

**N.C. HOUSE OF REPRESENTATIVES  
APPROPRIATIONS COMMITTEE  
ON  
INFORMATION TECHNOLOGY  
REPORT ON THE BASE AND EXPANSION  
BUDGET**

**Senate Bill 257**

**May 25, 2017**

**Department of Information Technology  
Budget Code 14660**

**General Fund Budget**

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
<b>Base Budget</b>		
Requirements	\$51,279,650	\$51,279,650
Receipts	\$0	\$0
Net Appropriation	\$51,279,650	\$51,279,650
<b>Legislative Changes</b>		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
<b>Revised Budget</b>		
Requirements	\$51,279,650	\$51,279,650
Receipts	\$0	\$0
Net Appropriation	\$51,279,650	\$51,279,650

**General Fund FTE**

<b>Base Budget</b>	99.75	99.75
<b>Legislative Changes</b>	(5.50)	(5.50)
<b>Revised Budget</b>	94.25	94.25





**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2017-18**  
**2017 Legislative Session**

<b>Department of Information Technology</b>					
<b>Budget Code 14660</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1245	Health Information Exchange Network	8.00	-	-	8.00
1705	Criminal Justice Information Network	2.00	-	-	2.00
1715	Center for Geographic Information and Analysis	3.75	-	-	3.75
1720	Enterprise Security and Risk Management Office	5.00	-	-	5.00
1725	Staffing and Strategic Projects	34.00	1.50	-	35.50
1735	First Net	-	-	-	-
1740	Enterprise Project Management Office	9.00	-	-	9.00
1750	IT Strategy and Standards	6.00	-	-	6.00
1760	State Portal	2.00	-	-	2.00
1775	Process Management	2.00	-	-	2.00
1795	Government Data Analytics Center	28.00	-	-	28.00
1990	IT Fund Reserves and Transfers	-	-	-	-
	Department Wide				
N/A	Vacant Position Eliminations		(7.00)		
<b>Total FTE</b>		<b>99.75</b>	<b>(5.50)</b>	<b>-</b>	<b>94.25</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2018-19**  
**2017 Legislative Session**

<b>Department of Information Technology</b>					
<b>Budget Code 14660</b>		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1245	Health Information Exchange Network	8.00	-	-	8.00
1705	Criminal Justice Information Network	2.00	-	-	2.00
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1720	Enterprise Security and Risk Management Office	5.00	-	-	5.00
1725	Staffing and Strategic Projects	34.00	1.50	-	35.50
1735	First Net	-	-	-	-
1740	Enterprise Project Management Office	9.00	-	-	9.00
1750	IT Strategy and Standards	6.00	-	-	6.00
1760	State Portal	2.00	-	-	2.00
1775	Process Management	2.00	-	-	2.00
1795	Government Data Analytics Center	28.00	-	-	28.00
1990	IT Fund Reserves and Transfers	-	-	-	-
	Department Wide				
N/A	Vacant Position Eliminations		(7.00)		
<b>Total FTE</b>		<b>99.75</b>	<b>(5.50)</b>	<b>-</b>	<b>94.25</b>

# Information Technology

**GENERAL FUND**

**FY 17-18**  
\$51,279,650

**FY 18-19**  
\$51,279,650

**Legislative Changes**

**Department wide**

<b>1 Vacant Positions</b>	(\$791,941)	R	(\$791,941)	R
<b>Fund Code:</b> Department wide				
Eliminates the following 7 positions that have been vacant for more than 260 days:	-7.00		-7.00	
60090522 IT Executive I (1 FTE)				
65011709 Applications Systems Analyst (1 FTE)				
60087391 IT Enterprise Planning Analyst (1 FTE)				
65020673 IT Enterprise Planning Analyst (1 FTE)				
65011710 IT Business Systems Analyst (1 FTE)				
65025075 Privacy and Security Officer (1 FTE)				
65019452 IT Architect (1 FTE)				

**Enterprise Project Management Office**

<b>2 Operations and Maintenance</b>	\$241,941	R	\$241,941	R
<b>Fund Code:</b> 1740	\$8,059	NR		
Provides funds for the ongoing operations and maintenance of the project management system Touchdown. The revised net appropriation for this fund is \$1,263,619 for FY 2017-18 and \$1,255,560 for FY 2018-19.				

**First Net**

<b>3 First Net Federal Grant Replacement</b>	\$50,000	R	\$300,000	R
<b>Fund Code:</b> 1735				
Provides funds to replace the expiring federal grant for First Net. The funds will continue the work to provide a wireless broadband network for public safety officials. The revised net appropriation for this fund code is \$186,935 for FY 2017-18 and \$436,935 for FY 2018-19.				

**Government Data Analytics Center****4 Enterprise Data Management****Fund Code:** 1795

\$241,941 NR

Provides support for additional consulting services for developing a comprehensive strategy and implementation plan for Enterprise Data Management (EDM) within the Government Data Analytics Center (GDAC). The revised net appropriation for GDAC is \$11,960,777 for FY 2017-18 and \$11,718,836 for FY 2018-19.

**5 Budget Transfer****Fund Code:** 1795

\$2,000,000 R \$2,000,000 R

Transfers \$2 million from fund code 1990 IT Fund Reserves and Transfers to fund code 1795 Government Data Analytics Center. The revised net appropriation for GDAC is \$11,960,777 for FY 2017-18 and \$11,718,836 for FY 2018-19.

**Reserves and Transfers****6 Budget Transfer****Fund Code:** 1990

(\$2,000,000) R (\$2,000,000) R

Transfers \$2 million to fund code 1795 Government Data Analytics Center. The revised net appropriation for this fund code is \$18,713,733 in both years of the biennium.

**Staffing and Strategic Projects****7 Broadband Infrastructure Office****Fund Code:** 1725

\$250,000 R \$250,000 R

1.50

1.50

Provides funds to support the Broadband Infrastructure Office. The Department of Information Technology will use a portion of the funds to restore a 0.5 FTE IT Manager position to the office and hire 1 FTE as an Industrial Development Representative. The revised net appropriation for this fund code is \$8,081,727 in both years of the biennium.

**Total Fund Changes**

(\$250,000) R \$0 R

\$250,000 NR

**Total Position Changes**

-5.50

-5.50

**Ending Fund Balance, June 30**

\$51,279,650

\$51,279,650

# Information Technology Reserve Fund

Budget Code: 24667

	FY 2017-18	FY 2018-19
<b>Beginning Unreserved Fund Balance</b>	<b>\$23,414,388</b>	<b>\$18,956,329</b>
<b>Recommended Budget</b>		
Requirements	\$20,724,463	\$20,724,463
Receipts	\$20,724,463	\$20,724,463
Positions	25.50	25.50

**Legislative Changes**

**Requirements:**

<b>Risk and Vulnerability Assessment</b>	\$0	R	\$0	R
Provides \$2,000,000 of the fund balance to support the full implementation of the risk and vulnerability assessment.	\$2,000,000	NR	\$0	NR
	0.00		0.00	
<b>Background Checks</b>	\$0	R	\$0	R
Provides \$200,000 to perform background checks on employees transitioned into DIT and other employees.	\$200,000	NR	\$0	NR
	0.00		0.00	
<b>Consulting Services</b>	\$0	R	\$0	R
Provides \$258,059 to fund additional consulting services support for developing a comprehensive strategy and implementation plan for Enterprise Data Management (EDM) within GDAC.	\$258,059	NR	\$0	NR
	0.00		0.00	
<b>Subtotal Legislative Changes</b>	<b>\$0</b>	<b>R</b>	<b>\$0</b>	<b>R</b>
	<b>\$2,458,059</b>	<b>NR</b>	<b>\$0</b>	<b>NR</b>
	0.00		0.00	

**Receipts:**

House Appropriations Committee on Information Technology

	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>Budget Transfer</b>	(\$2,000,000) R	(\$2,000,000) R
Adjusts receipts to accurately reflect changes made to fund code 1990 IT Fund Reserves and Transfers.	\$0 NR	\$0 NR
<b>Subtotal Legislative Changes</b>	<b>(\$2,000,000) R</b>	<b>(\$2,000,000) R</b>
	<b>\$0 NR</b>	<b>\$0 NR</b>
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Revised Total Requirements	<b>\$23,182,522</b>	<b>\$20,724,463</b>
Revised Total Receipts	<b>\$18,724,463</b>	<b>\$18,724,463</b>
<b>Change in Fund Balance</b>	<b>(\$4,458,059)</b>	<b>(\$2,000,000)</b>
<b>Total Positions</b>	<b>25.50</b>	<b>25.50</b>
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<b>Ending Unreserved Fund Balance</b>	<b>\$18,956,329</b>	<b>\$16,956,329</b>