$0	\$2,849,920
RECEIPTS		\$2,849,920	\$0	\$2,849,920
CHANGE IN FUND BALANCE		(\$452,611)	\$0	(\$452,611)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7245-Enterprise Licensing - Environmental Services Research Institute (ESRI)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532448	MAINT AGREE-PC SOFTWARE	\$1,030,720	\$0	\$1,030,720
TOTAL PURCHASED SERVICES		\$1,030,720	\$0	\$1,030,720
REQUIREMENTS		\$1,030,720	\$0	\$1,030,720
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,030,721	\$0	\$1,030,721
TOTAL SALES, SERVICE, & RENTALS		\$1,030,721	\$0	\$1,030,721
RECEIPTS		\$1,030,721	\$0	\$1,030,721
CHANGE IN FUND BALANCE		\$1	\$0	\$1

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7250-Consumer Platforms

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$4,322,712	\$0	\$4,322,712
531412	OT PAY - RECEIPTS	\$50,107	\$0	\$50,107
531422	HOLIDAY PAY - RECEIPTS	\$710	\$0	\$710
531442	CALLBK/STBY PREM PAY-RECT	\$27,910	\$0	\$27,910
531462	EPA&SPA-LONGVTY PAY-REC	\$28,747	\$0	\$28,747
531512	SOCIAL SEC CONTRIB-RECPTS	\$339,186	\$0	\$339,186
531522	REG RETIRE CONTRIB-RECPTS	\$654,055	\$0	\$654,055
531562	MED INS CONTRIB-RECPTS	\$298,699	\$0	\$298,699
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,174	\$0	\$5,174
531664	NONTAX EMP CELL PH REIMB	\$2,140	\$0	\$2,140
TOTAL PERSONAL SERVICES		\$5,729,440	\$0	\$5,729,440
532140	OTH INFORMATION TECH SVCS	\$93,278	\$0	\$93,278
532144	PC/PRINTER SUPPORT SVC	\$60,000	\$0	\$60,000
532145	MANAGE SERVER SUPPORT SVC	\$324,000	\$0	\$324,000
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$0	\$1,500
532443	MAINT AGRMT-OTHER DP EQP	\$10,000	\$0	\$10,000
532448	MAINT AGREE-PC SOFTWARE	\$26,000	\$0	\$26,000
532449	MAINT AGREE-SERVER SOFTWR	\$2,763,054	\$0	\$2,763,054
532450	MAINT AGREE-SERVER EQUIP	\$740,000	\$0	\$740,000
532513	RENT/LEASE-OTH FACILITIES	\$4,084	\$0	\$4,084
532521	RENT/LEASE-MOTOR VEHICLES	\$21,000	\$0	\$21,000
532714	TRANSP-GRND - IN STATE	\$1,800	\$0	\$1,800
532721	LODGING - IN STATE	\$999	\$0	\$999
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532812	TELECOMMUN DATA CHRNG	\$22,300	\$0	\$22,300
532840	POSTAGE, FREIGHT & DELIV	\$150	\$0	\$150
532911	PROPERTY-INSURANCE	\$8,000	\$0	\$8,000
532930	REGISTRATION FEES	\$27,500	\$0	\$27,500
TOTAL PURCHASED SERVICES		\$4,105,165	\$0	\$4,105,165
533110	GENERAL OFFICE SUPPLIES	\$5,966	\$0	\$5,966

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7250-Consumer Platforms

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$34,200	\$0	\$34,200
TOTAL SUPPLIES		\$40,166	\$0	\$40,166
534534	PC/PRINTER EQUIPMENT	\$896,836	\$0	\$896,836
534535	SERVER EQUIPMENT	\$1,000,000	\$0	\$1,000,000
534711	OTHER COMPUTER SOFTWARE	\$19,082	\$0	\$19,082
534713	PC SOFTWARE	\$760,374	\$0	\$760,374
534714	SERVER SOFTWARE	\$1,120,208	\$0	\$1,120,208
534715	IT SECURITY SOFTWARE	\$62,375	\$0	\$62,375
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,858,875	\$0	\$3,858,875
REQUIREMENTS		\$13,733,646	\$0	\$13,733,646
RECEIPTS				
434132	COMPUTER SALES & SVC	\$9,035,442	\$0	\$9,035,442
434160	PROFESSIONAL SERVICES	\$8,282,900	\$0	\$8,282,900
TOTAL SALES, SERVICE, & RENTALS		\$17,318,342	\$0	\$17,318,342
RECEIPTS		\$17,318,342	\$0	\$17,318,342
CHANGE IN FUND BALANCE		\$3,584,696	\$0	\$3,584,696

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	50.900	0.000	50.900
TOTAL PERSONAL SERVICES		50.900	0.000	50.900
TOTAL POSITIONS		50.900	0.000	50.900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7260-Enterprise Licensing (SAS)

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$2,474,189	\$0	\$2,474,189
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,474,189	\$0	\$2,474,189
REQUIREMENTS		\$2,474,189	\$0	\$2,474,189
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,307,296	\$0	\$1,307,296
TOTAL SALES, SERVICE, & RENTALS		\$1,307,296	\$0	\$1,307,296
RECEIPTS		\$1,307,296	\$0	\$1,307,296
CHANGE IN FUND BALANCE		(\$1,166,893)	\$0	(\$1,166,893)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

74660-Governor's Office - Information Technology Services - Internal Service

7265-Enterprise Licensing - SAP

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,133,975	\$0	\$1,133,975
TOTAL PURCHASED SERVICES		\$1,133,975	\$0	\$1,133,975
534711	OTHER COMPUTER SOFTWARE	\$4,072,566	\$0	\$4,072,566
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,072,566	\$0	\$4,072,566
REQUIREMENTS		\$5,206,541	\$0	\$5,206,541
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$5,206,541	\$0	\$5,206,541
TOTAL SALES, SERVICE, & RENTALS		\$5,206,541	\$0	\$5,206,541
RECEIPTS		\$5,206,541	\$0	\$5,206,541
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7280-Compliance and Transformation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$78,953	\$0	\$78,953
531212	SPA-REG SALARIES-RECPT	\$3,627,559	\$0	\$3,627,559
531412	OT PAY - RECEIPTS	\$31,421	\$0	\$31,421
531422	HOLIDAY PAY - RECEIPTS	\$5,000	\$0	\$5,000
531432	SHIFT PREM PAY - RECEIPTS	\$27,555	\$0	\$27,555
531462	EPA&SPA-LONGVTY PAY-REC	\$45,873	\$0	\$45,873
531512	SOCIAL SEC CONTRIB-RECPTS	\$275,867	\$0	\$275,867
531522	REG RETIRE CONTRIB-RECPTS	\$586,873	\$0	\$586,873
531562	MED INS CONTRIB-RECPTS	\$269,612	\$0	\$269,612
TOTAL PERSONAL SERVICES		\$4,948,713	\$0	\$4,948,713
532140	OTH INFORMATION TECH SVCS	\$257,762	\$0	\$257,762
532170	ADMIN SERVICES	\$200,000	\$0	\$200,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$24,000	\$0	\$24,000
532449	MAINT AGREE-SERVER SOFTWR	\$12,000	\$0	\$12,000
532513	RENT/LEASE-OTH FACILITIES	\$107	\$0	\$107
532712	TRANS AIR-OUT STATE,IN US	\$2,140	\$0	\$2,140
532714	TRANSP-GRND - IN STATE	\$2,050	\$0	\$2,050
532717	TRANSP OTHER - IN STATE	\$207	\$0	\$207
532718	TRANS OTH-OUTSTATE, IN US	\$15	\$0	\$15
532721	LODGING - IN STATE	\$550	\$0	\$550
532722	LODGING-OUT STATE, IN US	\$2,050	\$0	\$2,050
532724	MEALS - IN STATE	\$513	\$0	\$513
532725	MEALS-OUT OF STATE,IN US	\$510	\$0	\$510
532850	PRINT,BIND,DUPLICATE	\$36	\$0	\$36
532860	ADVERTISING	\$29	\$0	\$29
532930	REGISTRATION FEES	\$9,400	\$0	\$9,400
532942	OTHER EMP EDUCATIONAL EXP	\$21,000	\$0	\$21,000
TOTAL PURCHASED SERVICES		\$532,369	\$0	\$532,369
533110	GENERAL OFFICE SUPPLIES	\$4,993	\$0	\$4,993
TOTAL SUPPLIES		\$4,993	\$0	\$4,993
534511	FURN-OFFICE	\$7,600	\$0	\$7,600
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

7280-Compliance and Transformation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$1,175	\$0	\$1,175
534713	PC SOFTWARE	\$5,200	\$0	\$5,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,975	\$0	\$16,975
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$0	\$250
REQUIREMENTS		\$5,503,300	\$0	\$5,503,300
RECEIPTS				
538344	CUSTOMER SUPPORT/SECURITY	\$137,659	\$0	\$137,659
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$137,659	\$0	\$137,659
RECEIPTS		\$137,659	\$0	\$137,659
CHANGE IN FUND BALANCE		(\$5,365,641)	\$0	(\$5,365,641)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	50.000	0.000	50.000
TOTAL PERSONAL SERVICES		50.000	0.000	50.000
TOTAL POSITIONS		50.000	0.000	50.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

74660-Governor's Office - Information Technology Services - Internal Service

7285-DIT Transition

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$6,253,150	\$0	\$6,253,150
531512	SOCIAL SEC CONTRIB-RECPTS	\$478,366	\$0	\$478,366
531522	REG RETIRE CONTRIB-RECPTS	\$1,021,139	\$0	\$1,021,139
531562	MED INS CONTRIB-RECPTS	\$509,310	\$0	\$509,310
TOTAL PERSONAL SERVICES		\$8,261,965	\$0	\$8,261,965
REQUIREMENTS		\$8,261,965	\$0	\$8,261,965
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$8,261,965	\$0	\$8,261,965
TOTAL SALES, SERVICE, & RENTALS		\$8,261,965	\$0	\$8,261,965
RECEIPTS		\$8,261,965	\$0	\$8,261,965
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	90.000	0.000	90.000
TOTAL PERSONAL SERVICES		90.000	0.000	90.000
TOTAL POSITIONS		90.000	0.000	90.000