

# **Information Technology Section G**

## Information Technology Budget Code 14660

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$53,914,125	\$53,914,125
Receipts	\$395,579	\$395,579
Net Appropriation	\$53,518,546	\$53,518,546
<b>Legislative Changes</b>		
Requirements	\$18,500,000	\$20,500,000
Receipts	\$15,000,000	\$15,000,000
Net Appropriation	\$3,500,000	\$5,500,000
<b>Revised Budget</b>		
Requirements	\$72,414,125	\$74,414,125
Receipts	\$15,395,579	\$15,395,579
Net Appropriation	\$57,018,546	\$59,018,546

### General Fund FTE

<b>Base Budget</b>	102.250	102.250
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	102.250	102.250

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Information Technology										
Budget Code 14660		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1245	Health Information Exchange Network	8,866,849	-	8,866,849	2,500,000	-	2,500,000	11,366,849	-	11,366,849
1705	Criminal Justice Information Network	98,135	-	98,135	-	-	-	98,135	-	98,135
1715	Center for Geographic Info and Analysis	738,847	-	738,847	-	-	-	738,847	-	738,847
1720	Enterprise Security and Risk Management	1,084,298	-	1,084,298	1,000,000	-	1,000,000	2,084,298	-	2,084,298
1725	Staffing and Strategic Projects	8,375,814	215,579	8,160,235	-	-	-	8,375,814	215,579	8,160,235
1735	FirstNet	171,060	-	171,060	-	-	-	171,060	-	171,060
1740	Enterprise Project Management Office	1,683,544	-	1,683,544	-	-	-	1,683,544	-	1,683,544
1750	IT Strategy and Standards	349,618	-	349,618	-	-	-	349,618	-	349,618
1760	State Portal	526,760	-	526,760	-	-	-	526,760	-	526,760
1775	Process Management	230,517	-	230,517	-	-	-	230,517	-	230,517
1780	Broadband Rural Infrastructure	250,671	-	250,671	15,000,000	15,000,000	-	15,250,671	15,000,000	250,671
1790	IT Consolidation	-	-	-	-	-	-	-	-	-
1795	Government Data and Analytics Center	12,860,125	180,000	12,680,125	-	-	-	12,860,125	180,000	12,680,125
1990	IT Fund Reserves and Transfers	18,677,887	-	18,677,887	-	-	-	18,677,887	-	18,677,887
<b>Total</b>		<b>\$53,914,125</b>	<b>\$395,579</b>	<b>\$53,518,546</b>	<b>\$18,500,000</b>	<b>\$15,000,000</b>	<b>\$3,500,000</b>	<b>\$72,414,125</b>	<b>\$15,395,579</b>	<b>\$57,018,546</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Information Technology										
Budget Code 14660		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1245	Health Information Exchange Network	8,866,849	-	8,866,849	2,500,000	-	2,500,000	11,366,849	-	11,366,849
1705	Criminal Justice Information Network	98,135	-	98,135	-	-	-	98,135	-	98,135
1715	Center for Geographic Info and Analysis	738,847	-	738,847	-	-	-	738,847	-	738,847
1720	Enterprise Security and Risk Management	1,084,298	-	1,084,298	1,500,000	-	1,500,000	2,584,298	-	2,584,298
1725	Staffing and Strategic Projects	8,375,814	215,579	8,160,235	-	-	-	8,375,814	215,579	8,160,235
1735	FirstNet	171,060	-	171,060	-	-	-	171,060	-	171,060
1740	Enterprise Project Management Office	1,683,544	-	1,683,544	-	-	-	1,683,544	-	1,683,544
1750	IT Strategy and Standards	349,618	-	349,618	-	-	-	349,618	-	349,618
1760	State Portal	526,760	-	526,760	-	-	-	526,760	-	526,760
1775	Process Management	230,517	-	230,517	-	-	-	230,517	-	230,517
1780	Broadband Rural Infrastructure	250,671	-	250,671	15,000,000	15,000,000	-	15,250,671	15,000,000	250,671
1790	IT Consolidation	-	-	-	-	-	-	-	-	-
1795	Government Data and Analytics Center	12,860,125	180,000	12,680,125	1,500,000	-	1,500,000	14,360,125	180,000	14,180,125
1990	IT Fund Reserves and Transfers	18,677,887	-	18,677,887	-	-	-	18,677,887	-	18,677,887
<b>Total</b>		<b>\$53,914,125</b>	<b>\$395,579</b>	<b>\$53,518,546</b>	<b>\$20,500,000</b>	<b>\$15,000,000</b>	<b>\$5,500,000</b>	<b>\$74,414,125</b>	<b>\$15,395,579</b>	<b>\$59,018,546</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Information Technology					
Budget Code 14660		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1245	Health Information Exchange Network	8.000	-	-	8.000
1705	Criminal Justice Information Network	1.000	-	-	1.000
1715	Center for Geographic Info and Analysis	5.750	-	-	5.750
1720	Enterprise Security and Risk Management Offi	5.000	-	-	5.000
1725	Staffing and Strategic Projects	34.000	-	-	34.000
1735	FirstNet	2.000	-	-	2.000
1740	Enterprise Project Management Office	8.000	-	-	8.000
1750	IT Strategy and Standards	2.000	-	-	2.000
1760	State Portal	3.000	-	-	3.000
1775	Process Management	1.000	-	-	1.000
1780	Broadband Rural Infastructure	1.500	-	-	1.500
1790	IT Consolidation	-	-	-	-
1795	Government Data and Analytics Center	31.000	-	-	31.000
1990	IT Fund Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>102.250</b>	-	-	<b>102.250</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Information Technology					
Budget Code 14660		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1245	Health Information Exchange Network	8.000	-	-	8.000
1705	Criminal Justice Information Network	1.000	-	-	1.000
1715	Center for Geographic Info and Analysis	5.750	-	-	5.750
1720	Enterprise Security and Risk Management Offi	5.000	-	-	5.000
1725	Staffing and Strategic Projects	34.000	-	-	34.000
1735	FirstNet	2.000	-	-	2.000
1740	Enterprise Project Management Office	8.000	-	-	8.000
1750	IT Strategy and Standards	2.000	-	-	2.000
1760	State Portal	3.000	-	-	3.000
1775	Process Management	1.000	-	-	1.000
1780	Broadband Rural Infastructure	1.500	-	-	1.500
1790	IT Consolidation	-	-	-	-
1795	Government Data and Analytics Center	31.000	-	-	31.000
1990	IT Fund Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>102.250</b>	-	-	<b>102.250</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14660-Information Technology**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 53,914,125	\$ 53,914,125
Less: Receipts	\$ 395,579	\$ 395,579
Net Appropriation	\$ <u>53,518,546</u>	\$ <u>53,518,546</u>
FTE	102.250	102.250

**Legislative Changes**

**Reserve for Salaries and Benefits**

1 No direct changes	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Department Wide**

2 No direct changes	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Health information Exchange Network Fund Code: 1245</b>	Requirements	\$ 8,866,849	\$ 8,866,849
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 8,866,849	\$ 8,866,849
	FTE	8.000	8.000

3 <b>Fund Code: 1245</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

4 <b>NC HealthConnex Fund Code: 1245</b> Provides additional funding to NC HealthConnex.	Requirements	\$ 2,500,000R	\$ 2,500,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,500,000	\$ 2,500,000
	FTE	-	-

<b>Health information Exchange Network Revised Budget</b>	Requirements	\$ 11,366,849	\$ 11,366,849
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 11,366,849	\$ 11,366,849
	FTE	8.000	8.000

<b>Criminal Justice Information Network Fund Code: 1705</b>	Requirements	\$ 98,135	\$ 98,135
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 98,135	\$ 98,135
	FTE	1.000	1.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

5 No direct changes  
Fund Code: 1705

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Criminal Justice Information Network Revised Budget

Requirements	\$	98,135	\$	98,135
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>98,135</b>	\$	<b>98,135</b>
FTE		1.000		1.000

Center for Geographic Info and Analysis  
Fund Code: 1715

Requirements	\$	738,847	\$	738,847
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	738,847	\$	738,847
FTE		5.750		5.750

6 No direct changes  
Fund Code: 1715

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Center for Geographic Info and Analysis Revised Budget

Requirements	\$	738,847	\$	738,847
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>738,847</b>	\$	<b>738,847</b>
FTE		5.750		5.750

Enterprise Security and Risk Management Office  
Fund Code: 1720

Requirements	\$	1,084,298	\$	1,084,298
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,084,298	\$	1,084,298
FTE		5.000		5.000

7 Cybersecurity Upgrades  
Fund Code: 1720

Provides funds for the continuing upgrade of statewide cybersecurity capabilities.

Requirements	\$	1,000,000R	\$	1,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	1,500,000
FTE		-		-

Enterprise Security and Risk Management Office  
Revised Budget

Requirements	\$	2,084,298	\$	2,584,298
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>2,084,298</b>	\$	<b>2,584,298</b>
FTE		5.000		5.000

Staffing and Strategic Projects  
Fund Code: 1725

Requirements	\$	8,375,814	\$	8,375,814
Less: Receipts	\$	215,579	\$	215,579
Net Appropriation	\$	8,160,235	\$	8,160,235
FTE		34.000		34.000

8 No direct changes  
Fund Code: 1725

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-



## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## Staffing and Strategic Projects Revised Budget

Requirements	\$	8,375,814	\$	8,375,814
Less: Receipts	\$	215,579	\$	215,579
Net Appropriation	\$	<b>8,160,235</b>	\$	<b>8,160,235</b>
FTE		34.000		34.000

FirstNet  
Fund Code: 1735

Requirements	\$	171,060	\$	171,060
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	171,060	\$	171,060
FTE		2.000		2.000

9 No direct changes  
Fund Code: 1735

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## FirstNet Revised Budget

Requirements	\$	171,060	\$	171,060
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>171,060</b>	\$	<b>171,060</b>
FTE		2.000		2.000

Enterprise Project Management Office  
Fund Code: 1740

Requirements	\$	1,683,544	\$	1,683,544
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,683,544	\$	1,683,544
FTE		8.000		8.000

10 No direct changes  
Fund Code: 1740

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Enterprise Project Management Office Revised Budget

Requirements	\$	1,683,544	\$	1,683,544
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>1,683,544</b>	\$	<b>1,683,544</b>
FTE		8.000		8.000

IT Strategy and Standards  
Fund Code: 1750

Requirements	\$	349,618	\$	349,618
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	349,618	\$	349,618
FTE		2.000		2.000

11 No direct changes  
Fund Code: 1750

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## IT Strategy and Standards Revised Budget

Requirements	\$	349,618	\$	349,618
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>349,618</b>	\$	<b>349,618</b>
FTE		2.000		2.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

<b>State Portal</b>	Requirements	\$	526,760	\$	526,760
<b>Fund Code: 1760</b>	Less: Receipts	\$	-	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>526,760</b>	<b>\$</b>	<b>526,760</b>
	FTE		3.000		3.000
<b>12 No direct changes</b>	Requirements	\$	-	\$	-
<b>Fund Code: 1760</b>	Less: Receipts	\$	-	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
	FTE		-		-
<b>State Portal Revised Budget</b>	Requirements	\$	526,760	\$	526,760
	Less: Receipts	\$	-	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>526,760</b>	<b>\$</b>	<b>526,760</b>
	FTE		3.000		3.000
<b>Process Management</b>	Requirements	\$	230,517	\$	230,517
<b>Fund Code: 1775</b>	Less: Receipts	\$	-	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>230,517</b>	<b>\$</b>	<b>230,517</b>
	FTE		1.000		1.000
<b>13 No direct changes</b>	Requirements	\$	-	\$	-
<b>Fund Code: 1775</b>	Less: Receipts	\$	-	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
	FTE		-		-
<b>Process Management Revised Budget</b>	Requirements	\$	230,517	\$	230,517
	Less: Receipts	\$	-	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>230,517</b>	<b>\$</b>	<b>230,517</b>
	FTE		1.000		1.000
<b>Broadband Rural Infrastructure</b>	Requirements	\$	250,671	\$	250,671
<b>Fund Code: 1780</b>	Less: Receipts	\$	-	\$	-
	<b>Net Appropriation</b>	<b>\$</b>	<b>250,671</b>	<b>\$</b>	<b>250,671</b>
	FTE		1.500		1.500
<b>14 GREAT Program</b>	Requirements	\$	15,000,000R	\$	15,000,000R
<b>Fund Code: 1780</b>	Less: Receipts	\$	15,000,000R	\$	15,000,000R
Budget transfer from the State Capital and Infrastructure Fund for the expansion of broadband capabilities in rural areas of North Carolina.	<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
	FTE		-		-
<b>Broadband Rural Infrastructure Revised Budget</b>	Requirements	\$	15,250,671	\$	15,250,671
	Less: Receipts	\$	15,000,000	\$	15,000,000
	<b>Net Appropriation</b>	<b>\$</b>	<b>250,671</b>	<b>\$</b>	<b>250,671</b>
	FTE		1.500		1.500
<b>Government Data Analytics Center</b>	Requirements	\$	12,860,125	\$	12,860,125
<b>Fund Code: 1795</b>	Less: Receipts	\$	180,000	\$	180,000
	<b>Net Appropriation</b>	<b>\$</b>	<b>12,680,125</b>	<b>\$</b>	<b>12,680,125</b>
	FTE		31.000		31.000

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
<b>15 CJLEADS Enhancements</b>	Requirements	\$ -	\$ 1,500,000R
<b>Fund Code: 1795</b>	Less: Receipts	\$ -	\$ -
Provides funds for the expansion and improvement of the State's integrated criminal justice data system.	Net Appropriation	\$ -	\$ 1,500,000
	FTE	-	-
<b>Government Data Analytics Center Revised Budget</b>	Requirements	\$ 12,860,125	\$ 14,360,125
	Less: Receipts	\$ 180,000	\$ 180,000
	Net Appropriation	\$ 12,680,125	\$ 14,180,125
	FTE	31.000	31.000
<b>IT Fund Reserves and Transfers</b>	Requirements	\$ 18,677,887	\$ 18,677,887
<b>Fund Code: 1990</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 18,677,887	\$ 18,677,887
	FTE	-	-
<b>16 No direct changes</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1990</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>IT Fund Reserves and Transfers Revised Budget</b>	Requirements	\$ 18,677,887	\$ 18,677,887
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 18,677,887	\$ 18,677,887
	FTE	-	-
<b>Total Legislative Changes</b>	Requirements	\$ 18,500,000	\$ 20,500,000
	Less: Receipts	\$ 15,000,000	\$ 15,000,000
	Net Appropriation	\$ 3,500,000	\$ 5,500,000
	FTE	-	-
	Recurring	\$ 3,500,000	\$ 5,500,000
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ 3,500,000	\$ 5,500,000
	FTE	-	-
<b>Revised Budget</b>			
<b>Revised Requirements</b>	\$	72,414,125	\$ 74,414,125
<b>Revised Receipts</b>	\$	15,395,579	\$ 15,395,579
<b>Revised Net Appropriation</b>	\$	57,018,546	\$ 59,018,546
<b>Revised FTE</b>		102.250	102.250

**24667-Information Technology - IT Reserve Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 20,850,391	\$ 20,850,391
Receipts	\$ 18,677,887	\$ 18,677,887
Net Appropriation from (Increase to) Fund Balance	\$ 2,172,504	\$ 2,172,504
FTE	27.500	27.500

**Legislative Changes**

**Government Data Analytics Center  
Fund Code: 2207**

<b>17 NC Outcomes: Longitudinal Data System</b> <b>Fund Code: 2207</b> Provides funds to evaluate the effectiveness of workforce development programs through the improvement of data sharing, integration, consolidation, and modernization of data systems.	Requirements \$ 750,000 NR Less: Receipts \$ - Net Change \$ 750,000 FTE -	Requirements \$ 750,000 NR Less: Receipts \$ - Net Change \$ 750,000 FTE -
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**Total Legislative Changes**

Requirements	\$ 750,000	\$ 750,000
Less: Receipts	\$ -	\$ -
Net Change	\$ 750,000	\$ 750,000
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 21,600,391	\$ 21,600,391
Revised Receipts	\$ 18,677,887	\$ 18,677,887
Revised Net Appropriation from (Increase to) Fund Balance	\$ 2,922,504	\$ 2,922,504
Revised FTE	27.500	27.500

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	21,235,399	18,312,895
Less: Net Appropriation from (Increase to) Fund Balance	\$ 2,922,504	\$ 2,922,504
Estimated Year-End Fund Balance	\$ 18,312,895	\$ 15,390,391