



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14660

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$44,297,929
LESS ESTIMATED RECEIPTS	\$1,000,000
NET APPROPRIATION	\$43,297,929

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

14660-Governor's Office - Information Technology Services

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1720	Enterprise Security and Risk Management Office	\$0	\$400,000	\$400,000
1725	Staffing and Strategic Projects	\$0	\$500,000	\$500,000
1795	Government Data and Analytics Center	\$0	\$100,000	\$100,000
1990	IT Fund Reserves and Transfers	\$0	\$43,297,929	\$43,297,929
Total REQUIREMENTS		\$0	\$44,297,929	\$44,297,929
RECEIPTS				
1720	Enterprise Security and Risk Management Office	\$0	\$400,000	\$400,000
1725	Staffing and Strategic Projects	\$0	\$500,000	\$500,000
1795	Government Data and Analytics Center	\$0	\$100,000	\$100,000
Total RECEIPTS		\$0	\$1,000,000	\$1,000,000
NET APPROPRIATION		\$0	\$43,297,929	\$43,297,929

Position Counts

REQUIREMENTS				
1990	IT Fund Reserves and Transfers	0.000	91.750	91.750
TOTAL POSITIONS		0.000	91.750	91.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371IT	IT FUND BUDGET RESERVE	\$0	\$23,835,902	\$23,835,902
537202	RESERVES-COMPENSATIONS	\$0	\$55,898	\$55,898
537204	RES-LEGIS INCR COMPENSATN	\$0	\$167,695	\$167,695
537206	RES-ST RETIREMENT SYS CON	\$0	\$71,639	\$71,639
TOTAL RESERVES		\$0	\$24,131,134	\$24,131,134
538167	TRANSFER TO 24667	\$0	\$20,166,795	\$20,166,795
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$20,166,795	\$20,166,795
TOTAL REQUIREMENTS		\$0	\$44,297,929	\$44,297,929
RECEIPTS				
438168	TRANSFER FROM 24667	\$0	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,000,000	\$1,000,000
TOTAL RECEIPTS		\$0	\$1,000,000	\$1,000,000
NET APPROPRIATION		\$0	\$43,297,929	\$43,297,929

POSITION COUNTS

REQUIREMENTS				
537XXX				
5371IT	IT FUND BUDGET RESERVE	0	91.75	91.75
TOTAL 537XXX		0	91.75	91.75
TOTAL POSITIONS		0	91.75	91.75

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14660-Governor's Office - Information Technology Services

1720-Enterprise Security and Risk Management Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371IT	IT FUND BUDGET RESERVE	\$0	\$400,000	\$400,000
TOTAL RESERVES		\$0	\$400,000	\$400,000
REQUIREMENTS		\$0	\$400,000	\$400,000
RECEIPTS				
438168	TRANSFER FROM 24667	\$0	\$400,000	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$400,000	\$400,000
RECEIPTS		\$0	\$400,000	\$400,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14660-Governor's Office - Information Technology Services

1725-Staffing and Strategic Projects

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371IT	IT FUND BUDGET RESERVE	\$0	\$500,000	\$500,000
TOTAL RESERVES		\$0	\$500,000	\$500,000
REQUIREMENTS		\$0	\$500,000	\$500,000
RECEIPTS				
438168	TRANSFER FROM 24667	\$0	\$500,000	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$500,000	\$500,000
RECEIPTS		\$0	\$500,000	\$500,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14660-Governor's Office - Information Technology Services

1795-Government Data and Analytics Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371IT	IT FUND BUDGET RESERVE	\$0	\$100,000	\$100,000
TOTAL RESERVES		\$0	\$100,000	\$100,000
REQUIREMENTS		\$0	\$100,000	\$100,000
RECEIPTS				
438168	TRANSFER FROM 24667	\$0	\$100,000	\$100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$100,000	\$100,000
RECEIPTS		\$0	\$100,000	\$100,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14660-Governor's Office - Information Technology Services

1990-IT Fund Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5371IT	IT FUND BUDGET RESERVE	\$0	\$22,835,902	\$22,835,902
537202	RESERVES-COMPENSATIONS	\$0	\$55,898	\$55,898
537204	RES-LEGIS INCR COMPENSATN	\$0	\$167,695	\$167,695
537206	RES-ST RETIREMENT SYS CON	\$0	\$71,639	\$71,639
TOTAL RESERVES		\$0	\$23,131,134	\$23,131,134
538167	TRANSFER TO 24667	\$0	\$20,166,795	\$20,166,795
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$20,166,795	\$20,166,795
REQUIREMENTS		\$0	\$43,297,929	\$43,297,929
NET APPROPRIATION		\$0	\$43,297,929	\$43,297,929

Position Counts

REQUIREMENTS				
5371IT	IT FUND BUDGET RESERVE	0.000	91.750	91.750
TOTAL RESERVES		0.000	91.750	91.750
TOTAL POSITIONS		0.000	91.750	91.750



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24667

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$29,034,122
LESS ESTIMATED RECEIPTS	\$20,166,795
CHANGE IN FUND BALANCE	(\$8,867,327)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2201	Information Technology Modernization	\$8,061,512	\$0	\$8,061,512
2202	NC Connect/Digital Infrastructure	\$788,503	(\$51,604)	\$736,899
2203	Information Technology Restructuring	\$2,978,812	(\$838,634)	\$2,140,178
2204	Maintenance Management System Replacement	\$129,901	\$0	\$129,901
2206	Economic Modeling Initiative	\$500,000	\$0	\$500,000
2207	Government Data Analytics Center	\$8,100,000	\$180,000	\$8,280,000
2208	E-Forms / Digital Signatures	\$762,115	(\$443,810)	\$318,305
2705	Criminal Justice Information Network	\$193,085	(\$193,085)	\$0
2715	Center for Geographic Information and Analysis	\$503,810	(\$503,810)	\$0
2720	Enterprise Security and Risk Management Office	\$871,497	(\$871,497)	\$0
2725	Staffing and Strategic Projects	\$7,873,903	\$993,424	\$8,867,327
2735	FirstNet	\$140,000	(\$140,000)	\$0
2740	Enterprise Project Management Office	\$1,501,234	(\$1,501,234)	\$0
2750	IT Strategy and Standards	\$865,326	(\$865,326)	\$0
2760	State Portal	\$233,510	(\$233,510)	\$0
2775	Process Management	\$398,234	(\$398,234)	\$0
2790	IT Consolidation	\$0	\$0	\$0
2795	Government Data and Analytics Center	\$9,101,255	(\$9,101,255)	\$0
Total REQUIREMENTS		\$43,002,697	(\$13,968,575)	\$29,034,122
RECEIPTS				
2201	Information Technology Modernization	\$8,061,512	\$0	\$8,061,512
2202	NC Connect/Digital Infrastructure	\$788,503	(\$51,604)	\$736,899
2203	Information Technology Restructuring	\$2,978,812	(\$838,634)	\$2,140,178
2204	Maintenance Management System Replacement	\$129,901	\$0	\$129,901
2206	Economic Modeling Initiative	\$500,000	\$0	\$500,000
2207	Government Data Analytics Center	\$8,100,000	\$180,000	\$8,280,000
2208	E-Forms / Digital Signatures	\$762,115	(\$443,810)	\$318,305
2705	Criminal Justice Information Network	\$193,085	(\$193,085)	\$0
2715	Center for Geographic Information and Analysis	\$503,810	(\$503,810)	\$0
2720	Enterprise Security and Risk Management Office	\$871,497	(\$871,497)	\$0
2725	Staffing and Strategic Projects	\$7,873,903	(\$7,873,903)	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
2735	FirstNet	\$140,000	(\$140,000)	\$0
2740	Enterprise Project Management Office	\$1,501,234	(\$1,501,234)	\$0
2750	IT Strategy and Standards	\$865,326	(\$865,326)	\$0
2760	State Portal	\$233,510	(\$233,510)	\$0
2775	Process Management	\$398,234	(\$398,234)	\$0
2795	Government Data and Analytics Center	\$9,101,255	(\$9,101,255)	\$0
Total RECEIPTS		\$43,002,697	(\$22,835,902)	\$20,166,795
CHANGE IN FUND BALANCE		\$0	(\$8,867,327)	(\$8,867,327)

Position Counts

REQUIREMENTS				
2201	Information Technology Modernization	18.000	(3.000)	15.000
2202	NC Connect/Digital Infrastructure	5.000	(0.500)	4.500
2705	Criminal Justice Information Network	2.000	(2.000)	0.000
2715	Center for Geographic Information and Analysis	3.750	(3.750)	0.000
2720	Enterprise Security and Risk Management Office	5.000	(5.000)	0.000
2725	Staffing and Strategic Projects	30.000	(30.000)	0.000
2735	FirstNet	8.000	(8.000)	0.000
2740	Enterprise Project Management Office	9.000	(9.000)	0.000
2750	IT Strategy and Standards	6.000	(6.000)	0.000
2760	State Portal	1.000	(1.000)	0.000
2775	Process Management	2.000	(2.000)	0.000
2790	IT Consolidation	4.000	(4.000)	0.000
2795	Government Data and Analytics Center	25.000	(25.000)	0.000
TOTAL POSITIONS		118.750	(99.250)	19.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$175,000	\$0	\$175,000
531212	SPA-REG SALARIES-RECPT	\$8,759,797	(\$7,189,315)	\$1,570,482
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
531352	STU TEMP WAGES - RECPTS	\$18,720	(\$18,720)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$581	(\$581)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$59,944	(\$59,944)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$689,576	(\$556,047)	\$133,529
531522	REG RETIRE CONTRIB-RECPTS	\$1,371,034	(\$1,105,886)	\$265,148
531562	MED INS CONTRIB-RECPTS	\$541,351	(\$417,658)	\$123,693
531572	UNEMP COMP PAYMNTS TO DES	\$1,576	(\$1,576)	\$0
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,428	(\$3,428)	\$0
531664	NONTAX EMP CELL PH REIMB	\$527	(\$527)	\$0
TOTAL PERSONAL SERVICES		\$11,621,534	(\$9,353,682)	\$2,267,852
532140	OTH INFORMATION TECH SVCS	\$14,695,330	(\$3,540,429)	\$11,154,901
532143	LAN SUPPORT SERVICES	\$1	(\$1)	\$0
532144	PC/PRINTER SUPPORT SVC	\$16,265	(\$16,265)	\$0
532145	MANAGE SERVER SUPPORT SVC	\$2,120	(\$2,120)	\$0
532148	APPLICATION DEVELOPMENT	\$711	(\$711)	\$0
532149	IT PROJ MGMT ANALYSIS SVCS	\$214,504	(\$214,504)	\$0
532185	WASTE REM/RECY SER AGREEM	\$40	(\$40)	\$0
532186	SECURITY SERVICE AGREE	\$1,642,209	(\$557)	\$1,641,652
532199	MISC CONTRACTUAL SERVICES	\$215,090	(\$12,742)	\$202,348
532441	MAINT AGRMT-OTHER SOFTWARE	\$7,060,866	(\$7,054,566)	\$6,300
532447	MAINT AGREE-PC/PRINTER	\$160	(\$160)	\$0
532448	MAINT AGREE-PC SOFTWARE	\$73,592	(\$73,592)	\$0
532449	MAINT AGREE-SERVER SOFTWR	\$24,550	(\$722)	\$23,828
532490	MAINT AGREEMENT-OTHER	\$57,815	\$0	\$57,815
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$0	\$20,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,778	(\$1,778)	\$0
532711	TRANSP AIR - IN STATE	\$6,390	(\$6,390)	\$0
532712	TRANS AIR-OUT STATE,IN US	\$31,518	(\$1,518)	\$30,000
532714	TRANSP-GRND - IN STATE	\$26,521	(\$1,521)	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$6,220	(\$20)	\$6,200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$260	(\$260)	\$0
532718	TRANS OTH-OUTSTATE, IN US	\$102	(\$102)	\$0
532721	LODGING - IN STATE	\$957	(\$957)	\$0
532722	LODGING-OUT STATE, IN US	\$10,975	(\$3,325)	\$7,650
532724	MEALS - IN STATE	\$648	(\$648)	\$0
532725	MEALS-OUT OF STATE,IN US	\$660	(\$660)	\$0
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	(\$4,000)	\$0
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	(\$1,200)	\$0
532799	TRAVEL ADVANCES	\$500	(\$500)	\$0
532811	TELEPHONE SERVICE	\$30,160	(\$21,940)	\$8,220
532812	TELECOMMUN DATA CHRG	\$8,165	(\$8,165)	\$0
532814	CELLULAR PHONE SERVICES	\$2,628	(\$2,628)	\$0
532815	EMAIL AND CALENDARING	\$8,728	(\$6,828)	\$1,900
532821	COMPUTER/DATA PROCESS SVC	\$166,878	(\$139,283)	\$27,595
532822	MANAGED LAN SVC CHARGE	\$5,905	(\$5,905)	\$0
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,200	\$0	\$1,200
532824	MANAGED SERVER SVCS	\$623,371	(\$95,529)	\$527,842
532826	SOFTWARE SUBSCRIPTIONS	\$902,419	(\$902,419)	\$0
532827	ELECTRONIC SERVICES	\$45,720	(\$24,794)	\$20,926
532828	MANAGED DESKTOP SVCS	\$47,971	(\$25,930)	\$22,041
532840	POSTAGE, FREIGHT & DELIV	\$221	(\$221)	\$0
532911	PROPERTY-INSURANCE	\$41	(\$41)	\$0
532930	REGISTRATION FEES	\$17,989	(\$7,239)	\$10,750
TOTAL PURCHASED SERVICES		\$25,976,378	(\$12,180,210)	\$13,796,168
533110	GENERAL OFFICE SUPPLIES	\$6,464	(\$5,964)	\$500
533720	EDUCATIONAL SUPPLIES	\$5,178	(\$5,178)	\$0
TOTAL SUPPLIES		\$11,642	(\$11,142)	\$500
534534	PC/PRINTER EQUIPMENT	\$172,285	(\$172,285)	\$0
534539	OTHER EQUIPMENT	\$2,900,000	\$0	\$2,900,000
534711	OTHER COMPUTER SOFTWARE	\$9,631	(\$9,631)	\$0
534713	PC SOFTWARE	\$4,100	(\$4,100)	\$0
534714	SERVER SOFTWARE	\$231,587	(\$231,587)	\$0
534730	EXTERNAL DEVELOP SOFTWARE	\$3,238	(\$3,238)	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,320,841	(\$420,841)	\$2,900,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$220,746	(\$54,746)	\$166,000
535840	SERVICE & OTHER AWARDS	\$150	(\$150)	\$0
535890	OTHER ADMIN EXPENSE	\$75	(\$75)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$220,971	(\$54,971)	\$166,000
5371IT	IT FUND BUDGET RESERVE	\$694,928	(\$694,928)	\$0
TOTAL RESERVES		\$694,928	(\$694,928)	\$0
538110	TRANSFER TO 14660	\$0	\$1,000,000	\$1,000,000
538113	TRANSFER TO DOA	\$129,901	\$0	\$129,901
538118	TRANSFER OUT TO NCDOR	\$406,374	\$0	\$406,374
538120	TRANSFER OUT TO UNC-C	\$500,000	\$0	\$500,000
538142	TFR TO 74660	\$120,128	(\$120,128)	\$0
538167	TRANSFER TO 24667	\$0	\$520,000	\$520,000
538168	TRANSFER TO 74660	\$0	\$7,347,327	\$7,347,327
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,156,403	\$8,747,199	\$9,903,602
TOTAL REQUIREMENTS		\$43,002,697	(\$13,968,575)	\$29,034,122
RECEIPTS				
438103	TRANSFER FROM OSBM	\$43,002,697	(\$43,002,697)	\$0
438142	TRANSFER FROM 14660	\$0	\$20,166,795	\$20,166,795
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,002,697	(\$22,835,902)	\$20,166,795
TOTAL RECEIPTS		\$43,002,697	(\$22,835,902)	\$20,166,795
CHANGE IN FUND BALANCE		\$0	(\$8,867,327)	(\$8,867,327)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	1	0	1
531212	SPA-REG SALARIES-RECPT	110.75	-92.25	18.5
531222	SPA TIME LIMITED SAL-REC	7	-7	0
TOTAL 531XXX		118.75	-99.25	19.5
TOTAL POSITIONS		118.75	-99.25	19.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2201-Information Technology Modernization

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$175,000	\$0	\$175,000
531212	SPA-REG SALARIES-RECPT	\$1,210,548	\$0	\$1,210,548
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,994	\$0	\$105,994
531522	REG RETIRE CONTRIB-RECPTS	\$210,742	\$0	\$210,742
531562	MED INS CONTRIB-RECPTS	\$80,670	\$0	\$80,670
TOTAL PERSONAL SERVICES		\$1,782,954	\$0	\$1,782,954
532140	OTH INFORMATION TECH SVCS	\$365,552	\$0	\$365,552
532186	SECURITY SERVICE AGREE	\$1,641,652	\$0	\$1,641,652
532199	MISC CONTRACTUAL SERVICES	\$202,348	\$0	\$202,348
532490	MAINT AGREEMENT-OTHER	\$7,815	\$0	\$7,815
532712	TRANS AIR-OUT STATE,IN US	\$30,000	\$0	\$30,000
532811	TELEPHONE SERVICE	\$4,770	\$0	\$4,770
532815	EMAIL AND CALENDARING	\$450	\$0	\$450
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,200	\$0	\$1,200
532824	MANAGED SERVER SVCS	\$510,000	\$0	\$510,000
532827	ELECTRONIC SERVICES	\$18,706	\$0	\$18,706
532828	MANAGED DESKTOP SVCS	\$18,191	\$0	\$18,191
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$2,805,684	\$0	\$2,805,684
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$2,900,000	\$0	\$2,900,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,900,000	\$0	\$2,900,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$166,000	\$0	\$166,000
538118	TRANSFER OUT TO NCDOR	\$406,374	\$0	\$406,374
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$406,374	\$0	\$406,374
REQUIREMENTS		\$8,061,512	\$0	\$8,061,512
RECEIPTS				
438103	TRANSFER FROM OSBM	\$8,061,512	(\$8,061,512)	\$0
438142	TRANSFER FROM 14660	\$0	\$8,061,512	\$8,061,512
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,061,512	\$0	\$8,061,512

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

2201-Information Technology Modernization

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$8,061,512	\$0	\$8,061,512
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	17.000	(3.000)	14.000
TOTAL PERSONAL SERVICES		18.000	(3.000)	15.000
TOTAL POSITIONS		18.000	(3.000)	15.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2202-NC Connect/Digital Infrastructure

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$397,275	(\$41,965)	\$355,310
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,392	(\$3,210)	\$27,182
531522	REG RETIRE CONTRIB-RECPTS	\$60,426	(\$6,429)	\$53,997
531562	MED INS CONTRIB-RECPTS	\$26,890	\$0	\$26,890
TOTAL PERSONAL SERVICES		\$514,983	(\$51,604)	\$463,379
532140	OTH INFORMATION TECH SVCS	\$172,320	\$0	\$172,320
532490	MAINT AGREEMENT-OTHER	\$50,000	\$0	\$50,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$0	\$20,000
532714	TRANSP-GRND - IN STATE	\$25,000	\$0	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$6,200	\$0	\$6,200
TOTAL PURCHASED SERVICES		\$273,520	\$0	\$273,520
REQUIREMENTS		\$788,503	(\$51,604)	\$736,899
RECEIPTS				
438103	TRANSFER FROM OSBM	\$788,503	(\$788,503)	\$0
438142	TRANSFER FROM 14660	\$0	\$736,899	\$736,899
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$788,503	(\$51,604)	\$736,899
RECEIPTS		\$788,503	(\$51,604)	\$736,899
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	(0.500)	4.500
TOTAL PERSONAL SERVICES		5.000	(0.500)	4.500
TOTAL POSITIONS		5.000	(0.500)	4.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2203-Information Technology Restructuring

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$0	(\$172,278)	(\$172,278)
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	(\$13,180)	(\$13,180)
531522	REG RETIRE CONTRIB-RECPTS	\$0	(\$26,393)	(\$26,393)
TOTAL PERSONAL SERVICES		\$0	(\$211,851)	(\$211,851)
532140	OTH INFORMATION TECH SVCS	\$2,963,812	(\$626,783)	\$2,337,029
532722	LODGING-OUT STATE, IN US	\$7,500	\$0	\$7,500
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532815	EMAIL AND CALENDARING	\$1,000	\$0	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532824	MANAGED SERVER SVCS	\$1,000	\$0	\$1,000
532827	ELECTRONIC SERVICES	\$1,000	\$0	\$1,000
532828	MANAGED DESKTOP SVCS	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$2,978,812	(\$626,783)	\$2,352,029
REQUIREMENTS		\$2,978,812	(\$838,634)	\$2,140,178
RECEIPTS				
438103	TRANSFER FROM OSBM	\$2,978,812	(\$2,978,812)	\$0
438142	TRANSFER FROM 14660	\$0	\$2,140,178	\$2,140,178
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,978,812	(\$838,634)	\$2,140,178
RECEIPTS		\$2,978,812	(\$838,634)	\$2,140,178
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2204-Maintenance Management System Replacement

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538113	TRANSFER TO DOA	\$129,901	\$0	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$0	\$129,901
REQUIREMENTS		\$129,901	\$0	\$129,901
RECEIPTS				
438103	TRANSFER FROM OSBM	\$129,901	(\$129,901)	\$0
438142	TRANSFER FROM 14660	\$0	\$129,901	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$0	\$129,901
RECEIPTS		\$129,901	\$0	\$129,901
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2206-Economic Modeling Initiative

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538120	TRANSFER OUT TO UNC-C	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
RECEIPTS				
438103	TRANSFER FROM OSBM	\$500,000	(\$500,000)	\$0
438142	TRANSFER FROM 14660	\$0	\$500,000	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
RECEIPTS		\$500,000	\$0	\$500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2207-Government Data Analytics Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$8,100,000	\$180,000	\$8,280,000
TOTAL PURCHASED SERVICES		\$8,100,000	\$180,000	\$8,280,000
REQUIREMENTS		\$8,100,000	\$180,000	\$8,280,000
RECEIPTS				
438103	TRANSFER FROM OSBM	\$8,100,000	(\$8,100,000)	\$0
438142	TRANSFER FROM 14660	\$0	\$8,280,000	\$8,280,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,100,000	\$180,000	\$8,280,000
RECEIPTS		\$8,100,000	\$180,000	\$8,280,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2208-E-Forms / Digital Signatures

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$272,653	(\$95,751)	\$176,902
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,858	(\$7,325)	\$13,533
531522	REG RETIRE CONTRIB-RECPTS	\$41,471	(\$14,669)	\$26,802
531562	MED INS CONTRIB-RECPTS	\$16,133	\$0	\$16,133
TOTAL PERSONAL SERVICES		\$351,115	(\$117,745)	\$233,370
532140	OTH INFORMATION TECH SVCS	\$302,037	(\$302,037)	\$0
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,300	\$0	\$6,300
532449	MAINT AGREE-SERVER SOFTWR	\$23,828	\$0	\$23,828
532722	LODGING-OUT STATE, IN US	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$950	\$0	\$950
532815	EMAIL AND CALENDARING	\$450	\$0	\$450
532821	COMPUTER/DATA PROCESS SVC	\$50,623	(\$24,028)	\$26,595
532824	MANAGED SERVER SVCS	\$16,842	\$0	\$16,842
532827	ELECTRONIC SERVICES	\$1,220	\$0	\$1,220
532828	MANAGED DESKTOP SVCS	\$2,850	\$0	\$2,850
532930	REGISTRATION FEES	\$5,750	\$0	\$5,750
TOTAL PURCHASED SERVICES		\$411,000	(\$326,065)	\$84,935
REQUIREMENTS		\$762,115	(\$443,810)	\$318,305
RECEIPTS				
438103	TRANSFER FROM OSBM	\$762,115	(\$762,115)	\$0
438142	TRANSFER FROM 14660	\$0	\$318,305	\$318,305
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$762,115	(\$443,810)	\$318,305
RECEIPTS		\$762,115	(\$443,810)	\$318,305
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2705-Criminal Justice Information Network

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$125,813	(\$125,813)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$1,917	(\$1,917)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,771	(\$9,771)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$19,428	(\$19,428)	\$0
531562	MED INS CONTRIB-RECPTS	\$10,756	(\$10,756)	\$0
TOTAL PERSONAL SERVICES		\$167,685	(\$167,685)	\$0
532140	OTH INFORMATION TECH SVCS	\$11,252	(\$11,252)	\$0
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	(\$4,000)	\$0
532732	BD/NON-EMPLOYEE SUBSIS	\$1,200	(\$1,200)	\$0
TOTAL PURCHASED SERVICES		\$16,452	(\$16,452)	\$0
538142	TFR TO 74660	\$8,948	(\$8,948)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,948	(\$8,948)	\$0
REQUIREMENTS		\$193,085	(\$193,085)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$193,085	(\$193,085)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$193,085	(\$193,085)	\$0
RECEIPTS		\$193,085	(\$193,085)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	(2.000)	0.000
TOTAL PERSONAL SERVICES		2.000	(2.000)	0.000
TOTAL POSITIONS		2.000	(2.000)	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2715-Center for Geographic Information and Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$304,755	(\$304,755)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$11,725	(\$11,725)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,211	(\$24,211)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$48,136	(\$48,136)	\$0
531562	MED INS CONTRIB-RECPTS	\$20,168	(\$20,168)	\$0
531572	UNEMP COMP PAYMNTS TO DES	\$622	(\$622)	\$0
531576	FLEXIBLE SPENDNG SVG ACCT	\$491	(\$491)	\$0
TOTAL PERSONAL SERVICES		\$410,108	(\$410,108)	\$0
532140	OTH INFORMATION TECH SVCS	\$22,082	(\$22,082)	\$0
532521	RENT/LEASE-MOTOR VEHICLES	\$1,440	(\$1,440)	\$0
532712	TRANS AIR-OUT STATE,IN US	\$1,100	(\$1,100)	\$0
532714	TRANSP-GRND - IN STATE	\$430	(\$430)	\$0
532715	TRANS GRND-OUT STA,IN US	\$20	(\$20)	\$0
532717	TRANSP OTHER - IN STATE	\$140	(\$140)	\$0
532718	TRANS OTH-OUTSTATE, IN US	\$102	(\$102)	\$0
532721	LODGING - IN STATE	\$723	(\$723)	\$0
532722	LODGING-OUT STATE, IN US	\$3,325	(\$3,325)	\$0
532724	MEALS - IN STATE	\$320	(\$320)	\$0
532725	MEALS-OUT OF STATE,IN US	\$660	(\$660)	\$0
532811	TELEPHONE SERVICE	\$2,550	(\$2,550)	\$0
532815	EMAIL AND CALENDARING	\$475	(\$475)	\$0
532824	MANAGED SERVER SVCS	\$12,341	(\$12,341)	\$0
532827	ELECTRONIC SERVICES	\$1,650	(\$1,650)	\$0
532828	MANAGED DESKTOP SVCS	\$5,150	(\$5,150)	\$0
532840	POSTAGE, FREIGHT & DELIV	\$100	(\$100)	\$0
532930	REGISTRATION FEES	\$1,850	(\$1,850)	\$0
TOTAL PURCHASED SERVICES		\$54,458	(\$54,458)	\$0
533110	GENERAL OFFICE SUPPLIES	\$750	(\$750)	\$0
TOTAL SUPPLIES		\$750	(\$750)	\$0
534713	PC SOFTWARE	\$1,200	(\$1,200)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,200	(\$1,200)	\$0
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	(\$500)	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

2715-Center for Geographic Information and Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535840	SERVICE & OTHER AWARDS	\$150	(\$150)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$650	(\$650)	\$0
5371IT	IT FUND BUDGET RESERVE	\$17,474	(\$17,474)	\$0
TOTAL RESERVES		\$17,474	(\$17,474)	\$0
538142	TFR TO 74660	\$19,170	(\$19,170)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,170	(\$19,170)	\$0
REQUIREMENTS		\$503,810	(\$503,810)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$503,810	(\$503,810)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$503,810	(\$503,810)	\$0
RECEIPTS		\$503,810	(\$503,810)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.750	(3.750)	0.000
TOTAL PERSONAL SERVICES		3.750	(3.750)	0.000
TOTAL POSITIONS		3.750	(3.750)	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2720-Enterprise Security and Risk Management Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$472,832	(\$472,832)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$1,962	(\$1,962)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,322	(\$36,322)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$72,216	(\$72,216)	\$0
531562	MED INS CONTRIB-RECPTS	\$26,890	(\$26,890)	\$0
TOTAL PERSONAL SERVICES		\$610,222	(\$610,222)	\$0
532140	OTH INFORMATION TECH SVCS	\$46,544	(\$46,544)	\$0
532144	PC/PRINTER SUPPORT SVC	\$9,779	(\$9,779)	\$0
532185	WASTE REM/RECY SER AGREEM	\$40	(\$40)	\$0
532186	SECURITY SERVICE AGREE	\$119	(\$119)	\$0
532441	MAINT AGRMT-OTHER SOFTWRE	\$74,447	(\$74,447)	\$0
532811	TELEPHONE SERVICE	\$2,515	(\$2,515)	\$0
532812	TELECOMMUN DATA CHRGE	\$4,343	(\$4,343)	\$0
532814	CELLULAR PHONE SERVICES	\$705	(\$705)	\$0
532815	EMAIL AND CALENDARING	\$3,128	(\$3,128)	\$0
532821	COMPUTER/DATA PROCESS SVC	\$11,918	(\$11,918)	\$0
532822	MANAGED LAN SVC CHARGE	\$3,245	(\$3,245)	\$0
532840	POSTAGE, FREIGHT & DELIV	\$118	(\$118)	\$0
532911	PROPERTY-INSURANCE	\$41	(\$41)	\$0
TOTAL PURCHASED SERVICES		\$156,942	(\$156,942)	\$0
5371IT	IT FUND BUDGET RESERVE	\$74,026	(\$74,026)	\$0
TOTAL RESERVES		\$74,026	(\$74,026)	\$0
538142	TFR TO 74660	\$30,307	(\$30,307)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,307	(\$30,307)	\$0
REQUIREMENTS		\$871,497	(\$871,497)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$871,497	(\$871,497)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$871,497	(\$871,497)	\$0
RECEIPTS		\$871,497	(\$871,497)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	5.000	(5.000)	0.000
TOTAL PERSONAL SERVICES		5.000	(5.000)	0.000
TOTAL POSITIONS		5.000	(5.000)	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2725-Staffing and Strategic Projects

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,575,246	(\$2,575,246)	\$0
531352	STU TEMP WAGES - RECPTS	\$18,720	(\$18,720)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$241	(\$241)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$3,150	(\$3,150)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$198,698	(\$198,698)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$395,058	(\$395,058)	\$0
531562	MED INS CONTRIB-RECPTS	\$149,239	(\$149,239)	\$0
531572	UNEMP COMP PAYMNTS TO DES	\$746	(\$746)	\$0
531576	FLEXIBLE SPENDNG SVG ACCT	\$753	(\$753)	\$0
531664	NONTAX EMP CELL PH REIMB	\$527	(\$527)	\$0
TOTAL PERSONAL SERVICES		\$3,342,378	(\$3,342,378)	\$0
532140	OTH INFORMATION TECH SVCS	\$2,335,057	(\$2,335,057)	\$0
532145	MANAGE SERVER SUPPORT SVC	\$2,120	(\$2,120)	\$0
532149	IT PROJ MGMT ANALYSIS SVCS	\$150,664	(\$150,664)	\$0
532186	SECURITY SERVICE AGREE	\$438	(\$438)	\$0
532447	MAINT AGREE-PC/PRINTER	\$160	(\$160)	\$0
532448	MAINT AGREE-PC SOFTWARE	\$73,592	(\$73,592)	\$0
532449	MAINT AGREE-SERVER SOFTWR	\$722	(\$722)	\$0
532712	TRANS AIR-OUT STATE,IN US	\$418	(\$418)	\$0
532811	TELEPHONE SERVICE	\$435	(\$435)	\$0
532814	CELLULAR PHONE SERVICES	\$347	(\$347)	\$0
532815	EMAIL AND CALENDARING	\$81	(\$81)	\$0
532821	COMPUTER/DATA PROCESS SVC	\$56,447	(\$56,447)	\$0
532824	MANAGED SERVER SVCS	\$58,524	(\$58,524)	\$0
532826	SOFTWARE SUBSCRIPTIONS	\$902,419	(\$902,419)	\$0
532827	ELECTRONIC SERVICES	\$1,574	(\$1,574)	\$0
532828	MANAGED DESKTOP SVCS	\$1,453	(\$1,453)	\$0
TOTAL PURCHASED SERVICES		\$3,584,451	(\$3,584,451)	\$0
533110	GENERAL OFFICE SUPPLIES	\$823	(\$823)	\$0
533720	EDUCATIONAL SUPPLIES	\$867	(\$867)	\$0
TOTAL SUPPLIES		\$1,690	(\$1,690)	\$0
534534	PC/PRINTER EQUIPMENT	\$172,285	(\$172,285)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2725-Staffing and Strategic Projects

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534711	OTHER COMPUTER SOFTWARE	\$9,540	(\$9,540)	\$0
534714	SERVER SOFTWARE	\$196,587	(\$196,587)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$378,412	(\$378,412)	\$0
535830	MEMBERSHIP DUES&SUBSCRIPT	\$44,423	(\$44,423)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$44,423	(\$44,423)	\$0
5371IT	IT FUND BUDGET RESERVE	\$522,549	(\$522,549)	\$0
TOTAL RESERVES		\$522,549	(\$522,549)	\$0
538110	TRANSFER TO 14660	\$0	\$1,000,000	\$1,000,000
538167	TRANSFER TO 24667	\$0	\$520,000	\$520,000
538168	TRANSFER TO 74660	\$0	\$7,347,327	\$7,347,327
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$8,867,327	\$8,867,327
REQUIREMENTS		\$7,873,903	\$993,424	\$8,867,327
RECEIPTS				
438103	TRANSFER FROM OSBM	\$7,873,903	(\$7,873,903)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,873,903	(\$7,873,903)	\$0
RECEIPTS		\$7,873,903	(\$7,873,903)	\$0
CHANGE IN FUND BALANCE		\$0	(\$8,867,327)	(\$8,867,327)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	30.000	(30.000)	0.000
TOTAL PERSONAL SERVICES		30.000	(30.000)	0.000
TOTAL POSITIONS		30.000	(30.000)	0.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

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

2735-FirstNet

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
532140	OTH INFORMATION TECH SVCS	\$140,000	(\$140,000)	\$0
TOTAL PURCHASED SERVICES		\$140,000	(\$140,000)	\$0
REQUIREMENTS		\$140,000	(\$140,000)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$140,000	(\$140,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$140,000	(\$140,000)	\$0
RECEIPTS		\$140,000	(\$140,000)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2740-Enterprise Project Management Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$963,399	(\$963,399)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$1,614	(\$1,614)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,824	(\$73,824)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$146,778	(\$146,778)	\$0
531562	MED INS CONTRIB-RECPTS	\$48,402	(\$48,402)	\$0
TOTAL PERSONAL SERVICES		\$1,234,017	(\$1,234,017)	\$0
532140	OTH INFORMATION TECH SVCS	\$26,828	(\$26,828)	\$0
532143	LAN SUPPORT SERVICES	\$1	(\$1)	\$0
532199	MISC CONTRACTUAL SERVICES	\$12,742	(\$12,742)	\$0
532711	TRANSP AIR - IN STATE	\$6,390	(\$6,390)	\$0
532811	TELEPHONE SERVICE	\$3,598	(\$3,598)	\$0
532812	TELECOMMUN DATA CHRG	\$3,822	(\$3,822)	\$0
532814	CELLULAR PHONE SERVICES	\$817	(\$817)	\$0
532815	EMAIL AND CALENDARING	\$2,335	(\$2,335)	\$0
532821	COMPUTER/DATA PROCESS SVC	\$8,924	(\$8,924)	\$0
532822	MANAGED LAN SVC CHARGE	\$2,522	(\$2,522)	\$0
532824	MANAGED SERVER SVCS	\$24,664	(\$24,664)	\$0
532827	ELECTRONIC SERVICES	\$9,240	(\$9,240)	\$0
532828	MANAGED DESKTOP SVCS	\$13,647	(\$13,647)	\$0
532930	REGISTRATION FEES	\$2,445	(\$2,445)	\$0
TOTAL PURCHASED SERVICES		\$117,975	(\$117,975)	\$0
533110	GENERAL OFFICE SUPPLIES	\$2,250	(\$2,250)	\$0
533720	EDUCATIONAL SUPPLIES	\$4,311	(\$4,311)	\$0
TOTAL SUPPLIES		\$6,561	(\$6,561)	\$0
534714	SERVER SOFTWARE	\$35,000	(\$35,000)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,000	(\$35,000)	\$0
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,823	(\$9,823)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,823	(\$9,823)	\$0
5371IT	IT FUND BUDGET RESERVE	\$40,896	(\$40,896)	\$0
TOTAL RESERVES		\$40,896	(\$40,896)	\$0
538142	TFR TO 74660	\$56,962	(\$56,962)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$56,962	(\$56,962)	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

2740-Enterprise Project Management Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$1,501,234	(\$1,501,234)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$1,501,234	(\$1,501,234)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,501,234	(\$1,501,234)	\$0
RECEIPTS		\$1,501,234	(\$1,501,234)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	9.000	(9.000)	0.000
TOTAL PERSONAL SERVICES		9.000	(9.000)	0.000
TOTAL POSITIONS		9.000	(9.000)	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2750-IT Strategy and Standards

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$654,317	(\$654,317)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$5,422	(\$5,422)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,470	(\$50,470)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$100,346	(\$100,346)	\$0
531562	MED INS CONTRIB-RECPTS	\$32,268	(\$32,268)	\$0
TOTAL PERSONAL SERVICES		\$842,823	(\$842,823)	\$0
532140	OTH INFORMATION TECH SVCS	\$4,727	(\$4,727)	\$0
532144	PC/PRINTER SUPPORT SVC	\$6,486	(\$6,486)	\$0
532714	TRANSP-GRND - IN STATE	\$213	(\$213)	\$0
532811	TELEPHONE SERVICE	\$2,473	(\$2,473)	\$0
532814	CELLULAR PHONE SERVICES	\$165	(\$165)	\$0
532815	EMAIL AND CALENDARING	\$748	(\$748)	\$0
532821	COMPUTER/DATA PROCESS SVC	\$5,875	(\$5,875)	\$0
532822	MANAGED LAN SVC CHARGE	\$138	(\$138)	\$0
532840	POSTAGE, FREIGHT & DELIV	\$3	(\$3)	\$0
532930	REGISTRATION FEES	\$295	(\$295)	\$0
TOTAL PURCHASED SERVICES		\$21,123	(\$21,123)	\$0
533110	GENERAL OFFICE SUPPLIES	\$32	(\$32)	\$0
TOTAL SUPPLIES		\$32	(\$32)	\$0
5371IT	IT FUND BUDGET RESERVE	\$1,348	(\$1,348)	\$0
TOTAL RESERVES		\$1,348	(\$1,348)	\$0
REQUIREMENTS		\$865,326	(\$865,326)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$865,326	(\$865,326)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$865,326	(\$865,326)	\$0
RECEIPTS		\$865,326	(\$865,326)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.000	(6.000)	0.000
TOTAL PERSONAL SERVICES		6.000	(6.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

6.000	(6.000)	0.000
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2760-State Portal

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$97,354	(\$97,354)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,448	(\$7,448)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$14,807	(\$14,807)	\$0
531562	MED INS CONTRIB-RECPTS	\$10,756	(\$10,756)	\$0
531572	UNEMP COMP PAYMNTS TO DES	\$42	(\$42)	\$0
531576	FLEXIBLE SPENDNG SVG ACCT	\$8	(\$8)	\$0
TOTAL PERSONAL SERVICES		\$130,415	(\$130,415)	\$0
532140	OTH INFORMATION TECH SVCS	\$85,119	(\$85,119)	\$0
532148	APPLICATION DEVELOPMENT	\$711	(\$711)	\$0
532149	IT PROJ MGMT ANLYSIS SVCS	\$5,070	(\$5,070)	\$0
532815	EMAIL AND CALENDARING	\$22	(\$22)	\$0
532827	ELECTRONIC SERVICES	\$95	(\$95)	\$0
532930	REGISTRATION FEES	\$999	(\$999)	\$0
TOTAL PURCHASED SERVICES		\$92,016	(\$92,016)	\$0
533110	GENERAL OFFICE SUPPLIES	\$109	(\$109)	\$0
TOTAL SUPPLIES		\$109	(\$109)	\$0
534711	OTHER COMPUTER SOFTWARE	\$91	(\$91)	\$0
534713	PC SOFTWARE	\$2,900	(\$2,900)	\$0
534730	EXTERNAL DEVELOP SOFTWARE	\$3,238	(\$3,238)	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,229	(\$6,229)	\$0
538142	TFR TO 74660	\$4,741	(\$4,741)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,741	(\$4,741)	\$0
REQUIREMENTS		\$233,510	(\$233,510)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$233,510	(\$233,510)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$233,510	(\$233,510)	\$0
RECEIPTS		\$233,510	(\$233,510)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	(1.000)	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.000	(1.000)	0.000
TOTAL POSITIONS	1.000	(1.000)	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2775-Process Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$252,520	(\$252,520)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,318	(\$19,318)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$38,408	(\$38,408)	\$0
531562	MED INS CONTRIB-RECPTS	\$10,756	(\$10,756)	\$0
531572	UNEMP COMP PAYMNTS TO DES	\$166	(\$166)	\$0
531576	FLEXIBLE SPENDNG SVG ACCT	\$130	(\$130)	\$0
TOTAL PERSONAL SERVICES		\$321,298	(\$321,298)	\$0
532140	OTH INFORMATION TECH SVCS	\$70,000	(\$70,000)	\$0
532811	TELEPHONE SERVICE	\$638	(\$638)	\$0
532814	CELLULAR PHONE SERVICES	\$594	(\$594)	\$0
532815	EMAIL AND CALENDARING	\$39	(\$39)	\$0
532821	COMPUTER/DATA PROCESS SVC	\$3,953	(\$3,953)	\$0
532827	ELECTRONIC SERVICES	\$567	(\$567)	\$0
TOTAL PURCHASED SERVICES		\$75,791	(\$75,791)	\$0
5371IT	IT FUND BUDGET RESERVE	\$1,145	(\$1,145)	\$0
TOTAL RESERVES		\$1,145	(\$1,145)	\$0
REQUIREMENTS		\$398,234	(\$398,234)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$398,234	(\$398,234)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$398,234	(\$398,234)	\$0
RECEIPTS		\$398,234	(\$398,234)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	(2.000)	0.000
TOTAL PERSONAL SERVICES		2.000	(2.000)	0.000
TOTAL POSITIONS		2.000	(2.000)	0.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

2790-IT Consolidation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	(4.000)	0.000
TOTAL PERSONAL SERVICES		4.000	(4.000)	0.000
TOTAL POSITIONS		4.000	(4.000)	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

2795-Government Data and Analytics Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,433,085	(\$1,433,085)	\$0
531422	HOLIDAY PAY - RECEIPTS	\$340	(\$340)	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$34,154	(\$34,154)	\$0
531512	SOCIAL SEC CONTRIB-RECPTS	\$112,270	(\$112,270)	\$0
531522	REG RETIRE CONTRIB-RECPTS	\$223,218	(\$223,218)	\$0
531562	MED INS CONTRIB-RECPTS	\$108,423	(\$108,423)	\$0
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,046	(\$2,046)	\$0
TOTAL PERSONAL SERVICES		\$1,913,536	(\$1,913,536)	\$0
532140	OTH INFORMATION TECH SVCS	\$50,000	(\$50,000)	\$0
532149	IT PROJ MGMT ANLYSIS SVCS	\$58,770	(\$58,770)	\$0
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,980,119	(\$6,980,119)	\$0
532521	RENT/LEASE-MOTOR VEHICLES	\$338	(\$338)	\$0
532714	TRANSP-GRND - IN STATE	\$878	(\$878)	\$0
532717	TRANSP OTHER - IN STATE	\$120	(\$120)	\$0
532721	LODGING - IN STATE	\$234	(\$234)	\$0
532724	MEALS - IN STATE	\$328	(\$328)	\$0
532799	TRAVEL ADVANCES	\$500	(\$500)	\$0
532811	TELEPHONE SERVICE	\$9,731	(\$9,731)	\$0
532821	COMPUTER/DATA PROCESS SVC	\$28,138	(\$28,138)	\$0
532827	ELECTRONIC SERVICES	\$11,668	(\$11,668)	\$0
532828	MANAGED DESKTOP SVCS	\$5,680	(\$5,680)	\$0
532930	REGISTRATION FEES	\$1,650	(\$1,650)	\$0
TOTAL PURCHASED SERVICES		\$7,148,154	(\$7,148,154)	\$0
533110	GENERAL OFFICE SUPPLIES	\$2,000	(\$2,000)	\$0
TOTAL SUPPLIES		\$2,000	(\$2,000)	\$0
535890	OTHER ADMIN EXPENSE	\$75	(\$75)	\$0
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$75	(\$75)	\$0
5371IT	IT FUND BUDGET RESERVE	\$37,490	(\$37,490)	\$0
TOTAL RESERVES		\$37,490	(\$37,490)	\$0
REQUIREMENTS		\$9,101,255	(\$9,101,255)	\$0
RECEIPTS				
438103	TRANSFER FROM OSBM	\$9,101,255	(\$9,101,255)	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

2795-Government Data and Analytics Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,101,255	(\$9,101,255)	\$0
RECEIPTS		\$9,101,255	(\$9,101,255)	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	25.000	(25.000)	0.000
TOTAL PERSONAL SERVICES		25.000	(25.000)	0.000
TOTAL POSITIONS		25.000	(25.000)	0.000



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24669

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$124,176,828
LESS ESTIMATED RECEIPTS	\$108,662,500
CHANGE IN FUND BALANCE	(\$15,514,328)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24669-Department of Information Technology - IT - Wireless Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2900	911 Board	\$111,376,828	\$0	\$111,376,828
2910	Telecommunications Relay Service	\$12,800,000	\$0	\$12,800,000
Total REQUIREMENTS		\$124,176,828	\$0	\$124,176,828
RECEIPTS				
2900	911 Board	\$95,857,000	\$0	\$95,857,000
2910	Telecommunications Relay Service	\$12,805,500	\$0	\$12,805,500
Total RECEIPTS		\$108,662,500	\$0	\$108,662,500
CHANGE IN FUND BALANCE		(\$15,514,328)	\$0	(\$15,514,328)

Position Counts

REQUIREMENTS				
2900	911 Board	6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$451,390	\$0	\$451,390
531462	EPA&SPA-LONGVTY PAY-REC	\$3,300	\$0	\$3,300
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,736	\$0	\$36,736
531522	REG RETIRE CONTRIB-RECPTS	\$73,042	\$0	\$73,042
531562	MED INS CONTRIB-RECPTS	\$39,817	\$0	\$39,817
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$606,725	\$0	\$606,725
532110	LEGAL SERVICES	\$34,000	\$0	\$34,000
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532148	APPLICATION DEVELOPMENT	\$10,000	\$0	\$10,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$100,000	\$0	\$100,000
532170	ADMIN SERVICES	\$80,000	\$0	\$80,000
532199	MISC CONTRACTUAL SERVICES	\$545,000	\$0	\$545,000
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$0	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$29,549	\$0	\$29,549
532523	RENT/LEASE-VOICE COMM EQU	\$360	\$0	\$360
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$0	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$0	\$350
532717	TRANSP OTHER - IN STATE	\$1,000	\$0	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$0	\$600
532721	LODGING - IN STATE	\$32,000	\$0	\$32,000
532722	LODGING-OUT STATE, IN US	\$8,800	\$0	\$8,800
532724	MEALS - IN STATE	\$18,000	\$0	\$18,000
532725	MEALS-OUT OF STATE,IN US	\$2,200	\$0	\$2,200
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$21,000	\$0	\$21,000
532811	TELEPHONE SERVICE	\$5,500	\$0	\$5,500
532812	TELECOMMUN DATA CHRG	\$5,400	\$0	\$5,400

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532813	TELECONFERENCE CHARGES	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$4,500	\$0	\$4,500
532815	EMAIL AND CALENDARING	\$940	\$0	\$940
532816	VIDEO TRANSMISSION CHARGE	\$3,000	\$0	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$4,500	\$0	\$4,500
532827	ELECTRONIC SERVICES	\$5,900	\$0	\$5,900
532828	MANAGED DESKTOP SVCS	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$0	\$300
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532860	ADVERTISING	\$100,000	\$0	\$100,000
532911	PROPERTY-INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$1,093,724	\$0	\$1,093,724
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$0	\$1,200
TOTAL SUPPLIES		\$1,200	\$0	\$1,200
534511	FURN-OFFICE	\$800	\$0	\$800
534534	PC/PRINTER EQUIPMENT	\$7,768	\$0	\$7,768
534539	OTHER EQUIPMENT	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,568	\$0	\$11,568
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$0	\$7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,500	\$0	\$7,500
536501	STATUTORY DISTRI./911	\$109,613,111	\$0	\$109,613,111
536502	ECATS FUNDING	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$109,623,111	\$0	\$109,623,111
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$0	\$12,800,000
538142	TFR TO 74660	\$33,000	\$0	\$33,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,833,000	\$0	\$12,833,000
TOTAL REQUIREMENTS		\$124,176,828	\$0	\$124,176,828
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$252,500	\$0	\$252,500
TOTAL INVESTMENT INCOME		\$252,500	\$0	\$252,500
434160	PROFESSIONAL SERVICES	\$810,000	\$0	\$810,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$810,000	\$0	\$810,000
435500	FINES,PENAL, ASSESS FEE	\$107,600,000	\$0	\$107,600,000
TOTAL FEES, LICENSES, & FINES		\$107,600,000	\$0	\$107,600,000
TOTAL RECEIPTS		\$108,662,500	\$0	\$108,662,500
CHANGE IN FUND BALANCE		(\$15,514,328)	\$0	(\$15,514,328)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	6	0	6
TOTAL 531XXX		6	0	6
TOTAL POSITIONS		6	0	6

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

24669-Department of Information Technology - IT - Wireless Fund

2900-911 Board

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$451,390	\$0	\$451,390
531462	EPA&SPA-LONGVTY PAY-REC	\$3,300	\$0	\$3,300
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,736	\$0	\$36,736
531522	REG RETIRE CONTRIB-RECPTS	\$73,042	\$0	\$73,042
531562	MED INS CONTRIB-RECPTS	\$39,817	\$0	\$39,817
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$606,725	\$0	\$606,725
532110	LEGAL SERVICES	\$34,000	\$0	\$34,000
532120	FINAN/AUDIT SERVICES	\$30,000	\$0	\$30,000
532140	OTH INFORMATION TECH SVCS	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532148	APPLICATION DEVELOPMENT	\$10,000	\$0	\$10,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$100,000	\$0	\$100,000
532170	ADMIN SERVICES	\$80,000	\$0	\$80,000
532199	MISC CONTRACTUAL SERVICES	\$545,000	\$0	\$545,000
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$0	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$29,549	\$0	\$29,549
532523	RENT/LEASE-VOICE COMM EQU	\$360	\$0	\$360
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$0	\$4,000
532715	TRANS GRND-OUT STA,IN US	\$350	\$0	\$350
532717	TRANSP OTHER - IN STATE	\$1,000	\$0	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$0	\$600
532721	LODGING - IN STATE	\$32,000	\$0	\$32,000
532722	LODGING-OUT STATE, IN US	\$8,800	\$0	\$8,800
532724	MEALS - IN STATE	\$18,000	\$0	\$18,000
532725	MEALS-OUT OF STATE,IN US	\$2,200	\$0	\$2,200
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$21,000	\$0	\$21,000
532811	TELEPHONE SERVICE	\$5,500	\$0	\$5,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2900-911 Board

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532812	TELECOMMUN DATA CHR	\$5,400	\$0	\$5,400
532813	TELECONFERENCE CHARGES	\$4,000	\$0	\$4,000
532814	CELLULAR PHONE SERVICES	\$4,500	\$0	\$4,500
532815	EMAIL AND CALENDARING	\$940	\$0	\$940
532816	VIDEO TRANSMISSION CHARGE	\$3,000	\$0	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$4,500	\$0	\$4,500
532827	ELECTRONIC SERVICES	\$5,900	\$0	\$5,900
532828	MANAGED DESKTOP SVCS	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$0	\$300
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532860	ADVERTISING	\$100,000	\$0	\$100,000
532911	PROPERTY-INSURANCE	\$25	\$0	\$25
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$1,093,724	\$0	\$1,093,724
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$0	\$1,200
TOTAL SUPPLIES		\$1,200	\$0	\$1,200
534511	FURN-OFFICE	\$800	\$0	\$800
534534	PC/PRINTER EQUIPMENT	\$7,768	\$0	\$7,768
534539	OTHER EQUIPMENT	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,568	\$0	\$11,568
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$0	\$7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7,500	\$0	\$7,500
536501	STATUTORY DISTRI./911	\$109,613,111	\$0	\$109,613,111
536502	ECATS FUNDING	\$10,000	\$0	\$10,000
TOTAL AID & PUBLIC ASSISTANCE		\$109,623,111	\$0	\$109,623,111
538142	TFR TO 74660	\$33,000	\$0	\$33,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,000	\$0	\$33,000
REQUIREMENTS		\$111,376,828	\$0	\$111,376,828
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$247,000	\$0	\$247,000
TOTAL INVESTMENT INCOME		\$247,000	\$0	\$247,000
434160	PROFESSIONAL SERVICES	\$810,000	\$0	\$810,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

2900-911 Board

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$810,000	\$0	\$810,000
435500	FINES,PENAL, ASSESS FEE	\$94,800,000	\$0	\$94,800,000
TOTAL FEES, LICENSES, & FINES		\$94,800,000	\$0	\$94,800,000
RECEIPTS		\$95,857,000	\$0	\$95,857,000
CHANGE IN FUND BALANCE		(\$15,519,828)	\$0	(\$15,519,828)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24669-Department of Information Technology - IT - Wireless Fund

2910-Telecommunications Relay Service

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$0	\$12,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,800,000	\$0	\$12,800,000
REQUIREMENTS		\$12,800,000	\$0	\$12,800,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,500	\$0	\$5,500
TOTAL INVESTMENT INCOME		\$5,500	\$0	\$5,500
435500	FINES,PENAL, ASSESS FEE	\$12,800,000	\$0	\$12,800,000
TOTAL FEES, LICENSES, & FINES		\$12,800,000	\$0	\$12,800,000
RECEIPTS		\$12,805,500	\$0	\$12,805,500
CHANGE IN FUND BALANCE		\$5,500	\$0	\$5,500



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 74660

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

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$196,347,327
LESS ESTIMATED RECEIPTS	\$196,347,327
CHANGE IN FUND BALANCE	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
7100	OITS - Administration	\$8,371,822	\$7,347,327	\$15,719,149
7101	IT Strategic Sourcing	\$1,731,548	\$0	\$1,731,548
7115	Center for Geographic Information and Analysis	\$3,923,845	\$0	\$3,923,845
7116	Center for Geographic Information Analysis GIS Conference	\$139,475	\$0	\$139,475
7217	Hosting Services	\$63,599,753	\$0	\$63,599,753
7224	Network Services	\$80,056,145	\$0	\$80,056,145
7228	IT Business Applications	\$5,488,528	\$0	\$5,488,528
7240	Enterprise Licensing (Oracle)	\$3,481,303	\$0	\$3,481,303
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$804,825	\$0	\$804,825
7250	Consumer Platforms	\$8,140,547	\$0	\$8,140,547
7260	Enterprise Licensing (SAS)	\$2,666,000	\$0	\$2,666,000
7265	Enterprise Licensing - SAP	\$5,029,667	\$0	\$5,029,667
7270	Admin Support Services	\$274,895	\$0	\$274,895
7280	Compliance and Transformation	\$5,291,647	\$0	\$5,291,647
Total REQUIREMENTS		\$189,000,000	\$7,347,327	\$196,347,327
RECEIPTS				
7100	OITS - Administration	\$10,170,532	\$7,347,327	\$17,517,859
7101	IT Strategic Sourcing	\$1,839,644	\$0	\$1,839,644
7115	Center for Geographic Information and Analysis	\$4,302,946	\$0	\$4,302,946
7116	Center for Geographic Information Analysis GIS Conference	\$139,475	\$0	\$139,475
7217	Hosting Services	\$65,523,108	\$0	\$65,523,108
7224	Network Services	\$83,017,802	\$0	\$83,017,802
7228	IT Business Applications	\$5,114,586	\$0	\$5,114,586
7240	Enterprise Licensing (Oracle)	\$2,849,920	\$0	\$2,849,920
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,721	\$0	\$1,030,721
7250	Consumer Platforms	\$8,407,867	\$0	\$8,407,867
7260	Enterprise Licensing (SAS)	\$1,307,296	\$0	\$1,307,296
7265	Enterprise Licensing - SAP	\$5,021,208	\$0	\$5,021,208
7270	Admin Support Services	\$274,895	\$0	\$274,895
Total RECEIPTS		\$189,000,000	\$7,347,327	\$196,347,327
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17**

Position Counts

REQUIREMENTS

7100	OITS - Administration	59.600	0.000	59.600
7101	IT Strategic Sourcing	15.000	0.000	15.000
7115	Center for Geographic Information and Analysis	6.250	0.000	6.250
7217	Hosting Services	190.000	0.000	190.000
7224	Network Services	90.500	0.000	90.500
7228	IT Business Applications	37.000	0.000	37.000
7250	Consumer Platforms	35.150	0.000	35.150
7270	Admin Support Services	5.000	0.000	5.000
7280	Compliance and Transformation	52.000	0.000	52.000
TOTAL POSITIONS		490.500	0.000	490.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$37,147,553	\$0	\$37,147,553
531222	SPA TIME LIMITED SAL-REC	\$65,780	\$0	\$65,780
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$0	\$25,484
531412	OT PAY - RECEIPTS	\$86,238	\$0	\$86,238
531422	HOLIDAY PAY - RECEIPTS	\$23,217	\$0	\$23,217
531432	SHIFT PREM PAY - RECEIPTS	\$158,672	\$0	\$158,672
531442	CALLBK/STBY PREM PAY-RECT	\$27,910	\$0	\$27,910
531462	EPA&SPA-LONGVTY PAY-REC	\$479,776	\$0	\$479,776
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,859,917	\$0	\$2,859,917
531522	REG RETIRE CONTRIB-RECPTS	\$5,614,621	\$0	\$5,614,621
531562	MED INS CONTRIB-RECPTS	\$2,629,472	\$0	\$2,629,472
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,338	\$0	\$8,338
531664	NONTAX EMP CELL PH REIMB	\$2,560	\$0	\$2,560
TOTAL PERSONAL SERVICES		\$49,129,538	\$0	\$49,129,538
532110	LEGAL SERVICES	\$222,000	\$0	\$222,000
532120	FINAN/AUDIT SERVICES	\$40,000	\$0	\$40,000
532140	OTH INFORMATION TECH SVCS	\$722,780	\$0	\$722,780
532144	PC/PRINTER SUPPORT SVC	\$60,000	\$0	\$60,000
532145	MANAGE SERVER SUPPORT SVC	\$324,000	\$0	\$324,000
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532181	FOOD SER AGREEMENT	\$70,000	\$0	\$70,000
532184	JANITORIAL SER AGREEMENT	\$96,500	\$0	\$96,500
532185	WASTE REM/RECY SER AGREEM	\$31,200	\$0	\$31,200
532186	SECURITY SERVICE AGREE	\$553,200	\$0	\$553,200
532187	PEST CONTROL AGREEMENT	\$4,400	\$0	\$4,400
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$0	\$50,000
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$3,349,290	\$0	\$3,349,290
532210	ENRG SER -ELECTRICAL	\$1,700,000	\$0	\$1,700,000
532230	ENRG SER -WATER & SEWER	\$126,000	\$0	\$126,000
532241	ENRG SER -FUEL OIL	\$145,000	\$0	\$145,000
532310	REPAIRS-BUILDINGS	\$1,128,500	\$0	\$1,128,500
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$0	\$1,500
532390	REPAIRS-OTHER	\$15,000	\$0	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$1,888,220	\$0	\$1,888,220
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,199,339	\$0	\$4,199,339
532442	MAINT AGRMT-WAN SOFTWARE	\$519,852	\$0	\$519,852
532443	MAINT AGRMT-OTHER DP EQP	\$4,154,899	\$0	\$4,154,899
532444	MAINT AGRMT-WAN EQUIP	\$2,388,813	\$0	\$2,388,813
532446	MAINT AGREE-LAN EQUIP	\$314,761	\$0	\$314,761
532448	MAINT AGREE-PC SOFTWARE	\$857,825	\$0	\$857,825
532449	MAINT AGREE-SERVER SOFTWR	\$8,503,523	\$0	\$8,503,523
532450	MAINT AGREE-SERVER EQUIP	\$1,320,812	\$0	\$1,320,812
532451	MAINT AGREE-MAINFRAME EQP	\$727,328	\$0	\$727,328
532452	MAINT AGREE-MAINFRME SFTW	\$19,168,666	\$0	\$19,168,666
532490	MAINT AGREEMENT-OTHER	\$1,873,080	\$0	\$1,873,080
532512	RENT/LEASE-BLDINGS/OFFICE	\$267,408	\$0	\$267,408
532513	RENT/LEASE-OTH FACILITIES	\$51,044	\$0	\$51,044
532521	RENT/LEASE-MOTOR VEHICLES	\$61,994	\$0	\$61,994
532524	RENT/LEASE-GEN OFF EQUIP	\$11,000	\$0	\$11,000
532541	RENT/LEASE-PC SOFTWARE	\$30,063	\$0	\$30,063
532590	RENT/LEASE OTHER PROPERTY	\$2,550	\$0	\$2,550
532712	TRANS AIR-OUT STATE,IN US	\$7,450	\$0	\$7,450
532714	TRANSP-GRND - IN STATE	\$36,815	\$0	\$36,815
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$1,090	\$0	\$1,090
532718	TRANS OTH-OUTSTATE, IN US	\$4,360	\$0	\$4,360
532721	LODGING - IN STATE	\$17,159	\$0	\$17,159
532722	LODGING-OUT STATE, IN US	\$3,250	\$0	\$3,250
532724	MEALS - IN STATE	\$10,000	\$0	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$1,220	\$0	\$1,220
532727	MISC - IN STATE	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$0	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$0	\$150

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$12,728,297	\$0	\$12,728,297
532812	TELECOMMUN DATA CHRG	\$21,723,150	\$0	\$21,723,150
532814	CELLULAR PHONE SERVICES	\$10,358,987	\$0	\$10,358,987
532815	EMAIL AND CALENDARING	\$828	\$0	\$828
532817	INTERNET SERV PROV CHARGE	\$14,934,927	\$0	\$14,934,927
532821	COMPUTER/DATA PROCESS SVC	\$14,268	\$0	\$14,268
532822	MANAGED LAN SVC CHARGE	\$6,217	\$0	\$6,217
532826	SOFTWARE SUBSCRIPTIONS	\$331,765	\$0	\$331,765
532828	MANAGED DESKTOP SVCS	\$8,681	\$0	\$8,681
532840	POSTAGE, FREIGHT & DELIV	\$19,313	\$0	\$19,313
532850	PRINT,BIND,DUPLICATE	\$3,752	\$0	\$3,752
532860	ADVERTISING	\$13,890	\$0	\$13,890
532911	PROPERTY-INSURANCE	\$221,133	\$0	\$221,133
532912	MOTOR VEHICLE INSURANCE	\$750	\$0	\$750
532913	LIABILITY INSURANCE	\$2,200	\$0	\$2,200
532919	OTHER INSURANCE	\$900	\$0	\$900
532920	BONDING	\$400	\$0	\$400
532930	REGISTRATION FEES	\$195,791	\$0	\$195,791
532942	OTHER EMP EDUCATIONAL EXP	\$121,224	\$0	\$121,224
TOTAL PURCHASED SERVICES		\$115,758,839	\$0	\$115,758,839
533110	GENERAL OFFICE SUPPLIES	\$76,318	\$0	\$76,318
533120	DATA PROCESSING SUPPLIES	\$65,200	\$0	\$65,200
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533210	JANITORIAL SUPPLIES	\$20,100	\$0	\$20,100
533290	OTHER FACILITY & HARDWARE	\$24,000	\$0	\$24,000
533310	GASOLINE	\$3,600	\$0	\$3,600
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$37,000	\$0	\$37,000
TOTAL SUPPLIES		\$229,718	\$0	\$229,718
534372	BLDG-LEGAL FEES & ADVER	\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$43,600	\$0	\$43,600
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$437,250	\$0	\$437,250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$5,554,503	\$0	\$5,554,503
534531	WAN EQUIPMENT	\$2,751,500	\$0	\$2,751,500
534533	LAN EQUIPMENT	\$226,944	\$0	\$226,944
534534	PC/PRINTER EQUIPMENT	\$905,811	\$0	\$905,811
534535	SERVER EQUIPMENT	\$1,384,482	\$0	\$1,384,482
534536	MAINFRAME EQUIPMENT	\$200,000	\$0	\$200,000
534537	IT SECURITY EQUIPMENT	\$557,285	\$0	\$557,285
534539	OTHER EQUIPMENT	\$150,000	\$0	\$150,000
534620	TEXTBOOKS	\$962	\$0	\$962
534711	OTHER COMPUTER SOFTWARE	\$4,170,756	\$0	\$4,170,756
534712	WAN COMPUTER SOFTWARE	\$1,995	\$0	\$1,995
534713	PC SOFTWARE	\$788,074	\$0	\$788,074
534714	SERVER SOFTWARE	\$4,462,907	\$0	\$4,462,907
534730	EXTERNAL DEVELOP SOFTWARE	\$250,000	\$0	\$250,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,893,569	\$0	\$21,893,569
535313	CAPITAL LEASE PRIN PAY	\$40,000	\$0	\$40,000
535323	CAPITAL LEASE INT PAY	\$3,800	\$0	\$3,800
535660	SVC CHRG-SALE SURPLUS	\$750	\$0	\$750
535680	VENDOR REFUND CLEARING	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140,359	\$0	\$140,359
535840	SERVICE & OTHER AWARDS	\$3,100	\$0	\$3,100
535890	OTHER ADMIN EXPENSE	\$8,500	\$0	\$8,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$197,009	\$0	\$197,009
5371IT	IT FUND BUDGET RESERVE	\$1,734,389	\$7,347,327	\$9,081,716
TOTAL RESERVES		\$1,734,389	\$7,347,327	\$9,081,716
538114	TRANSFER TO OSC	\$56,938	\$0	\$56,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$56,938	\$0	\$56,938
TOTAL REQUIREMENTS		\$189,000,000	\$7,347,327	\$196,347,327
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$81,716,720	\$0	\$81,716,720
434132	COMPUTER SALES & SVC	\$70,449,963	\$0	\$70,449,963
434139	OTHER COMMUNICATION SVC	\$320,000	\$0	\$320,000
434160	PROFESSIONAL SERVICES	\$33,172,331	\$0	\$33,172,331

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$185,659,014	\$0	\$185,659,014
435600	REGISTRATION FEES	\$139,475	\$0	\$139,475
435900	OTHER LIC,FEES/PERMITS	\$725,203	\$0	\$725,203
TOTAL FEES, LICENSES, & FINES		\$864,678	\$0	\$864,678
437990	OTHER MISC REV-PROGRAM	\$39,283	\$0	\$39,283
TOTAL MISCELLANEOUS		\$39,283	\$0	\$39,283
438149	TRANSFER FROM 74660	\$2,437,025	\$0	\$2,437,025
438168	TRANSFER FROM 24667	\$0	\$7,347,327	\$7,347,327
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,437,025	\$7,347,327	\$9,784,352
TOTAL RECEIPTS		\$189,000,000	\$7,347,327	\$196,347,327
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	488.5	0	488.5
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		490.5	0	490.5
TOTAL POSITIONS		490.5	0	490.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7100-OITS - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$3,978,796	\$0	\$3,978,796
531222	SPA TIME LIMITED SAL-REC	\$65,780	\$0	\$65,780
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$0	\$25,484
531462	EPA&SPA-LONGVTY PAY-REC	\$63,625	\$0	\$63,625
531512	SOCIAL SEC CONTRIB-RECPTS	\$314,762	\$0	\$314,762
531522	REG RETIRE CONTRIB-RECPTS	\$625,653	\$0	\$625,653
531562	MED INS CONTRIB-RECPTS	\$335,635	\$0	\$335,635
TOTAL PERSONAL SERVICES		\$5,409,735	\$0	\$5,409,735
532110	LEGAL SERVICES	\$60,000	\$0	\$60,000
532120	FINAN/AUDIT SERVICES	\$40,000	\$0	\$40,000
532170	ADMIN SERVICES	\$5,000	\$0	\$5,000
532184	JANITORIAL SER AGREEMENT	\$66,500	\$0	\$66,500
532185	WASTE REM/RECY SER AGREEM	\$28,000	\$0	\$28,000
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$17,000	\$0	\$17,000
532210	ENRG SER -ELECTRICAL	\$16,000	\$0	\$16,000
532230	ENRG SER -WATER & SEWER	\$85,000	\$0	\$85,000
532310	REPAIRS-BUILDINGS	\$103,500	\$0	\$103,500
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$0	\$1,500
532390	REPAIRS-OTHER	\$15,000	\$0	\$15,000
532430	MAINT AGREEMENT-EQUIP	\$63,220	\$0	\$63,220
532449	MAINT AGREE-SERVER SOFTWR	\$53,446	\$0	\$53,446
532490	MAINT AGREEMENT-OTHER	\$500	\$0	\$500
532513	RENT/LEASE-OTH FACILITIES	\$20,056	\$0	\$20,056
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$0	\$7,500
532590	RENT/LEASE OTHER PROPERTY	\$2,550	\$0	\$2,550
532714	TRANSP-GRND - IN STATE	\$800	\$0	\$800
532717	TRANSP OTHER - IN STATE	\$33	\$0	\$33
532718	TRANS OTH-OUTSTATE, IN US	\$45	\$0	\$45

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7100-OITS - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$150	\$0	\$150
532722	LODGING-OUT STATE, IN US	\$150	\$0	\$150
532724	MEALS - IN STATE	\$41	\$0	\$41
532725	MEALS-OUT OF STATE,IN US	\$30	\$0	\$30
532811	TELEPHONE SERVICE	\$2,718	\$0	\$2,718
532814	CELLULAR PHONE SERVICES	\$1,371	\$0	\$1,371
532815	EMAIL AND CALENDARING	\$828	\$0	\$828
532821	COMPUTER/DATA PROCESS SVC	\$14,268	\$0	\$14,268
532822	MANAGED LAN SVC CHARGE	\$6,217	\$0	\$6,217
532828	MANAGED DESKTOP SVCS	\$8,681	\$0	\$8,681
532840	POSTAGE, FREIGHT & DELIV	\$3,288	\$0	\$3,288
532850	PRINT,BIND,DUPLICATE	\$216	\$0	\$216
532860	ADVERTISING	\$8,171	\$0	\$8,171
532911	PROPERTY-INSURANCE	\$13,000	\$0	\$13,000
532912	MOTOR VEHICLE INSURANCE	\$750	\$0	\$750
532913	LIABILITY INSURANCE	\$2,200	\$0	\$2,200
532919	OTHER INSURANCE	\$200	\$0	\$200
532920	BONDING	\$400	\$0	\$400
532930	REGISTRATION FEES	\$4,750	\$0	\$4,750
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$689,079	\$0	\$689,079
533110	GENERAL OFFICE SUPPLIES	\$29,207	\$0	\$29,207
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533210	JANITORIAL SUPPLIES	\$19,000	\$0	\$19,000
533290	OTHER FACILITY & HARDWARE	\$24,000	\$0	\$24,000
533310	GASOLINE	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$78,207	\$0	\$78,207
534372	BLDG-LEGAL FEES & ADVER	\$5,000	\$0	\$5,000
534511	FURN-OFFICE	\$36,000	\$0	\$36,000
534711	OTHER COMPUTER SOFTWARE	\$15,000	\$0	\$15,000
534713	PC SOFTWARE	\$1,500	\$0	\$1,500
534730	EXTERNAL DEVELOP SOFTWARE	\$250,000	\$0	\$250,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$307,500	\$0	\$307,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7100-OITS - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535660	SVC CHRG-SALE SURPLUS	\$750	\$0	\$750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$93,224	\$0	\$93,224
535840	SERVICE & OTHER AWARDS	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$95,974	\$0	\$95,974
5371IT	IT FUND BUDGET RESERVE	\$1,734,389	\$7,347,327	\$9,081,716
TOTAL RESERVES		\$1,734,389	\$7,347,327	\$9,081,716
538114	TRANSFER TO OSC	\$56,938	\$0	\$56,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$56,938	\$0	\$56,938
REQUIREMENTS		\$8,371,822	\$7,347,327	\$15,719,149
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$7,733,507	\$0	\$7,733,507
TOTAL SALES, SERVICE, & RENTALS		\$7,733,507	\$0	\$7,733,507
438149	TRANSFER FROM 74660	\$2,437,025	\$0	\$2,437,025
438168	TRANSFER FROM 24667	\$0	\$7,347,327	\$7,347,327
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,437,025	\$7,347,327	\$9,784,352
RECEIPTS		\$10,170,532	\$7,347,327	\$17,517,859
CHANGE IN FUND BALANCE		\$1,798,710	\$0	\$1,798,710

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	59.600	0.000	59.600
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES		59.600	0.000	59.600
TOTAL POSITIONS		59.600	0.000	59.600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7101-IT Strategic Sourcing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,132,571	\$0	\$1,132,571
531462	EPA&SPA-LONGVTY PAY-REC	\$13,022	\$0	\$13,022
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,639	\$0	\$87,639
531522	REG RETIRE CONTRIB-RECPTS	\$174,245	\$0	\$174,245
531562	MED INS CONTRIB-RECPTS	\$80,671	\$0	\$80,671
TOTAL PERSONAL SERVICES		\$1,488,148	\$0	\$1,488,148
532110	LEGAL SERVICES	\$162,000	\$0	\$162,000
532186	SECURITY SERVICE AGREE	\$100	\$0	\$100
532513	RENT/LEASE-OTH FACILITIES	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$250	\$0	\$250
532840	POSTAGE, FREIGHT & DELIV	\$400	\$0	\$400
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$166,900	\$0	\$166,900
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$1,500	\$0	\$1,500
534711	OTHER COMPUTER SOFTWARE	\$75,000	\$0	\$75,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$75,000	\$0	\$75,000
REQUIREMENTS		\$1,731,548	\$0	\$1,731,548
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,114,441	\$0	\$1,114,441
TOTAL SALES, SERVICE, & RENTALS		\$1,114,441	\$0	\$1,114,441
435900	OTHER LIC,FEES/PERMITS	\$725,203	\$0	\$725,203
TOTAL FEES, LICENSES, & FINES		\$725,203	\$0	\$725,203
RECEIPTS		\$1,839,644	\$0	\$1,839,644
CHANGE IN FUND BALANCE		\$108,096	\$0	\$108,096

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	15.000	0.000	15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	15.000	0.000	15.000
TOTAL POSITIONS	15.000	0.000	15.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7115-Center for Geographic Information and Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$438,449	\$0	\$438,449
531462	EPA&SPA-LONGVTY PAY-REC	\$2,903	\$0	\$2,903
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,382	\$0	\$32,382
531522	REG RETIRE CONTRIB-RECPTS	\$66,212	\$0	\$66,212
531562	MED INS CONTRIB-RECPTS	\$37,647	\$0	\$37,647
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$0	\$572
TOTAL PERSONAL SERVICES		\$578,165	\$0	\$578,165
532199	MISC CONTRACTUAL SERVICES	\$3,314,190	\$0	\$3,314,190
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$0	\$650
532712	TRANS AIR-OUT STATE,IN US	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$400	\$0	\$400
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$1,460	\$0	\$1,460
532722	LODGING-OUT STATE, IN US	\$750	\$0	\$750
532724	MEALS - IN STATE	\$996	\$0	\$996
532725	MEALS-OUT OF STATE,IN US	\$230	\$0	\$230
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$0	\$1,050
532911	PROPERTY-INSURANCE	\$700	\$0	\$700
532930	REGISTRATION FEES	\$4,200	\$0	\$4,200
TOTAL PURCHASED SERVICES		\$3,325,426	\$0	\$3,325,426
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$7,800	\$0	\$7,800
534713	PC SOFTWARE	\$3,000	\$0	\$3,000
534714	SERVER SOFTWARE	\$8,904	\$0	\$8,904
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,704	\$0	\$19,704
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$0	\$250
REQUIREMENTS		\$3,923,845	\$0	\$3,923,845
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$4,302,946	\$0	\$4,302,946
TOTAL SALES, SERVICE, & RENTALS		\$4,302,946	\$0	\$4,302,946

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7115-Center for Geographic Information and Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$4,302,946	\$0	\$4,302,946
CHANGE IN FUND BALANCE		\$379,101	\$0	\$379,101

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	6.250	0.000	6.250
TOTAL PERSONAL SERVICES		6.250	0.000	6.250
TOTAL POSITIONS		6.250	0.000	6.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7116-Center for Geographic Information Analysis GIS Conference

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$6,000	\$0	\$6,000
532181	FOOD SER AGREEMENT	\$70,000	\$0	\$70,000
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$3,100	\$0	\$3,100
532513	RENT/LEASE-OTH FACILITIES	\$15,000	\$0	\$15,000
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$0	\$650
532524	RENT/LEASE-GEN OFF EQUIP	\$11,000	\$0	\$11,000
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$0	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532717	TRANSP OTHER - IN STATE	\$400	\$0	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$0	\$300
532721	LODGING - IN STATE	\$2,500	\$0	\$2,500
532724	MEALS - IN STATE	\$600	\$0	\$600
532727	MISC - IN STATE	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$0	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$150	\$0	\$150
532817	INTERNET SERV PROV CHARGE	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$0	\$300
532850	PRINT,BIND,DUPLICATE	\$3,500	\$0	\$3,500
532919	OTHER INSURANCE	\$700	\$0	\$700
TOTAL PURCHASED SERVICES		\$122,225	\$0	\$122,225
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533310	GASOLINE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$7,000	\$0	\$7,000
TOTAL SUPPLIES		\$7,500	\$0	\$7,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
535840	SERVICE & OTHER AWARDS	\$1,000	\$0	\$1,000
535890	OTHER ADMIN EXPENSE	\$8,500	\$0	\$8,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,750	\$0	\$9,750
REQUIREMENTS		\$139,475	\$0	\$139,475
RECEIPTS				
435600	REGISTRATION FEES	\$139,475	\$0	\$139,475

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7116-Center for Geographic Information Analysis GIS Conference

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$139,475	\$0	\$139,475
RECEIPTS		\$139,475	\$0	\$139,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7217-Hosting Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$15,001,582	\$0	\$15,001,582
531412	OT PAY - RECEIPTS	\$4,710	\$0	\$4,710
531422	HOLIDAY PAY - RECEIPTS	\$16,704	\$0	\$16,704
531432	SHIFT PREM PAY - RECEIPTS	\$131,117	\$0	\$131,117
531462	EPA&SPA-LONGVTY PAY-REC	\$197,145	\$0	\$197,145
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,138,785	\$0	\$1,138,785
531522	REG RETIRE CONTRIB-RECPTS	\$2,285,462	\$0	\$2,285,462
531562	MED INS CONTRIB-RECPTS	\$1,008,914	\$0	\$1,008,914
TOTAL PERSONAL SERVICES		\$19,784,419	\$0	\$19,784,419
532184	JANITORIAL SER AGREEMENT	\$30,000	\$0	\$30,000
532185	WASTE REM/RECY SER AGREEM	\$1,700	\$0	\$1,700
532186	SECURITY SERVICE AGREE	\$552,000	\$0	\$552,000
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532188	LAWNS & GROUNDS SER AGREE	\$20,000	\$0	\$20,000
532210	ENRG SER -ELECTRICAL	\$1,684,000	\$0	\$1,684,000
532230	ENRG SER -WATER & SEWER	\$41,000	\$0	\$41,000
532241	ENRG SER -FUEL OIL	\$145,000	\$0	\$145,000
532310	REPAIRS-BUILDINGS	\$1,025,000	\$0	\$1,025,000
532430	MAINT AGREEMENT-EQUIP	\$781,000	\$0	\$781,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,815,796	\$0	\$1,815,796
532443	MAINT AGRMT-OTHER DP EQP	\$4,144,899	\$0	\$4,144,899
532444	MAINT AGRMT-WAN EQUIP	\$477,556	\$0	\$477,556
532449	MAINT AGREE-SERVER SOFTWR	\$4,042,866	\$0	\$4,042,866
532450	MAINT AGREE-SERVER EQUIP	\$580,812	\$0	\$580,812
532451	MAINT AGREE-MAINFRAME EQP	\$727,328	\$0	\$727,328
532452	MAINT AGREE-MAINFRME SFTW	\$19,168,666	\$0	\$19,168,666
532490	MAINT AGREEMENT-OTHER	\$4,050	\$0	\$4,050
532513	RENT/LEASE-OTH FACILITIES	\$3,000	\$0	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$13,000	\$0	\$13,000
532712	TRANS AIR-OUT STATE,IN US	\$910	\$0	\$910
532714	TRANSP-GRND - IN STATE	\$12,550	\$0	\$12,550
532721	LODGING - IN STATE	\$10,500	\$0	\$10,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7217-Hosting Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$6,500	\$0	\$6,500
532812	TELECOMMUN DATA CHRG	\$22,300	\$0	\$22,300
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532860	ADVERTISING	\$5,300	\$0	\$5,300
532911	PROPERTY-INSURANCE	\$132,645	\$0	\$132,645
532930	REGISTRATION FEES	\$90,361	\$0	\$90,361
532942	OTHER EMP EDUCATIONAL EXP	\$76,234	\$0	\$76,234
TOTAL PURCHASED SERVICES		\$35,625,873	\$0	\$35,625,873
533110	GENERAL OFFICE SUPPLIES	\$16,512	\$0	\$16,512
533120	DATA PROCESSING SUPPLIES	\$31,200	\$0	\$31,200
533210	JANITORIAL SUPPLIES	\$1,100	\$0	\$1,100
533900	OTHER MATERIALS & SUPP	\$30,000	\$0	\$30,000
TOTAL SUPPLIES		\$78,812	\$0	\$78,812
534530	OTHER DP EQUIPMENT	\$5,554,503	\$0	\$5,554,503
534531	WAN EQUIPMENT	\$800,000	\$0	\$800,000
534535	SERVER EQUIPMENT	\$384,482	\$0	\$384,482
534536	MAINFRAME EQUIPMENT	\$200,000	\$0	\$200,000
534539	OTHER EQUIPMENT	\$150,000	\$0	\$150,000
534714	SERVER SOFTWARE	\$1,016,664	\$0	\$1,016,664
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,105,649	\$0	\$8,105,649
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$0	\$5,000
REQUIREMENTS		\$63,599,753	\$0	\$63,599,753
RECEIPTS				
434132	COMPUTER SALES & SVC	\$65,335,377	\$0	\$65,335,377
434160	PROFESSIONAL SERVICES	\$187,731	\$0	\$187,731
TOTAL SALES, SERVICE, & RENTALS		\$65,523,108	\$0	\$65,523,108
RECEIPTS		\$65,523,108	\$0	\$65,523,108
CHANGE IN FUND BALANCE		\$1,923,355	\$0	\$1,923,355

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	190.000	0.000	190.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	190.000	0.000	190.000
TOTAL POSITIONS	190.000	0.000	190.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7224-Network Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$6,779,806	\$0	\$6,779,806
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$98,671	\$0	\$98,671
531512	SOCIAL SEC CONTRIB-RECPTS	\$526,205	\$0	\$526,205
531522	REG RETIRE CONTRIB-RECPTS	\$1,010,844	\$0	\$1,010,844
531562	MED INS CONTRIB-RECPTS	\$486,658	\$0	\$486,658
TOTAL PERSONAL SERVICES		\$8,902,184	\$0	\$8,902,184
532140	OTH INFORMATION TECH SVCS	\$98,000	\$0	\$98,000
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$1,044,000	\$0	\$1,044,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,401,342	\$0	\$1,401,342
532442	MAINT AGRMT-WAN SOFTWARE	\$519,852	\$0	\$519,852
532444	MAINT AGRMT-WAN EQUIP	\$1,911,257	\$0	\$1,911,257
532446	MAINT AGREE-LAN EQUIP	\$314,761	\$0	\$314,761
532449	MAINT AGREE-SERVER SOFTWR	\$100,000	\$0	\$100,000
532490	MAINT AGREEMENT-OTHER	\$1,868,530	\$0	\$1,868,530
532512	RENT/LEASE-BLDINGS/OFFICE	\$267,408	\$0	\$267,408
532513	RENT/LEASE-OTH FACILITIES	\$8,097	\$0	\$8,097
532521	RENT/LEASE-MOTOR VEHICLES	\$19,194	\$0	\$19,194
532541	RENT/LEASE-PC SOFTWARE	\$30,063	\$0	\$30,063
532712	TRANS AIR-OUT STATE,IN US	\$2,200	\$0	\$2,200
532714	TRANSP-GRND - IN STATE	\$12,900	\$0	\$12,900
532717	TRANSP OTHER - IN STATE	\$400	\$0	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$4,000	\$0	\$4,000
532724	MEALS - IN STATE	\$100	\$0	\$100
532725	MEALS-OUT OF STATE,IN US	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$12,725,579	\$0	\$12,725,579
532812	TELECOMMUN DATA CHRG	\$21,700,850	\$0	\$21,700,850
532814	CELLULAR PHONE SERVICES	\$10,357,616	\$0	\$10,357,616
532817	INTERNET SERV PROV CHARGE	\$14,932,927	\$0	\$14,932,927
532826	SOFTWARE SUBSCRIPTIONS	\$845	\$0	\$845

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

7224-Network Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$4,125	\$0	\$4,125
532860	ADVERTISING	\$390	\$0	\$390
532911	PROPERTY-INSURANCE	\$66,788	\$0	\$66,788
532930	REGISTRATION FEES	\$18,555	\$0	\$18,555
532942	OTHER EMP EDUCATIONAL EXP	\$23,490	\$0	\$23,490
TOTAL PURCHASED SERVICES		\$67,448,719	\$0	\$67,448,719
533110	GENERAL OFFICE SUPPLIES	\$11,940	\$0	\$11,940
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$13,940	\$0	\$13,940
534528	EQUIP-VOICE COMMUNICATION	\$436,750	\$0	\$436,750
534531	WAN EQUIPMENT	\$1,951,500	\$0	\$1,951,500
534533	LAN EQUIPMENT	\$226,944	\$0	\$226,944
534537	IT SECURITY EQUIPMENT	\$557,285	\$0	\$557,285
534620	TEXTBOOKS	\$962	\$0	\$962
534712	WAN COMPUTER SOFTWARE	\$1,995	\$0	\$1,995
534714	SERVER SOFTWARE	\$456,866	\$0	\$456,866
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,632,302	\$0	\$3,632,302
535313	CAPITAL LEASE PRIN PAY	\$40,000	\$0	\$40,000
535323	CAPITAL LEASE INT PAY	\$3,800	\$0	\$3,800
535680	VENDOR REFUND CLEARING	\$500	\$0	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,600	\$0	\$14,600
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$59,000	\$0	\$59,000
REQUIREMENTS		\$80,056,145	\$0	\$80,056,145
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$81,716,720	\$0	\$81,716,720
434139	OTHER COMMUNICATION SVC	\$320,000	\$0	\$320,000
434160	PROFESSIONAL SERVICES	\$941,799	\$0	\$941,799
TOTAL SALES, SERVICE, & RENTALS		\$82,978,519	\$0	\$82,978,519
437990	OTHER MISC REV-PROGRAM	\$39,283	\$0	\$39,283
TOTAL MISCELLANEOUS		\$39,283	\$0	\$39,283
RECEIPTS		\$83,017,802	\$0	\$83,017,802

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7224-Network Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
CHANGE IN FUND BALANCE		\$2,961,657	\$0	\$2,961,657

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	89.500	0.000	89.500
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		90.500	0.000	90.500
TOTAL POSITIONS		90.500	0.000	90.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7228-IT Business Applications

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$3,478,260	\$0	\$3,478,260
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
531422	HOLIDAY PAY - RECEIPTS	\$803	\$0	\$803
531462	EPA&SPA-LONGVTY PAY-REC	\$22,882	\$0	\$22,882
531512	SOCIAL SEC CONTRIB-RECPTS	\$269,140	\$0	\$269,140
531522	REG RETIRE CONTRIB-RECPTS	\$531,900	\$0	\$531,900
531562	MED INS CONTRIB-RECPTS	\$200,602	\$0	\$200,602
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,492	\$0	\$1,492
TOTAL PERSONAL SERVICES		\$4,505,079	\$0	\$4,505,079
532140	OTH INFORMATION TECH SVCS	\$67,740	\$0	\$67,740
532186	SECURITY SERVICE AGREE	\$600	\$0	\$600
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,100	\$0	\$1,100
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$0	\$27,000
532449	MAINT AGREE-SERVER SOFTWR	\$387,664	\$0	\$387,664
532714	TRANSP-GRND - IN STATE	\$5,215	\$0	\$5,215
532826	SOFTWARE SUBSCRIPTIONS	\$330,920	\$0	\$330,920
532930	REGISTRATION FEES	\$63,025	\$0	\$63,025
TOTAL PURCHASED SERVICES		\$883,264	\$0	\$883,264
533110	GENERAL OFFICE SUPPLIES	\$5,400	\$0	\$5,400
TOTAL SUPPLIES		\$5,400	\$0	\$5,400
534713	PC SOFTWARE	\$18,000	\$0	\$18,000
534714	SERVER SOFTWARE	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,000	\$0	\$68,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26,785	\$0	\$26,785
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$26,785	\$0	\$26,785
REQUIREMENTS		\$5,488,528	\$0	\$5,488,528
RECEIPTS				
434132	COMPUTER SALES & SVC	\$5,114,586	\$0	\$5,114,586
TOTAL SALES, SERVICE, & RENTALS		\$5,114,586	\$0	\$5,114,586
RECEIPTS		\$5,114,586	\$0	\$5,114,586
CHANGE IN FUND BALANCE		(\$373,942)	\$0	(\$373,942)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	36.000	0.000	36.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		37.000	0.000	37.000
TOTAL POSITIONS		37.000	0.000	37.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

7240-Enterprise Licensing (Oracle)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532449	MAINT AGREE-SERVER SOFTWR	\$3,481,303	\$0	\$3,481,303
TOTAL PURCHASED SERVICES		\$3,481,303	\$0	\$3,481,303
REQUIREMENTS		\$3,481,303	\$0	\$3,481,303
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$2,849,920	\$0	\$2,849,920
TOTAL SALES, SERVICE, & RENTALS		\$2,849,920	\$0	\$2,849,920
RECEIPTS		\$2,849,920	\$0	\$2,849,920
CHANGE IN FUND BALANCE		(\$631,383)	\$0	(\$631,383)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532448	MAINT AGREE-PC SOFTWARE	\$804,825	\$0	\$804,825
TOTAL PURCHASED SERVICES		\$804,825	\$0	\$804,825
REQUIREMENTS		\$804,825	\$0	\$804,825
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,030,721	\$0	\$1,030,721
TOTAL SALES, SERVICE, & RENTALS		\$1,030,721	\$0	\$1,030,721
RECEIPTS		\$1,030,721	\$0	\$1,030,721
CHANGE IN FUND BALANCE		\$225,896	\$0	\$225,896

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7250-Consumer Platforms

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,569,823	\$0	\$2,569,823
531412	OT PAY - RECEIPTS	\$50,107	\$0	\$50,107
531422	HOLIDAY PAY - RECEIPTS	\$710	\$0	\$710
531442	CALLBK/STBY PREM PAY-RECT	\$27,910	\$0	\$27,910
531462	EPA&SPA-LONGVTY PAY-REC	\$28,747	\$0	\$28,747
531512	SOCIAL SEC CONTRIB-RECPTS	\$209,886	\$0	\$209,886
531522	REG RETIRE CONTRIB-RECPTS	\$361,041	\$0	\$361,041
531562	MED INS CONTRIB-RECPTS	\$194,415	\$0	\$194,415
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,174	\$0	\$5,174
531664	NONTAX EMP CELL PH REIMB	\$2,140	\$0	\$2,140
TOTAL PERSONAL SERVICES		\$3,449,953	\$0	\$3,449,953
532140	OTH INFORMATION TECH SVCS	\$93,278	\$0	\$93,278
532144	PC/PRINTER SUPPORT SVC	\$60,000	\$0	\$60,000
532145	MANAGE SERVER SUPPORT SVC	\$324,000	\$0	\$324,000
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$0	\$1,500
532443	MAINT AGRMT-OTHER DP EQP	\$10,000	\$0	\$10,000
532448	MAINT AGREE-PC SOFTWARE	\$26,000	\$0	\$26,000
532449	MAINT AGREE-SERVER SOFTWR	\$426,244	\$0	\$426,244
532450	MAINT AGREE-SERVER EQUIP	\$740,000	\$0	\$740,000
532513	RENT/LEASE-OTH FACILITIES	\$4,084	\$0	\$4,084
532521	RENT/LEASE-MOTOR VEHICLES	\$21,000	\$0	\$21,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$999	\$0	\$999
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$150	\$0	\$150
532911	PROPERTY-INSURANCE	\$8,000	\$0	\$8,000
532930	REGISTRATION FEES	\$3,500	\$0	\$3,500
TOTAL PURCHASED SERVICES		\$1,721,755	\$0	\$1,721,755
533110	GENERAL OFFICE SUPPLIES	\$5,966	\$0	\$5,966
533120	DATA PROCESSING SUPPLIES	\$33,000	\$0	\$33,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7250-Consumer Platforms

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$38,966	\$0	\$38,966
534534	PC/PRINTER EQUIPMENT	\$896,836	\$0	\$896,836
534535	SERVER EQUIPMENT	\$1,000,000	\$0	\$1,000,000
534711	OTHER COMPUTER SOFTWARE	\$8,190	\$0	\$8,190
534713	PC SOFTWARE	\$760,374	\$0	\$760,374
534714	SERVER SOFTWARE	\$264,473	\$0	\$264,473
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,929,873	\$0	\$2,929,873
REQUIREMENTS		\$8,140,547	\$0	\$8,140,547
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$8,407,867	\$0	\$8,407,867
TOTAL SALES, SERVICE, & RENTALS		\$8,407,867	\$0	\$8,407,867
RECEIPTS		\$8,407,867	\$0	\$8,407,867
CHANGE IN FUND BALANCE		\$267,320	\$0	\$267,320

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	35.150	0.000	35.150
TOTAL PERSONAL SERVICES		35.150	0.000	35.150
TOTAL POSITIONS		35.150	0.000	35.150

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7260-Enterprise Licensing (SAS)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534714	SERVER SOFTWARE	\$2,666,000	\$0	\$2,666,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,666,000	\$0	\$2,666,000
REQUIREMENTS		\$2,666,000	\$0	\$2,666,000
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,307,296	\$0	\$1,307,296
TOTAL SALES, SERVICE, & RENTALS		\$1,307,296	\$0	\$1,307,296
RECEIPTS		\$1,307,296	\$0	\$1,307,296
CHANGE IN FUND BALANCE		(\$1,358,704)	\$0	(\$1,358,704)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

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

7265-Enterprise Licensing - SAP

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532441	MAINT AGRMT-OTHER SOFTWRE	\$957,101	\$0	\$957,101
TOTAL PURCHASED SERVICES		\$957,101	\$0	\$957,101
534711	OTHER COMPUTER SOFTWARE	\$4,072,566	\$0	\$4,072,566
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,072,566	\$0	\$4,072,566
REQUIREMENTS		\$5,029,667	\$0	\$5,029,667
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$5,021,208	\$0	\$5,021,208
TOTAL SALES, SERVICE, & RENTALS		\$5,021,208	\$0	\$5,021,208
RECEIPTS		\$5,021,208	\$0	\$5,021,208
CHANGE IN FUND BALANCE		(\$8,459)	\$0	(\$8,459)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7270-Admin Support Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$193,633	\$0	\$193,633
531462	EPA&SPA-LONGVTY PAY-REC	\$6,908	\$0	\$6,908
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,342	\$0	\$15,342
531522	REG RETIRE CONTRIB-RECPTS	\$30,502	\$0	\$30,502
531562	MED INS CONTRIB-RECPTS	\$26,890	\$0	\$26,890
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$0	\$1,100
531664	NONTAX EMP CELL PH REIMB	\$420	\$0	\$420
TOTAL PERSONAL SERVICES		\$274,795	\$0	\$274,795
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$100	\$0	\$100
REQUIREMENTS		\$274,895	\$0	\$274,895
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$274,895	\$0	\$274,895
TOTAL SALES, SERVICE, & RENTALS		\$274,895	\$0	\$274,895
RECEIPTS		\$274,895	\$0	\$274,895
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

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

7280-Compliance and Transformation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$3,574,633	\$0	\$3,574,633
531412	OT PAY - RECEIPTS	\$31,421	\$0	\$31,421
531422	HOLIDAY PAY - RECEIPTS	\$5,000	\$0	\$5,000
531432	SHIFT PREM PAY - RECEIPTS	\$27,555	\$0	\$27,555
531462	EPA&SPA-LONGVTY PAY-REC	\$45,873	\$0	\$45,873
531512	SOCIAL SEC CONTRIB-RECPTS	\$265,776	\$0	\$265,776
531522	REG RETIRE CONTRIB-RECPTS	\$528,762	\$0	\$528,762
531562	MED INS CONTRIB-RECPTS	\$258,040	\$0	\$258,040
TOTAL PERSONAL SERVICES		\$4,737,060	\$0	\$4,737,060
532140	OTH INFORMATION TECH SVCS	\$457,762	\$0	\$457,762
532441	MAINT AGRMT-OTHER SOFTWRE	\$24,000	\$0	\$24,000
532449	MAINT AGREE-SERVER SOFTWR	\$12,000	\$0	\$12,000
532513	RENT/LEASE-OTH FACILITIES	\$107	\$0	\$107
532712	TRANS AIR-OUT STATE,IN US	\$2,140	\$0	\$2,140
532714	TRANSP-GRND - IN STATE	\$2,050	\$0	\$2,050
532717	TRANSP OTHER - IN STATE	\$207	\$0	\$207
532718	TRANS OTH-OUTSTATE, IN US	\$15	\$0	\$15
532721	LODGING - IN STATE	\$550	\$0	\$550
532722	LODGING-OUT STATE, IN US	\$2,050	\$0	\$2,050
532724	MEALS - IN STATE	\$513	\$0	\$513
532725	MEALS-OUT OF STATE,IN US	\$510	\$0	\$510
532850	PRINT,BIND,DUPLICATE	\$36	\$0	\$36
532860	ADVERTISING	\$29	\$0	\$29
532930	REGISTRATION FEES	\$9,400	\$0	\$9,400
532942	OTHER EMP EDUCATIONAL EXP	\$21,000	\$0	\$21,000
TOTAL PURCHASED SERVICES		\$532,369	\$0	\$532,369
533110	GENERAL OFFICE SUPPLIES	\$4,993	\$0	\$4,993
TOTAL SUPPLIES		\$4,993	\$0	\$4,993
534511	FURN-OFFICE	\$7,600	\$0	\$7,600
534521	OFFICE EQUIPMENT	\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$1,175	\$0	\$1,175

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7280-Compliance and Transformation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534713	PC SOFTWARE	\$5,200	\$0	\$5,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,975	\$0	\$16,975
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250	\$0	\$250
REQUIREMENTS		\$5,291,647	\$0	\$5,291,647
CHANGE IN FUND BALANCE		(\$5,291,647)	\$0	(\$5,291,647)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	52.000	0.000	52.000
TOTAL PERSONAL SERVICES		52.000	0.000	52.000
TOTAL POSITIONS		52.000	0.000	52.000