Information Technology Reserve Fund

Budget Code: 00000

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	$0	$0
Recommended Budget		
Requirements	$19,243,916	$19,438,541
Receipts	$19,243,916	$19,438,541
Positions	0.00	0.00

Legislative Changes

Requirements:

Information Technology Planning

Provides funding of $2,000,000 in each year of the biennium to enable the State Chief Information Officer to complete planning to ensure the ability to accomplish basic requirements for the operation of the Office of Information Technology Services.

$0	R	$0	R
$0	NR	$0	NR
0.00		0.00	

IT Modernization

Provides recurring funding of $1,475,454 in FY 2015-16 and $1,672,575 in FY 2016-17, as well as nonrecurring funding of $3,000,000 in each fiscal year, to support the State's IT modernization efforts. This will enable the State CIO to improve secure sign-on and mobile web capabilities, and will support the transfer of Office of the State CIO positions from the IT Internal Service Fund to the IT Fund. Positions will be transferred as follows:

$0	R	$0	R
$0	NR	$0	NR
0.00		0.00	

FY 2015-16
60087223	State Chief Information Officer
60087293	Executive Assistant
60087581	Legislative Affairs/Program Coordinator
60093454	Director of Public Affairs
60087551	Information & Communications Specialist II
60087645	Agency General Counsel II
60087635	Chief Information Risk Officer
65020068	Information and Communications Specialist

FY 2016-17
60087248	Director of Digital Infrastructure

Information Technology

	FY 2015-16		FY 2016-17	
Security	$0	R	$0	R
Increases funding to support State information security and data protection requirements in each year of the biennium, providing recurring funding of $4,343,488 in FY 2015-16 and $4,359,592 in FY 2016-17. .	$0	NR	$0	NR
	0.00		0.00	
Department of Revenue Security	$0	R	$0	R
Provides recurring funding of $406,374 in each year of the biennium, plus nonrecurring funding of $18,600 in FY 2015-16, for three security positions in the Department of Revenue. These include a Security Design Engineer, a Security Impact Specialist, and a Security Specialist.	$0	NR	$0	NR
	0.00		0.00	
Economic Modeling Initiative	$0	R	$0	R
Provides nonrecurring funding of $500,000 in FY 2015-16 to support the development of a State economic development modeling capability at the University of North Carolina Charlotte. This initiative will support State agencies involved in economic development and growth efforts.	$500,000	NR	$0	NR
	0.00		0.00	
Maintenance Management System Replacement	$0	R	$79,300	R
Transfers funding to the Department of Administration to support the acquisition and operation of a cloud-based maintenance management system that will provide maintenance, inventory, and utility management functions.	$108,730	NR	$0	NR
	0.00		0.00	
Additional Maintenance System Functionality	$0	R	$50,601	R
Transfers funding to the Department of Administration to support the acquisition and operation of three modules for a cloud-based maintenance management system. These include system failure alerts, utility bill automation, and mobile maintenance management applications.	$64,450	NR	$0	NR
	0.00		0.00	
Government Data Analytics Center	$0	R	$0	R
Provides recurring funding of $8 million to support the operation of the Government Data Analytics Center (GDAC).	$0	NR	$0	NR
	0.00		0.00	
Subtotal Legislative Changes	**$0**	R	**$129,901**	R
	$673,180	NR	**$0**	NR
	0.00		0.00	

	FY 2015-16		**FY 2016-17**	
Receipts:				
Adjustment to IT Reserve Receipts	$0	R	$129,901	R
Increases Information Technology Reserve Fund receipts to support Fund requirements.	$673,180	NR	$0	NR
Subtotal Legislative Changes	**$0**	R	**$129,901**	R
	$673,180	NR	**$0**	NR

	FY 2015-16	FY 2016-17
Revised Total Requirements	**$19,917,096**	**$19,568,442**
Revised Total Receipts	**$19,917,096**	**$19,568,442**
Change in Fund Balance	**$0**	**$0**
Total Positions	0.00	0.00
Ending Unreserved Fund Balance	**$0**	**$0**

Information Technology Internal Service Fund

| Budget Code: | 74660 |

	FY 2015-16	**FY 2016-17**
Beginning Unreserved Fund Balance	$55,801,419	$55,801,419
Recommended Budget		
Requirements	$183,405,881	$183,492,436
Receipts	$183,405,881	$183,492,436
Positions	500.00	499.50

Legislative Changes

Requirements:

Adjustment for Vacant Positions	($1,500,000)	R	($1,500,000)	R
Adjusts the IT Internal Service Fund to eliminate positions vacant over 180 days to achieve a reduction of $1.5 million.	$0	NR	$0	NR
	0.00		0.00	
Adjustment for Position Transfers	($965,454)	R	($1,162,575)	R
Adjusts the IT Internal Service Fund to reflect IT Reserve funding to facilitate the transfer of Office of the State Chief Information Officer positions from the IT Internal Service Fund to the IT Fund.	$0	NR	$0	NR
	-8.00		-9.00	
OITS - Administration (7100)	$0	R	$0	R
Provides funding of $8,065,280 to support administrative functions in both years of the biennium. This funding supports the Office of Information Technology Services and the Office of the State Chief Information Officer.	$0	NR	$0	NR
	0.00		0.00	
IT Strategic Sourcing (7101)	$0	R	$0	R
Provides funding of $1,731,548 to support Statewide Information Technology Strategic Sourcing. This office provides IT procurement support to State agencies.	$0	NR	$0	NR
	0.00		0.00	
Ctr for Geographic Information & Analysis (7115)	$0	R	$0	R
Provides receipts of $3,772,415 in FY 2015-16 and $3,923,845 in FY 2016-17 for the operation of the Center for Geographic Information and Analysis (CGIA). CGIA is the lead agency for geographic information systems (GIS) services and GIS coordination for North Carolina, providing GIS services to State and local governments.	$0	NR	$0	NR
	0.00		0.00	

	FY 2015-16		FY 2016-17	
CGIA GIS Conference (7116)	$0	R	$0	R
Provides funding of $139,475 in FY 2016-17 for the biannual CGIA Geographic Information Systems (GIS) Conference. This biannual conference provides an opportunity for GIS developers and users to coordinate their efforts and improve GIS operations within the State.	$0	NR	$0	NR
	0.00		0.00	
Hosting Services (7217)	$0	R	$0	R
Provides funding of $61,734,555 in both years of the biennium for information technology hosting support for State agencies.	$0	NR	$0	NR
	0.00		0.00	
Network Services (7224)	$0	R	$0	R
Provides funding of $78,820,542 in both years of the biennium for network support to State agencies.	$0	NR	$0	NR
	0.00		0.00	
IT Business Applications (7228)	$0	R	$0	R
Provides funding of $5,488,528 in both years of the biennium for information technology business applications used by State agencies to support ongoing operations.	$0	NR	$0	NR
	0.00		0.00	
Enterprise Licensing - Oracle (7240)	$0	R	$0	R
Provides funding of $3,315,527 in both years of the biennium to support licenses for Oracle products used by State agencies.	$0	NR	$0	NR
	0.00		0.00	
Enterprise Licensing - ESRI (7245)	$0	R	$0	R
Provides funding of $766,500 in FY 2015-16 and $804,825 in FY 2016-17 to maintain Environmental Services Research Institute (ESRI) licenses to support GIS functions.	$0	NR	$0	NR
	0.00		0.00	
Consumer Platform Services (7250)	$0	R	$0	R
Provides funding of $7,862,925 in each year of the biennium to support State consumer platform services within the Office of Information Technology Services.	$0	NR	$0	NR
	0.00		0.00	
Enterprise Licensing - SAS (7260)	$0	R	$0	R
Provides funding of $2,769,500 in FY 2015-16 and $2,666,000 in FY 2016-17 to support licensing requirements for SAS software products.	$0	NR	$0	NR
	0.00		0.00	

	FY 2015-16		FY 2016-17	
Enterprise Licensing - SAP (7265)	$0	R	$0	R
Provides funding of $5,029,667 in each year of the biennium for licensing requirements for SAP. SAP provides licenses to support business requirements within State agencies.	$0	NR	$0	NR
	0.00		0.00	
Admin Support Services (7270)	$0	R	$0	R
Provides funding of $274,894 in each year of the biennium for administrative support services for the Office of Information Technology Services.	$0	NR	$0	NR
	0.00		0.00	
Compliance and Transformation (7280)	$0	R	$0	R
Provides funding of $3,774,000 in FY 2015-16 and $3,774,300 in FY 2016-17 for compliance and funding requirements within the Office of Information Technology Services.	$0	NR	$0	NR
	0.00		0.00	
US Geological Survey (7USG)	$0	R	$0	R
Eliminates funding for GIS support from the US Geological Survey.	$0	NR	$0	NR
	0.00		0.00	
Subtotal Legislative Changes	**($2,465,454)**	R	**($2,662,575)**	R
	$0	NR	**$0**	NR
	-8.00		-9.00	

	FY 2015-16		FY 2016-17	
Receipts:				
Adjustment to IT Internal Service Fund	($2,465,454)	R	($2,662,575)	R
Adjusts receipts to the IT Internal Service Fund to reflect requirements.	$0	NR	$0	NR
Subtotal Legislative Changes	**($2,465,454)**	R	**($2,662,575)**	R
	$0	NR	**$0**	NR

	FY 2015-16	FY 2016-17
Revised Total Requirements	$180,940,427	$180,829,861
Revised Total Receipts	$180,940,427	$180,829,861
Change in Fund Balance	$0	$0
Total Positions	492.00	490.50
Ending Unreserved Fund Balance	$55,801,419	$55,801,419

Information Technology

Information Technology Fund

Budget Code: 24667

	FY 2015-16	**FY 2016-17**
Beginning Unreserved Fund Balance	**$20,172,606**	**$20,174,806**
Recommended Budget		
Requirements	**$23,723,725**	**$22,173,996**
Receipts	**$23,723,725**	**$22,173,996**
Positions	**95.75**	**95.75**

Legislative Changes

Requirements:

Criminal Justice Information Network (2705)	$0	R	$0	R
Maintains funding for the Criminal Justice Information Network (CJIN) at $193,085 for each year of the biennium. The CJIN is a statewide criminal justice infrastructure that allows the sharing of information between State and local criminal justice agencies.	$0	NR	$0	NR
	0.00		0.00	

Ctr for Geographic Information & Analysis (2715)	$0	R	$0	R
Provides funding of $435,952 for the Center for Geographic Information and Analysis (CGIA) in each year of the biennium. CGIA is the lead agency for geographic information systems (GIS) services and GIS coordination for North Carolina, providing GIS services to State and local governments.	$0	NR	$0	NR
	0.00		0.00	

Enterprise Security & Risk Mgt Office (2720)	$0	R	$0	R
Maintains funding for the Enterprise Security and Risk Management Office at $871,497 for both years of the biennium. The Enterprise Security and Risk Management Office is responsible for the development, delivery, and maintenance of an information security and risk management program that safeguards the State's information assets and the supporting infrastructure against unauthorized use, disclosure, modification, damage, or loss.	$0	NR	$0	NR
	0.00		0.00	

	FY 2015-16		FY 2016-17	
Staffing and Strategic Projects (2725)	$0	R	$0	R
Maintains funding for project management at $7,573,903 in each year of the biennium to allow the State CIO to maintain staff with the skills required to create and deploy a development model for Cabinet agencies that will assist them in defining software requirements and require standard methodologies for project management and system development.	$0	NR	$0	NR
	0.00		0.00	
FirstNet (2735)	$0	R	$0	R
Provides funding of $1,549,729 in the first year of the biennium to support FirstNet development efforts and provide a match for federal funding for the project. First Net is a federal effort to build, operate and maintain the first high-speed, nationwide wireless broadband network dedicated to public safety. FirstNet will provide a single interoperable platform for emergency and daily public safety communications.	$0	NR	$0	NR
	0.00		0.00	
Enterprise Project Management Office (2740)	$0	R	$0	R
Maintains funding for the Enterprise Project Management Office (EPMO) at $1,501,234. The EPMO was established to improve the management of IT projects in State government.	$0	NR	$0	NR
	0.00		0.00	
IT Strategy and Standards (2750)	$0	R	$0	R
Maintains funding of $865,326 in both years of the biennium for the Office of Enterprise Architecture. The Office acts as a strategic planner and architect for the State's IT programs and is responsible for formulating and advancing a vision for those programs.	$0	NR	$0	NR
	0.00		0.00	
State Portal (2760)	$0	R	$0	R
Maintains funding for the State portal at $233,510 in both years of the biennium to support the current State web site and Digital Commons efforts within the Office of the State Chief Information Officer.	$0	NR	$0	NR
	0.00		0.00	
Process Management (2775)	$0	R	$0	R
Maintains funding of $398,234 in both years of the biennium to support the standardization of information technology processes and services.	$0	NR	$0	NR
	0.00		0.00	
Enterprise Licensing (2780)	$0	R	$0	R
Eliminates funding of $33,000 supporting enterprise license agreements in each year of the biennium. Funding for enterprise licensing agreements is maintained in the IT Internal Service Fund.	$0	NR	$0	NR
	0.00		0.00	

Information Technology

	FY 2015-16		FY 2016-17	
IT Consolidation (2790)	$0	R	$0	R
Provides $1 million for consolidation each year of the biennium, allowing the State Chief Information Officer to continue efforts to centralize IT operations in the State.	$0	NR	$0	NR
	0.00		0.00	
Government Data Analytics Center (2795)	$0	R	$0	R
Maintains funding for the Government Data Analytics Center (GDAC) at $9,101,255 in each year of the biennium. The GDAC is an enterprise program to promote the use of North Carolina's data as an asset to support business decisions. The GDAC fosters interagency collaboration among and between the branches of governments and their sub-units to establish statewide BI standards, to improve data sharing, quality and consistency and facilitate the identification, development and support of BI solutions for the State.	$0	NR	$0	NR
	0.00		0.00	
Subtotal Legislative Changes	**$0**	R	**$0**	R
	$0	NR	**$0**	NR
	0.00		0.00	

Receipts:

	FY 2015-16		FY 2016-17	
Interest	$2,200	R	$2,200	R
Accounts for interest generated by the Information Technology Fund each year.	$0	NR	$0	NR
Subtotal Legislative Changes	**$2,200**	R	**$2,200**	R
	$0	NR	**$0**	NR

	FY 2015-16	FY 2016-17
Revised Total Requirements	$23,723,725	$22,173,996
Revised Total Receipts	$23,725,925	$22,176,196
Change in Fund Balance	$2,200	$2,200
Total Positions	95.75	95.75
Ending Unreserved Fund Balance	$20,174,806	$20,177,006

Information Technology