

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services    Code: 14660**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$54,332,181	\$54,812,699
LESS ESTIMATED RECEIPTS	\$395,579	\$395,579
<b>NET APPROPRIATION</b>	<b>\$53,936,602</b>	<b>\$54,417,120</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
1245	Health Information Exchange Network	\$8,866,849	\$8,866,849
1705	Criminal Justice Information Network	\$98,135	\$98,135
1715	Center for Geographic Information and Analysis	\$738,847	\$738,847
1720	Enterprise Security and Risk Management Office	\$1,084,298	\$1,084,298
1725	Staffing and Strategic Projects	\$8,375,814	\$8,375,814
1735	FirstNet	\$171,060	\$171,060
1740	Enterprise Project Management Office	\$1,683,544	\$1,683,544
1750	IT Strategy and Standards	\$349,618	\$349,618
1760	State Portal	\$526,760	\$526,760
1775	Process Management	\$230,517	\$230,517
1780	Broadband Rural Infastructure	\$250,671	\$250,671
1795	Government Data and Analytics Center	\$12,860,125	\$12,860,125
1990	IT Fund Reserves and Transfers	\$19,095,943	\$19,576,461
<b>TOTAL REQUIREMENTS</b>		<b>\$54,332,181</b>	<b>\$54,812,699</b>
<b>RECEIPTS</b>			
1725	Staffing and Strategic Projects	\$215,579	\$215,579
1795	Government Data and Analytics Center	\$180,000	\$180,000
<b>TOTAL RECEIPTS</b>		<b>\$395,579</b>	<b>\$395,579</b>
<b>NET APPROPRIATION</b>		<b>\$53,936,602</b>	<b>\$54,417,120</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1245	Health Information Exchange Network	8.000	8.000
1705	Criminal Justice Information Network	1.000	1.000
1715	Center for Geographic Information and Analysis	5.750	5.750
1720	Enterprise Security and Risk Management Office	5.000	5.000
1725	Staffing and Strategic Projects	34.000	34.000
1735	FirstNet	2.000	2.000
1740	Enterprise Project Management Office	8.000	8.000
1750	IT Strategy and Standards	2.000	2.000
1760	State Portal	3.000	3.000
1775	Process Management	1.000	1.000
1780	Broadband Rural Infastructure	1.500	1.500
1795	Government Data and Analytics Center	31.000	31.000
<b>TOTAL POSITIONS</b>		<b>102.250</b>	<b>102.250</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$1,252,664	\$1,252,664
531211	SPA-REG SALARIES-APPRO	\$8,738,803	\$8,738,803
531212	SPA-REG SALARIES-RECPT	\$153,830	\$153,830
531351	STU TEMP WAGES - APPRO	\$18,720	\$18,720
531421	HOLIDAY PAY - APPRO	\$581	\$581
531461	EPA&SPA-LONGVTY PAY-APPRO	\$85,789	\$85,789
531462	EPA&SPA-LONGVTY PAY-REC	\$6,923	\$6,923
531511	SOCIAL SEC CONTRIB-APPRO	\$776,286	\$776,286
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,299	\$12,299
531521	REG RETIRE CONTRIB-APPRO	\$1,860,220	\$1,860,220
531522	REG RETIRE CONTRIB-RECPTS	\$30,319	\$30,319
531561	MED INS CONTRIB-APPRO	\$635,551	\$635,551
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$1,410	\$1,410
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,298	\$3,298
531627	ST DISABILITY PMT-APPROP	\$4,583	\$4,583
531664	NONTAX EMP CELL PH REIMB	\$1,877	\$1,877
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,595,361</b>	<b>\$13,595,361</b>
532140	OTH INFORMATION TECH SVCS	\$3,735,083	\$3,735,083
532143	LAN SUPPORT SERVICES	\$39	\$39
532144	PC/PRINTER SUPPORT SVC	\$16,265	\$16,265
532145	MANAGE SERVER SUPPORT SVC	\$27,489	\$27,489
532148	APPLICATION DEVELOPMENT	\$1,010,711	\$1,010,711
532149	IT PROJ MGMT ANALYSIS SVCS	\$214,504	\$214,504
53214B	IT SUBSCRIPTION SUPPORT	\$126,559	\$126,559
532170	ADMIN SERVICES	\$104,169	\$104,169
532185	WASTE REM/RECY SER AGREEM	\$415	\$415
532186	SECURITY SERVICE AGREE	\$557	\$557
532199	MISC CONTRACTUAL SERVICES	\$41,331	\$41,331
5324XX	MAINTENANCE AGREEMENTS	\$2,638,000	\$2,638,000
5325XX	RENTALS/LEASES	\$5,624	\$5,624
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$69,868	\$69,868
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,355,515	\$6,355,515
5329XX	OTHER SERVICES	\$23,235	\$23,235
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,369,364</b>	<b>\$14,369,364</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,182	\$27,182
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51	\$51
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,678	\$9,678
5339XX	OTHER MATERIALS & SUPPLIES	\$64	\$64

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$36,975</b>	<b>\$36,975</b>
5345XX	EQUIPMENT	\$119,047	\$119,047
5347XX	INTANGIBLE ASSETS	\$217,125	\$217,125
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$336,172</b>	<b>\$336,172</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$109,290	\$109,290
5359XX	OTHER EXPENSES	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$109,390</b>	<b>\$109,390</b>
537101	GENERAL RESERVES	\$219,258	\$219,258
537204	RES-LEGIS INCR COMPENSATN	\$289,216	\$578,432
537206	RES-ST RETIREMENT SYS CON	\$105,420	\$264,924
537208	RES-STATE HEALTH PLAN	\$18,837	\$50,635
<b>TOTAL RESERVES</b>		<b>\$632,731</b>	<b>\$1,113,249</b>
538103	TR-OUT OTHER SP-REV FUND	\$6,114,301	\$6,114,301
538116	TRF OUT TO DPI	\$270,000	\$270,000
538145	TRANSFER TO COMMERCE	\$190,000	\$190,000
538167	TRANSFER TO 24667	\$18,677,887	\$18,677,887
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,252,188</b>	<b>\$25,252,188</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$54,332,181</b>	<b>\$54,812,699</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$215,579	\$215,579
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$215,579</b>	<b>\$215,579</b>
438113	TRANSFER FROM DHHS	\$180,000	\$180,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$180,000</b>	<b>\$180,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$395,579</b>	<b>\$395,579</b>
<b>NET APPROPRIATION</b>		<b>\$53,936,602</b>	<b>\$54,417,120</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	11.500	11.500
531211	SPA-REG SALARIES-APPRO	86.750	86.750
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>100.250</b>	<b>100.250</b>
537101	GENERAL RESERVES	2.000	2.000
<b>TOTAL RESERVES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>102.250</b>	<b>102.250</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1245-Health Information Exchange Network**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$852,257	\$852,257
531211	SPA-REG SALARIES-APPRO	\$10,664	\$10,664
531511	SOCIAL SEC CONTRIB-APPRO	\$68,513	\$68,513
531521	REG RETIRE CONTRIB-APPRO	\$160,026	\$160,026
531561	MED INS CONTRIB-APPRO	\$48,080	\$48,080
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,139,540</b>	<b>\$1,139,540</b>
532140	OTH INFORMATION TECH SVCS	\$363,499	\$363,499
532148	APPLICATION DEVELOPMENT	\$1,010,000	\$1,010,000
53214B	IT SUBSCRIPTION SUPPORT	\$125,809	\$125,809
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,000	\$35,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,700	\$67,700
5329XX	OTHER SERVICES	\$5,000	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,607,008</b>	<b>\$1,607,008</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$3,000</b>
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,000</b>	<b>\$3,000</b>
538103	TR-OUT OTHER SP-REV FUND	\$6,114,301	\$6,114,301
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,114,301</b>	<b>\$6,114,301</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,866,849</b>	<b>\$8,866,849</b>
<b>NET APPROPRIATION</b>		<b>\$8,866,849</b>	<b>\$8,866,849</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	8.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1705-Criminal Justice Information Network**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$54,272	\$54,272
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,917	\$1,917
531511	SOCIAL SEC CONTRIB-APPRO	\$4,298	\$4,298
531521	REG RETIRE CONTRIB-APPRO	\$10,558	\$10,558
531561	MED INS CONTRIB-APPRO	\$5,918	\$5,918
<b>TOTAL PERSONAL SERVICES</b>		<b>\$76,963</b>	<b>\$76,963</b>
532140	OTH INFORMATION TECH SVCS	\$11,475	\$11,475
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,493	\$9,493
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$167	\$167
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,135</b>	<b>\$21,135</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37	\$37
<b>TOTAL SUPPLIES</b>		<b>\$37</b>	<b>\$37</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$98,135</b>	<b>\$98,135</b>
<b>NET APPROPRIATION</b>		<b>\$98,135</b>	<b>\$98,135</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1715-Center for Geographic Information and Analysis**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$479,956	\$479,956
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,725	\$11,725
531511	SOCIAL SEC CONTRIB-APPRO	\$37,613	\$37,613
531521	REG RETIRE CONTRIB-APPRO	\$91,019	\$91,019
531561	MED INS CONTRIB-APPRO	\$34,750	\$34,750
531572	UNEMP COMP PAYMNTS TO DES	\$622	\$622
531576	FLEXIBLE SPENDNG SVG ACCT	\$491	\$491
<b>TOTAL PERSONAL SERVICES</b>		<b>\$656,176</b>	<b>\$656,176</b>
532140	OTH INFORMATION TECH SVCS	\$38,364	\$38,364
5324XX	MAINTENANCE AGREEMENTS	\$9,331	\$9,331
5325XX	RENTALS/LEASES	\$1,440	\$1,440
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,820	\$6,820
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,266	\$22,266
5329XX	OTHER SERVICES	\$1,850	\$1,850
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,071</b>	<b>\$80,071</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
<b>TOTAL SUPPLIES</b>		<b>\$750</b>	<b>\$750</b>
5347XX	INTANGIBLE ASSETS	\$1,200	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,200</b>	<b>\$1,200</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$650	\$650
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$650</b>	<b>\$650</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$738,847</b>	<b>\$738,847</b>
<b>NET APPROPRIATION</b>		<b>\$738,847</b>	<b>\$738,847</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.750	5.750
<b>TOTAL PERSONAL SERVICES</b>		<b>5.750</b>	<b>5.750</b>
<b>TOTAL POSITIONS</b>		<b>5.750</b>	<b>5.750</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1720-Enterprise Security and Risk Management Office**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$580,574	\$580,574
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,962	\$1,962
531511	SOCIAL SEC CONTRIB-APPRO	\$44,414	\$44,414
531521	REG RETIRE CONTRIB-APPRO	\$107,926	\$107,926
531561	MED INS CONTRIB-APPRO	\$30,055	\$30,055
<b>TOTAL PERSONAL SERVICES</b>		<b>\$764,931</b>	<b>\$764,931</b>
532140	OTH INFORMATION TECH SVCS	\$208,969	\$208,969
532143	LAN SUPPORT SERVICES	\$39	\$39
532144	PC/PRINTER SUPPORT SVC	\$9,779	\$9,779
532145	MANAGE SERVER SUPPORT SVC	\$12,699	\$12,699
532185	WASTE REM/RECY SER AGREEM	\$415	\$415
532186	SECURITY SERVICE AGREE	\$119	\$119
5324XX	MAINTENANCE AGREEMENTS	\$53,713	\$53,713
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,859	\$29,859
5329XX	OTHER SERVICES	\$41	\$41
<b>TOTAL PURCHASED SERVICES</b>		<b>\$315,633</b>	<b>\$315,633</b>
5345XX	EQUIPMENT	\$59	\$59
5347XX	INTANGIBLE ASSETS	\$3,675	\$3,675
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,734</b>	<b>\$3,734</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,084,298</b>	<b>\$1,084,298</b>
<b>NET APPROPRIATION</b>		<b>\$1,084,298</b>	<b>\$1,084,298</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1725-Staffing and Strategic Projects**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,230,767	\$3,230,767
531212	SPA-REG SALARIES-RECPT	\$153,830	\$153,830
531351	STU TEMP WAGES - APPRO	\$18,720	\$18,720
531421	HOLIDAY PAY - APPRO	\$241	\$241
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,660	\$27,660
531462	EPA&SPA-LONGVTY PAY-REC	\$6,923	\$6,923
531511	SOCIAL SEC CONTRIB-APPRO	\$253,217	\$253,217
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,299	\$12,299
531521	REG RETIRE CONTRIB-APPRO	\$601,187	\$601,187
531522	REG RETIRE CONTRIB-RECPTS	\$30,319	\$30,319
531561	MED INS CONTRIB-APPRO	\$224,428	\$224,428
531562	MED INS CONTRIB-RECPTS	\$12,208	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$746	\$746
531576	FLEXIBLE SPENDNG SVG ACCT	\$753	\$753
531664	NONTAX EMP CELL PH REIMB	\$1,877	\$1,877
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,575,175</b>	<b>\$4,575,175</b>
532140	OTH INFORMATION TECH SVCS	\$1,975,987	\$1,975,987
532145	MANAGE SERVER SUPPORT SVC	\$8,790	\$8,790
532149	IT PROJ MGMT ANALYSIS SVCS	\$150,664	\$150,664
53214B	IT SUBSCRIPTION SUPPORT	\$750	\$750
532170	ADMIN SERVICES	\$104,169	\$104,169
532186	SECURITY SERVICE AGREE	\$438	\$438
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500
5324XX	MAINTENANCE AGREEMENTS	\$74,608	\$74,608
5325XX	RENTALS/LEASES	\$1,800	\$1,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,988	\$3,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,077,759	\$1,077,759
5329XX	OTHER SERVICES	\$955	\$955
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,404,408</b>	<b>\$3,404,408</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,961	\$18,961
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,367	\$5,367
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$50
<b>TOTAL SUPPLIES</b>		<b>\$24,378</b>	<b>\$24,378</b>
5345XX	EQUIPMENT	\$118,988	\$118,988
5347XX	INTANGIBLE ASSETS	\$168,021	\$168,021
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$287,009</b>	<b>\$287,009</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1725-Staffing and Strategic Projects**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$84,744	\$84,744
5359XX	OTHER EXPENSES	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$84,844</b>	<b>\$84,844</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,375,814</b>	<b>\$8,375,814</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$215,579	\$215,579
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$215,579</b>	<b>\$215,579</b>
<b>TOTAL RECEIPTS</b>		<b>\$215,579</b>	<b>\$215,579</b>
<b>NET APPROPRIATION</b>		<b>\$8,160,235</b>	<b>\$8,160,235</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	32.000	32.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>34.000</b>	<b>34.000</b>
<b>TOTAL POSITIONS</b>		<b>34.000</b>	<b>34.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1735-FirstNet**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$54,943	\$54,943
531511	SOCIAL SEC CONTRIB-APPRO	\$2,375	\$2,375
531521	REG RETIRE CONTRIB-APPRO	\$9,557	\$9,557
531561	MED INS CONTRIB-APPRO	\$668	\$668
531576	FLEXIBLE SPENDNG SVG ACCT	(\$3)	(\$3)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$67,540</b>	<b>\$67,540</b>
532140	OTH INFORMATION TECH SVCS	\$56,210	\$56,210
532145	MANAGE SERVER SUPPORT SVC	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$24,089	\$24,089
5325XX	RENTALS/LEASES	\$1,500	\$1,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,250	\$5,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,471	\$10,471
<b>TOTAL PURCHASED SERVICES</b>		<b>\$103,520</b>	<b>\$103,520</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$171,060</b>	<b>\$171,060</b>
<b>NET APPROPRIATION</b>		<b>\$171,060</b>	<b>\$171,060</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1740-Enterprise Project Management Office**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$930,082	\$930,082
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,614	\$1,614
531511	SOCIAL SEC CONTRIB-APPRO	\$71,268	\$71,268
531521	REG RETIRE CONTRIB-APPRO	\$172,642	\$172,642
531561	MED INS CONTRIB-APPRO	\$47,995	\$47,995
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,223,601</b>	<b>\$1,223,601</b>
532140	OTH INFORMATION TECH SVCS	\$317,413	\$317,413
532199	MISC CONTRACTUAL SERVICES	\$12,742	\$12,742
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,390	\$6,390
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,569	\$69,569
5329XX	OTHER SERVICES	\$2,445	\$2,445
<b>TOTAL PURCHASED SERVICES</b>		<b>\$408,559</b>	<b>\$408,559</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,250	\$2,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,311	\$4,311
<b>TOTAL SUPPLIES</b>		<b>\$6,561</b>	<b>\$6,561</b>
5347XX	INTANGIBLE ASSETS	\$35,000	\$35,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$35,000</b>	<b>\$35,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,823	\$9,823
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$9,823</b>	<b>\$9,823</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,683,544</b>	<b>\$1,683,544</b>
<b>NET APPROPRIATION</b>		<b>\$1,683,544</b>	<b>\$1,683,544</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	8.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1750-IT Strategy and Standards**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$253,590	\$253,590
531511	SOCIAL SEC CONTRIB-APPRO	\$18,969	\$18,969
531521	REG RETIRE CONTRIB-APPRO	\$52,460	\$52,460
531561	MED INS CONTRIB-APPRO	\$11,650	\$11,650
<b>TOTAL PERSONAL SERVICES</b>		<b>\$336,669</b>	<b>\$336,669</b>
532140	OTH INFORMATION TECH SVCS	\$2,396	\$2,396
532144	PC/PRINTER SUPPORT SVC	\$6,486	\$6,486
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$213	\$213
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,527	\$3,527
5329XX	OTHER SERVICES	\$295	\$295
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,917</b>	<b>\$12,917</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32	\$32
<b>TOTAL SUPPLIES</b>		<b>\$32</b>	<b>\$32</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$349,618</b>	<b>\$349,618</b>
<b>NET APPROPRIATION</b>		<b>\$349,618</b>	<b>\$349,618</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1760-State Portal**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$308,671	\$308,671
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,757	\$6,757
531511	SOCIAL SEC CONTRIB-APPRO	\$23,613	\$23,613
531521	REG RETIRE CONTRIB-APPRO	\$55,755	\$55,755
531561	MED INS CONTRIB-APPRO	\$19,186	\$19,186
531572	UNEMP COMP PAYMNTS TO DES	\$42	\$42
531576	FLEXIBLE SPENDNG SVG ACCT	\$8	\$8
<b>TOTAL PERSONAL SERVICES</b>		<b>\$414,032</b>	<b>\$414,032</b>
532140	OTH INFORMATION TECH SVCS	\$99,178	\$99,178
532148	APPLICATION DEVELOPMENT	\$711	\$711
532149	IT PROJ MGMT ANALYSIS SVCS	\$5,070	\$5,070
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$432	\$432
5329XX	OTHER SERVICES	\$999	\$999
<b>TOTAL PURCHASED SERVICES</b>		<b>\$106,390</b>	<b>\$106,390</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$109	\$109
<b>TOTAL SUPPLIES</b>		<b>\$109</b>	<b>\$109</b>
5347XX	INTANGIBLE ASSETS	\$6,229	\$6,229
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,229</b>	<b>\$6,229</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$526,760</b>	<b>\$526,760</b>
<b>NET APPROPRIATION</b>		<b>\$526,760</b>	<b>\$526,760</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>3.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1775-Process Management**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$126,904	\$126,904
531511	SOCIAL SEC CONTRIB-APPRO	\$11,513	\$11,513
531521	REG RETIRE CONTRIB-APPRO	\$19,035	\$19,035
531561	MED INS CONTRIB-APPRO	\$6,199	\$6,199
<b>TOTAL PERSONAL SERVICES</b>		<b>\$163,651</b>	<b>\$163,651</b>
532140	OTH INFORMATION TECH SVCS	\$61,008	\$61,008
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,858	\$5,858
<b>TOTAL PURCHASED SERVICES</b>		<b>\$66,866</b>	<b>\$66,866</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$230,517</b>	<b>\$230,517</b>
<b>NET APPROPRIATION</b>		<b>\$230,517</b>	<b>\$230,517</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1780-Broadband Rural Infastructure**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$137,754	\$137,754
531511	SOCIAL SEC CONTRIB-APPRO	\$10,538	\$10,538
531521	REG RETIRE CONTRIB-APPRO	\$22,785	\$22,785
531561	MED INS CONTRIB-APPRO	\$9,157	\$9,157
531576	FLEXIBLE SPENDNG SVG ACCT	\$3	\$3
<b>TOTAL PERSONAL SERVICES</b>		<b>\$180,237</b>	<b>\$180,237</b>
532140	OTH INFORMATION TECH SVCS	\$65,284	\$65,284
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,150	\$5,150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$70,434</b>	<b>\$70,434</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$250,671</b>	<b>\$250,671</b>
<b>NET APPROPRIATION</b>		<b>\$250,671</b>	<b>\$250,671</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.500	1.500
<b>TOTAL PERSONAL SERVICES</b>		<b>1.500</b>	<b>1.500</b>
<b>TOTAL POSITIONS</b>		<b>1.500</b>	<b>1.500</b>



**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1795-Government Data and Analytics Center**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$262,653	\$262,653
531211	SPA-REG SALARIES-APPRO	\$2,708,380	\$2,708,380
531421	HOLIDAY PAY - APPRO	\$340	\$340
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,154	\$34,154
531511	SOCIAL SEC CONTRIB-APPRO	\$229,955	\$229,955
531521	REG RETIRE CONTRIB-APPRO	\$557,270	\$557,270
531561	MED INS CONTRIB-APPRO	\$197,465	\$197,465
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,046	\$2,046
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,992,263</b>	<b>\$3,992,263</b>
532140	OTH INFORMATION TECH SVCS	\$535,300	\$535,300
532149	IT PROJ MGMT ANALYSIS SVCS	\$58,770	\$58,770
5324XX	MAINTENANCE AGREEMENTS	\$2,500,348	\$2,500,348
5325XX	RENTALS/LEASES	\$884	\$884
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,714	\$2,714
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,062,757	\$5,062,757
5329XX	OTHER SERVICES	\$11,650	\$11,650
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,172,423</b>	<b>\$8,172,423</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,043	\$2,043
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51	\$51
5339XX	OTHER MATERIALS & SUPPLIES	\$14	\$14
<b>TOTAL SUPPLIES</b>		<b>\$2,108</b>	<b>\$2,108</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,073	\$14,073
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,073</b>	<b>\$14,073</b>
537101	GENERAL RESERVES	\$219,258	\$219,258
<b>TOTAL RESERVES</b>		<b>\$219,258</b>	<b>\$219,258</b>
538116	TRF OUT TO DPI	\$270,000	\$270,000
538145	TRANSFER TO COMMERCE	\$190,000	\$190,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$460,000</b>	<b>\$460,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,860,125</b>	<b>\$12,860,125</b>
<b>RECEIPTS</b>			
438113	TRANSFER FROM DHHS	\$180,000	\$180,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$180,000</b>	<b>\$180,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$180,000</b>	<b>\$180,000</b>
<b>NET APPROPRIATION</b>		<b>\$12,680,125</b>	<b>\$12,680,125</b>

**Position Counts**

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**REQUIREMENTS**

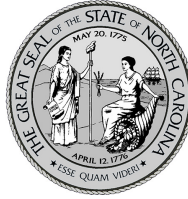
531111	EPA-REG SALARIES-APPRO	2.000	2.000
531211	SPA-REG SALARIES-APPRO	27.000	27.000
<b>TOTAL PERSONAL SERVICES</b>		<b>29.000</b>	<b>29.000</b>
537101	GENERAL RESERVES	2.000	2.000
<b>TOTAL RESERVES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>31.000</b>	<b>31.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**14660-Governor's Office - Information Technology Services**

**1990-IT Fund Reserves and Transfers**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531627	ST DISABILITY PMT-APPROP	\$4,583	\$4,583
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,583</b>	<b>\$4,583</b>
537204	RES-LEGIS INCR COMPENSATN	\$289,216	\$578,432
537206	RES-ST RETIREMENT SYS CON	\$105,420	\$264,924
537208	RES-STATE HEALTH PLAN	\$18,837	\$50,635
<b>TOTAL RESERVES</b>		<b>\$413,473</b>	<b>\$893,991</b>
538167	TRANSFER TO 24667	\$18,677,887	\$18,677,887
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$18,677,887</b>	<b>\$18,677,887</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,095,943</b>	<b>\$19,576,461</b>
<b>NET APPROPRIATION</b>		<b>\$19,095,943</b>	<b>\$19,576,461</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Information Technology - IT/IT Reserve Fund    Code: 24667**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$35,850,391	\$35,850,391
LESS ESTIMATED RECEIPTS	\$33,677,887	\$33,677,887
<b>CHANGE IN FUND BALANCE</b>	<b>(\$2,172,504)</b>	<b>(\$2,172,504)</b>

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2019-21**

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

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
2201	Information Technology Modernization	\$8,165,363	\$8,165,363
2202	NC Connect/Digital Infrastructure	\$15,771,815	\$15,771,815
2203	Information Technology Restructuring	\$2,674,576	\$2,674,576
2204	Maintenance Management System Replacement	\$129,901	\$129,901
2206	Economic Modeling Initiative	\$500,000	\$500,000
2207	Government Data Analytics Center	\$8,280,000	\$8,280,000
2208	E-Forms / Digital Signatures	\$328,736	\$328,736
2725	Staffing and Strategic Projects	\$0	\$0
2760	State Portal	\$0	\$0
<b>TOTAL REQUIREMENTS</b>		<b>\$35,850,391</b>	<b>\$35,850,391</b>
<b>RECEIPTS</b>			
2201	Information Technology Modernization	\$7,092,664	\$7,092,664
2202	NC Connect/Digital Infrastructure	\$15,568,657	\$15,568,657
2203	Information Technology Restructuring	\$1,782,907	\$1,782,907
2204	Maintenance Management System Replacement	\$129,901	\$129,901
2206	Economic Modeling Initiative	\$500,000	\$500,000
2207	Government Data Analytics Center	\$8,280,000	\$8,280,000
2208	E-Forms / Digital Signatures	\$323,758	\$323,758
<b>TOTAL RECEIPTS</b>		<b>\$33,677,887</b>	<b>\$33,677,887</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,172,504)</b>	<b>(\$2,172,504)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2201	Information Technology Modernization	13.000	13.000
2202	NC Connect/Digital Infrastructure	5.500	5.500
2203	Information Technology Restructuring	7.000	7.000
2208	E-Forms / Digital Signatures	2.000	2.000
2725	Staffing and Strategic Projects	(0.750)	(0.750)
2760	State Portal	0.750	0.750
<b>TOTAL POSITIONS</b>		<b>27.500</b>	<b>27.500</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$948,794	\$948,794
531142	SEC/COUNCIL OF ST-REC	\$187,890	\$187,890
531212	SPA-REG SALARIES-RECPT	\$1,355,252	\$1,355,252
531222	SPA TIME LIMITED SAL-REC	\$159,564	\$159,564
531512	SOCIAL SEC CONTRIB-RECPTS	\$211,449	\$211,449
531522	REG RETIRE CONTRIB-RECPTS	\$507,133	\$507,133
531562	MED INS CONTRIB-RECPTS	\$186,747	\$186,747
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,556,829</b>	<b>\$3,556,829</b>
532140	OTH INFORMATION TECH SVCS	\$10,670,246	\$10,670,246
532186	SECURITY SERVICE AGREE	\$1,520,926	\$1,520,926
532199	MISC CONTRACTUAL SERVICES	\$202,348	\$202,348
5324XX	MAINTENANCE AGREEMENTS	\$87,943	\$87,943
5325XX	RENTALS/LEASES	\$20,000	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,850	\$68,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$609,724	\$609,724
5329XX	OTHER SERVICES	\$10,750	\$10,750
<b>TOTAL PURCHASED SERVICES</b>		<b>\$13,190,787</b>	<b>\$13,190,787</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$500</b>
5345XX	EQUIPMENT	\$2,900,000	\$2,900,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,900,000</b>	<b>\$2,900,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$166,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$166,000</b>	<b>\$166,000</b>
536E01	DISCRETIONARY GRANTS-NGOS	\$15,000,000	\$15,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$15,000,000</b>	<b>\$15,000,000</b>
538113	TRANSFER TO DOA	\$129,901	\$129,901
538118	TRANSFER TO DOR	\$406,374	\$406,374
538120	TRANSFER OUT TO UNC-C	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,036,275</b>	<b>\$1,036,275</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$35,850,391</b>	<b>\$35,850,391</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$18,677,887	\$18,677,887
438152	TRANSFER FROM 24001	\$15,000,000	\$15,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$33,677,887</b>	<b>\$33,677,887</b>
<b>TOTAL RECEIPTS</b>		<b>\$33,677,887</b>	<b>\$33,677,887</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,172,504)</b>	<b>(\$2,172,504)</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

531112	EPA-REG SALARIES-RECPT	6.500	6.500
531142	SEC/COUNCIL OF ST-REC	1.000	1.000
531212	SPA-REG SALARIES-RECPT	18.000	18.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.500</b>	<b>27.500</b>
<b>TOTAL POSITIONS</b>		<b>27.500</b>	<b>27.500</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**2201-Information Technology Modernization**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$664,382	\$664,382
531142	SEC/COUNCIL OF ST-REC	\$187,890	\$187,890
531212	SPA-REG SALARIES-RECPT	\$667,228	\$667,228
531512	SOCIAL SEC CONTRIB-RECPTS	\$116,243	\$116,243
531522	REG RETIRE CONTRIB-RECPTS	\$280,194	\$280,194
531562	MED INS CONTRIB-RECPTS	\$94,463	\$94,463
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,010,400</b>	<b>\$2,010,400</b>
532140	OTH INFORMATION TECH SVCS	\$362,683	\$362,683
532186	SECURITY SERVICE AGREE	\$1,520,926	\$1,520,926
532199	MISC CONTRACTUAL SERVICES	\$202,348	\$202,348
5324XX	MAINTENANCE AGREEMENTS	\$7,815	\$7,815
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,000	\$30,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$553,317	\$553,317
5329XX	OTHER SERVICES	\$5,000	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,682,089</b>	<b>\$2,682,089</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$500</b>
5345XX	EQUIPMENT	\$2,900,000	\$2,900,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,900,000</b>	<b>\$2,900,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$166,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$166,000</b>	<b>\$166,000</b>
538118	TRANSFER TO DOR	\$406,374	\$406,374
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$406,374</b>	<b>\$406,374</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,165,363</b>	<b>\$8,165,363</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$7,092,664	\$7,092,664
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,092,664</b>	<b>\$7,092,664</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,092,664</b>	<b>\$7,092,664</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,072,699)</b>	<b>(\$1,072,699)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	4.000	4.000
531142	SEC/COUNCIL OF ST-REC	1.000	1.000
531212	SPA-REG SALARIES-RECPT	8.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>13.000</b>



Office of State Budget And Management  
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**TOTAL POSITIONS**

<b>13.000</b>	<b>13.000</b>
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**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**2202-NC Connect/Digital Infrastructure**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$53,375	\$53,375
531212	SPA-REG SALARIES-RECPT	\$219,247	\$219,247
531222	SPA TIME LIMITED SAL-REC	\$159,564	\$159,564
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,668	\$41,668
531522	REG RETIRE CONTRIB-RECPTS	\$97,894	\$97,894
531562	MED INS CONTRIB-RECPTS	\$43,851	\$43,851
<b>TOTAL PERSONAL SERVICES</b>		<b>\$615,599</b>	<b>\$615,599</b>
532140	OTH INFORMATION TECH SVCS	\$55,016	\$55,016
5324XX	MAINTENANCE AGREEMENTS	\$50,000	\$50,000
5325XX	RENTALS/LEASES	\$20,000	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$31,200	\$31,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$156,216</b>	<b>\$156,216</b>
536E01	DISCRETIONARY GRANTS-NGOS	\$15,000,000	\$15,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,771,815</b>	<b>\$15,771,815</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$568,657	\$568,657
438152	TRANSFER FROM 24001	\$15,000,000	\$15,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,568,657</b>	<b>\$15,568,657</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,568,657</b>	<b>\$15,568,657</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$203,158)</b>	<b>(\$203,158)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	0.500	0.500
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.500</b>	<b>5.500</b>
<b>TOTAL POSITIONS</b>		<b>5.500</b>	<b>5.500</b>

**Office of State Budget And Management  
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**24667-Department of Information Technology - IT/IT Reserve Fund**

**2203-Information Technology Restructuring**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$231,037	\$231,037
531212	SPA-REG SALARIES-RECPT	\$289,221	\$289,221
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,802	\$39,802
531522	REG RETIRE CONTRIB-RECPTS	\$95,935	\$95,935
531562	MED INS CONTRIB-RECPTS	\$31,034	\$31,034
<b>TOTAL PERSONAL SERVICES</b>		<b>\$687,029</b>	<b>\$687,029</b>
532140	OTH INFORMATION TECH SVCS	\$1,972,547	\$1,972,547
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,500	\$7,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,500	\$7,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,987,547</b>	<b>\$1,987,547</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,674,576</b>	<b>\$2,674,576</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$1,782,907	\$1,782,907
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,782,907</b>	<b>\$1,782,907</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,782,907</b>	<b>\$1,782,907</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$891,669)</b>	<b>(\$891,669)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	2.000	2.000
531212	SPA-REG SALARIES-RECPT	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

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

**2204-Maintenance Management System Replacement**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
538113	TRANSFER TO DOA	\$129,901	\$129,901
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$129,901</b>	<b>\$129,901</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$129,901</b>	<b>\$129,901</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$129,901	\$129,901
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$129,901</b>	<b>\$129,901</b>
<b>TOTAL RECEIPTS</b>		<b>\$129,901</b>	<b>\$129,901</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24667-Department of Information Technology - IT/IT Reserve Fund**

**2206-Economic Modeling Initiative**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
538120	TRANSFER OUT TO UNC-C	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24667-Department of Information Technology - IT/IT Reserve Fund**

**2207-Government Data Analytics Center**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$8,280,000	\$8,280,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,280,000</b>	<b>\$8,280,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,280,000</b>	<b>\$8,280,000</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$8,280,000	\$8,280,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,280,000</b>	<b>\$8,280,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,280,000</b>	<b>\$8,280,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24667-Department of Information Technology - IT/IT Reserve Fund**

**2208-E-Forms / Digital Signatures**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$179,556	\$179,556
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,736	\$13,736
531522	REG RETIRE CONTRIB-RECPTS	\$33,110	\$33,110
531562	MED INS CONTRIB-RECPTS	\$17,399	\$17,399
<b>TOTAL PERSONAL SERVICES</b>		<b>\$243,801</b>	<b>\$243,801</b>
5324XX	MAINTENANCE AGREEMENTS	\$30,128	\$30,128
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$150	\$150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,907	\$48,907
5329XX	OTHER SERVICES	\$5,750	\$5,750
<b>TOTAL PURCHASED SERVICES</b>		<b>\$84,935</b>	<b>\$84,935</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$328,736</b>	<b>\$328,736</b>
<b>RECEIPTS</b>			
438142	TRANSFER FROM 14660	\$323,758	\$323,758
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$323,758</b>	<b>\$323,758</b>
<b>TOTAL RECEIPTS</b>		<b>\$323,758</b>	<b>\$323,758</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$4,978)</b>	<b>(\$4,978)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

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

**2725-Staffing and Strategic Projects**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531352	STU TEMP WAGES - RECPTS	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$0</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531352	STU TEMP WAGES - RECPTS	(0.750)	(0.750)
<b>TOTAL PERSONAL SERVICES</b>		<b>(0.750)</b>	<b>(0.750)</b>
<b>TOTAL POSITIONS</b>		<b>(0.750)</b>	<b>(0.750)</b>



**Office of State Budget And Management  
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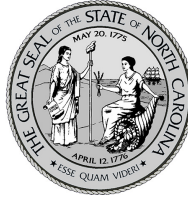
**24667-Department of Information Technology - IT/IT Reserve Fund**

**2760-State Portal**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531352	STU TEMP WAGES - RECPTS	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$0</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531352	STU TEMP WAGES - RECPTS	0.750	0.750
<b>TOTAL PERSONAL SERVICES</b>		<b>0.750</b>	<b>0.750</b>
<b>TOTAL POSITIONS</b>		<b>0.750</b>	<b>0.750</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Information Technology Services - Federal Grants Code: 24668**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$429,792	\$429,792
LESS ESTIMATED RECEIPTS	\$429,792	\$429,792
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24668-Department of Information Technology Services - Federal Grants**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2820	FirstNet Federal Grant 2.0	\$425,000	\$425,000
2850	NC HealthConnex-HITECH	\$4,792	\$4,792
<b>TOTAL REQUIREMENTS</b>		<b>\$429,792</b>	<b>\$429,792</b>
<b>RECEIPTS</b>			
2820	FirstNet Federal Grant 2.0	\$425,000	\$425,000
2850	NC HealthConnex-HITECH	\$4,792	\$4,792
<b>TOTAL RECEIPTS</b>		<b>\$429,792</b>	<b>\$429,792</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24668-Department of Information Technology Services - Federal Grants**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531162	EPA-TIME LIMITED SAL-RECP	\$3,800	\$3,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$291	\$291
531522	REG RETIRE CONTRIB-RECPTS	\$701	\$701
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,792</b>	<b>\$4,792</b>
532170	ADMIN SERVICES	\$10,700	\$10,700
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$391,800	\$391,800
5325XX	RENTALS/LEASES	\$4,500	\$4,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$12,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,000	\$1,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$424,000</b>	<b>\$424,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$429,792</b>	<b>\$429,792</b>
<b>RECEIPTS</b>			
438113	TRANSFER FROM DHHS	\$4,792	\$4,792
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,792</b>	<b>\$4,792</b>
5388F2	FIRST NET 2.0	\$425,000	\$425,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$425,000</b>	<b>\$425,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$429,792</b>	<b>\$429,792</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24668-Department of Information Technology Services - Federal Grants**

**2820-FirstNet Federal Grant 2.0**

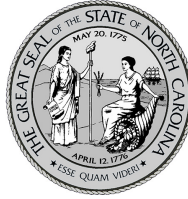
<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532170	ADMIN SERVICES	\$10,700	\$10,700
532181	FOOD SER AGREEMENT	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$391,800	\$391,800
5325XX	RENTALS/LEASES	\$4,500	\$4,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$12,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,000	\$1,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$424,000</b>	<b>\$424,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$425,000</b>	<b>\$425,000</b>
<b>RECEIPTS</b>			
5388F2	FIRST NET 2.0	\$425,000	\$425,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$425,000</b>	<b>\$425,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$425,000</b>	<b>\$425,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24668-Department of Information Technology Services - Federal Grants**

**2850-NC HealthConnex-HITECH**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531162	EPA-TIME LIMITED SAL-RECP	\$3,800	\$3,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$291	\$291
531522	REG RETIRE CONTRIB-RECPTS	\$701	\$701
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,792</b>	<b>\$4,792</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,792</b>	<b>\$4,792</b>
<b>RECEIPTS</b>			
438113	TRANSFER FROM DHHS	\$4,792	\$4,792
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,792</b>	<b>\$4,792</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,792</b>	<b>\$4,792</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Information Technology - IT - Wireless Fund    Code: 24669**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$134,311,516	\$134,311,516
LESS ESTIMATED RECEIPTS	\$99,460,201	\$99,460,201
<b>CHANGE IN FUND BALANCE</b>	<b>(\$34,851,315)</b>	<b>(\$34,851,315)</b>

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**24669-Department of Information Technology - IT - Wireless Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2900	911 Board	\$111,540,567	\$111,540,567
2910	Telecommunications Relay Service	\$12,800,000	\$12,800,000
2920	Next Generation 911 Reserve	\$9,970,949	\$9,970,949
<b>TOTAL REQUIREMENTS</b>		<b>\$134,311,516</b>	<b>\$134,311,516</b>
<b>RECEIPTS</b>			
2900	911 Board	\$78,225,773	\$78,225,773
2910	Telecommunications Relay Service	\$12,815,009	\$12,815,009
2920	Next Generation 911 Reserve	\$8,419,419	\$8,419,419
<b>TOTAL RECEIPTS</b>		<b>\$99,460,201</b>	<b>\$99,460,201</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$34,851,315)</b>	<b>(\$34,851,315)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2900	911 Board	9.000	9.000
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>9.000</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
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**24669-Department of Information Technology - IT - Wireless Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$682,969	\$682,969
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$5,868	\$5,868
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,748	\$51,748
531522	REG RETIRE CONTRIB-RECPTS	\$147,568	\$147,568
531562	MED INS CONTRIB-RECPTS	\$53,143	\$53,143
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$1,500
531664	NONTAX EMP CELL PH REIMB	\$840	\$840
<b>TOTAL PERSONAL SERVICES</b>		<b>\$944,636</b>	<b>\$944,636</b>
532110	LEGAL SERVICES	\$36,000	\$36,000
532120	FINAN/AUDIT SERVICES	\$35,000	\$35,000
532140	OTH INFORMATION TECH SVCS	\$75,949	\$75,949
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000
532145	MANAGE SERVER SUPPORT SVC	\$1,400,000	\$1,400,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$125,000	\$125,000
53214B	IT SUBSCRIPTION SUPPORT	\$93,000	\$93,000
532170	ADMIN SERVICES	\$100,000	\$100,000
532199	MISC CONTRACTUAL SERVICES	\$10,982,188	\$10,982,188
5325XX	RENTALS/LEASES	\$40,749	\$40,749
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$115,550	\$115,550
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,135	\$54,135
5329XX	OTHER SERVICES	\$8,600	\$8,600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$13,067,171</b>	<b>\$13,067,171</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$950	\$950
<b>TOTAL SUPPLIES</b>		<b>\$4,950</b>	<b>\$4,950</b>
5345XX	EQUIPMENT	\$15,500	\$15,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,500</b>	<b>\$15,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
536501	STATUTORY DISTRI./911	\$107,475,259	\$107,475,259
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$107,475,259</b>	<b>\$107,475,259</b>
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$12,800,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,800,000</b>	<b>\$12,800,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$134,311,516</b>	<b>\$134,311,516</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$667,009	\$667,009
<b>TOTAL INVESTMENT INCOME</b>		<b>\$667,009</b>	<b>\$667,009</b>

**Office of State Budget And Management  
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**24669-Department of Information Technology - IT - Wireless Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$742,367	\$742,367
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$742,367</b>	<b>\$742,367</b>
435500	FINES,PENAL, ASSESS FEE	\$98,050,825	\$98,050,825
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$98,050,825</b>	<b>\$98,050,825</b>
<b>TOTAL RECEIPTS</b>		<b>\$99,460,201</b>	<b>\$99,460,201</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$34,851,315)</b>	<b>(\$34,851,315)</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>9.000</b>

**Office of State Budget And Management  
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**24669-Department of Information Technology - IT - Wireless Fund**

**2900-911 Board**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$682,969	\$682,969
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$5,868	\$5,868
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,748	\$51,748
531522	REG RETIRE CONTRIB-RECPTS	\$147,568	\$147,568
531562	MED INS CONTRIB-RECPTS	\$53,143	\$53,143
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$1,500
531664	NONTAX EMP CELL PH REIMB	\$840	\$840
<b>TOTAL PERSONAL SERVICES</b>		<b>\$944,636</b>	<b>\$944,636</b>
532110	LEGAL SERVICES	\$36,000	\$36,000
532120	FINAN/AUDIT SERVICES	\$35,000	\$35,000
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$125,000	\$125,000
53214B	IT SUBSCRIPTION SUPPORT	\$93,000	\$93,000
532170	ADMIN SERVICES	\$100,000	\$100,000
532199	MISC CONTRACTUAL SERVICES	\$2,482,188	\$2,482,188
5325XX	RENTALS/LEASES	\$40,749	\$40,749
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$115,550	\$115,550
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,135	\$54,135
5329XX	OTHER SERVICES	\$8,600	\$8,600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,096,222</b>	<b>\$3,096,222</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$950	\$950
<b>TOTAL SUPPLIES</b>		<b>\$4,950</b>	<b>\$4,950</b>
5345XX	EQUIPMENT	\$15,500	\$15,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,500</b>	<b>\$15,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,000</b>	<b>\$4,000</b>
536501	STATUTORY DISTRI./911	\$107,475,259	\$107,475,259
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$107,475,259</b>	<b>\$107,475,259</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$111,540,567</b>	<b>\$111,540,567</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$402,000	\$402,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$402,000</b>	<b>\$402,000</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

**24669-Department of Information Technology - IT - Wireless Fund**

**2900-911 Board**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$742,367	\$742,367
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$742,367</b>	<b>\$742,367</b>
435500	FINES,PENAL, ASSESS FEE	\$77,081,406	\$77,081,406
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$77,081,406</b>	<b>\$77,081,406</b>
<b>TOTAL RECEIPTS</b>		<b>\$78,225,773</b>	<b>\$78,225,773</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$33,314,794)</b>	<b>(\$33,314,794)</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>9.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**24669-Department of Information Technology - IT - Wireless Fund**

**2910-Telecommunications Relay Service**

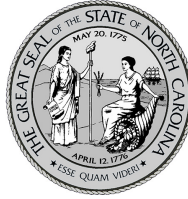
<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$12,800,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,800,000</b>	<b>\$12,800,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,800,000</b>	<b>\$12,800,000</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$15,009	\$15,009
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15,009</b>	<b>\$15,009</b>
435500	FINES,PENAL, ASSESS FEE	\$12,800,000	\$12,800,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$12,800,000</b>	<b>\$12,800,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,815,009</b>	<b>\$12,815,009</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$15,009</b>	<b>\$15,009</b>

**Office of State Budget And Management  
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Biennium 2019-21**

**24669-Department of Information Technology - IT - Wireless Fund**

**2920-Next Generation 911 Reserve**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$70,949	\$70,949
532145	MANAGE SERVER SUPPORT SVC	\$1,400,000	\$1,400,000
532199	MISC CONTRACTUAL SERVICES	\$8,500,000	\$8,500,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,970,949</b>	<b>\$9,970,949</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,970,949</b>	<b>\$9,970,949</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$250,000	\$250,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$250,000</b>	<b>\$250,000</b>
435500	FINES,PENAL, ASSESS FEE	\$8,169,419	\$8,169,419
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,169,419</b>	<b>\$8,169,419</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,419,419</b>	<b>\$8,419,419</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,551,530)</b>	<b>(\$1,551,530)</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Internal Service  
Code: 74660**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$267,585,011	\$267,585,011
LESS ESTIMATED RECEIPTS	\$267,476,399	\$267,476,399
<b>CHANGE IN FUND BALANCE</b>	<b>(\$108,612)</b>	<b>(\$108,612)</b>

**Office of State Budget And Management  
Certified Budget  
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Biennium 2019-21**

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

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
7100	OITS - Administration	\$7,752,094	\$7,752,094
7101	IT Strategic Sourcing	\$2,586,624	\$2,586,624
7115	Center for Geographic Information and Analysis	\$3,693,660	\$3,693,660
7116	Center for Geographic Information Analysis GIS Conference	\$181,750	\$181,750
7217	Hosting Services	\$55,645,239	\$55,645,239
7224	Network Services	\$92,153,451	\$92,153,451
7228	IT Business Applications	\$8,375,508	\$8,375,508
7240	Enterprise Licensing (Oracle)	\$3,084,672	\$3,084,672
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,720	\$1,030,720
7250	Consumer Platforms	\$10,972,811	\$10,972,811
7260	Enterprise Licensing (SAS)	\$1,272,345	\$1,272,345
7265	Enterprise Licensing - SAP	\$7,629,162	\$7,629,162
7280	Compliance and Transformation	\$10,621,163	\$10,621,163
7285	DIT Transition	\$7,709,020	\$7,709,020
7815	DIT Transition - DOT	\$54,876,792	\$54,876,792
<b>TOTAL REQUIREMENTS</b>		<b>\$267,585,011</b>	<b>\$267,585,011</b>
<b>RECEIPTS</b>			
7100	OITS - Administration	\$7,592,764	\$7,592,764
7101	IT Strategic Sourcing	\$2,583,237	\$2,583,237
7115	Center for Geographic Information and Analysis	\$3,693,659	\$3,693,659
7116	Center for Geographic Information Analysis GIS Conference	\$181,750	\$181,750
7217	Hosting Services	\$59,731,821	\$59,731,821
7224	Network Services	\$96,166,318	\$96,166,318
7228	IT Business Applications	\$7,937,622	\$7,937,622
7240	Enterprise Licensing (Oracle)	\$3,084,672	\$3,084,672
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,720	\$1,030,720
7250	Consumer Platforms	\$13,733,057	\$13,733,057
7260	Enterprise Licensing (SAS)	\$1,272,345	\$1,272,345
7265	Enterprise Licensing - SAP	\$7,882,622	\$7,882,622
7285	DIT Transition	\$7,709,020	\$7,709,020
7815	DIT Transition - DOT	\$54,876,792	\$54,876,792
<b>TOTAL RECEIPTS</b>		<b>\$267,476,399</b>	<b>\$267,476,399</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$108,612)</b>	<b>(\$108,612)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
7100	OITS - Administration	71.000	71.000



**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

7101	IT Strategic Sourcing	18.000	18.000
7115	Center for Geographic Information and Analysis	3.250	3.250
7217	Hosting Services	112.030	112.030
7224	Network Services	78.480	78.480
7228	IT Business Applications	45.900	45.900
7250	Consumer Platforms	49.140	49.140
7280	Compliance and Transformation	77.450	77.450
7285	DIT Transition	77.000	77.000
7815	DIT Transition - DOT	478.000	478.000
<b>TOTAL POSITIONS</b>		<b>1,010.250</b>	<b>1,010.250</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$401,428	\$401,428
531212	SPA-REG SALARIES-RECPT	\$81,800,955	\$81,800,955
531222	SPA TIME LIMITED SAL-REC	\$550,958	\$550,958
531312	REG(N S) TEMP WAGES-RECPT	\$797,973	\$797,973
531422	HOLIDAY PAY - RECEIPTS	\$776	\$776
531462	EPA&SPA-LONGVTY PAY-REC	\$596,699	\$596,699
531472	BONUS-INCENTIVE PAY-RECPT	\$8,270	\$8,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,438,358	\$6,438,358
531522	REG RETIRE CONTRIB-RECPTS	\$15,627,364	\$15,627,364
531562	MED INS CONTRIB-RECPTS	\$6,060,664	\$6,060,664
531576	FLEXIBLE SPENDNG SVG ACCT	\$10,204	\$10,204
531631	WRKER COMP-MED PAYMENTS	\$66,697	\$66,697
531664	NONTAX EMP CELL PH REIMB	\$2,141	\$2,141
<b>TOTAL PERSONAL SERVICES</b>		<b>\$112,362,487</b>	<b>\$112,362,487</b>
532110	LEGAL SERVICES	\$267,927	\$267,927
532120	FINAN/AUDIT SERVICES	\$11,910	\$11,910
532140	OTH INFORMATION TECH SVCS	\$3,114,371	\$3,114,371
532144	PC/PRINTER SUPPORT SVC	\$42,195	\$42,195
532145	MANAGE SERVER SUPPORT SVC	\$177,380	\$177,380
532149	IT PROJ MGMT ANLYSIS SVCS	\$106,702	\$106,702
532170	ADMIN SERVICES	\$397,882	\$397,882
532181	FOOD SER AGREEMENT	\$87,385	\$87,385
532184	JANITORIAL SER AGREEMENT	\$80,800	\$80,800
532185	WASTE REM/RECY SER AGREEM	\$25,962	\$25,962
532186	SECURITY SERVICE AGREE	\$567,488	\$567,488
532187	PEST CONTROL AGREEMENT	\$2,489	\$2,489
532188	LAWNS & GROUNDS SER AGREE	\$32,375	\$32,375
532199	MISC CONTRACTUAL SERVICES	\$3,153,944	\$3,153,944
5322XX	UTILITY/ENERGY SERVICES	\$1,746,461	\$1,746,461
5323XX	REPAIR SERVICES	\$184,983	\$184,983
5324XX	MAINTENANCE AGREEMENTS	\$50,290,032	\$50,290,032
5325XX	RENTALS/LEASES	\$2,608,201	\$2,608,201
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,871	\$144,871
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$75,732,862	\$75,732,862
5329XX	OTHER SERVICES	\$516,483	\$516,483
<b>TOTAL PURCHASED SERVICES</b>		<b>\$139,292,703</b>	<b>\$139,292,703</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$159,778	\$159,778
5332XX	FACILITY & HARDWARE SUPPLIES	\$45,546	\$45,546
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$12,111	\$12,111

**Office of State Budget And Management  
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Summary By Account  
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**74660-Governor's Office - Information Technology Services - Internal Service**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,323	\$19,323
5339XX	OTHER MATERIALS & SUPPLIES	\$30,347	\$30,347
<b>TOTAL SUPPLIES</b>		<b>\$267,105</b>	<b>\$267,105</b>
5345XX	EQUIPMENT	\$11,742,641	\$11,742,641
5347XX	INTANGIBLE ASSETS	\$3,354,229	\$3,354,229
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,096,870</b>	<b>\$15,096,870</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$600	\$600
5356XX	ASSET & OTHER ADJUSTMENTS	\$94	\$94
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$181,908	\$181,908
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$182,602</b>	<b>\$182,602</b>
538113	TRANSFER TO DOA	\$325,182	\$325,182
538114	TRF TO OSC	\$58,062	\$58,062
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$383,244</b>	<b>\$383,244</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$267,585,011</b>	<b>\$267,585,011</b>
<b>RECEIPTS</b>			
434131	TELEPHONE/TELECOM SVC	\$96,109,589	\$96,109,589
434132	COMPUTER SALES & SVC	\$71,967,405	\$71,967,405
434160	PROFESSIONAL SERVICES	\$97,331,007	\$97,331,007
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$265,408,001</b>	<b>\$265,408,001</b>
435600	REGISTRATION FEES	\$181,750	\$181,750
435900	OTHER LIC,FEES/PERMITS	\$1,866,555	\$1,866,555
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,048,305</b>	<b>\$2,048,305</b>
437990	OTHER MISC REV-PROGRAM	\$20,093	\$20,093
<b>TOTAL MISCELLANEOUS</b>		<b>\$20,093</b>	<b>\$20,093</b>
<b>TOTAL RECEIPTS</b>		<b>\$267,476,399</b>	<b>\$267,476,399</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$108,612)</b>	<b>(\$108,612)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	4.000	4.000
531212	SPA-REG SALARIES-RECPT	977.250	977.250
531222	SPA TIME LIMITED SAL-REC	7.000	7.000
531312	REG(N S) TEMP WAGES-RECPT	22.000	22.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1,010.250</b>	<b>1,010.250</b>
<b>TOTAL POSITIONS</b>		<b>1,010.250</b>	<b>1,010.250</b>

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

**7100-OITS - Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$4,472,086	\$4,472,086
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$25,484
531462	EPA&SPA-LONGVTY PAY-REC	\$74,706	\$74,706
531512	SOCIAL SEC CONTRIB-RECPTS	\$350,038	\$350,038
531522	REG RETIRE CONTRIB-RECPTS	\$848,826	\$848,826
531562	MED INS CONTRIB-RECPTS	\$415,072	\$415,072
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,209	\$5,209
531631	WRKER COMP-MED PAYMENTS	\$66,697	\$66,697
531664	NONTAX EMP CELL PH REIMB	\$560	\$560
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,258,678</b>	<b>\$6,258,678</b>
532110	LEGAL SERVICES	\$79,816	\$79,816
532120	FINAN/AUDIT SERVICES	\$11,910	\$11,910
532140	OTH INFORMATION TECH SVCS	\$138,083	\$138,083
532144	PC/PRINTER SUPPORT SVC	\$195	\$195
532170	ADMIN SERVICES	\$37,805	\$37,805
532184	JANITORIAL SER AGREEMENT	\$52,800	\$52,800
532185	WASTE REM/RECY SER AGREEM	\$18,394	\$18,394
532186	SECURITY SERVICE AGREE	\$366,475	\$366,475
532187	PEST CONTROL AGREEMENT	\$1,589	\$1,589
532188	LAWNS & GROUNDS SER AGREE	\$32,375	\$32,375
532199	MISC CONTRACTUAL SERVICES	\$12,440	\$12,440
5322XX	UTILITY/ENERGY SERVICES	\$107,461	\$107,461
5323XX	REPAIR SERVICES	\$64,483	\$64,483
5324XX	MAINTENANCE AGREEMENTS	\$217,559	\$217,559
5325XX	RENTALS/LEASES	\$32,235	\$32,235
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,649	\$2,649
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,975	\$5,975
5329XX	OTHER SERVICES	\$24,904	\$24,904
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,207,148</b>	<b>\$1,207,148</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32,818	\$32,818
5332XX	FACILITY & HARDWARE SUPPLIES	\$44,252	\$44,252
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$938	\$938
5339XX	OTHER MATERIALS & SUPPLIES	\$1,606	\$1,606
<b>TOTAL SUPPLIES</b>		<b>\$79,614</b>	<b>\$79,614</b>
5345XX	EQUIPMENT	\$66,051	\$66,051
5347XX	INTANGIBLE ASSETS	\$24,555	\$24,555

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

**7100-OITS - Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$90,606</b>	<b>\$90,606</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$94	\$94
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$57,892	\$57,892
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$57,986</b>	<b>\$57,986</b>
538114	TRF TO OSC	\$58,062	\$58,062
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$58,062</b>	<b>\$58,062</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,752,094</b>	<b>\$7,752,094</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$7,592,764	\$7,592,764
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,592,764</b>	<b>\$7,592,764</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,592,764</b>	<b>\$7,592,764</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$159,330)</b>	<b>(\$159,330)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	70.000	70.000
531312	REG(N S) TEMP WAGES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>71.000</b>	<b>71.000</b>
<b>TOTAL POSITIONS</b>		<b>71.000</b>	<b>71.000</b>

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

**7101-IT Strategic Sourcing**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,368,064	\$1,368,064
531462	EPA&SPA-LONGVTY PAY-REC	\$13,022	\$13,022
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,393	\$105,393
531522	REG RETIRE CONTRIB-RECPTS	\$255,463	\$255,463
531562	MED INS CONTRIB-RECPTS	\$109,872	\$109,872
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,851,814</b>	<b>\$1,851,814</b>
532110	LEGAL SERVICES	\$188,111	\$188,111
532140	OTH INFORMATION TECH SVCS	\$177,112	\$177,112
532170	ADMIN SERVICES	\$36,757	\$36,757
532186	SECURITY SERVICE AGREE	\$218	\$218
5325XX	RENTALS/LEASES	\$605	\$605
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,887	\$1,887
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$395	\$395
5329XX	OTHER SERVICES	\$260	\$260
<b>TOTAL PURCHASED SERVICES</b>		<b>\$405,345</b>	<b>\$405,345</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,283	\$2,283
<b>TOTAL SUPPLIES</b>		<b>\$2,283</b>	<b>\$2,283</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$2,000</b>
538113	TRANSFER TO DOA	\$325,182	\$325,182
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$325,182</b>	<b>\$325,182</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,586,624</b>	<b>\$2,586,624</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$716,682	\$716,682
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$716,682</b>	<b>\$716,682</b>
435900	OTHER LIC,FEES/PERMITS	\$1,866,555	\$1,866,555
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,866,555</b>	<b>\$1,866,555</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,583,237</b>	<b>\$2,583,237</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,387)</b>	<b>(\$3,387)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	18.000	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>18.000</b>

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

**7115-Center for Geographic Information and Analysis**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$394,746	\$394,746
531462	EPA&SPA-LONGVTY PAY-REC	\$2,903	\$2,903
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,421	\$30,421
531522	REG RETIRE CONTRIB-RECPTS	\$73,780	\$73,780
531562	MED INS CONTRIB-RECPTS	\$32,046	\$32,046
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$572
<b>TOTAL PERSONAL SERVICES</b>		<b>\$534,468</b>	<b>\$534,468</b>
532199	MISC CONTRACTUAL SERVICES	\$3,101,404	\$3,101,404
5324XX	MAINTENANCE AGREEMENTS	\$48,192	\$48,192
5325XX	RENTALS/LEASES	\$2,233	\$2,233
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,470	\$2,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$83	\$83
5329XX	OTHER SERVICES	\$177	\$177
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,154,559</b>	<b>\$3,154,559</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,136	\$4,136
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18	\$18
<b>TOTAL SUPPLIES</b>		<b>\$4,154</b>	<b>\$4,154</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$479	\$479
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$479</b>	<b>\$479</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,693,660</b>	<b>\$3,693,660</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$3,693,659	\$3,693,659
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,693,659</b>	<b>\$3,693,659</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,693,659</b>	<b>\$3,693,659</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1)</b>	<b>(\$1)</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	3.250	3.250
<b>TOTAL PERSONAL SERVICES</b>		<b>3.250</b>	<b>3.250</b>
<b>TOTAL POSITIONS</b>		<b>3.250</b>	<b>3.250</b>

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

**7116-Center for Geographic Information Analysis GIS Conference**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532181	FOOD SER AGREEMENT	\$87,385	\$87,385
532199	MISC CONTRACTUAL SERVICES	\$23,150	\$23,150
5325XX	RENTALS/LEASES	\$27,277	\$27,277
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$684	\$684
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15	\$15
5329XX	OTHER SERVICES	\$666	\$666
<b>TOTAL PURCHASED SERVICES</b>		<b>\$139,177</b>	<b>\$139,177</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$55	\$55
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,323	\$9,323
5339XX	OTHER MATERIALS & SUPPLIES	\$741	\$741
<b>TOTAL SUPPLIES</b>		<b>\$10,119</b>	<b>\$10,119</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$32,454	\$32,454
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$32,454</b>	<b>\$32,454</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$181,750</b>	<b>\$181,750</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$181,750	\$181,750
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$181,750</b>	<b>\$181,750</b>
<b>TOTAL RECEIPTS</b>		<b>\$181,750</b>	<b>\$181,750</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

**7217-Hosting Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$10,103,912	\$10,103,912
531512	SOCIAL SEC CONTRIB-RECPTS	\$770,206	\$770,206
531522	REG RETIRE CONTRIB-RECPTS	\$1,867,371	\$1,867,371
531562	MED INS CONTRIB-RECPTS	\$690,444	\$690,444
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,431,933</b>	<b>\$13,431,933</b>
532140	OTH INFORMATION TECH SVCS	\$221,769	\$221,769
532184	JANITORIAL SER AGREEMENT	\$28,000	\$28,000
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$2,200
532186	SECURITY SERVICE AGREE	\$200,000	\$200,000
532187	PEST CONTROL AGREEMENT	\$900	\$900
532199	MISC CONTRACTUAL SERVICES	\$1,950	\$1,950
5322XX	UTILITY/ENERGY SERVICES	\$1,639,000	\$1,639,000
5323XX	REPAIR SERVICES	\$120,500	\$120,500
5324XX	MAINTENANCE AGREEMENTS	\$31,365,263	\$31,365,263
5325XX	RENTALS/LEASES	\$569,922	\$569,922
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$11,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,050	\$16,050
5329XX	OTHER SERVICES	\$189,630	\$189,630
<b>TOTAL PURCHASED SERVICES</b>		<b>\$34,366,184</b>	<b>\$34,366,184</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,000	\$18,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,294	\$1,294
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$28,000	\$28,000
<b>TOTAL SUPPLIES</b>		<b>\$48,294</b>	<b>\$48,294</b>
5345XX	EQUIPMENT	\$7,219,325	\$7,219,325
5347XX	INTANGIBLE ASSETS	\$578,003	\$578,003
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,797,328</b>	<b>\$7,797,328</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,500</b>	<b>\$1,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$55,645,239</b>	<b>\$55,645,239</b>
<b>RECEIPTS</b>			
434132	COMPUTER SALES & SVC	\$58,200,841	\$58,200,841
434160	PROFESSIONAL SERVICES	\$1,530,980	\$1,530,980
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$59,731,821</b>	<b>\$59,731,821</b>
<b>TOTAL RECEIPTS</b>		<b>\$59,731,821</b>	<b>\$59,731,821</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$4,086,582</b>	<b>\$4,086,582</b>

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**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	112.030	112.030
<b>TOTAL PERSONAL SERVICES</b>		<b>112.030</b>	<b>112.030</b>
<b>TOTAL POSITIONS</b>		<b>112.030</b>	<b>112.030</b>

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

**7224-Network Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$6,116,503	\$6,116,503
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0
531472	BONUS-INCENTIVE PAY-RECPT	\$8,270	\$8,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$470,661	\$470,661
531522	REG RETIRE CONTRIB-RECPTS	\$1,142,499	\$1,142,499
531562	MED INS CONTRIB-RECPTS	\$484,640	\$484,640
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,220	\$1,220
531664	NONTAX EMP CELL PH REIMB	\$531	\$531
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,224,324</b>	<b>\$8,224,324</b>
532140	OTH INFORMATION TECH SVCS	\$1,095,679	\$1,095,679
532145	MANAGE SERVER SUPPORT SVC	\$177,380	\$177,380
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
5324XX	MAINTENANCE AGREEMENTS	\$4,707,599	\$4,707,599
5325XX	RENTALS/LEASES	\$1,950,845	\$1,950,845
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,810	\$19,810
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,183,096	\$72,183,096
5329XX	OTHER SERVICES	\$111,812	\$111,812
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,261,221</b>	<b>\$80,261,221</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,883	\$13,883
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,000	\$10,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,000	\$10,000
<b>TOTAL SUPPLIES</b>		<b>\$33,883</b>	<b>\$33,883</b>
5345XX	EQUIPMENT	\$3,486,656	\$3,486,656
5347XX	INTANGIBLE ASSETS	\$130,767	\$130,767
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,617,423</b>	<b>\$3,617,423</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,000	\$16,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$16,600</b>	<b>\$16,600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$92,153,451</b>	<b>\$92,153,451</b>
<b>RECEIPTS</b>			
434131	TELEPHONE/TELECOM SVC	\$96,109,589	\$96,109,589
434160	PROFESSIONAL SERVICES	\$36,636	\$36,636
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$96,146,225</b>	<b>\$96,146,225</b>
437990	OTHER MISC REV-PROGRAM	\$20,093	\$20,093
<b>TOTAL MISCELLANEOUS</b>		<b>\$20,093</b>	<b>\$20,093</b>
<b>TOTAL RECEIPTS</b>		<b>\$96,166,318</b>	<b>\$96,166,318</b>

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**7224-Network Services**

<u>Account Code</u>	<u>Account Title</u>	<b>2019-2020</b>	<b>2020-2021</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$4,012,867</b>	<b>\$4,012,867</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	77.480	77.480
531312	REG(N S) TEMP WAGES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>78.480</b>	<b>78.480</b>
<b>TOTAL POSITIONS</b>		<b>78.480</b>	<b>78.480</b>

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

**7228-IT Business Applications**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$401,428	\$401,428
531212	SPA-REG SALARIES-RECPT	\$3,928,720	\$3,928,720
531222	SPA TIME LIMITED SAL-REC	\$267,344	\$267,344
531422	HOLIDAY PAY - RECEIPTS	\$776	\$776
531462	EPA&SPA-LONGVTY PAY-REC	\$20,622	\$20,622
531512	SOCIAL SEC CONTRIB-RECPTS	\$353,345	\$353,345
531522	REG RETIRE CONTRIB-RECPTS	\$857,297	\$857,297
531562	MED INS CONTRIB-RECPTS	\$297,469	\$297,469
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,203	\$3,203
531664	NONTAX EMP CELL PH REIMB	\$1,050	\$1,050
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,131,254</b>	<b>\$6,131,254</b>
532140	OTH INFORMATION TECH SVCS	\$621,728	\$621,728
532149	IT PROJ MGMT ANALYSIS SVCS	\$106,702	\$106,702
532170	ADMIN SERVICES	\$143,320	\$143,320
532186	SECURITY SERVICE AGREE	\$795	\$795
5324XX	MAINTENANCE AGREEMENTS	\$324,199	\$324,199
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$72,121	\$72,121
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$829,522	\$829,522
5329XX	OTHER SERVICES	\$85,260	\$85,260
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,183,647</b>	<b>\$2,183,647</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$842	\$842
<b>TOTAL SUPPLIES</b>		<b>\$842</b>	<b>\$842</b>
5347XX	INTANGIBLE ASSETS	\$59,322	\$59,322
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$59,322</b>	<b>\$59,322</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$443	\$443
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$443</b>	<b>\$443</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,375,508</b>	<b>\$8,375,508</b>
<b>RECEIPTS</b>			
434132	COMPUTER SALES & SVC	\$7,937,622	\$7,937,622
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,937,622</b>	<b>\$7,937,622</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,937,622</b>	<b>\$7,937,622</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$437,886)</b>	<b>(\$437,886)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	4.000	4.000
531212	SPA-REG SALARIES-RECPT	39.900	39.900

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531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>45.900</b>	<b>45.900</b>
<b>TOTAL POSITIONS</b>		<b>45.900</b>	<b>45.900</b>

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

**7240-Enterprise Licensing (Oracle)**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5324XX	MAINTENANCE AGREEMENTS	\$3,084,672	\$3,084,672
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,084,672</b>	<b>\$3,084,672</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,084,672</b>	<b>\$3,084,672</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$3,084,672	\$3,084,672
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,084,672</b>	<b>\$3,084,672</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,084,672</b>	<b>\$3,084,672</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**74660-Governor's Office - Information Technology Services - Internal Service  
 7245-Enterprise Licensing - Environmental Services Research Institute (ESRI)**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5324XX	MAINTENANCE AGREEMENTS	\$1,030,720	\$1,030,720
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,030,720</b>	<b>\$1,030,720</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,030,720</b>	<b>\$1,030,720</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$1,030,720	\$1,030,720
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,030,720</b>	<b>\$1,030,720</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,030,720</b>	<b>\$1,030,720</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

**7250-Consumer Platforms**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$4,093,968	\$4,093,968
531512	SOCIAL SEC CONTRIB-RECPTS	\$313,191	\$313,191
531522	REG RETIRE CONTRIB-RECPTS	\$758,906	\$758,906
531562	MED INS CONTRIB-RECPTS	\$298,831	\$298,831
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,464,896</b>	<b>\$5,464,896</b>
532140	OTH INFORMATION TECH SVCS	\$370,000	\$370,000
532144	PC/PRINTER SUPPORT SVC	\$42,000	\$42,000
532185	WASTE REM/RECY SER AGREEM	\$5,368	\$5,368
5324XX	MAINTENANCE AGREEMENTS	\$1,832,666	\$1,832,666
5325XX	RENTALS/LEASES	\$25,084	\$25,084
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,050	\$5,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,094,576	\$1,094,576
5329XX	OTHER SERVICES	\$11,109	\$11,109
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,385,853</b>	<b>\$3,385,853</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,816	\$43,816
<b>TOTAL SUPPLIES</b>		<b>\$43,816</b>	<b>\$43,816</b>
5345XX	EQUIPMENT	\$854,009	\$854,009
5347XX	INTANGIBLE ASSETS	\$1,224,237	\$1,224,237
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,078,246</b>	<b>\$2,078,246</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,972,811</b>	<b>\$10,972,811</b>
<b>RECEIPTS</b>			
434132	COMPUTER SALES & SVC	\$5,828,942	\$5,828,942
434160	PROFESSIONAL SERVICES	\$7,904,115	\$7,904,115
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$13,733,057</b>	<b>\$13,733,057</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,733,057</b>	<b>\$13,733,057</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$2,760,246</b>	<b>\$2,760,246</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	49.140	49.140
<b>TOTAL PERSONAL SERVICES</b>		<b>49.140</b>	<b>49.140</b>
<b>TOTAL POSITIONS</b>		<b>49.140</b>	<b>49.140</b>

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

**7260-Enterprise Licensing (SAS)**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$1,272,345	\$1,272,345
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,272,345</b>	<b>\$1,272,345</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,272,345</b>	<b>\$1,272,345</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$1,272,345	\$1,272,345
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,272,345</b>	<b>\$1,272,345</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,272,345</b>	<b>\$1,272,345</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**7265-Enterprise Licensing - SAP**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5324XX	MAINTENANCE AGREEMENTS	\$7,629,162	\$7,629,162
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,629,162</b>	<b>\$7,629,162</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,629,162</b>	<b>\$7,629,162</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$7,882,622	\$7,882,622
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,882,622</b>	<b>\$7,882,622</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,882,622</b>	<b>\$7,882,622</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$253,460</b>	<b>\$253,460</b>

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

**7280-Compliance and Transformation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$5,874,169	\$5,874,169
531512	SOCIAL SEC CONTRIB-RECPTS	\$449,376	\$449,376
531522	REG RETIRE CONTRIB-RECPTS	\$1,089,113	\$1,089,113
531562	MED INS CONTRIB-RECPTS	\$466,650	\$466,650
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,879,308</b>	<b>\$7,879,308</b>
532140	OTH INFORMATION TECH SVCS	\$490,000	\$490,000
532170	ADMIN SERVICES	\$180,000	\$180,000
5324XX	MAINTENANCE AGREEMENTS	\$50,000	\$50,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,200	\$29,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,603,150	\$1,603,150
5329XX	OTHER SERVICES	\$92,665	\$92,665
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,445,015</b>	<b>\$2,445,015</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$44,000	\$44,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$44,100</b>	<b>\$44,100</b>
5345XX	EQUIPMENT	\$116,600	\$116,600
5347XX	INTANGIBLE ASSETS	\$65,000	\$65,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$181,600</b>	<b>\$181,600</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$71,140	\$71,140
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$71,140</b>	<b>\$71,140</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,621,163</b>	<b>\$10,621,163</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$10,621,163)</b>	<b>(\$10,621,163)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	77.450	77.450
<b>TOTAL PERSONAL SERVICES</b>		<b>77.450</b>	<b>77.450</b>
<b>TOTAL POSITIONS</b>		<b>77.450</b>	<b>77.450</b>

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

**7285-DIT Transition**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$5,736,278	\$5,736,278
531512	SOCIAL SEC CONTRIB-RECPTS	\$438,802	\$438,802
531522	REG RETIRE CONTRIB-RECPTS	\$1,063,932	\$1,063,932
531562	MED INS CONTRIB-RECPTS	\$470,008	\$470,008
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,709,020</b>	<b>\$7,709,020</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,709,020</b>	<b>\$7,709,020</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$7,709,020	\$7,709,020
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,709,020</b>	<b>\$7,709,020</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,709,020</b>	<b>\$7,709,020</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	77.000	77.000
<b>TOTAL PERSONAL SERVICES</b>		<b>77.000</b>	<b>77.000</b>
<b>TOTAL POSITIONS</b>		<b>77.000</b>	<b>77.000</b>

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

**7815-DIT Transition - DOT**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$39,712,509	\$39,712,509
531222	SPA TIME LIMITED SAL-REC	\$283,614	\$283,614
531312	REG(N S) TEMP WAGES-RECPT	\$772,489	\$772,489
531462	EPA&SPA-LONGVTY PAY-REC	\$485,446	\$485,446
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,156,925	\$3,156,925
531522	REG RETIRE CONTRIB-RECPTS	\$7,670,177	\$7,670,177
531562	MED INS CONTRIB-RECPTS	\$2,795,632	\$2,795,632
<b>TOTAL PERSONAL SERVICES</b>		<b>\$54,876,792</b>	<b>\$54,876,792</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$54,876,792</b>	<b>\$54,876,792</b>
<b>RECEIPTS</b>			
434160	PROFESSIONAL SERVICES	\$54,876,792	\$54,876,792
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$54,876,792</b>	<b>\$54,876,792</b>
<b>TOTAL RECEIPTS</b>		<b>\$54,876,792</b>	<b>\$54,876,792</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	453.000	453.000
531222	SPA TIME LIMITED SAL-REC	5.000	5.000
531312	REG(N S) TEMP WAGES-RECPT	20.000	20.000
<b>TOTAL PERSONAL SERVICES</b>		<b>478.000</b>	<b>478.000</b>
<b>TOTAL POSITIONS</b>		<b>478.000</b>	<b>478.000</b>