



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$94,922,167
LESS ESTIMATED RECEIPTS	\$20,533,655
NET APPROPRIATION	\$74,388,512

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

14660-Governor's Office - Information Technology Services

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1245	Health Information Exchange Network	\$13,252,822	\$3,800,000	\$17,052,822
1250	State Fiscal Recovery Fund	\$16,250,000	\$0	\$16,250,000
1715	Center for Geographic Information and Analysis	\$853,107	\$686,557	\$1,539,664
1720	Enterprise Security and Risk Management Office	\$8,641,625	\$2,000,000	\$10,641,625
1725	Staffing and Strategic Projects	\$9,099,952	\$126,000	\$9,225,952
1735	FirstNet	\$240,810	\$0	\$240,810
1740	Enterprise Project Management Office	\$1,716,086	\$0	\$1,716,086
1750	IT Strategy and Standards	\$347,047	\$0	\$347,047
1760	State Portal	\$565,074	\$0	\$565,074
1775	Process Management	\$242,624	\$0	\$242,624
1780	Broadband Rural Infrastructure	\$197,529	\$0	\$197,529
1795	Government Data and Analytics Center	\$15,654,655	\$0	\$15,654,655
1990	IT Fund Reserves and Transfers	\$19,559,841	\$1,688,438	\$21,248,279
Total REQUIREMENTS		\$86,621,172	\$8,300,995	\$94,922,167
RECEIPTS				
1245	Health Information Exchange Network	\$0	\$3,800,000	\$3,800,000
1250	State Fiscal Recovery Fund	\$16,250,000	\$0	\$16,250,000
1725	Staffing and Strategic Projects	\$231,223	\$0	\$231,223
1795	Government Data and Analytics Center	\$180,000	\$0	\$180,000
1990	IT Fund Reserves and Transfers	\$34,347	\$38,085	\$72,432
Total RECEIPTS		\$16,695,570	\$3,838,085	\$20,533,655
NET APPROPRIATION		\$69,925,602	\$4,462,910	\$74,388,512

Position Counts

REQUIREMENTS				
1245	Health Information Exchange Network	10.500	3.000	13.500
1715	Center for Geographic Information and Analysis	5.750	3.250	9.000
1720	Enterprise Security and Risk Management Office	5.000	0.000	5.000
1725	Staffing and Strategic Projects	37.000	1.000	38.000
1735	FirstNet	2.000	0.000	2.000
1740	Enterprise Project Management Office	8.000	0.000	8.000
1750	IT Strategy and Standards	2.000	0.000	2.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23**

Position Counts

REQUIREMENTS

1760	State Portal	3.000	0.000	3.000
1775	Process Management	1.000	0.000	1.000
1780	Broadband Rural Infastructure	1.500	0.000	1.500
1795	Government Data and Analytics Center	36.000	0.000	36.000
TOTAL POSITIONS		111.750	7.250	119.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,275,822	\$0	\$3,275,822
531211	SPA-REG SALARIES-APPRO	\$7,789,883	\$509,805	\$8,299,688
531212	SPA-REG SALARIES-RECPT	\$161,618	\$0	\$161,618
531351	STU TEMP WAGES - APPRO	\$17,782	\$0	\$17,782
531421	HOLIDAY PAY - APPRO	\$581	\$0	\$581
531461	EPA&SPA-LONGVTY PAY-APPRO	\$87,389	\$0	\$87,389
531462	EPA&SPA-LONGVTY PAY-REC	\$7,101	\$0	\$7,101
531511	SOCIAL SEC CONTRIB-APPRO	\$860,133	\$39,000	\$899,133
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,897	\$0	\$12,897
531521	REG RETIRE CONTRIB-APPRO	\$2,395,749	\$116,695	\$2,512,444
531522	REG RETIRE CONTRIB-RECPTS	\$36,956	\$0	\$36,956
531561	MED INS CONTRIB-APPRO	\$698,900	\$21,057	\$719,957
531562	MED INS CONTRIB-RECPTS	\$12,652	\$0	\$12,652
531572	UNEMP COMP PAYMNTS TO DES	\$1,410	\$0	\$1,410
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,301	\$0	\$3,301
531627	ST DISABILITY PMT-APPROP	\$4,583	\$0	\$4,583
531664	NONTAX EMP CELL PH REIMB	\$1,877	\$0	\$1,877
TOTAL PERSONAL SERVICES		\$15,368,634	\$686,557	\$16,055,191
532110	LEGAL SERVICES	\$125,000	\$0	\$125,000
532140	OTH INFORMATION TECH SVCS	\$20,398,660	\$2,000,000	\$22,398,660
532143	LAN SUPPORT SERVICES	\$39	\$0	\$39
532144	PC/PRINTER SUPPORT SVC	\$16,265	\$0	\$16,265
532145	MANAGE SERVER SUPPORT SVC	\$21,489	\$0	\$21,489
532148	APPLICATION DEVELOPMENT	\$3,622,754	\$0	\$3,622,754
532149	IT PROJ MGMT ANALYSIS SVCS	\$214,504	\$0	\$214,504
53214B	IT SUBSCRIPTION SUPPORT	\$1,750	\$0	\$1,750
532170	ADMIN SERVICES	\$117,059	\$0	\$117,059
532185	WASTE REM/RECY SER AGREEM	\$415	\$0	\$415
532186	SECURITY SERVICE AGREE	\$557	\$0	\$557
532199	MISC CONTRACTUAL SERVICES	\$17,242	\$0	\$17,242
5324XX	MAINTENANCE AGREEMENTS	\$2,690,456	\$0	\$2,690,456
5325XX	RENTALS/LEASES	\$4,284	\$0	\$4,284
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$49,665	\$0	\$49,665

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,378,172	\$0	\$6,378,172
5329XX	OTHER SERVICES	\$27,385	\$0	\$27,385
TOTAL PURCHASED SERVICES		\$33,685,696	\$2,000,000	\$35,685,696
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,145	\$0	\$27,145
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$551	\$0	\$551
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,678	\$0	\$9,678
5339XX	OTHER MATERIALS & SUPPLIES	\$64	\$0	\$64
TOTAL SUPPLIES		\$37,438	\$0	\$37,438
5345XX	EQUIPMENT	\$131,247	\$0	\$131,247
5347XX	INTANGIBLE ASSETS	\$214,425	\$0	\$214,425
TOTAL PROPERTY, PLANT & EQUIPMENT		\$345,672	\$0	\$345,672
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$400	\$0	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$124,370	\$0	\$124,370
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$124,870	\$0	\$124,870
537101	GENERAL RESERVES	\$334,334	\$5,252,411	\$5,586,745
537204	RES-LEGIS INCR COMPENSATN	\$829,317	\$161,971	\$991,288
537206	RES-ST RETIREMENT SYS CON	\$134,168	\$38,085	\$172,253
537208	RES-STATE HEALTH PLAN	\$111,116	\$0	\$111,116
537209	RES-LABOR MARKET ADJUST	\$0	\$161,971	\$161,971
TOTAL RESERVES		\$1,408,935	\$5,614,438	\$7,023,373
538116	TRF OUT TO DPI	\$270,000	\$0	\$270,000
538145	TRANSFER TO COMMERCE	\$190,000	\$0	\$190,000
538167	TRANSFER TO 24667	\$18,939,927	\$0	\$18,939,927
538P11	ARPA SFRF TRANSFER OUT	\$16,250,000	\$0	\$16,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,649,927	\$0	\$35,649,927
TOTAL REQUIREMENTS		\$86,621,172	\$8,300,995	\$94,922,167
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$231,223	\$0	\$231,223
TOTAL SALES, SERVICE, & RENTALS		\$231,223	\$0	\$231,223
438113	TRANSFER FROM DHHS	\$180,000	\$0	\$180,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438168	TRANSFER FROM 24667	\$0	\$3,800,000	\$3,800,000
438P11	ARPA SFRF TRANSFER IN	\$16,250,000	\$0	\$16,250,000
438T41	RETIREE SUPPLEMENT RESERV	\$0	\$38,085	\$38,085
438U41	UNFUNDED SOLVENCY LIA RES	\$34,347	\$0	\$34,347
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,464,347	\$3,838,085	\$20,302,432
TOTAL RECEIPTS		\$16,695,570	\$3,838,085	\$20,533,655
NET APPROPRIATION		\$69,925,602	\$4,462,910	\$74,388,512

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	31	0	31
531211	SPA-REG SALARIES-APPRO	72.75	3.25	76
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		105.75	3.25	109
537XXX				
537101	GENERAL RESERVES	6	4	10
TOTAL 537XXX		6	4	10
TOTAL POSITIONS		111.75	7.25	119

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1245-Health Information Exchange Network

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,178,860	\$0	\$1,178,860
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83	\$0	\$83
531511	SOCIAL SEC CONTRIB-APPRO	\$92,689	\$0	\$92,689
531521	REG RETIRE CONTRIB-APPRO	\$248,219	\$0	\$248,219
531561	MED INS CONTRIB-APPRO	\$66,708	\$0	\$66,708
TOTAL PERSONAL SERVICES		\$1,586,559	\$0	\$1,586,559
532110	LEGAL SERVICES	\$125,000	\$0	\$125,000
532140	OTH INFORMATION TECH SVCS	\$7,789,119	\$0	\$7,789,119
532148	APPLICATION DEVELOPMENT	\$3,622,043	\$0	\$3,622,043
53214B	IT SUBSCRIPTION SUPPORT	\$1,000	\$0	\$1,000
532170	ADMIN SERVICES	\$12,890	\$0	\$12,890
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,500	\$0	\$22,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$56,211	\$0	\$56,211
5329XX	OTHER SERVICES	\$8,000	\$0	\$8,000
TOTAL PURCHASED SERVICES		\$11,636,763	\$0	\$11,636,763
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
5345XX	EQUIPMENT	\$10,000	\$0	\$10,000
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,500	\$0	\$11,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,000	\$0	\$15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,000	\$0	\$15,000
537101	GENERAL RESERVES	\$0	\$3,800,000	\$3,800,000
TOTAL RESERVES		\$0	\$3,800,000	\$3,800,000
REQUIREMENTS		\$13,252,822	\$3,800,000	\$17,052,822
RECEIPTS				
438168	TRANSFER FROM 24667	\$0	\$3,800,000	\$3,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$3,800,000	\$3,800,000
RECEIPTS		\$0	\$3,800,000	\$3,800,000
NET APPROPRIATION		\$13,252,822	\$0	\$13,252,822

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	10.500	0.000	10.500
TOTAL PERSONAL SERVICES		10.500	0.000	10.500
537101	GENERAL RESERVES	0.000	3.000	3.000
TOTAL RESERVES		0.000	3.000	3.000
TOTAL POSITIONS		10.500	3.000	13.500

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1250-State Fiscal Recovery Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538P11	ARPA SFRF TRANSFER OUT	\$16,250,000	\$0	\$16,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,250,000	\$0	\$16,250,000
REQUIREMENTS		\$16,250,000	\$0	\$16,250,000
RECEIPTS				
438P11	ARPA SFRF TRANSFER IN	\$16,250,000	\$0	\$16,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,250,000	\$0	\$16,250,000
RECEIPTS		\$16,250,000	\$0	\$16,250,000
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1715-Center for Geographic Information and Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$94,300	\$0	\$94,300
531211	SPA-REG SALARIES-APPRO	\$407,226	\$509,805	\$917,031
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,083	\$0	\$12,083
531511	SOCIAL SEC CONTRIB-APPRO	\$39,266	\$39,000	\$78,266
531521	REG RETIRE CONTRIB-APPRO	\$111,165	\$116,695	\$227,860
531561	MED INS CONTRIB-APPRO	\$36,077	\$21,057	\$57,134
531572	UNEMP COMP PAYMNTS TO DES	\$622	\$0	\$622
531576	FLEXIBLE SPENDNG SVG ACCT	\$491	\$0	\$491
TOTAL PERSONAL SERVICES		\$701,230	\$686,557	\$1,387,787
5324XX	MAINTENANCE AGREEMENTS	\$61,787	\$0	\$61,787
5325XX	RENTALS/LEASES	\$1,600	\$0	\$1,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,860	\$0	\$13,860
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,050	\$0	\$67,050
5329XX	OTHER SERVICES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$147,297	\$0	\$147,297
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$0	\$750
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$1,250	\$0	\$1,250
5345XX	EQUIPMENT	\$2,200	\$0	\$2,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,200	\$0	\$2,200
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$400	\$0	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$730	\$0	\$730
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,130	\$0	\$1,130
REQUIREMENTS		\$853,107	\$686,557	\$1,539,664
NET APPROPRIATION		\$853,107	\$686,557	\$1,539,664

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	4.750	3.250	8.000
TOTAL PERSONAL SERVICES		5.750	3.250	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1720-Enterprise Security and Risk Management Office

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$609,580	\$0	\$609,580
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,190	\$0	\$2,190
531511	SOCIAL SEC CONTRIB-APPRO	\$46,634	\$0	\$46,634
531521	REG RETIRE CONTRIB-APPRO	\$132,689	\$0	\$132,689
531561	MED INS CONTRIB-APPRO	\$31,165	\$0	\$31,165
TOTAL PERSONAL SERVICES		\$822,258	\$0	\$822,258
532140	OTH INFORMATION TECH SVCS	\$7,708,969	\$2,000,000	\$9,708,969
532143	LAN SUPPORT SERVICES	\$39	\$0	\$39
532144	PC/PRINTER SUPPORT SVC	\$9,779	\$0	\$9,779
532145	MANAGE SERVER SUPPORT SVC	\$12,699	\$0	\$12,699
532185	WASTE REM/RECY SER AGREEM	\$415	\$0	\$415
532186	SECURITY SERVICE AGREE	\$119	\$0	\$119
5324XX	MAINTENANCE AGREEMENTS	\$53,713	\$0	\$53,713
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,859	\$0	\$29,859
5329XX	OTHER SERVICES	\$41	\$0	\$41
TOTAL PURCHASED SERVICES		\$7,815,633	\$2,000,000	\$9,815,633
5345XX	EQUIPMENT	\$59	\$0	\$59
5347XX	INTANGIBLE ASSETS	\$3,675	\$0	\$3,675
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,734	\$0	\$3,734
REQUIREMENTS		\$8,641,625	\$2,000,000	\$10,641,625
NET APPROPRIATION		\$8,641,625	\$2,000,000	\$10,641,625

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1725-Staffing and Strategic Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,748,913	\$0	\$3,748,913
531212	SPA-REG SALARIES-RECPT	\$161,618	\$0	\$161,618
531351	STU TEMP WAGES - APPRO	\$17,782	\$0	\$17,782
531421	HOLIDAY PAY - APPRO	\$241	\$0	\$241
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,073	\$0	\$29,073
531462	EPA&SPA-LONGVTY PAY-REC	\$7,101	\$0	\$7,101
531511	SOCIAL SEC CONTRIB-APPRO	\$288,904	\$0	\$288,904
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,897	\$0	\$12,897
531521	REG RETIRE CONTRIB-APPRO	\$803,918	\$0	\$803,918
531522	REG RETIRE CONTRIB-RECPTS	\$36,956	\$0	\$36,956
531561	MED INS CONTRIB-APPRO	\$245,088	\$0	\$245,088
531562	MED INS CONTRIB-RECPTS	\$12,652	\$0	\$12,652
531572	UNEMP COMP PAYMNTS TO DES	\$746	\$0	\$746
531576	FLEXIBLE SPENDNG SVG ACCT	\$753	\$0	\$753
531664	NONTAX EMP CELL PH REIMB	\$1,877	\$0	\$1,877
TOTAL PERSONAL SERVICES		\$5,368,519	\$0	\$5,368,519
532140	OTH INFORMATION TECH SVCS	\$1,906,781	\$0	\$1,906,781
532145	MANAGE SERVER SUPPORT SVC	\$8,790	\$0	\$8,790
532149	IT PROJ MGMT ANLYSIS SVCS	\$150,664	\$0	\$150,664
53214B	IT SUBSCRIPTION SUPPORT	\$750	\$0	\$750
532170	ADMIN SERVICES	\$104,169	\$0	\$104,169
532186	SECURITY SERVICE AGREE	\$438	\$0	\$438
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$0	\$4,500
5324XX	MAINTENANCE AGREEMENTS	\$74,608	\$0	\$74,608
5325XX	RENTALS/LEASES	\$1,800	\$0	\$1,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,988	\$0	\$3,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,077,759	\$0	\$1,077,759
5329XX	OTHER SERVICES	\$955	\$0	\$955
TOTAL PURCHASED SERVICES		\$3,335,202	\$0	\$3,335,202
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,961	\$0	\$18,961
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,367	\$0	\$5,367

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1725-Staffing and Strategic Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$24,378	\$0	\$24,378
5345XX	EQUIPMENT	\$118,988	\$0	\$118,988
5347XX	INTANGIBLE ASSETS	\$168,021	\$0	\$168,021
TOTAL PROPERTY, PLANT & EQUIPMENT		\$287,009	\$0	\$287,009
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$84,744	\$0	\$84,744
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$84,844	\$0	\$84,844
537101	GENERAL RESERVES	\$0	\$126,000	\$126,000
TOTAL RESERVES		\$0	\$126,000	\$126,000
REQUIREMENTS		\$9,099,952	\$126,000	\$9,225,952
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$231,223	\$0	\$231,223
TOTAL SALES, SERVICE, & RENTALS		\$231,223	\$0	\$231,223
RECEIPTS		\$231,223	\$0	\$231,223
NET APPROPRIATION		\$8,868,729	\$126,000	\$8,994,729

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	35.000	0.000	35.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		37.000	0.000	37.000
537101	GENERAL RESERVES	0.000	1.000	1.000
TOTAL RESERVES		0.000	1.000	1.000
TOTAL POSITIONS		37.000	1.000	38.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1735-FirstNet

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$178,732	\$0	\$178,732
531511	SOCIAL SEC CONTRIB-APPRO	\$13,676	\$0	\$13,676
531521	REG RETIRE CONTRIB-APPRO	\$35,750	\$0	\$35,750
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
TOTAL PERSONAL SERVICES		\$240,810	\$0	\$240,810
REQUIREMENTS		\$240,810	\$0	\$240,810
NET APPROPRIATION		\$240,810	\$0	\$240,810

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1740-Enterprise Project Management Office

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$924,454	\$0	\$924,454
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,949	\$0	\$1,949
531511	SOCIAL SEC CONTRIB-APPRO	\$72,829	\$0	\$72,829
531521	REG RETIRE CONTRIB-APPRO	\$207,140	\$0	\$207,140
531561	MED INS CONTRIB-APPRO	\$49,771	\$0	\$49,771
TOTAL PERSONAL SERVICES		\$1,256,143	\$0	\$1,256,143
532140	OTH INFORMATION TECH SVCS	\$317,413	\$0	\$317,413
532199	MISC CONTRACTUAL SERVICES	\$12,742	\$0	\$12,742
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,390	\$0	\$6,390
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,569	\$0	\$69,569
5329XX	OTHER SERVICES	\$2,445	\$0	\$2,445
TOTAL PURCHASED SERVICES		\$408,559	\$0	\$408,559
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,250	\$0	\$2,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,311	\$0	\$4,311
TOTAL SUPPLIES		\$6,561	\$0	\$6,561
5347XX	INTANGIBLE ASSETS	\$35,000	\$0	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,000	\$0	\$35,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,823	\$0	\$9,823
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,823	\$0	\$9,823
REQUIREMENTS		\$1,716,086	\$0	\$1,716,086
NET APPROPRIATION		\$1,716,086	\$0	\$1,716,086

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1750-IT Strategy and Standards

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$239,343	\$0	\$239,343
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42	\$0	\$42
531511	SOCIAL SEC CONTRIB-APPRO	\$19,794	\$0	\$19,794
531521	REG RETIRE CONTRIB-APPRO	\$62,825	\$0	\$62,825
531561	MED INS CONTRIB-APPRO	\$12,094	\$0	\$12,094
TOTAL PERSONAL SERVICES		\$334,098	\$0	\$334,098
532140	OTH INFORMATION TECH SVCS	\$2,396	\$0	\$2,396
532144	PC/PRINTER SUPPORT SVC	\$6,486	\$0	\$6,486
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$213	\$0	\$213
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,527	\$0	\$3,527
5329XX	OTHER SERVICES	\$295	\$0	\$295
TOTAL PURCHASED SERVICES		\$12,917	\$0	\$12,917
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32	\$0	\$32
TOTAL SUPPLIES		\$32	\$0	\$32
REQUIREMENTS		\$347,047	\$0	\$347,047
NET APPROPRIATION		\$347,047	\$0	\$347,047

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1760-State Portal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$133,250	\$0	\$133,250
531211	SPA-REG SALARIES-APPRO	\$196,851	\$0	\$196,851
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,889	\$0	\$6,889
531511	SOCIAL SEC CONTRIB-APPRO	\$25,254	\$0	\$25,254
531521	REG RETIRE CONTRIB-APPRO	\$70,165	\$0	\$70,165
531561	MED INS CONTRIB-APPRO	\$19,887	\$0	\$19,887
531572	UNEMP COMP PAYMNTS TO DES	\$42	\$0	\$42
531576	FLEXIBLE SPENDNG SVG ACCT	\$8	\$0	\$8
TOTAL PERSONAL SERVICES		\$452,346	\$0	\$452,346
532140	OTH INFORMATION TECH SVCS	\$99,178	\$0	\$99,178
532148	APPLICATION DEVELOPMENT	\$711	\$0	\$711
532149	IT PROJ MGMT ANALYSIS SVCS	\$5,070	\$0	\$5,070
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$432	\$0	\$432
5329XX	OTHER SERVICES	\$999	\$0	\$999
TOTAL PURCHASED SERVICES		\$106,390	\$0	\$106,390
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$109	\$0	\$109
TOTAL SUPPLIES		\$109	\$0	\$109
5347XX	INTANGIBLE ASSETS	\$6,229	\$0	\$6,229
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,229	\$0	\$6,229
REQUIREMENTS		\$565,074	\$0	\$565,074
NET APPROPRIATION		\$565,074	\$0	\$565,074

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14660-Governor's Office - Information Technology Services

1775-Process Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$132,979	\$0	\$132,979
531511	SOCIAL SEC CONTRIB-APPRO	\$11,979	\$0	\$11,979
531521	REG RETIRE CONTRIB-APPRO	\$24,379	\$0	\$24,379
531561	MED INS CONTRIB-APPRO	\$6,421	\$0	\$6,421
TOTAL PERSONAL SERVICES		\$175,758	\$0	\$175,758
532140	OTH INFORMATION TECH SVCS	\$61,008	\$0	\$61,008
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,858	\$0	\$5,858
TOTAL PURCHASED SERVICES		\$66,866	\$0	\$66,866
REQUIREMENTS		\$242,624	\$0	\$242,624
NET APPROPRIATION		\$242,624	\$0	\$242,624

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1780-Broadband Rural Infrastructure

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$136,446	\$0	\$136,446
531511	SOCIAL SEC CONTRIB-APPRO	\$10,436	\$0	\$10,436
531521	REG RETIRE CONTRIB-APPRO	\$27,084	\$0	\$27,084
531561	MED INS CONTRIB-APPRO	\$9,490	\$0	\$9,490
531576	FLEXIBLE SPENDNG SVG ACCT	\$3	\$0	\$3
TOTAL PERSONAL SERVICES		\$183,459	\$0	\$183,459
532140	OTH INFORMATION TECH SVCS	\$8,920	\$0	\$8,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,150	\$0	\$5,150
TOTAL PURCHASED SERVICES		\$14,070	\$0	\$14,070
REQUIREMENTS		\$197,529	\$0	\$197,529
NET APPROPRIATION		\$197,529	\$0	\$197,529

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		1.500	0.000	1.500
TOTAL POSITIONS		1.500	0.000	1.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

14660-Governor's Office - Information Technology Services

1795-Government Data and Analytics Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,732,966	\$0	\$1,732,966
531211	SPA-REG SALARIES-APPRO	\$1,351,805	\$0	\$1,351,805
531421	HOLIDAY PAY - APPRO	\$340	\$0	\$340
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,080	\$0	\$35,080
531511	SOCIAL SEC CONTRIB-APPRO	\$238,672	\$0	\$238,672
531521	REG RETIRE CONTRIB-APPRO	\$672,415	\$0	\$672,415
531561	MED INS CONTRIB-APPRO	\$209,547	\$0	\$209,547
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,046	\$0	\$2,046
TOTAL PERSONAL SERVICES		\$4,242,871	\$0	\$4,242,871
532140	OTH INFORMATION TECH SVCS	\$2,504,876	\$0	\$2,504,876
532149	IT PROJ MGMT ANALYSIS SVCS	\$58,770	\$0	\$58,770
5324XX	MAINTENANCE AGREEMENTS	\$2,500,348	\$0	\$2,500,348
5325XX	RENTALS/LEASES	\$884	\$0	\$884
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,714	\$0	\$2,714
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,062,757	\$0	\$5,062,757
5329XX	OTHER SERVICES	\$11,650	\$0	\$11,650
TOTAL PURCHASED SERVICES		\$10,141,999	\$0	\$10,141,999
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,043	\$0	\$2,043
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51	\$0	\$51
5339XX	OTHER MATERIALS & SUPPLIES	\$14	\$0	\$14
TOTAL SUPPLIES		\$2,108	\$0	\$2,108
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,073	\$0	\$14,073
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,073	\$0	\$14,073
537101	GENERAL RESERVES	\$793,604	\$0	\$793,604
TOTAL RESERVES		\$793,604	\$0	\$793,604
538116	TRF OUT TO DPI	\$270,000	\$0	\$270,000
538145	TRANSFER TO COMMERCE	\$190,000	\$0	\$190,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$460,000	\$0	\$460,000
REQUIREMENTS		\$15,654,655	\$0	\$15,654,655
RECEIPTS				

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1795-Government Data and Analytics Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438113	TRANSFER FROM DHHS	\$180,000	\$0	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$180,000	\$0	\$180,000
RECEIPTS		\$180,000	\$0	\$180,000
NET APPROPRIATION		\$15,474,655	\$0	\$15,474,655

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	17.000	0.000	17.000
531211	SPA-REG SALARIES-APPRO	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		30.000	0.000	30.000
537101	GENERAL RESERVES	6.000	0.000	6.000
TOTAL RESERVES		6.000	0.000	6.000
TOTAL POSITIONS		36.000	0.000	36.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14660-Governor's Office - Information Technology Services

1990-IT Fund Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531627	ST DISABILITY PMT-APPROP	\$4,583	\$0	\$4,583
TOTAL PERSONAL SERVICES		\$4,583	\$0	\$4,583
537101	GENERAL RESERVES	(\$459,270)	\$1,326,411	\$867,141
537204	RES-LEGIS INCR COMPENSATN	\$829,317	\$161,971	\$991,288
537206	RES-ST RETIREMENT SYS CON	\$134,168	\$38,085	\$172,253
537208	RES-STATE HEALTH PLAN	\$111,116	\$0	\$111,116
537209	RES-LABOR MARKET ADJUST	\$0	\$161,971	\$161,971
TOTAL RESERVES		\$615,331	\$1,688,438	\$2,303,769
538167	TRANSFER TO 24667	\$18,939,927	\$0	\$18,939,927
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,939,927	\$0	\$18,939,927
REQUIREMENTS		\$19,559,841	\$1,688,438	\$21,248,279
RECEIPTS				
438T41	RETIREE SUPPLEMENT RESERV	\$0	\$38,085	\$38,085
438U41	UNFUNDED SOLVENCY LIA RES	\$34,347	\$0	\$34,347
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$34,347	\$38,085	\$72,432
RECEIPTS		\$34,347	\$38,085	\$72,432
NET APPROPRIATION		\$19,525,494	\$1,650,353	\$21,175,847



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$41,469,864
LESS ESTIMATED RECEIPTS	\$41,469,864
CHANGE IN FUND BALANCE	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2201	Information Technology Modernization	\$7,010,645	\$529,937	\$7,540,582
2202	NC Connect/Digital Infrastructure	\$15,815,503	\$7,000,000	\$22,815,503
2203	Information Technology Restructuring	\$2,355,316	\$0	\$2,355,316
2204	Maintenance Management System Replacement	\$129,901	\$0	\$129,901
2207	Government Data Analytics Center	\$8,280,000	\$0	\$8,280,000
2208	E-Forms / Digital Signatures	\$348,562	\$0	\$348,562
2725	Staffing and Strategic Projects	\$0	\$0	\$0
2760	State Portal	\$0	\$0	\$0
Total REQUIREMENTS		\$33,939,927	\$7,529,937	\$41,469,864
RECEIPTS				
2201	Information Technology Modernization	\$7,010,645	\$529,937	\$7,540,582
2202	NC Connect/Digital Infrastructure	\$15,815,503	\$7,000,000	\$22,815,503
2203	Information Technology Restructuring	\$2,355,316	\$0	\$2,355,316
2204	Maintenance Management System Replacement	\$129,901	\$0	\$129,901
2207	Government Data Analytics Center	\$8,280,000	\$0	\$8,280,000
2208	E-Forms / Digital Signatures	\$348,562	\$0	\$348,562
Total RECEIPTS		\$33,939,927	\$7,529,937	\$41,469,864
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2201	Information Technology Modernization	18.000	0.000	18.000
2202	NC Connect/Digital Infrastructure	6.000	0.000	6.000
2203	Information Technology Restructuring	5.000	0.000	5.000
2208	E-Forms / Digital Signatures	2.000	0.000	2.000
2725	Staffing and Strategic Projects	(0.750)	0.000	(0.750)
2760	State Portal	0.750	0.000	0.750
TOTAL POSITIONS		31.000	0.000	31.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,266,266	\$0	\$1,266,266
531142	SEC/COUNCIL OF ST-REC	\$192,587	\$0	\$192,587
531212	SPA-REG SALARIES-RECPT	\$1,607,006	\$0	\$1,607,006
531462	EPA&SPA-LONGVTY PAY-REC	\$613	\$0	\$613
531512	SOCIAL SEC CONTRIB-RECPTS	\$242,703	\$0	\$242,703
531522	REG RETIRE CONTRIB-RECPTS	\$675,697	\$0	\$675,697
531562	MED INS CONTRIB-RECPTS	\$206,480	\$0	\$206,480
TOTAL PERSONAL SERVICES		\$4,191,352	\$0	\$4,191,352
532140	OTH INFORMATION TECH SVCS	\$10,782,073	\$2,000,000	\$12,782,073
532186	SECURITY SERVICE AGREE	\$1,520,926	\$0	\$1,520,926
532199	MISC CONTRACTUAL SERVICES	\$340,333	\$0	\$340,333
5324XX	MAINTENANCE AGREEMENTS	\$87,943	\$0	\$87,943
5325XX	RENTALS/LEASES	\$20,000	\$0	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,850	\$0	\$68,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$606,821	\$0	\$606,821
5329XX	OTHER SERVICES	\$10,750	\$0	\$10,750
TOTAL PURCHASED SERVICES		\$13,437,696	\$2,000,000	\$15,437,696
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
5345XX	EQUIPMENT	\$754,735	\$0	\$754,735
TOTAL PROPERTY, PLANT & EQUIPMENT		\$754,735	\$0	\$754,735
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$166,000	\$0	\$166,000
536E01	DISCRETIONARY GRANTS-NGOS	\$14,850,000	\$5,529,937	\$20,379,937
TOTAL AID & PUBLIC ASSISTANCE		\$14,850,000	\$5,529,937	\$20,379,937
538113	TRANSFER TO DOA	\$129,901	\$0	\$129,901
538118	TRANSFER TO DOR	\$406,374	\$0	\$406,374
538146	TRANS TO DNCR	\$3,369	\$0	\$3,369
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$539,644	\$0	\$539,644
TOTAL REQUIREMENTS		\$33,939,927	\$7,529,937	\$41,469,864
RECEIPTS				
438133	SERDF FUNDS FROM OSBM	\$0	\$2,000,000	\$2,000,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438142	TRANSFER FROM 14660	\$18,939,927	\$0	\$18,939,927
438152	TRANSFER FROM 24001	\$15,000,000	\$0	\$15,000,000
4381IR	IT RESERVE	\$0	\$5,000,000	\$5,000,000
4381MR	FED INFRA MATCH RESERVE	\$0	\$529,937	\$529,937
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,939,927	\$7,529,937	\$41,469,864
TOTAL RECEIPTS		\$33,939,927	\$7,529,937	\$41,469,864
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	10.5	0	10.5
531142	SEC/COUNCIL OF ST-REC	1	0	1
531212	SPA-REG SALARIES-RECPT	19.5	0	19.5
TOTAL 531XXX		31	0	31
TOTAL POSITIONS		31	0	31

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2201-Information Technology Modernization

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$971,153	\$0	\$971,153
531142	SEC/COUNCIL OF ST-REC	\$192,587	\$0	\$192,587
531212	SPA-REG SALARIES-RECPT	\$663,069	\$0	\$663,069
531462	EPA&SPA-LONGVTY PAY-REC	\$368	\$0	\$368
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,758	\$0	\$139,758
531522	REG RETIRE CONTRIB-RECPTS	\$392,324	\$0	\$392,324
531562	MED INS CONTRIB-RECPTS	\$105,024	\$0	\$105,024
TOTAL PERSONAL SERVICES		\$2,464,283	\$0	\$2,464,283
532140	OTH INFORMATION TECH SVCS	\$760,896	\$0	\$760,896
532186	SECURITY SERVICE AGREE	\$1,520,926	\$0	\$1,520,926
532199	MISC CONTRACTUAL SERVICES	\$340,333	\$0	\$340,333
5324XX	MAINTENANCE AGREEMENTS	\$7,815	\$0	\$7,815
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,000	\$0	\$30,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$550,414	\$0	\$550,414
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$3,215,384	\$0	\$3,215,384
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
5345XX	EQUIPMENT	\$754,735	\$0	\$754,735
TOTAL PROPERTY, PLANT & EQUIPMENT		\$754,735	\$0	\$754,735
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$166,000	\$0	\$166,000
536E01	DISCRETIONARY GRANTS-NGOS	\$0	\$529,937	\$529,937
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$529,937	\$529,937
538118	TRANSFER TO DOR	\$406,374	\$0	\$406,374
538146	TRANS TO DNCR	\$3,369	\$0	\$3,369
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$409,743	\$0	\$409,743
REQUIREMENTS		\$7,010,645	\$529,937	\$7,540,582
RECEIPTS				
438142	TRANSFER FROM 14660	\$7,010,645	\$0	\$7,010,645
4381MR	FED INFRA MATCH RESERVE	\$0	\$529,937	\$529,937

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

2201-Information Technology Modernization

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,010,645	\$529,937	\$7,540,582
RECEIPTS		\$7,010,645	\$529,937	\$7,540,582
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	9.000	0.000	9.000
531142	SEC/COUNCIL OF ST-REC	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2202-NC Connect/Digital Infrastructure

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$52,510	\$0	\$52,510
531212	SPA-REG SALARIES-RECPT	\$451,037	\$0	\$451,037
531462	EPA&SPA-LONGVTY PAY-REC	\$57	\$0	\$57
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,898	\$0	\$46,898
531522	REG RETIRE CONTRIB-RECPTS	\$125,454	\$0	\$125,454
531562	MED INS CONTRIB-RECPTS	\$51,267	\$0	\$51,267
TOTAL PERSONAL SERVICES		\$727,223	\$0	\$727,223
532140	OTH INFORMATION TECH SVCS	\$137,080	\$2,000,000	\$2,137,080
5324XX	MAINTENANCE AGREEMENTS	\$50,000	\$0	\$50,000
5325XX	RENTALS/LEASES	\$20,000	\$0	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$31,200	\$0	\$31,200
TOTAL PURCHASED SERVICES		\$238,280	\$2,000,000	\$2,238,280
536E01	DISCRETIONARY GRANTS-NGOS	\$14,850,000	\$5,000,000	\$19,850,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,850,000	\$5,000,000	\$19,850,000
REQUIREMENTS		\$15,815,503	\$7,000,000	\$22,815,503
RECEIPTS				
438133	SERDF FUNDS FROM OSBM	\$0	\$2,000,000	\$2,000,000
438142	TRANSFER FROM 14660	\$815,503	\$0	\$815,503
438152	TRANSFER FROM 24001	\$15,000,000	\$0	\$15,000,000
4381IR	IT RESERVE	\$0	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,815,503	\$7,000,000	\$22,815,503
RECEIPTS		\$15,815,503	\$7,000,000	\$22,815,503
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.500	0.000	0.500
531212	SPA-REG SALARIES-RECPT	5.500	0.000	5.500
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 2021-23**

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

2203-Information Technology Restructuring

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$242,603	\$0	\$242,603
531212	SPA-REG SALARIES-RECPT	\$302,766	\$0	\$302,766
531462	EPA&SPA-LONGVTY PAY-REC	\$153	\$0	\$153
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,500	\$0	\$41,500
531522	REG RETIRE CONTRIB-RECPTS	\$116,851	\$0	\$116,851
531562	MED INS CONTRIB-RECPTS	\$32,346	\$0	\$32,346
TOTAL PERSONAL SERVICES		\$736,219	\$0	\$736,219
532140	OTH INFORMATION TECH SVCS	\$1,604,097	\$0	\$1,604,097
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,500	\$0	\$7,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,500	\$0	\$7,500
TOTAL PURCHASED SERVICES		\$1,619,097	\$0	\$1,619,097
REQUIREMENTS		\$2,355,316	\$0	\$2,355,316
RECEIPTS				
438142	TRANSFER FROM 14660	\$2,355,316	\$0	\$2,355,316
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,355,316	\$0	\$2,355,316
RECEIPTS		\$2,355,316	\$0	\$2,355,316
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	4.000	0.000	4.000
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 2021-23

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

2204-Maintenance Management System Replacement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538113	TRANSFER TO DOA	\$129,901	\$0	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$0	\$129,901
REQUIREMENTS		\$129,901	\$0	\$129,901
RECEIPTS				
438142	TRANSFER FROM 14660	\$129,901	\$0	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$0	\$129,901
RECEIPTS		\$129,901	\$0	\$129,901
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2207-Government Data Analytics Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$8,280,000	\$0	\$8,280,000
TOTAL PURCHASED SERVICES		\$8,280,000	\$0	\$8,280,000
REQUIREMENTS		\$8,280,000	\$0	\$8,280,000
RECEIPTS				
438142	TRANSFER FROM 14660	\$8,280,000	\$0	\$8,280,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,280,000	\$0	\$8,280,000
RECEIPTS		\$8,280,000	\$0	\$8,280,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2208-E-Forms / Digital Signatures

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$190,134	\$0	\$190,134
531462	EPA&SPA-LONGVTY PAY-REC	\$35	\$0	\$35
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,547	\$0	\$14,547
531522	REG RETIRE CONTRIB-RECPTS	\$41,068	\$0	\$41,068
531562	MED INS CONTRIB-RECPTS	\$17,843	\$0	\$17,843
TOTAL PERSONAL SERVICES		\$263,627	\$0	\$263,627
5324XX	MAINTENANCE AGREEMENTS	\$30,128	\$0	\$30,128
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$150	\$0	\$150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,907	\$0	\$48,907
5329XX	OTHER SERVICES	\$5,750	\$0	\$5,750
TOTAL PURCHASED SERVICES		\$84,935	\$0	\$84,935
REQUIREMENTS		\$348,562	\$0	\$348,562
RECEIPTS				
438142	TRANSFER FROM 14660	\$348,562	\$0	\$348,562
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$348,562	\$0	\$348,562
RECEIPTS		\$348,562	\$0	\$348,562
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2725-Staffing and Strategic Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	(0.750)	0.000	(0.750)
TOTAL PERSONAL SERVICES		(0.750)	0.000	(0.750)
TOTAL POSITIONS		(0.750)	0.000	(0.750)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2760-State Portal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	0.750	0.000	0.750
TOTAL PERSONAL SERVICES		0.750	0.000	0.750
TOTAL POSITIONS		0.750	0.000	0.750



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24668

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

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,961,620
LESS ESTIMATED RECEIPTS	\$1,568,200
CHANGE IN FUND BALANCE	(\$393,420)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

24668-Department of Information Technology Services - Federal Grants

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2820	FirstNet Federal Grant 2.0	\$429,129	\$0	\$429,129
2850	NC HealthConnex-HITECH	\$554,625	\$0	\$554,625
2860	NG911 Grant Program - NG911 Advancement Act	\$977,866	\$0	\$977,866
Total REQUIREMENTS		\$1,961,620	\$0	\$1,961,620
RECEIPTS				
2820	FirstNet Federal Grant 2.0	\$429,129	\$0	\$429,129
2850	NC HealthConnex-HITECH	\$161,205	\$0	\$161,205
2860	NG911 Grant Program - NG911 Advancement Act	\$977,866	\$0	\$977,866
Total RECEIPTS		\$1,568,200	\$0	\$1,568,200
CHANGE IN FUND BALANCE		(\$393,420)	\$0	(\$393,420)

Position Counts

REQUIREMENTS				
2820	FirstNet Federal Grant 2.0	0.500	0.000	0.500
2850	NC HealthConnex-HITECH	5.500	0.000	5.500
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$28,138	\$0	\$28,138
531162	EPA-TIME LIMITED SAL-RECP	\$469,923	\$0	\$469,923
531212	SPA-REG SALARIES-RECPT	\$49,483	\$0	\$49,483
531462	EPA&SPA-LONGVTY PAY-REC	\$22	\$0	\$22
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,795	\$0	\$12,795
531522	REG RETIRE CONTRIB-RECPTS	\$43,950	\$0	\$43,950
531562	MED INS CONTRIB-RECPTS	\$16,933	\$0	\$16,933
TOTAL PERSONAL SERVICES		\$621,244	\$0	\$621,244
532140	OTH INFORMATION TECH SVCS	\$871,182	\$0	\$871,182
532170	ADMIN SERVICES	\$10,700	\$0	\$10,700
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532186	SECURITY SERVICE AGREE	\$106,684	\$0	\$106,684
532199	MISC CONTRACTUAL SERVICES	\$329,310	\$0	\$329,310
5325XX	RENTALS/LEASES	\$4,500	\$0	\$4,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$0	\$12,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$1,339,376	\$0	\$1,339,376
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
TOTAL REQUIREMENTS		\$1,961,620	\$0	\$1,961,620
RECEIPTS				
438113	TRANSFER FROM DHHS	\$148,060	\$0	\$148,060
438142	TRANSFER FROM 14660	\$13,145	\$0	\$13,145
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$161,205	\$0	\$161,205
5388F2	FIRST NET 2.0	\$429,129	\$0	\$429,129
5388NH	2018 FEDERAL 911 GRANT	\$977,866	\$0	\$977,866
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,406,995	\$0	\$1,406,995
TOTAL RECEIPTS		\$1,568,200	\$0	\$1,568,200
CHANGE IN FUND BALANCE		(\$393,420)	\$0	(\$393,420)

POSITION COUNTS

REQUIREMENTS

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

POSITION COUNTS

REQUIREMENTS

531XXX				
531112	EPA-REG SALARIES-RECPT	0.5	0	0.5
531162	EPA-TIME LIMITED SAL-RECP	5	0	5
531212	SPA-REG SALARIES-RECPT	0.5	0	0.5
TOTAL 531XXX		6	0	6
TOTAL POSITIONS		6	0	6

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24668-Department of Information Technology Services - Federal Grants

2820-FirstNet Federal Grant 2.0

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$49,483	\$0	\$49,483
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,785	\$0	\$3,785
531522	REG RETIRE CONTRIB-RECPTS	\$10,188	\$0	\$10,188
531562	MED INS CONTRIB-RECPTS	\$3,163	\$0	\$3,163
TOTAL PERSONAL SERVICES		\$66,619	\$0	\$66,619
532170	ADMIN SERVICES	\$10,700	\$0	\$10,700
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$329,310	\$0	\$329,310
5325XX	RENTALS/LEASES	\$4,500	\$0	\$4,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$0	\$12,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$361,510	\$0	\$361,510
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$429,129	\$0	\$429,129
RECEIPTS				
5388F2	FIRST NET 2.0	\$429,129	\$0	\$429,129
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$429,129	\$0	\$429,129
RECEIPTS		\$429,129	\$0	\$429,129
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		0.500	0.000	0.500
TOTAL POSITIONS		0.500	0.000	0.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24668-Department of Information Technology Services - Federal Grants

2850-NC HealthConnex-HITECH

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$28,138	\$0	\$28,138
531162	EPA-TIME LIMITED SAL-RECP	\$469,923	\$0	\$469,923
531462	EPA&SPA-LONGVTY PAY-REC	\$22	\$0	\$22
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,010	\$0	\$9,010
531522	REG RETIRE CONTRIB-RECPTS	\$33,762	\$0	\$33,762
531562	MED INS CONTRIB-RECPTS	\$13,770	\$0	\$13,770
TOTAL PERSONAL SERVICES		\$554,625	\$0	\$554,625
REQUIREMENTS		\$554,625	\$0	\$554,625
RECEIPTS				
438113	TRANSFER FROM DHHS	\$148,060	\$0	\$148,060
438142	TRANSFER FROM 14660	\$13,145	\$0	\$13,145
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$161,205	\$0	\$161,205
RECEIPTS		\$161,205	\$0	\$161,205
CHANGE IN FUND BALANCE		(\$393,420)	\$0	(\$393,420)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.500	0.000	0.500
531162	EPA-TIME LIMITED SAL-RECP	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.500	0.000	5.500
TOTAL POSITIONS		5.500	0.000	5.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24668-Department of Information Technology Services - Federal Grants

2860-NG911 Grant Program - NG911 Advancement Act

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$871,182	\$0	\$871,182
532186	SECURITY SERVICE AGREE	\$106,684	\$0	\$106,684
TOTAL PURCHASED SERVICES		\$977,866	\$0	\$977,866
REQUIREMENTS		\$977,866	\$0	\$977,866
RECEIPTS				
5388NH	2018 FEDERAL 911 GRANT	\$977,866	\$0	\$977,866
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$977,866	\$0	\$977,866
RECEIPTS		\$977,866	\$0	\$977,866
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$132,177,589
LESS ESTIMATED RECEIPTS	\$105,633,509
CHANGE IN FUND BALANCE	(\$26,544,080)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

24669-Department of Information Technology - IT - Wireless Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2900	911 Board	\$100,735,453	\$0	\$100,735,453
2910	Telecommunications Relay Service	\$10,000,000	\$0	\$10,000,000
2920	Next Generation 911 Reserve	\$21,442,136	\$0	\$21,442,136
Total REQUIREMENTS		\$132,177,589	\$0	\$132,177,589
RECEIPTS				
2900	911 Board	\$80,057,338	\$0	\$80,057,338
2910	Telecommunications Relay Service	\$10,018,000	\$0	\$10,018,000
2920	Next Generation 911 Reserve	\$15,558,171	\$0	\$15,558,171
Total RECEIPTS		\$105,633,509	\$0	\$105,633,509
CHANGE IN FUND BALANCE		(\$26,544,080)	\$0	(\$26,544,080)

Position Counts

REQUIREMENTS				
2900	911 Board	10.000	0.000	10.000
2920	Next Generation 911 Reserve	3.000	0.000	3.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$296,947	\$0	\$296,947
531212	SPA-REG SALARIES-RECPT	\$686,364	\$0	\$686,364
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$6,201	\$0	\$6,201
531512	SOCIAL SEC CONTRIB-RECPTS	\$74,755	\$0	\$74,755
531522	REG RETIRE CONTRIB-RECPTS	\$237,302	\$0	\$237,302
531562	MED INS CONTRIB-RECPTS	\$81,244	\$0	\$81,244
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$0	\$1,500
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$1,386,153	\$0	\$1,386,153
532110	LEGAL SERVICES	\$40,343	\$0	\$40,343
532120	FINAN/AUDIT SERVICES	\$65,000	\$0	\$65,000
532140	OTH INFORMATION TECH SVCS	\$3,210,484	\$0	\$3,210,484
532141	WAN SUPPORT SERVICES	\$12,874,932	\$0	\$12,874,932
532144	PC/PRINTER SUPPORT SVC	\$20,000	\$0	\$20,000
532145	MANAGE SERVER SUPPORT SVC	\$2,730,846	\$0	\$2,730,846
532149	IT PROJ MGMT ANALYSIS SVCS	\$311,997	\$0	\$311,997
53214B	IT SUBSCRIPTION SUPPORT	\$20,000	\$0	\$20,000
532160	ENGINEERING SERVICES	\$10,000	\$0	\$10,000
532170	ADMIN SERVICES	\$76,000	\$0	\$76,000
532186	SECURITY SERVICE AGREE	\$386,617	\$0	\$386,617
532199	MISC CONTRACTUAL SERVICES	\$1,674,134	\$0	\$1,674,134
5323XX	REPAIR SERVICES	\$20,000	\$0	\$20,000
5325XX	RENTALS/LEASES	\$54,193	\$0	\$54,193
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$175,700	\$0	\$175,700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$153,896	\$0	\$153,896
5329XX	OTHER SERVICES	\$13,200	\$0	\$13,200
TOTAL PURCHASED SERVICES		\$21,837,342	\$0	\$21,837,342
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,500	\$0	\$7,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,350	\$0	\$1,350
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$750	\$0	\$750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$9,600	\$0	\$9,600
5343XX	BUILDINGS-CONSTRUCTED	\$130,000	\$0	\$130,000
5345XX	EQUIPMENT	\$1,054,596	\$0	\$1,054,596
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,184,596	\$0	\$1,184,596
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,000	\$0	\$4,000
536501	STATUTORY DISTRI./911	\$97,755,898	\$0	\$97,755,898
TOTAL AID & PUBLIC ASSISTANCE		\$97,755,898	\$0	\$97,755,898
538125	TFR TO DHHS FOR TRS	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$0	\$10,000,000
TOTAL REQUIREMENTS		\$132,177,589	\$0	\$132,177,589
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,504,379	\$0	\$1,504,379
TOTAL INVESTMENT INCOME		\$1,504,379	\$0	\$1,504,379
434160	PROFESSIONAL SERVICES	\$722,409	\$0	\$722,409
TOTAL SALES, SERVICE, & RENTALS		\$722,409	\$0	\$722,409
435500	FINES,PENAL, ASSESS FEE	\$103,406,721	\$0	\$103,406,721
TOTAL FEES, LICENSES, & FINES		\$103,406,721	\$0	\$103,406,721
TOTAL RECEIPTS		\$105,633,509	\$0	\$105,633,509
CHANGE IN FUND BALANCE		(\$26,544,080)	\$0	(\$26,544,080)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	4	0	4
531212	SPA-REG SALARIES-RECPT	8	0	8
531312	REG(N S) TEMP WAGES-RECPT	1	0	1
TOTAL 531XXX		13	0	13
TOTAL POSITIONS		13	0	13

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24669-Department of Information Technology - IT - Wireless Fund

2900-911 Board

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$145,497	\$0	\$145,497
531212	SPA-REG SALARIES-RECPT	\$563,833	\$0	\$563,833
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$6,134	\$0	\$6,134
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,790	\$0	\$53,790
531522	REG RETIRE CONTRIB-RECPTS	\$175,554	\$0	\$175,554
531562	MED INS CONTRIB-RECPTS	\$61,584	\$0	\$61,584
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$0	\$1,500
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$1,009,732	\$0	\$1,009,732
532110	LEGAL SERVICES	\$40,343	\$0	\$40,343
532120	FINAN/AUDIT SERVICES	\$65,000	\$0	\$65,000
532140	OTH INFORMATION TECH SVCS	\$226,505	\$0	\$226,505
532149	IT PROJ MGMT ANALYSIS SVCS	\$26,157	\$0	\$26,157
532170	ADMIN SERVICES	\$75,500	\$0	\$75,500
532186	SECURITY SERVICE AGREE	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$1,341,873	\$0	\$1,341,873
5325XX	RENTALS/LEASES	\$54,193	\$0	\$54,193
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$140,000	\$0	\$140,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,160	\$0	\$69,160
5329XX	OTHER SERVICES	\$13,200	\$0	\$13,200
TOTAL PURCHASED SERVICES		\$2,052,431	\$0	\$2,052,431
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$0	\$6,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,100	\$0	\$1,100
TOTAL SUPPLIES		\$7,100	\$0	\$7,100
5345XX	EQUIPMENT	\$12,500	\$0	\$12,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,500	\$0	\$12,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,000	\$0	\$4,000
536501	STATUTORY DISTRI./911	\$97,649,690	\$0	\$97,649,690

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

2900-911 Board

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$97,649,690	\$0	\$97,649,690
REQUIREMENTS		\$100,735,453	\$0	\$100,735,453
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$886,179	\$0	\$886,179
TOTAL INVESTMENT INCOME		\$886,179	\$0	\$886,179
434160	PROFESSIONAL SERVICES	\$722,409	\$0	\$722,409
TOTAL SALES, SERVICE, & RENTALS		\$722,409	\$0	\$722,409
435500	FINES,PENAL, ASSESS FEE	\$78,448,750	\$0	\$78,448,750
TOTAL FEES, LICENSES, & FINES		\$78,448,750	\$0	\$78,448,750
RECEIPTS		\$80,057,338	\$0	\$80,057,338
CHANGE IN FUND BALANCE		(\$20,678,115)	\$0	(\$20,678,115)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	7.000	0.000	7.000
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24669-Department of Information Technology - IT - Wireless Fund

2910-Telecommunications Relay Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538125	TFR TO DHHS FOR TRS	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$0	\$10,000,000
REQUIREMENTS		\$10,000,000	\$0	\$10,000,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$18,000	\$0	\$18,000
TOTAL INVESTMENT INCOME		\$18,000	\$0	\$18,000
435500	FINES,PENAL, ASSESS FEE	\$10,000,000	\$0	\$10,000,000
TOTAL FEES, LICENSES, & FINES		\$10,000,000	\$0	\$10,000,000
RECEIPTS		\$10,018,000	\$0	\$10,018,000
CHANGE IN FUND BALANCE		\$18,000	\$0	\$18,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24669-Department of Information Technology - IT - Wireless Fund

2920-Next Generation 911 Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$151,450	\$0	\$151,450
531212	SPA-REG SALARIES-RECPT	\$122,531	\$0	\$122,531
531462	EPA&SPA-LONGVTY PAY-REC	\$67	\$0	\$67
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,965	\$0	\$20,965
531522	REG RETIRE CONTRIB-RECPTS	\$61,748	\$0	\$61,748
531562	MED INS CONTRIB-RECPTS	\$19,660	\$0	\$19,660
TOTAL PERSONAL SERVICES		\$376,421	\$0	\$376,421
532140	OTH INFORMATION TECH SVCS	\$2,983,979	\$0	\$2,983,979
532141	WAN SUPPORT SERVICES	\$12,874,932	\$0	\$12,874,932
532144	PC/PRINTER SUPPORT SVC	\$20,000	\$0	\$20,000
532145	MANAGE SERVER SUPPORT SVC	\$2,730,846	\$0	\$2,730,846
532149	IT PROJ MGMT ANALYSIS SVCS	\$285,840	\$0	\$285,840
53214B	IT SUBSCRIPTION SUPPORT	\$20,000	\$0	\$20,000
532160	ENGINEERING SERVICES	\$10,000	\$0	\$10,000
532170	ADMIN SERVICES	\$500	\$0	\$500
532186	SECURITY SERVICE AGREE	\$386,117	\$0	\$386,117
532199	MISC CONTRACTUAL SERVICES	\$332,261	\$0	\$332,261
5323XX	REPAIR SERVICES	\$20,000	\$0	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,700	\$0	\$35,700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$84,736	\$0	\$84,736
TOTAL PURCHASED SERVICES		\$19,784,911	\$0	\$19,784,911
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$0	\$1,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$0	\$250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
5343XX	BUILDINGS-CONSTRUCTED	\$130,000	\$0	\$130,000
5345XX	EQUIPMENT	\$1,042,096	\$0	\$1,042,096
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,172,096	\$0	\$1,172,096
536501	STATUTORY DISTRI./911	\$106,208	\$0	\$106,208
TOTAL AID & PUBLIC ASSISTANCE		\$106,208	\$0	\$106,208
REQUIREMENTS		\$21,442,136	\$0	\$21,442,136

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

2920-Next Generation 911 Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$600,200	\$0	\$600,200
TOTAL INVESTMENT INCOME		\$600,200	\$0	\$600,200
435500	FINES,PENAL, ASSESS FEE	\$14,957,971	\$0	\$14,957,971
TOTAL FEES, LICENSES, & FINES		\$14,957,971	\$0	\$14,957,971
RECEIPTS		\$15,558,171	\$0	\$15,558,171
CHANGE IN FUND BALANCE		(\$5,883,965)	\$0	(\$5,883,965)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$300,365,377
LESS ESTIMATED RECEIPTS	\$299,879,202
CHANGE IN FUND BALANCE	(\$486,175)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
7100	OITS - Administration	\$9,795,254	\$0	\$9,795,254
7101	IT Strategic Sourcing	\$3,433,892	\$0	\$3,433,892
7115	Center for Geographic Information and Analysis	\$3,731,901	(\$686,557)	\$3,045,344
7116	Center for Geographic Information Analysis GIS Conference	\$181,750	\$0	\$181,750
7217	Hosting Services	\$58,729,707	\$0	\$58,729,707
7224	Network Services	\$93,676,405	\$0	\$93,676,405
7228	IT Business Applications	\$9,251,348	\$0	\$9,251,348
7240	Enterprise Licensing (Oracle)	\$3,084,672	\$0	\$3,084,672
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,720	\$0	\$1,030,720
7250	Consumer Platforms	\$10,866,281	\$0	\$10,866,281
7260	Enterprise Licensing (SAS)	\$1,272,345	\$0	\$1,272,345
7265	Enterprise Licensing - SAP	\$5,265,741	\$0	\$5,265,741
7280	Compliance and Transformation	\$14,744,847	\$0	\$14,744,847
7285	DIT Transition	\$8,062,767	\$0	\$8,062,767
7815	DIT Transition - DOT	\$59,547,679	\$0	\$59,547,679
7819	DIT Transition - DPS	\$16,605,712	\$0	\$16,605,712
7846	DIT Transition - DNCR	\$1,770,913	\$0	\$1,770,913
Total REQUIREMENTS		\$301,051,934	(\$686,557)	\$300,365,377
RECEIPTS				
7100	OITS - Administration	\$9,550,984	\$0	\$9,550,984
7101	IT Strategic Sourcing	\$3,433,892	\$0	\$3,433,892
7115	Center for Geographic Information and Analysis	\$3,731,901	(\$686,557)	\$3,045,344
7116	Center for Geographic Information Analysis GIS Conference	\$181,750	\$0	\$181,750
7217	Hosting Services	\$63,850,379	\$0	\$63,850,379
7224	Network Services	\$98,077,880	\$0	\$98,077,880
7228	IT Business Applications	\$8,989,002	\$0	\$8,989,002
7240	Enterprise Licensing (Oracle)	\$3,084,672	\$0	\$3,084,672
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,720	\$0	\$1,030,720
7250	Consumer Platforms	\$15,892,361	\$0	\$15,892,361
7260	Enterprise Licensing (SAS)	\$1,272,345	\$0	\$1,272,345
7265	Enterprise Licensing - SAP	\$5,265,741	\$0	\$5,265,741

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
7280	Compliance and Transformation	\$325,224	\$0	\$325,224
7285	DIT Transition	\$8,062,767	\$0	\$8,062,767
7815	DIT Transition - DOT	\$59,547,679	\$0	\$59,547,679
7819	DIT Transition - DPS	\$16,497,549	\$0	\$16,497,549
7846	DIT Transition - DNCR	\$1,770,913	\$0	\$1,770,913
Total RECEIPTS		\$300,565,759	(\$686,557)	\$299,879,202
CHANGE IN FUND BALANCE		(\$486,175)	\$0	(\$486,175)

Position Counts

REQUIREMENTS				
7100	OITS - Administration	69.000	0.000	69.000
7101	IT Strategic Sourcing	19.000	0.000	19.000
7115	Center for Geographic Information and Analysis	3.250	(3.250)	0.000
7217	Hosting Services	113.650	0.000	113.650
7224	Network Services	69.300	0.000	69.300
7228	IT Business Applications	45.300	0.000	45.300
7250	Consumer Platforms	44.600	0.000	44.600
7280	Compliance and Transformation	91.150	0.000	91.150
7285	DIT Transition	75.000	0.000	75.000
7815	DIT Transition - DOT	482.000	0.000	482.000
7819	DIT Transition - DPS	131.000	0.000	131.000
7846	DIT Transition - DNCR	17.000	0.000	17.000
TOTAL POSITIONS		1,160.250	(3.250)	1,157.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$4,147,779	\$0	\$4,147,779
531212	SPA-REG SALARIES-RECPT	\$98,169,498	(\$414,797)	\$97,754,701
531222	SPA TIME LIMITED SAL-REC	\$325,205	\$0	\$325,205
531312	REG(N S) TEMP WAGES-RECPT	\$772,489	\$0	\$772,489
531412	OT PAY - RECEIPTS	\$76,174	\$0	\$76,174
531422	HOLIDAY PAY - RECEIPTS	\$21,582	\$0	\$21,582
531432	SHIFT PREM PAY - RECEIPTS	\$85,091	\$0	\$85,091
531442	CALLBK/STBY PREM PAY-RECT	\$58,113	\$0	\$58,113
531462	EPA&SPA-LONGVTY PAY-REC	\$1,103,887	(\$2,996)	\$1,100,891
531476	BONUS-ARPA-RECEIPTS	\$0	(\$3,000)	(\$3,000)
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,820,356	(\$32,443)	\$7,787,913
531522	REG RETIRE CONTRIB-RECPTS	\$22,343,322	(\$97,455)	\$22,245,867
531562	MED INS CONTRIB-RECPTS	\$7,244,221	(\$35,020)	\$7,209,201
531572	UNEMP COMP PAYMNTS TO DES	\$3,600	\$0	\$3,600
531576	FLEXIBLE SPENDNG SVG ACCT	\$137,194	(\$572)	\$136,622
531628	ST DISABILITY PMT-RECEIPT	\$11,706	\$0	\$11,706
531631	WRKER COMP-MED PAYMENTS	\$140,083	\$0	\$140,083
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,890	\$0	\$1,890
531664	NONTAX EMP CELL PH REIMB	\$13,021	\$0	\$13,021
TOTAL PERSONAL SERVICES		\$142,475,211	(\$586,283)	\$141,888,928
532110	LEGAL SERVICES	\$160,653	\$0	\$160,653
532120	FINAN/AUDIT SERVICES	\$13,888	\$0	\$13,888
532140	OTH INFORMATION TECH SVCS	\$2,708,891	\$0	\$2,708,891
532144	PC/PRINTER SUPPORT SVC	\$1	\$0	\$1
532145	MANAGE SERVER SUPPORT SVC	\$588,623	\$0	\$588,623
532149	IT PROJ MGMT ANALYSIS SVCS	\$1,279	\$0	\$1,279
532170	ADMIN SERVICES	\$1,216,535	\$0	\$1,216,535
532181	FOOD SER AGREEMENT	\$88,385	\$0	\$88,385
532184	JANITORIAL SER AGREEMENT	\$77,150	\$0	\$77,150
532185	WASTE REM/RECY SER AGREEM	\$27,493	\$0	\$27,493
532186	SECURITY SERVICE AGREE	\$653,807	\$0	\$653,807
532187	PEST CONTROL AGREEMENT	\$8,112	\$0	\$8,112
532188	LAWNS & GROUNDS SER AGREE	\$22,367	\$0	\$22,367

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$3,561,160	(\$100,274)	\$3,460,886
5322XX	UTILITY/ENERGY SERVICES	\$1,464,135	\$0	\$1,464,135
5323XX	REPAIR SERVICES	\$343,738	\$0	\$343,738
5324XX	MAINTENANCE AGREEMENTS	\$49,423,406	\$0	\$49,423,406
5325XX	RENTALS/LEASES	\$794,805	\$0	\$794,805
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$96,740	\$0	\$96,740
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$73,964,944	\$0	\$73,964,944
5329XX	OTHER SERVICES	\$436,079	\$0	\$436,079
TOTAL PURCHASED SERVICES		\$135,652,191	(\$100,274)	\$135,551,917
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$105,800	\$0	\$105,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$56,647	\$0	\$56,647
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,948	\$0	\$3,948
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,084	\$0	\$10,084
5339XX	OTHER MATERIALS & SUPPLIES	\$35,930	\$0	\$35,930
TOTAL SUPPLIES		\$212,409	\$0	\$212,409
5343XX	BUILDINGS-CONSTRUCTED	\$170	\$0	\$170
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$13,845	\$0	\$13,845
5345XX	EQUIPMENT	\$15,796,321	\$0	\$15,796,321
5347XX	INTANGIBLE ASSETS	\$6,044,418	\$0	\$6,044,418
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,854,754	\$0	\$21,854,754
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$600	\$0	\$600
5356XX	ASSET & OTHER ADJUSTMENTS	\$142	\$0	\$142
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$533,542	\$0	\$533,542
5359XX	OTHER EXPENSES	\$286	\$0	\$286
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$534,570	\$0	\$534,570
538113	TRANSFER TO DOA	\$260,961	\$0	\$260,961
538114	TRF TO OSC	\$61,838	\$0	\$61,838
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$322,799	\$0	\$322,799
TOTAL REQUIREMENTS		\$301,051,934	(\$686,557)	\$300,365,377
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$98,077,190	\$0	\$98,077,190
434132	COMPUTER SALES & SVC	\$72,073,726	\$0	\$72,073,726

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$127,438,792	(\$686,557)	\$126,752,235
TOTAL SALES, SERVICE, & RENTALS		\$297,589,708	(\$686,557)	\$296,903,151
435600	REGISTRATION FEES	\$181,750	\$0	\$181,750
435900	OTHER LIC,FEES/PERMITS	\$2,468,387	\$0	\$2,468,387
TOTAL FEES, LICENSES, & FINES		\$2,650,137	\$0	\$2,650,137
437990	OTHER MISC REV-PROGRAM	\$690	\$0	\$690
TOTAL MISCELLANEOUS		\$690	\$0	\$690
438144	FUND-TO-FUND ALLOCATIONS	\$325,224	\$0	\$325,224
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$325,224	\$0	\$325,224
TOTAL RECEIPTS		\$300,565,759	(\$686,557)	\$299,879,202
CHANGE IN FUND BALANCE		(\$486,175)	\$0	(\$486,175)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	40	0	40
531212	SPA-REG SALARIES-RECPT	1,093.25	-3.25	1,090
531222	SPA TIME LIMITED SAL-REC	5	0	5
531312	REG(N S) TEMP WAGES-RECPT	22	0	22
TOTAL 531XXX		1,160.25	-3.25	1,157
TOTAL POSITIONS		1,160.25	-3.25	1,157

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

7100-OITS - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,171,688	\$0	\$1,171,688
531212	SPA-REG SALARIES-RECPT	\$3,810,616	\$0	\$3,810,616
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531412	OT PAY - RECEIPTS	\$31,958	\$0	\$31,958
531422	HOLIDAY PAY - RECEIPTS	\$1,393	\$0	\$1,393
531442	CALLBK/STBY PREM PAY-RECT	\$3,517	\$0	\$3,517
531462	EPA&SPA-LONGVTY PAY-REC	\$91,038	\$0	\$91,038
531512	SOCIAL SEC CONTRIB-RECPTS	\$352,243	\$0	\$352,243
531522	REG RETIRE CONTRIB-RECPTS	\$1,062,560	\$0	\$1,062,560
531562	MED INS CONTRIB-RECPTS	\$406,019	\$0	\$406,019
531572	UNEMP COMP PAYMNTS TO DES	\$3,600	\$0	\$3,600
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,849	\$0	\$8,849
531628	ST DISABILITY PMT-RECEIPT	\$7,061	\$0	\$7,061
531631	WRKER COMP-MED PAYMENTS	\$140,083	\$0	\$140,083
531662	TAX EMP REIMB/ALLOW-RECPT	\$350	\$0	\$350
531664	NONTAX EMP CELL PH REIMB	\$420	\$0	\$420
TOTAL PERSONAL SERVICES		\$7,091,395	\$0	\$7,091,395
532110	LEGAL SERVICES	\$24,789	\$0	\$24,789
532120	FINAN/AUDIT SERVICES	\$13,888	\$0	\$13,888
532140	OTH INFORMATION TECH SVCS	\$710	\$0	\$710
532144	PC/PRINTER SUPPORT SVC	\$1	\$0	\$1
532170	ADMIN SERVICES	\$249,469	\$0	\$249,469
532181	FOOD SER AGREEMENT	\$1,000	\$0	\$1,000
532184	JANITORIAL SER AGREEMENT	\$49,150	\$0	\$49,150
532185	WASTE REM/RECY SER AGREEM	\$24,586	\$0	\$24,586
532186	SECURITY SERVICE AGREE	\$453,220	\$0	\$453,220
532187	PEST CONTROL AGREEMENT	\$7,212	\$0	\$7,212
532188	LAWNS & GROUNDS SER AGREE	\$22,367	\$0	\$22,367
532199	MISC CONTRACTUAL SERVICES	\$18,105	\$0	\$18,105
5322XX	UTILITY/ENERGY SERVICES	\$122,082	\$0	\$122,082
5323XX	REPAIR SERVICES	\$215,831	\$0	\$215,831
5324XX	MAINTENANCE AGREEMENTS	\$878,968	\$0	\$878,968

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

7100-OITS - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5325XX	RENTALS/LEASES	\$54,372	\$0	\$54,372
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,789	\$0	\$23,789
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$17,956	\$0	\$17,956
5329XX	OTHER SERVICES	\$37,206	\$0	\$37,206
TOTAL PURCHASED SERVICES		\$2,214,701	\$0	\$2,214,701
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,304	\$0	\$37,304
5332XX	FACILITY & HARDWARE SUPPLIES	\$55,353	\$0	\$55,353
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,482	\$0	\$2,482
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$761	\$0	\$761
5339XX	OTHER MATERIALS & SUPPLIES	\$859	\$0	\$859
TOTAL SUPPLIES		\$96,759	\$0	\$96,759
5343XX	BUILDINGS-CONSTRUCTED	\$170	\$0	\$170
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$13,845	\$0	\$13,845
5345XX	EQUIPMENT	\$79,687	\$0	\$79,687
5347XX	INTANGIBLE ASSETS	\$6,710	\$0	\$6,710
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100,412	\$0	\$100,412
5356XX	ASSET & OTHER ADJUSTMENTS	\$142	\$0	\$142
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$229,746	\$0	\$229,746
5359XX	OTHER EXPENSES	\$261	\$0	\$261
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$230,149	\$0	\$230,149
538114	TRF TO OSC	\$61,838	\$0	\$61,838
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,838	\$0	\$61,838
REQUIREMENTS		\$9,795,254	\$0	\$9,795,254
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$9,550,984	\$0	\$9,550,984
TOTAL SALES, SERVICE, & RENTALS		\$9,550,984	\$0	\$9,550,984
RECEIPTS		\$9,550,984	\$0	\$9,550,984
CHANGE IN FUND BALANCE		(\$244,270)	\$0	(\$244,270)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	12.000	0.000	12.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2021-23**

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	56.000	0.000	56.000
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		69.000	0.000	69.000
TOTAL POSITIONS		69.000	0.000	69.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

7101-IT Strategic Sourcing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$101,598	\$0	\$101,598
531212	SPA-REG SALARIES-RECPT	\$1,498,475	\$0	\$1,498,475
531462	EPA&SPA-LONGVTY PAY-REC	\$23,779	\$0	\$23,779
531512	SOCIAL SEC CONTRIB-RECPTS	\$115,508	\$0	\$115,508
531522	REG RETIRE CONTRIB-RECPTS	\$337,503	\$0	\$337,503
531562	MED INS CONTRIB-RECPTS	\$120,177	\$0	\$120,177
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,631	\$0	\$2,631
TOTAL PERSONAL SERVICES		\$2,199,671	\$0	\$2,199,671
532110	LEGAL SERVICES	\$135,864	\$0	\$135,864
532140	OTH INFORMATION TECH SVCS	\$87,458	\$0	\$87,458
532170	ADMIN SERVICES	\$91,206	\$0	\$91,206
532186	SECURITY SERVICE AGREE	\$218	\$0	\$218
532199	MISC CONTRACTUAL SERVICES	\$462,305	\$0	\$462,305
5325XX	RENTALS/LEASES	\$2,980	\$0	\$2,980
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$995	\$0	\$995
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20	\$0	\$20
5329XX	OTHER SERVICES	\$6,248	\$0	\$6,248
TOTAL PURCHASED SERVICES		\$787,294	\$0	\$787,294
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,011	\$0	\$6,011
TOTAL SUPPLIES		\$6,011	\$0	\$6,011
5345XX	EQUIPMENT	\$6,494	\$0	\$6,494
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,494	\$0	\$6,494
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$173,461	\$0	\$173,461
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$173,461	\$0	\$173,461
538113	TRANSFER TO DOA	\$260,961	\$0	\$260,961
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$260,961	\$0	\$260,961
REQUIREMENTS		\$3,433,892	\$0	\$3,433,892
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$965,505	\$0	\$965,505
TOTAL SALES, SERVICE, & RENTALS		\$965,505	\$0	\$965,505
435900	OTHER LIC,FEES/PERMITS	\$2,468,387	\$0	\$2,468,387

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

7101-IT Strategic Sourcing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$2,468,387	\$0	\$2,468,387
RECEIPTS		\$3,433,892	\$0	\$3,433,892
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	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

7115-Center for Geographic Information and Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$409,368	(\$414,797)	(\$5,429)
531462	EPA&SPA-LONGVTY PAY-REC	\$2,964	(\$2,996)	(\$32)
531476	BONUS-ARPA-RECEIPTS	\$0	(\$3,000)	(\$3,000)
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,795	(\$32,443)	(\$648)
531522	REG RETIRE CONTRIB-RECPTS	\$91,215	(\$97,455)	(\$6,240)
531562	MED INS CONTRIB-RECPTS	\$32,768	(\$35,020)	(\$2,252)
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	(\$572)	\$0
TOTAL PERSONAL SERVICES		\$568,682	(\$586,283)	(\$17,601)
532199	MISC CONTRACTUAL SERVICES	\$3,040,650	(\$100,274)	\$2,940,376
5324XX	MAINTENANCE AGREEMENTS	\$61,280	\$0	\$61,280
5325XX	RENTALS/LEASES	\$39,468	\$0	\$39,468
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,615	\$0	\$6,615
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,881	\$0	\$1,881
5329XX	OTHER SERVICES	\$3,628	\$0	\$3,628
TOTAL PURCHASED SERVICES		\$3,153,522	(\$100,274)	\$3,053,248
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,339	\$0	\$5,339
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$244	\$0	\$244
TOTAL SUPPLIES		\$5,583	\$0	\$5,583
5345XX	EQUIPMENT	\$4,089	\$0	\$4,089
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,089	\$0	\$4,089
5359XX	OTHER EXPENSES	\$25	\$0	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25	\$0	\$25
REQUIREMENTS		\$3,731,901	(\$686,557)	\$3,045,344
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$3,731,901	(\$686,557)	\$3,045,344
TOTAL SALES, SERVICE, & RENTALS		\$3,731,901	(\$686,557)	\$3,045,344
RECEIPTS		\$3,731,901	(\$686,557)	\$3,045,344
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	3.250	(3.250)	0.000
TOTAL PERSONAL SERVICES		3.250	(3.250)	0.000
TOTAL POSITIONS		3.250	(3.250)	0.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

7116-Center for Geographic Information Analysis GIS Conference

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$87,385	\$0	\$87,385
532199	MISC CONTRACTUAL SERVICES	\$23,150	\$0	\$23,150
5325XX	RENTALS/LEASES	\$27,277	\$0	\$27,277
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$684	\$0	\$684
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15	\$0	\$15
5329XX	OTHER SERVICES	\$666	\$0	\$666
TOTAL PURCHASED SERVICES		\$139,177	\$0	\$139,177
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$55	\$0	\$55
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,323	\$0	\$9,323
5339XX	OTHER MATERIALS & SUPPLIES	\$741	\$0	\$741
TOTAL SUPPLIES		\$10,119	\$0	\$10,119
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$32,454	\$0	\$32,454
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$32,454	\$0	\$32,454
REQUIREMENTS		\$181,750	\$0	\$181,750
RECEIPTS				
435600	REGISTRATION FEES	\$181,750	\$0	\$181,750
TOTAL FEES, LICENSES, & FINES		\$181,750	\$0	\$181,750
RECEIPTS		\$181,750	\$0	\$181,750
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2021-23**

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

7217-Hosting Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$364,000	\$0	\$364,000
531212	SPA-REG SALARIES-RECPT	\$10,858,668	\$0	\$10,858,668
531412	OT PAY - RECEIPTS	\$213	\$0	\$213
531422	HOLIDAY PAY - RECEIPTS	\$548	\$0	\$548
531432	SHIFT PREM PAY - RECEIPTS	\$2,120	\$0	\$2,120
531462	EPA&SPA-LONGVTY PAY-REC	\$70,463	\$0	\$70,463
531512	SOCIAL SEC CONTRIB-RECPTS	\$824,273	\$0	\$824,273
531522	REG RETIRE CONTRIB-RECPTS	\$2,374,227	\$0	\$2,374,227
531562	MED INS CONTRIB-RECPTS	\$712,724	\$0	\$712,724
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,197	\$0	\$4,197
531664	NONTAX EMP CELL PH REIMB	\$3,820	\$0	\$3,820
TOTAL PERSONAL SERVICES		\$15,215,253	\$0	\$15,215,253
532140	OTH INFORMATION TECH SVCS	\$149,486	\$0	\$149,486
532170	ADMIN SERVICES	\$100	\$0	\$100
532184	JANITORIAL SER AGREEMENT	\$28,000	\$0	\$28,000
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$0	\$2,200
532186	SECURITY SERVICE AGREE	\$200,100	\$0	\$200,100
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$1,950	\$0	\$1,950
5322XX	UTILITY/ENERGY SERVICES	\$1,142,016	\$0	\$1,142,016
5323XX	REPAIR SERVICES	\$127,907	\$0	\$127,907
5324XX	MAINTENANCE AGREEMENTS	\$30,247,856	\$0	\$30,247,856
5325XX	RENTALS/LEASES	\$4,902	\$0	\$4,902
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,434	\$0	\$13,434
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$288,922	\$0	\$288,922
5329XX	OTHER SERVICES	\$222,949	\$0	\$222,949
TOTAL PURCHASED SERVICES		\$32,430,722	\$0	\$32,430,722
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,089	\$0	\$19,089
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,294	\$0	\$1,294
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,037	\$0	\$1,037
5339XX	OTHER MATERIALS & SUPPLIES	\$34,330	\$0	\$34,330

Office of State Budget And Management
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 Biennium 2021-23

7217-Hosting Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$55,750	\$0	\$55,750
5345XX	EQUIPMENT	\$9,269,589	\$0	\$9,269,589
5347XX	INTANGIBLE ASSETS	\$1,757,018	\$0	\$1,757,018
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,026,607	\$0	\$11,026,607
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,375	\$0	\$1,375
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,375	\$0	\$1,375
REQUIREMENTS		\$58,729,707	\$0	\$58,729,707
RECEIPTS				
434132	COMPUTER SALES & SVC	\$63,084,724	\$0	\$63,084,724
434160	PROFESSIONAL SERVICES	\$765,655	\$0	\$765,655
TOTAL SALES, SERVICE, & RENTALS		\$63,850,379	\$0	\$63,850,379
RECEIPTS		\$63,850,379	\$0	\$63,850,379
CHANGE IN FUND BALANCE		\$5,120,672	\$0	\$5,120,672

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	110.650	0.000	110.650
TOTAL PERSONAL SERVICES		113.650	0.000	113.650
TOTAL POSITIONS		113.650	0.000	113.650

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2021-23**

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

7224-Network Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$179,375	\$0	\$179,375
531212	SPA-REG SALARIES-RECPT	\$5,982,549	\$0	\$5,982,549
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$5,456	\$0	\$5,456
531512	SOCIAL SEC CONTRIB-RECPTS	\$467,205	\$0	\$467,205
531522	REG RETIRE CONTRIB-RECPTS	\$1,346,270	\$0	\$1,346,270
531562	MED INS CONTRIB-RECPTS	\$476,141	\$0	\$476,141
531576	FLEXIBLE SPENDNG SVG ACCT	\$100,000	\$0	\$100,000
TOTAL PERSONAL SERVICES		\$8,556,996	\$0	\$8,556,996
532140	OTH INFORMATION TECH SVCS	\$947,876	\$0	\$947,876
532145	MANAGE SERVER SUPPORT SVC	\$588,623	\$0	\$588,623
532170	ADMIN SERVICES	\$40	\$0	\$40
532186	SECURITY SERVICE AGREE	\$40	\$0	\$40
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
5324XX	MAINTENANCE AGREEMENTS	\$5,708,086	\$0	\$5,708,086
5325XX	RENTALS/LEASES	\$648,600	\$0	\$648,600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,380	\$0	\$9,380
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$68,539,927	\$0	\$68,539,927
5329XX	OTHER SERVICES	\$58,956	\$0	\$58,956
TOTAL PURCHASED SERVICES		\$76,516,528	\$0	\$76,516,528
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,149	\$0	\$17,149
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$130	\$0	\$130
TOTAL SUPPLIES		\$17,279	\$0	\$17,279
5345XX	EQUIPMENT	\$6,177,250	\$0	\$6,177,250
5347XX	INTANGIBLE ASSETS	\$2,407,752	\$0	\$2,407,752
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,585,002	\$0	\$8,585,002
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$600	\$0	\$600
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$600	\$0	\$600
REQUIREMENTS		\$93,676,405	\$0	\$93,676,405
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$98,077,190	\$0	\$98,077,190

Office of State Budget And Management
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7224-Network Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$98,077,190	\$0	\$98,077,190
437990	OTHER MISC REV-PROGRAM	\$690	\$0	\$690
TOTAL MISCELLANEOUS		\$690	\$0	\$690
RECEIPTS		\$98,077,880	\$0	\$98,077,880
CHANGE IN FUND BALANCE		\$4,401,475	\$0	\$4,401,475

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	71.300	0.000	71.300
531312	REG(N S) TEMP WAGES-RECPT	(4.000)	0.000	(4.000)
TOTAL PERSONAL SERVICES		69.300	0.000	69.300
TOTAL POSITIONS		69.300	0.000	69.300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

7228-IT Business Applications

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$577,623	\$0	\$577,623
531212	SPA-REG SALARIES-RECPT	\$4,277,316	\$0	\$4,277,316
531222	SPA TIME LIMITED SAL-REC	\$34,103	\$0	\$34,103
531422	HOLIDAY PAY - RECEIPTS	\$1,469	\$0	\$1,469
531462	EPA&SPA-LONGVTY PAY-REC	\$59,689	\$0	\$59,689
531512	SOCIAL SEC CONTRIB-RECPTS	\$362,206	\$0	\$362,206
531522	REG RETIRE CONTRIB-RECPTS	\$1,053,268	\$0	\$1,053,268
531562	MED INS CONTRIB-RECPTS	\$314,310	\$0	\$314,310
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,422	\$0	\$5,422
531662	TAX EMP REIMB/ALLOW-RECPT	\$1,540	\$0	\$1,540
531664	NONTAX EMP CELL PH REIMB	\$1,957	\$0	\$1,957
TOTAL PERSONAL SERVICES		\$6,688,903	\$0	\$6,688,903
532140	OTH INFORMATION TECH SVCS	\$477,101	\$0	\$477,101
532149	IT PROJ MGMT ANALYSIS SVCS	\$1,279	\$0	\$1,279
532170	ADMIN SERVICES	\$652,629	\$0	\$652,629
5324XX	MAINTENANCE AGREEMENTS	\$616,592	\$0	\$616,592
5325XX	RENTALS/LEASES	\$237	\$0	\$237
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,037	\$0	\$16,037
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$632,745	\$0	\$632,745
5329XX	OTHER SERVICES	\$56,801	\$0	\$56,801
TOTAL PURCHASED SERVICES		\$2,453,421	\$0	\$2,453,421
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,890	\$0	\$3,890
TOTAL SUPPLIES		\$3,890	\$0	\$3,890
5345XX	EQUIPMENT	\$8,636	\$0	\$8,636
5347XX	INTANGIBLE ASSETS	\$63,342	\$0	\$63,342
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,978	\$0	\$71,978
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$33,156	\$0	\$33,156
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,156	\$0	\$33,156
REQUIREMENTS		\$9,251,348	\$0	\$9,251,348
RECEIPTS				
434132	COMPUTER SALES & SVC	\$8,989,002	\$0	\$8,989,002

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

7228-IT Business Applications

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$8,989,002	\$0	\$8,989,002
RECEIPTS		\$8,989,002	\$0	\$8,989,002
CHANGE IN FUND BALANCE		(\$262,346)	\$0	(\$262,346)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	40.300	0.000	40.300
TOTAL PERSONAL SERVICES		45.300	0.000	45.300
TOTAL POSITIONS		45.300	0.000	45.300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

7240-Enterprise Licensing (Oracle)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$3,084,672	\$0	\$3,084,672
TOTAL PURCHASED SERVICES		\$3,084,672	\$0	\$3,084,672
REQUIREMENTS		\$3,084,672	\$0	\$3,084,672
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$3,084,672	\$0	\$3,084,672
TOTAL SALES, SERVICE, & RENTALS		\$3,084,672	\$0	\$3,084,672
RECEIPTS		\$3,084,672	\$0	\$3,084,672
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$1,030,720	\$0	\$1,030,720
TOTAL PURCHASED SERVICES		\$1,030,720	\$0	\$1,030,720
REQUIREMENTS		\$1,030,720	\$0	\$1,030,720
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,030,720	\$0	\$1,030,720
TOTAL SALES, SERVICE, & RENTALS		\$1,030,720	\$0	\$1,030,720
RECEIPTS		\$1,030,720	\$0	\$1,030,720
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

7250-Consumer Platforms

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$122,961	\$0	\$122,961
531212	SPA-REG SALARIES-RECPT	\$4,366,942	\$0	\$4,366,942
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
531412	OT PAY - RECEIPTS	\$27,176	\$0	\$27,176
531422	HOLIDAY PAY - RECEIPTS	\$3,543	\$0	\$3,543
531442	CALLBK/STBY PREM PAY-RECT	\$6,196	\$0	\$6,196
531462	EPA&SPA-LONGVTY PAY-REC	\$61,074	\$0	\$61,074
531512	SOCIAL SEC CONTRIB-RECPTS	\$334,541	\$0	\$334,541
531522	REG RETIRE CONTRIB-RECPTS	\$959,892	\$0	\$959,892
531562	MED INS CONTRIB-RECPTS	\$308,377	\$0	\$308,377
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,073	\$0	\$6,073
531628	ST DISABILITY PMT-RECEIPT	\$2,419	\$0	\$2,419
531664	NONTAX EMP CELL PH REIMB	\$6,124	\$0	\$6,124
TOTAL PERSONAL SERVICES		\$6,205,318	\$0	\$6,205,318
532140	OTH INFORMATION TECH SVCS	\$400,000	\$0	\$400,000
532170	ADMIN SERVICES	\$223	\$0	\$223
532185	WASTE REM/RECY SER AGREEM	\$707	\$0	\$707
532186	SECURITY SERVICE AGREE	\$50	\$0	\$50
5324XX	MAINTENANCE AGREEMENTS	\$2,299,235	\$0	\$2,299,235
5325XX	RENTALS/LEASES	\$16,685	\$0	\$16,685
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,104	\$0	\$8,104
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,181,271	\$0	\$1,181,271
5329XX	OTHER SERVICES	\$15,304	\$0	\$15,304
TOTAL PURCHASED SERVICES		\$3,921,579	\$0	\$3,921,579
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,193	\$0	\$7,193
TOTAL SUPPLIES		\$7,193	\$0	\$7,193
5345XX	EQUIPMENT	\$244,000	\$0	\$244,000
5347XX	INTANGIBLE ASSETS	\$488,191	\$0	\$488,191
TOTAL PROPERTY, PLANT & EQUIPMENT		\$732,191	\$0	\$732,191
REQUIREMENTS		\$10,866,281	\$0	\$10,866,281

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

7250-Consumer Platforms

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$15,892,361	\$0	\$15,892,361
TOTAL SALES, SERVICE, & RENTALS		\$15,892,361	\$0	\$15,892,361
RECEIPTS		\$15,892,361	\$0	\$15,892,361
CHANGE IN FUND BALANCE		\$5,026,080	\$0	\$5,026,080

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	46.850	0.000	46.850
531312	REG(N S) TEMP WAGES-RECPT	(1.000)	0.000	(1.000)
531352	STU TEMP WAGES - RECPTS	(2.250)	0.000	(2.250)
TOTAL PERSONAL SERVICES		44.600	0.000	44.600
TOTAL POSITIONS		44.600	0.000	44.600

Office of State Budget And Management
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 Detail by Fund
 Biennium 2021-23

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

7260-Enterprise Licensing (SAS)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$1,272,345	\$0	\$1,272,345
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,272,345	\$0	\$1,272,345
REQUIREMENTS		\$1,272,345	\$0	\$1,272,345
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,272,345	\$0	\$1,272,345
TOTAL SALES, SERVICE, & RENTALS		\$1,272,345	\$0	\$1,272,345
RECEIPTS		\$1,272,345	\$0	\$1,272,345
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

7265-Enterprise Licensing - SAP

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$5,265,741	\$0	\$5,265,741
TOTAL PURCHASED SERVICES		\$5,265,741	\$0	\$5,265,741
REQUIREMENTS		\$5,265,741	\$0	\$5,265,741
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$5,265,741	\$0	\$5,265,741
TOTAL SALES, SERVICE, & RENTALS		\$5,265,741	\$0	\$5,265,741
RECEIPTS		\$5,265,741	\$0	\$5,265,741
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

7280-Compliance and Transformation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$543,165	\$0	\$543,165
531212	SPA-REG SALARIES-RECPT	\$6,626,741	\$0	\$6,626,741
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
531412	OT PAY - RECEIPTS	\$16,476	\$0	\$16,476
531422	HOLIDAY PAY - RECEIPTS	\$14,527	\$0	\$14,527
531432	SHIFT PREM PAY - RECEIPTS	\$82,971	\$0	\$82,971
531462	EPA&SPA-LONGVTY PAY-REC	\$96,280	\$0	\$96,280
531512	SOCIAL SEC CONTRIB-RECPTS	\$526,907	\$0	\$526,907
531522	REG RETIRE CONTRIB-RECPTS	\$1,517,216	\$0	\$1,517,216
531562	MED INS CONTRIB-RECPTS	\$525,263	\$0	\$525,263
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,450	\$0	\$9,450
531628	ST DISABILITY PMT-RECEIPT	\$2,226	\$0	\$2,226
531664	NONTAX EMP CELL PH REIMB	\$700	\$0	\$700
TOTAL PERSONAL SERVICES		\$9,961,922	\$0	\$9,961,922
532140	OTH INFORMATION TECH SVCS	\$646,260	\$0	\$646,260
532170	ADMIN SERVICES	\$222,868	\$0	\$222,868
532186	SECURITY SERVICE AGREE	\$179	\$0	\$179
5322XX	UTILITY/ENERGY SERVICES	\$200,037	\$0	\$200,037
5324XX	MAINTENANCE AGREEMENTS	\$230,256	\$0	\$230,256
5325XX	RENTALS/LEASES	\$284	\$0	\$284
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,702	\$0	\$17,702
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,302,207	\$0	\$3,302,207
5329XX	OTHER SERVICES	\$34,321	\$0	\$34,321
TOTAL PURCHASED SERVICES		\$4,654,114	\$0	\$4,654,114
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,825	\$0	\$9,825
TOTAL SUPPLIES		\$9,825	\$0	\$9,825
5345XX	EQUIPMENT	\$6,576	\$0	\$6,576
5347XX	INTANGIBLE ASSETS	\$49,060	\$0	\$49,060
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,636	\$0	\$55,636
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$63,350	\$0	\$63,350

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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7280-Compliance and Transformation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$63,350	\$0	\$63,350
REQUIREMENTS		\$14,744,847	\$0	\$14,744,847
RECEIPTS				
438144	FUND-TO-FUND ALLOCATIONS	\$325,224	\$0	\$325,224
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$325,224	\$0	\$325,224
RECEIPTS		\$325,224	\$0	\$325,224
CHANGE IN FUND BALANCE		(\$14,419,623)	\$0	(\$14,419,623)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	77.900	0.000	77.900
531312	REG(N S) TEMP WAGES-RECPT	6.000	0.000	6.000
531352	STU TEMP WAGES - RECPTS	2.250	0.000	2.250
TOTAL PERSONAL SERVICES		91.150	0.000	91.150
TOTAL POSITIONS		91.150	0.000	91.150

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

7285-DIT Transition

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$89,524	\$0	\$89,524
531212	SPA-REG SALARIES-RECPT	\$5,779,940	\$0	\$5,779,940
531462	EPA&SPA-LONGVTY PAY-REC	\$4,654	\$0	\$4,654
531512	SOCIAL SEC CONTRIB-RECPTS	\$447,348	\$0	\$447,348
531522	REG RETIRE CONTRIB-RECPTS	\$1,267,192	\$0	\$1,267,192
531562	MED INS CONTRIB-RECPTS	\$474,109	\$0	\$474,109
TOTAL PERSONAL SERVICES		\$8,062,767	\$0	\$8,062,767
REQUIREMENTS		\$8,062,767	\$0	\$8,062,767
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$8,062,767	\$0	\$8,062,767
TOTAL SALES, SERVICE, & RENTALS		\$8,062,767	\$0	\$8,062,767
RECEIPTS		\$8,062,767	\$0	\$8,062,767
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	74.000	0.000	74.000
TOTAL PERSONAL SERVICES		75.000	0.000	75.000
TOTAL POSITIONS		75.000	0.000	75.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

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

7815-DIT Transition - DOT

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$431,107	\$0	\$431,107
531212	SPA-REG SALARIES-RECPT	\$41,872,071	\$0	\$41,872,071
531222	SPA TIME LIMITED SAL-REC	\$291,102	\$0	\$291,102
531312	REG(N S) TEMP WAGES-RECPT	\$772,489	\$0	\$772,489
531462	EPA&SPA-LONGVTY PAY-REC	\$510,906	\$0	\$510,906
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,327,109	\$0	\$3,327,109
531522	REG RETIRE CONTRIB-RECPTS	\$9,413,699	\$0	\$9,413,699
531562	MED INS CONTRIB-RECPTS	\$2,929,196	\$0	\$2,929,196
TOTAL PERSONAL SERVICES		\$59,547,679	\$0	\$59,547,679
REQUIREMENTS		\$59,547,679	\$0	\$59,547,679
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$59,547,679	\$0	\$59,547,679
TOTAL SALES, SERVICE, & RENTALS		\$59,547,679	\$0	\$59,547,679
RECEIPTS		\$59,547,679	\$0	\$59,547,679
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	453.000	0.000	453.000
531222	SPA TIME LIMITED SAL-REC	5.000	0.000	5.000
531312	REG(N S) TEMP WAGES-RECPT	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		482.000	0.000	482.000
TOTAL POSITIONS		482.000	0.000	482.000

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

7819-DIT Transition - DPS

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$566,738	\$0	\$566,738
531212	SPA-REG SALARIES-RECPT	\$11,404,705	\$0	\$11,404,705
531412	OT PAY - RECEIPTS	\$351	\$0	\$351
531422	HOLIDAY PAY - RECEIPTS	\$102	\$0	\$102
531442	CALLBK/STBY PREM PAY-RECT	\$48,400	\$0	\$48,400
531462	EPA&SPA-LONGVTY PAY-REC	\$176,664	\$0	\$176,664
531512	SOCIAL SEC CONTRIB-RECPTS	\$933,071	\$0	\$933,071
531522	REG RETIRE CONTRIB-RECPTS	\$2,638,086	\$0	\$2,638,086
531562	MED INS CONTRIB-RECPTS	\$837,595	\$0	\$837,595
TOTAL PERSONAL SERVICES		\$16,605,712	\$0	\$16,605,712
REQUIREMENTS		\$16,605,712	\$0	\$16,605,712
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$16,497,549	\$0	\$16,497,549
TOTAL SALES, SERVICE, & RENTALS		\$16,497,549	\$0	\$16,497,549
RECEIPTS		\$16,497,549	\$0	\$16,497,549
CHANGE IN FUND BALANCE		(\$108,163)	\$0	(\$108,163)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	6.000	0.000	6.000
531212	SPA-REG SALARIES-RECPT	125.000	0.000	125.000
TOTAL PERSONAL SERVICES		131.000	0.000	131.000
TOTAL POSITIONS		131.000	0.000	131.000

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

7846-DIT Transition - DNCR

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,282,107	\$0	\$1,282,107
531462	EPA&SPA-LONGVTY PAY-REC	\$920	\$0	\$920
531512	SOCIAL SEC CONTRIB-RECPTS	\$98,150	\$0	\$98,150
531522	REG RETIRE CONTRIB-RECPTS	\$282,194	\$0	\$282,194
531562	MED INS CONTRIB-RECPTS	\$107,542	\$0	\$107,542
TOTAL PERSONAL SERVICES		\$1,770,913	\$0	\$1,770,913
REQUIREMENTS		\$1,770,913	\$0	\$1,770,913
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,770,913	\$0	\$1,770,913
TOTAL SALES, SERVICE, & RENTALS		\$1,770,913	\$0	\$1,770,913
RECEIPTS		\$1,770,913	\$0	\$1,770,913
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000