

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services Code: 14660

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$141,695,168	\$110,450,423
LESS ESTIMATED RECEIPTS	\$60,392,638	\$31,479,233
NET APPROPRIATION	\$81,302,530	\$78,971,190

Governor's Office Information Technology Services

Certification of Budget Code - 14660

Approved - December 19, 2023

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Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2023-25

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREME			
104402	DIT 1245 HIE NETWORK BC 14660	\$21,384,205	\$19,384,205
104404	DIT 1715 CGIA BC 14660	\$1,642,184	\$1,642,184
104405	DIT 1720 ESRMO BC 14660	\$47,443,012	\$19,703,012
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	\$8,478,014	\$8,478,014
104407	DIT 1735 FIRSTNET BC 14660	\$259,415	\$259,415
104408	DIT 1740 EPMO BC 14660	\$1,464,013	\$1,464,013
104409	DIT 1750 IT STRATEGY & STANDARDS BC 14660	\$361,419	\$361,419
104410	DIT 1760 STATE PORTAL BC 14660	\$590,228	\$590,228
104411	DIT 1775 PROCESS MANAGEMENT BC 14660	\$255,398	\$255,398
104412	DIT 1780 BROADBAND BC 14660	\$933,199	\$933,199
104414	DIT 1795 GDAC BC 14660	\$20,906,315	\$18,906,315
104416	DIT 1990 IT FUND RESERVES AND TRANSFERS BC 14660	\$21,727,766	\$22,223,021
104418	DIT 1250 STATE FISCAL RECOVERY BC 14660	\$16,250,000	\$16,250,000
TOTAL REQU	IREMENTS	\$141,695,168	\$110,450,423
RECEIPTS			
104402	DIT 1245 HIE NETWORK BC 14660	\$4,800,000	\$3,800,000
104405	DIT 1720 ESRMO BC 14660	\$38,746,653	\$11,006,653
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	\$242,580	\$242,580
104414	DIT 1795 GDAC BC 14660	\$180,000	\$180,000
104416	DIT 1990 IT FUND RESERVES AND TRANSFERS BC 14660	\$173,405	\$0
104418	DIT 1250 STATE FISCAL RECOVERY BC 14660	\$16,250,000	\$16,250,000
TOTAL RECE	IPTS	\$60,392,638	\$31,479,233
NET APPROP	RIATION	\$81,302,530	\$78,971,190
	Position Counts		
REQUIREME	NTS		
104402	DIT 1245 HIE NETWORK BC 14660	18.500	18.500
104404	DIT 1715 CGIA BC 14660	9.250	9.250
104405	DIT 1720 ESRMO BC 14660	12.000	12.000
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	36.000	36.000
104407	DIT 1735 FIRSTNET BC 14660	2.000	2.000
104408	DIT 1740 EPMO BC 14660	6.000	6.000
104409	DIT 1750 IT STRATEGY & STANDARDS BC 14660	2.000	2.000
104410	DIT 1760 STATE PORTAL BC 14660	3.000	3.000
104411	DIT 1775 PROCESS MANAGEMENT BC 14660	1.000	1.000
104412	DIT 1780 BROADBAND BC 14660	4.500	4.500
104414	DIT 1795 GDAC BC 14660	36.500	36.500
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Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

Account Code	Account Title	2023-2024	2024-2025
QUIREMEN	ITS		
51110999	EPA SALARIES AND WAGES	\$6,119,946	\$6,119,946
51209999	SPA & LEO SALARIES AND WAGES	\$8,050,873	\$8,050,873
51309999	TEMPORARY SALARIES	\$17,782	\$17,782
51409999	SUPPLEMENTS TO REGULAR WAGES	\$116,945	\$116,945
51509999	EMPLOYEE BENEFIT COSTS	\$5,366,121	\$5,366,121
51609999	OTHER PERSONAL SERVICES	\$6,460	\$6,460
TOTAL PE	RSONAL SERVICES	\$19,678,127	\$19,678,127
52109999	PURCHASED CONTRACTUAL SERVICES	\$60,706,161	\$32,966,161
52409999	MAINTENANCE AGREEMENTS	\$2,690,456	\$2,690,456
52509999	RENTALS/LEASES	\$4,164	\$4,164
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$46,165	\$46,165
52809999	COMMUNICATION AND IT SERVICES	\$6,263,440	\$6,263,440
52909999	OTHER SERVICES	\$24,385	\$24,385
TOTAL PU	RCHASED SERVICES	\$69,734,771	\$41,994,771
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$27,085	\$27,085
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$551	\$551
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,678	\$9,678
53909999	OTHER MATERIALS & SUPPLIES	\$64	\$64
TOTAL SU	PPLIES	\$37,378	\$37,378
54509999	EQUIPMENT	\$128,747	\$128,747
54709999	INTANGIBLE ASSETS	\$214,425	\$214,425
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$343,172	\$343,172
55109999	LEGAL, LICENSES & PERMIT COSTS	\$400	\$400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$126,620	\$126,620
55909999	OTHER EXPENSES	\$100	\$100
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$127,120	\$127,120
57109999	AGENCY RESERVES	\$15,850,924	\$12,346,179
TOTAL RE	SERVES	\$15,850,924	\$12,346,179
58109999	AGENCY OPERATING TRANSFERS OUT	\$19,673,676	\$19,673,676
58P09999	STATE FISCAL RECOVERY TRANSFER OUT	\$16,250,000	\$16,250,000
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$35,923,676	\$35,923,676
TAL REQUI	REMENTS	\$141,695,168	\$110,450,423
CEIPTS			
44109999	SALE OF SERVICES	\$242,580	\$242,580
TOTAL SA	LES SERVICES & RENTALS	\$242,580	\$242,580
48099999	STATEWIDE OPERATING TRANSFERS	\$47,296,653	\$24,408,906
48199999	AGENCY OPERATING TRANSFER IN	\$180,000	\$180,000
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	\$12,500,000	\$6,647,747

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$173,405	\$0
TOTAL INT	RAGOVERNMENTAL TRANSACTIONS	\$60,150,058	\$31,236,653
TOTAL RECEI	PTS	\$60,392,638	\$31,479,233
NET APPROPR	RIATION	\$81,302,530	\$78,971,190
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	55.500	55.500
51209999	SPA & LEO SALARIES AND WAGES	70.250	70.250
TOTAL PER	RSONAL SERVICES	125.750	125.750
57109999	AGENCY RESERVES	5.000	5.000
TOTAL RES	SERVES	5.000	5.000
TOTAL POSIT	IONS	130.750	130.750

14660-Governor's Office - Information Technology Services

104402-DIT 1245 HIE NETWORK BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$1,929,628	\$1,929,628
51409999	SUPPLEMENTS TO REGULAR WAGES	\$401	\$401
51509999	EMPLOYEE BENEFIT COSTS	\$737,068	\$737,068
TOTAL PE	SONAL SERVICES	\$2,667,097	\$2,667,097
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,825,468	\$10,825,468
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,000	\$19,000
52809999	COMMUNICATION AND IT SERVICES	\$126,221	\$126,221
52909999	OTHER SERVICES	\$5,000	\$5,000
TOTAL PU	RCHASED SERVICES	\$10,975,689	\$10,975,689
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
TOTAL SUI	PPLIES	\$3,000	\$3,000
54509999	EQUIPMENT	\$7,500	\$7,500
54709999	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PRO	PPERTY, PLANT & EQUIPMENT	\$9,000	\$9,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$17,250	\$17,250
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$17,250	\$17,250
57109999	AGENCY RESERVES	\$7,712,169	\$5,712,169
TOTAL RES	SERVES	\$7,712,169	\$5,712,169
TOTAL REQUI	REMENTS	\$21,384,205	\$19,384,205
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$4,800,000	\$3,800,000
TOTAL IN	RAGOVERNMENTAL TRANSACTIONS	\$4,800,000	\$3,800,000
TOTAL RECEI	PTS .	\$4,800,000	\$3,800,000
NET APPROPE	IATION	\$16,584,205	\$15,584,205
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	18.500	18.500
TOTAL PE	SONAL SERVICES	18.500	18.500
TOTAL POSIT	ONS	18.500	18.500

14660-Governor's Office - Information Technology Services

104404-DIT 1715 CGIA BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$100,041	\$100,041
51209999	SPA & LEO SALARIES AND WAGES	\$976,461	\$976,461
51409999	SUPPLEMENTS TO REGULAR WAGES	\$12,979	\$12,979
51509999	EMPLOYEE BENEFIT COSTS	\$400,826	\$400,826
TOTAL PE	RSONAL SERVICES	\$1,490,307	\$1,490,307
52409999	MAINTENANCE AGREEMENTS	\$61,787	\$61,787
52509999	RENTALS/LEASES	\$1,600	\$1,600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,860	\$13,860
52809999	COMMUNICATION AND IT SERVICES	\$67,050	\$67,050
52909999	OTHER SERVICES	\$3,000	\$3,000
TOTAL PU	RCHASED SERVICES	\$147,297	\$147,297
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$500
TOTAL SU	PPLIES	\$1,250	\$1,250
54509999	EQUIPMENT	\$2,200	\$2,200
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$2,200	\$2,200
55109999	LEGAL, LICENSES & PERMIT COSTS	\$400	\$400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$730	\$730
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$1,130	\$1,130
TOTAL REQUI	REMENTS	\$1,642,184	\$1,642,184
NET APPROPI	RIATION	\$1,642,184	\$1,642,184
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	8.250	8.250
TOTAL PE	RSONAL SERVICES	9.250	9.250
TOTAL POSIT	IONS	9.250	9.250

14660-Governor's Office - Information Technology Services

104405-DIT 1720 ESRMO BC 14660

Account Account Code Title	2023-2024	2024-2025
REQUIREMENTS		
51110999 EPA SALARIES AND WAGES	\$272,871	\$272,871
51209999 SPA & LEO SALARIES AND WAGES	\$1,171,170	\$1,171,170
51409999 SUPPLEMENTS TO REGULAR WAGES	\$15,023	\$15,023
51509999 EMPLOYEE BENEFIT COSTS	\$547,179	\$547,179
TOTAL PERSONAL SERVICES	\$2,006,243	\$2,006,243
52109999 PURCHASED CONTRACTUAL SERVICES	\$45,349,422	\$17,609,422
52409999 MAINTENANCE AGREEMENTS	\$53,713	\$53,713
52809999 COMMUNICATION AND IT SERVICES	\$29,859	\$29,859
52909999 OTHER SERVICES	\$41	\$41
TOTAL PURCHASED SERVICES	\$45,433,035	\$17,693,035
54509999 EQUIPMENT	\$59	\$59
54709999 INTANGIBLE ASSETS	\$3,675	\$3,675
TOTAL PROPERTY, PLANT & EQUIPMENT	\$3,734	\$3,734
TOTAL REQUIREMENTS	\$47,443,012	\$19,703,012
RECEIPTS		
48099999 STATEWIDE OPERATING TRANSFERS	\$38,746,653	\$11,006,653
TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$38,746,653	\$11,006,653
TOTAL RECEIPTS	\$38,746,653	\$11,006,653
NET APPROPRIATION	\$8,696,359	\$8,696,359
Position Counts		
REQUIREMENTS		
51110999 EPA SALARIES AND WAGES	2.000	2.000
51209999 SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES	12.000	12.000
TOTAL POSITIONS	12.000	12.000

14660-Governor's Office - Information Technology Services

104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account	Account	2023-2024	2024-2025
Code	Title	2025 2024	2024 2023
REQUIREMEN		±50.4.70.4	±504 704
51110999	EPA SALARIES AND WAGES	\$594,794	\$594,794
51209999	SPA & LEO SALARIES AND WAGES	\$3,365,455	\$3,365,455
51309999	TEMPORARY SALARIES	\$17,782	\$17,782
51409999	SUPPLEMENTS TO REGULAR WAGES	\$40,143	\$40,143
51509999	EMPLOYEE BENEFIT COSTS	\$1,507,843	\$1,507,843
51609999	OTHER PERSONAL SERVICES	\$1,877	\$1,877
TOTAL PE	RSONAL SERVICES	\$5,527,894	\$5,527,894
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,453,701	\$1,453,701
52409999	MAINTENANCE AGREEMENTS	\$74,608	\$74,608
52509999	RENTALS/LEASES	\$1,680	\$1,680
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,988	\$3,988
52809999	COMMUNICATION AND IT SERVICES	\$893,017	\$893,017
52909999	OTHER SERVICES	\$955	\$955
TOTAL PU	RCHASED SERVICES	\$2,427,949	\$2,427,949
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$18,901	\$18,901
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,367	\$5,367
53909999	OTHER MATERIALS & SUPPLIES	\$50	\$50
TOTAL SU	PPLIES	\$24,318	\$24,318
54509999	EQUIPMENT	\$118,988	\$118,988
54709999	INTANGIBLE ASSETS	\$168,021	\$168,021
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$287,009	\$287,009
55809999	OTHER ADMINISTRATIVE EXPENSES	\$84,744	\$84,744
55909999	OTHER EXPENSES	\$100	\$100
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$84,844	\$84,844
57109999	AGENCY RESERVES	\$126,000	\$126,000
TOTAL RE	SERVES	\$126,000	\$126,000
TOTAL REQUI	REMENTS	\$8,478,014	\$8,478,014
RECEIPTS			
44109999	SALE OF SERVICES	\$242,580	\$242,580
TOTAL SA	LES SERVICES & RENTALS	\$242,580	\$242,580
TOTAL RECEI	PTS	\$242,580	\$242,580
NET APPROPE	RIATION	\$8,235,434	\$8,235,434
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	6.000	6.000
51209999	SPA & LEO SALARIES AND WAGES	29.000	29.000

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	35.000	35.000
57109999 AGENCY RESERVES	1.000	1.000
TOTAL RESERVES	1.000	1.000
TOTAL POSITIONS	36.000	36.000

14660-Governor's Office - Information Technology Services

104407-DIT 1735 FIRSTNET BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	\$189,612	\$189,612
51509999	EMPLOYEE BENEFIT COSTS	\$69,803	\$69,803
TOTAL PER	RSONAL SERVICES	\$259,415	\$259,415
TOTAL REQUI	REMENTS	\$259,415	\$259,415
NET APPROPR	RIATION	\$259,415	\$259,415
	Position Counts		
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PER	RSONAL SERVICES	2.000	2.000
TOTAL POSIT	IONS	2.000	2.000

14660-Governor's Office - Information Technology Services

104408-DIT 1740 EPMO BC 14660

Account Account Code Title	2023-2024	2024-2025
REQUIREMENTS		_
51209999 SPA & LEO SALARIES AND WAGES	\$733,402	\$733,402
51409999 SUPPLEMENTS TO REGULAR WAGES	\$2,835	\$2,835
51509999 EMPLOYEE BENEFIT COSTS	\$267,833	\$267,833
TOTAL PERSONAL SERVICES	\$1,004,070	\$1,004,070
52109999 PURCHASED CONTRACTUAL SERVICES	\$330,155	\$330,155
52709999 TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,390	\$6,390
52809999 COMMUNICATION AND IT SERVICES	\$69,569	\$69,569
52909999 OTHER SERVICES	\$2,445	\$2,445
TOTAL PURCHASED SERVICES	\$408,559	\$408,559
53109999 GENERAL ADMINISTRATIVE SUPPLIES	\$2,250	\$2,250
53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,311	\$4,311
TOTAL SUPPLIES	\$6,561	\$6,561
54709999 INTANGIBLE ASSETS	\$35,000	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT	\$35,000	\$35,000
55809999 OTHER ADMINISTRATIVE EXPENSES	\$9,823	\$9,823
TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$9,823	\$9,823
TOTAL REQUIREMENTS	\$1,464,013	\$1,464,013
NET APPROPRIATION	\$1,464,013	\$1,464,013
Position Counts		
REQUIREMENTS		
51209999 SPA & LEO SALARIES AND WAGES	6.000	6.000
TOTAL PERSONAL SERVICES	6.000	6.000
TOTAL POSITIONS	6.000	6.000

14660-Governor's Office - Information Technology Services

104409-DIT 1750 IT STRATEGY & STANDARDS BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	\$246,299	\$246,299
51409999	SUPPLEMENTS TO REGULAR WAGES	\$147	\$147
51509999	EMPLOYEE BENEFIT COSTS	\$102,024	\$102,024
TOTAL PER	RSONAL SERVICES	\$348,470	\$348,470
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,882	\$8,882
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$213	\$213
52809999	COMMUNICATION AND IT SERVICES	\$3,527	\$3,527
52909999	OTHER SERVICES	\$295	\$295
TOTAL PUI	RCHASED SERVICES	\$12,917	\$12,917
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$32	\$32
TOTAL SUI	PPLIES	\$32	\$32
TOTAL REQUI	REMENTS	\$361,419	\$361,419
NET APPROPR	IATION	\$361,419	\$361,419
	Position Counts		
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PER	RSONAL SERVICES	2.000	2.000
TOTAL POSIT	ONS	2.000	2.000

14660-Governor's Office - Information Technology Services

104410-DIT 1760 STATE PORTAL BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$247,573	\$247,573
51209999	SPA & LEO SALARIES AND WAGES	\$95,047	\$95,047
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,047	\$7,047
51509999	EMPLOYEE BENEFIT COSTS	\$127,833	\$127,833
TOTAL PER	RSONAL SERVICES	\$477,500	\$477,500
52109999	PURCHASED CONTRACTUAL SERVICES	\$104,959	\$104,959
52809999	COMMUNICATION AND IT SERVICES	\$432	\$432
52909999	OTHER SERVICES	\$999	\$999
TOTAL PUI	RCHASED SERVICES	\$106,390	\$106,390
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$109	\$109
TOTAL SUI	PPLIES	\$109	\$109
54709999	INTANGIBLE ASSETS	\$6,229	\$6,229
TOTAL PRO	OPERTY, PLANT & EQUIPMENT	\$6,229	\$6,229
TOTAL REQUI	REMENTS	\$590,228	\$590,228
NET APPROPR	ZIATION	\$590,228	\$590,228
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PER	RSONAL SERVICES	3.000	3.000
TOTAL POSIT	ONS	3.000	3.000

14660-Governor's Office - Information Technology Services

104411-DIT 1775 PROCESS MANAGEMENT BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	\$140,655	\$140,655
51509999	EMPLOYEE BENEFIT COSTS	\$47,877	\$47,877
TOTAL PEI	RSONAL SERVICES	\$188,532	\$188,532
52109999	PURCHASED CONTRACTUAL SERVICES	\$61,008	\$61,008
52809999	COMMUNICATION AND IT SERVICES	\$5,858	\$5,858
TOTAL PU	RCHASED SERVICES	\$66,866	\$66,866
TOTAL REQUI	REMENTS	\$255,398	\$255,398
NET APPROPE	RIATION	\$255,398	\$255,398
	Position Counts		
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PEI	RSONAL SERVICES	1.000	1.000
TOTAL POSIT	IONS	1.000	1.000

14660-Governor's Office - Information Technology Services

104412-DIT 1780 BROADBAND BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$521,218	\$521,218
51209999	SPA & LEO SALARIES AND WAGES	\$158,719	\$158,719
51409999	SUPPLEMENTS TO REGULAR WAGES	\$104	\$104
51509999	EMPLOYEE BENEFIT COSTS	\$239,088	\$239,088
TOTAL PEI	RSONAL SERVICES	\$919,129	\$919,129
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,920	\$8,920
52809999	COMMUNICATION AND IT SERVICES	\$5,150	\$5,150
TOTAL PU	RCHASED SERVICES	\$14,070	\$14,070
TOTAL REQUI	REMENTS	\$933,199	\$933,199
NET APPROPE	RIATION	\$933,199	\$933,199
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	3.500	3.500
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PEI	RSONAL SERVICES	4.500	4.500
TOTAL POSIT	IONS	4.500	4.500

14660-Governor's Office - Information Technology Services

104414-DIT 1795 GDAC BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN			
51110999	EPA SALARIES AND WAGES	\$2,453,821	\$2,453,821
51209999	SPA & LEO SALARIES AND WAGES	\$974,053	\$974,053
51409999	SUPPLEMENTS TO REGULAR WAGES	\$38,266	\$38,266
51509999	EMPLOYEE BENEFIT COSTS	\$1,318,747	\$1,318,747
TOTAL PE	RSONAL SERVICES	\$4,784,887	\$4,784,887
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,563,646	\$2,563,646
52409999	MAINTENANCE AGREEMENTS	\$2,500,348	\$2,500,348
52509999	RENTALS/LEASES	\$884	\$884
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,714	\$2,714
52809999	COMMUNICATION AND IT SERVICES	\$5,062,757	\$5,062,757
52909999	OTHER SERVICES	\$11,650	\$11,650
TOTAL PU	RCHASED SERVICES	\$10,141,999	\$10,141,999
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,043	\$2,043
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51	\$51
53909999	OTHER MATERIALS & SUPPLIES	\$14	\$14
TOTAL SU	PPLIES	\$2,108	\$2,108
55809999	OTHER ADMINISTRATIVE EXPENSES	\$14,073	\$14,073
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$14,073	\$14,073
57109999	AGENCY RESERVES	\$5,503,248	\$3,503,248
TOTAL RE	SERVES	\$5,503,248	\$3,503,248
58109999	AGENCY OPERATING TRANSFERS OUT	\$460,000	\$460,000
TOTAL IN	RAGOVERNMENTAL TRANSACTIONS	\$460,000	\$460,000
TOTAL REQUI	REMENTS	\$20,906,315	\$18,906,315
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$180,000	\$180,000
TOTAL IN	RAGOVERNMENTAL TRANSACTIONS	\$180,000	\$180,000
TOTAL RECEI	PTS	\$180,000	\$180,000
NET APPROPE	RIATION	\$20,726,315	\$18,726,315
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	22.500	22.500
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PE	RSONAL SERVICES	32.500	32.500
57109999	AGENCY RESERVES	4.000	4.000
TOTAL RE	SERVES	4.000	4.000
TOTAL POSIT	IONS	36.500	36.500
			

14660-Governor's Office - Information Technology Services

104416-DIT 1990 IT FUND RESERVES AND TRANSFERS BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51609999	OTHER PERSONAL SERVICES	\$4,583	\$4,583
TOTAL PER	RSONAL SERVICES	\$4,583	\$4,583
57109999	AGENCY RESERVES	\$2,509,507	\$3,004,762
TOTAL RES	SERVES	\$2,509,507	\$3,004,762
58109999	AGENCY OPERATING TRANSFERS OUT	\$19,213,676	\$19,213,676
TOTAL INT	RAGOVERNMENTAL TRANSACTIONS	\$19,213,676	\$19,213,676
TOTAL REQUI	REMENTS	\$21,727,766	\$22,223,021
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$173,405	\$0
TOTAL INT	RAGOVERNMENTAL TRANSACTIONS	\$173,405	\$0
TOTAL RECEI	PTS	\$173,405	\$0
NET APPROPR	RIATION	\$21,554,361	\$22,223,021

14660-Governor's Office - Information Technology Services

104418-DIT 1250 STATE FISCAL RECOVERY BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
58P09999	STATE FISCAL RECOVERY TRANSFER OUT	\$16,250,000	\$16,250,000
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$16,250,000	\$16,250,000
TOTAL REQUI	REMENTS	\$16,250,000	\$16,250,000
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$3,750,000	\$9,602,253
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	\$12,500,000	\$6,647,747
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$16,250,000	\$16,250,000
TOTAL RECEI	PTS	\$16,250,000	\$16,250,000
NET APPROPE	RIATION	\$0	\$0



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Department of Information Technology - IT/IT Reserve Fund Code: 24667

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.

CHANGE IN FUND BALANCE	\$0	\$0
LESS ESTIMATED RECEIPTS	\$40,735,628	\$40,735,628
TOTAL REQUIREMENTS	\$40,735,628	\$40,735,628
	2023-2024	2024-2025

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2023-25

24667-Department of Information	Technology - IT/IT Reserve Fund
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Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMEN	NTS		
209025	DIT 2201 IT MODERNIZATION BC 24667	\$7,369,520	\$7,369,520
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	\$20,851,669	\$20,851,669
209027	DIT 2203 IT RESTRUCTURING BC 24667	\$2,217,688	\$2,217,688
209028	DIT 2204 MAINT MGMT SYST REPL BC 24667	\$129,901	\$129,901
209031	DIT 2207 GDAC BC 24667	\$8,280,000	\$8,280,000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	\$364,898	\$364,898
209045	DIT 2760 STATE WEB PAGE BC 24667	\$0	\$0
209060	DIT 2218 SFRF BB ADMIN BC 24667	\$1,372,686	\$1,372,686
209062	DIT 2220 SFRF BB MAPPING BC 24667	\$149,266	\$149,266
TOTAL REQU	IREMENTS	\$40,735,628	\$40,735,628
RECEIPTS			
209025	DIT 2201 IT MODERNIZATION BC 24667	\$7,369,520	\$7,369,520
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	\$20,851,669	\$20,851,669
209027	DIT 2203 IT RESTRUCTURING BC 24667	\$2,217,688	\$2,217,688
209028	DIT 2204 MAINT MGMT SYST REPL BC 24667	\$129,901	\$129,901
209031	DIT 2207 GDAC BC 24667	\$8,280,000	\$8,280,000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	\$364,898	\$364,898
209060	DIT 2218 SFRF BB ADMIN BC 24667	\$1,372,686	\$1,372,686
209062	DIT 2220 SFRF BB MAPPING BC 24667	\$149,266	\$149,266
TOTAL RECEI	PTS	\$40,735,628	\$40,735,628
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	NTS		
209025	DIT 2201 IT MODERNIZATION BC 24667	18.000	18.000
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	6.500	6.500
209027	DIT 2203 IT RESTRUCTURING BC 24667	5.000	5.000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	2.000	2.000
209045	DIT 2760 STATE WEB PAGE BC 24667	0.750	0.750
209060	DIT 2218 SFRF BB ADMIN BC 24667	11.000	11.000
209062	DIT 2220 SFRF BB MAPPING BC 24667	1.000	1.000
TOTAL POSIT	TIONS	44.250	44.250

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$3,382,553	\$3,382,553
51209999	SPA & LEO SALARIES AND WAGES	\$1,090,558	\$1,090,558
51309999	TEMPORARY SALARIES	\$0	\$0
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,858	\$1,858
51509999	EMPLOYEE BENEFIT COSTS	\$1,720,694	\$1,720,694
TOTAL PE	RSONAL SERVICES	\$6,195,663	\$6,195,663
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,468,127	\$12,468,127
52409999	MAINTENANCE AGREEMENTS	\$87,943	\$87,943
52509999	RENTALS/LEASES	\$20,000	\$20,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,850	\$68,850
52809999	COMMUNICATION AND IT SERVICES	\$606,821	\$606,821
52909999	OTHER SERVICES	\$10,750	\$10,750
TOTAL PU	RCHASED SERVICES	\$13,262,491	\$13,262,491
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SU	PPLIES	\$500	\$500
54509999	EQUIPMENT	\$754,735	\$754,735
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$754,735	\$754,735
55809999	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$166,000
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$166,000	\$166,000
56E09999	DISCRETIONARY GRANTS TO NGOS	\$19,802,406	\$19,802,406
TOTAL AII	AND PUBLIC ASSISTANCE	\$19,802,406	\$19,802,406
58109999	AGENCY OPERATING TRANSFERS OUT	\$548,088	\$548,088
58P09999	STATE FISCAL RECOVERY TRANSFER OUT	\$5,745	\$5,745
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$553,833	\$553,833
TOTAL REQUI	REMENTS	\$40,735,628	\$40,735,628
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$39,213,676	\$39,213,676
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	\$1,521,952	\$1,521,952
TOTAL IN	RAGOVERNMENTAL TRANSACTIONS	\$40,735,628	\$40,735,628
TOTAL RECEI	PTS	\$40,735,628	\$40,735,628
CHANGE IN F	JND BALANCE	\$0	\$0
DEGUTE	Position Counts		
REQUIREMEN		22 522	22 522
51110999	EPA SALARIES AND WAGES	33.500	33.500
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
51309999	TEMPORARY SALARIES	0.750	0.750
TOTAL PE	RSONAL SERVICES	44.250	44.250

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

Position Counts

REQUIREMENTS		
TOTAL POSITIONS	44.250	44.250

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

209025-DIT 2201 IT MODERNIZATION BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		_
51110999	EPA SALARIES AND WAGES	\$1,583,876	\$1,583,876
51209999	SPA & LEO SALARIES AND WAGES	\$473,751	\$473,751
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,182	\$1,182
51509999	EMPLOYEE BENEFIT COSTS	\$755,905	\$755,905
TOTAL PER	RSONAL SERVICES	\$2,814,714	\$2,814,714
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,622,155	\$2,622,155
52409999	MAINTENANCE AGREEMENTS	\$7,815	\$7,815
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,000	\$30,000
52809999	COMMUNICATION AND IT SERVICES	\$550,414	\$550,414
52909999	OTHER SERVICES	\$5,000	\$5,000
TOTAL PUI	RCHASED SERVICES	\$3,215,384	\$3,215,384
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUI	PPLIES	\$500	\$500
54509999	EQUIPMENT	\$754,735	\$754,735
TOTAL PRO	OPERTY, PLANT & EQUIPMENT	\$754,735	\$754,735
55809999	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$166,000
TOTAL OTI	HER EXPENSES AND ADJUSTMENTS	\$166,000	\$166,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$418,187	\$418,187
TOTAL INT	RAGOVERNMENTAL TRANSACTIONS	\$418,187	\$418,187
TOTAL REQUI	REMENTS	\$7,369,520	\$7,369,520
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$7,369,520	\$7,369,520
TOTAL INT	RAGOVERNMENTAL TRANSACTIONS	\$7,369,520	\$7,369,520
TOTAL RECEI	PTS	\$7,369,520	\$7,369,520
CHANGE IN F	JND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	14.000	14.000
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PER	RSONAL SERVICES	18.000	18.000
TOTAL POSIT	ions	18.000	18.000

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

209026-DIT 2202 NC CONN / DIGITAL INFRAST BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$370,449	\$370,449
51209999	SPA & LEO SALARIES AND WAGES	\$199,950	\$199,950
51409999	SUPPLEMENTS TO REGULAR WAGES	\$132	\$132
51509999	EMPLOYEE BENEFIT COSTS	\$254,016	\$254,016
TOTAL PE	RSONAL SERVICES	\$824,547	\$824,547
52109999	PURCHASED CONTRACTUAL SERVICES	\$123,516	\$123,516
52409999	MAINTENANCE AGREEMENTS	\$50,000	\$50,000
52509999	RENTALS/LEASES	\$20,000	\$20,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$31,200	\$31,200
TOTAL PU	RCHASED SERVICES	\$224,716	\$224,716
56E09999	DISCRETIONARY GRANTS TO NGOS	\$19,802,406	\$19,802,406
TOTAL AII	O AND PUBLIC ASSISTANCE	\$19,802,406	\$19,802,406
TOTAL REQUI	REMENTS	\$20,851,669	\$20,851,669
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$20,851,669	\$20,851,669
TOTAL IN	FRAGOVERNMENTAL TRANSACTIONS	\$20,851,669	\$20,851,669
TOTAL RECEI	PTS	\$20,851,669	\$20,851,669
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	TS .		
51110999	EPA SALARIES AND WAGES	4.500	4.500
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PE	RSONAL SERVICES	6.500	6.500
TOTAL POSIT	IONS	6.500	6.500

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

209027-DIT 2203 IT RESTRUCTURING BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$240,676	\$240,676
51209999	SPA & LEO SALARIES AND WAGES	\$313,357	\$313,357
51409999	SUPPLEMENTS TO REGULAR WAGES	\$420	\$420
51509999	EMPLOYEE BENEFIT COSTS	\$205,779	\$205,779
TOTAL PEI	RSONAL SERVICES	\$760,232	\$760,232
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,442,456	\$1,442,456
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,500	\$7,500
52809999	COMMUNICATION AND IT SERVICES	\$7,500	\$7,500
TOTAL PU	RCHASED SERVICES	\$1,457,456	\$1,457,456
TOTAL REQUI	REMENTS	\$2,217,688	\$2,217,688
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$2,217,688	\$2,217,688
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$2,217,688	\$2,217,688
TOTAL RECEI	PTS	\$2,217,688	\$2,217,688
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PEI	RSONAL SERVICES	5.000	5.000
TOTAL POSIT	IONS	5.000	5.000

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

209028-DIT 2204 MAINT MGMT SYST REPL BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
58109999	AGENCY OPERATING TRANSFERS OUT	\$129,901	\$129,901
TOTAL IN	RAGOVERNMENTAL TRANSACTIONS	\$129,901	\$129,901
TOTAL REQUI	REMENTS	\$129,901	\$129,901
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$129,901	\$129,901
TOTAL IN	RAGOVERNMENTAL TRANSACTIONS	\$129,901	\$129,901
TOTAL RECEI	PTS	\$129,901	\$129,901
CHANGE IN F	JND BALANCE	\$0	\$0

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

209031-DIT 2207 GDAC BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,280,000	\$8,280,000
TOTAL PU	RCHASED SERVICES	\$8,280,000	\$8,280,000
TOTAL REQUI	REMENTS	\$8,280,000	\$8,280,000
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$8,280,000	\$8,280,000
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$8,280,000	\$8,280,000
TOTAL RECEI	PTS	\$8,280,000	\$8,280,000
CHANGE IN F	UND BALANCE	\$0	\$0

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

209032-DIT 2208 E-FORMS/DIGITAL SIGN BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$95,578	\$95,578
51209999	SPA & LEO SALARIES AND WAGES	\$103,500	\$103,500
51409999	SUPPLEMENTS TO REGULAR WAGES	\$124	\$124
51509999	EMPLOYEE BENEFIT COSTS	\$80,761	\$80,761
TOTAL PE	RSONAL SERVICES	\$279,963	\$279,963
52409999	MAINTENANCE AGREEMENTS	\$30,128	\$30,128
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$150	\$150
52809999	COMMUNICATION AND IT SERVICES	\$48,907	\$48,907
52909999	OTHER SERVICES	\$5,750	\$5,750
TOTAL PU	RCHASED SERVICES	\$84,935	\$84,935
TOTAL REQUI	REMENTS	\$364,898	\$364,898
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$364,898	\$364,898
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$364,898	\$364,898
TOTAL RECEI	PTS	\$364,898	\$364,898
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PE	RSONAL SERVICES	2.000	2.000
TOTAL POSIT	IONS	2.000	2.000

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

209045-DIT 2760 STATE WEB PAGE BC 24667

Account	Account	2023-2024	2024-2025
Code	Title		
REQUIREMEN	ITS		
51309999	TEMPORARY SALARIES	\$0	\$0
TOTAL PE	RSONAL SERVICES	\$0	\$0
TOTAL REQU	REMENTS	\$0	\$0
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Coun	ts	
REQUIREMEN	ITS		
51309999	TEMPORARY SALARIES	0.750	0.750
TOTAL PE	RSONAL SERVICES	0.750	0.750
TOTAL POSIT	IONS	0.750	0.750

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

209060-DIT 2218 SFRF BB ADMIN BC 24667

Account Account Code Title	2023-2024	2024-2025
REQUIREMENTS		
51110999 EPA SALARIES AND WAGES	\$987,699	\$987,699
51509999 EMPLOYEE BENEFIT COSTS	\$384,987	\$384,987
TOTAL PERSONAL SERVICES	\$1,372,686	\$1,372,686
TOTAL REQUIREMENTS	\$1,372,686	\$1,372,686
RECEIPTS		
48P09999 STATE FISCAL RELIEF FUND TRANSFERS IN	\$1,372,686	\$1,372,686
TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$1,372,686	\$1,372,686
TOTAL RECEIPTS	\$1,372,686	\$1,372,686
CHANGE IN FUND BALANCE	\$0	\$0
Position Counts		
REQUIREMENTS		
51110999 EPA SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES	11.000	11.000
TOTAL POSITIONS	11.000	11.000

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

209062-DIT 2220 SFRF BB MAPPING BC 24667

Account Account Code Title	2023-2024	2024-2025
REQUIREMENTS		
51110999 EPA SALARIES AND WAGES	\$104,275	\$104,275
51509999 EMPLOYEE BENEFIT COSTS	\$39,246	\$39,246
TOTAL PERSONAL SERVICES	\$143,521	\$143,521
58P09999 STATE FISCAL RECOVERY TRANSFER OUT	\$5,745	\$5,745
TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$5,745	\$5,745
TOTAL REQUIREMENTS	\$149,266	\$149,266
RECEIPTS		
48P09999 STATE FISCAL RELIEF FUND TRANSFERS IN	\$149,266	\$149,266
TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$149,266	\$149,266
TOTAL RECEIPTS	\$149,266	\$149,266
CHANGE IN FUND BALANCE	\$0	\$0
Position Counts		
REQUIREMENTS		
51110999 EPA SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES	1.000	1.000
TOTAL POSITIONS	1.000	1.000



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Department of Information Technology Services - Federal Grants Code: 24668

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$917,135	\$917,135
LESS ESTIMATED RECEIPTS	\$523,715	\$523,715
CHANGE IN FUND BALANCE	(\$393,420)	(\$393,420)

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMEN	NTS		
209100	DIT 2820 FIRSTNET 2.0 BC 24668	\$362,510	\$362,510
209102	DIT 2850 NC HEALTH CONNEX BC 24668	\$554,625	\$554,625
TOTAL REQU	IREMENTS	\$917,135	\$917,135
RECEIPTS			
209100	DIT 2820 FIRSTNET 2.0 BC 24668	\$362,510	\$362,510
209102	DIT 2850 NC HEALTH CONNEX BC 24668	\$161,205	\$161,205
TOTAL RECEI	PTS	\$523,715	\$523,715
CHANGE IN F	UND BALANCE	(\$393,420)	(\$393,420)

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		_
51110999	EPA SALARIES AND WAGES	\$498,061	\$498,061
51409999	SUPPLEMENTS TO REGULAR WAGES	\$22	\$22
51509999	EMPLOYEE BENEFIT COSTS	\$56,542	\$56,542
TOTAL PER	RSONAL SERVICES	\$554,625	\$554,625
52109999	PURCHASED CONTRACTUAL SERVICES	\$342,510	\$342,510
52509999	RENTALS/LEASES	\$4,500	\$4,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$12,500
52809999	COMMUNICATION AND IT SERVICES	\$1,000	\$1,000
52909999	OTHER SERVICES	\$1,000	\$1,000
TOTAL PUI	RCHASED SERVICES	\$361,510	\$361,510
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUI	PPLIES	\$1,000	\$1,000
TOTAL REQUI	REMENTS	\$917,135	\$917,135
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$161,205	\$161,205
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$362,510	\$362,510
TOTAL INT	RAGOVERNMENTAL TRANSACTIONS	\$523,715	\$523,715
TOTAL RECEIF	PTS	\$523,715	\$523,715
CHANGE IN FU	JND BALANCE	(\$393,420)	(\$393,420)

No Data Available

24668-Department of Information Technology Services - Federal Grants

209100-DIT 2820 FIRSTNET 2.0 BC 24668

Account Title	2023-2024	2024-2025
ITS		
PURCHASED CONTRACTUAL SERVICES	\$342,510	\$342,510
RENTALS/LEASES	\$4,500	\$4,500
TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$12,500
COMMUNICATION AND IT SERVICES	\$1,000	\$1,000
OTHER SERVICES	\$1,000	\$1,000
RCHASED SERVICES	\$361,510	\$361,510
GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
PPLIES	\$1,000	\$1,000
REMENTS	\$362,510	\$362,510
AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$362,510	\$362,510
TRAGOVERNMENTAL TRANSACTIONS	\$362,510	\$362,510
PTS	\$362,510	\$362,510
UND BALANCE	\$0	\$0
	Title PURCHASED CONTRACTUAL SERVICES RENTALS/LEASES TRAVEL & OTHER EMPLOYEE EXPENSE COMMUNICATION AND IT SERVICES OTHER SERVICES RCHASED SERVICES GENERAL ADMINISTRATIVE SUPPLIES PPLIES REMENTS	Title 2023-2024 ITS PURCHASED CONTRACTUAL SERVICES \$342,510 RENTALS/LEASES \$4,500 TRAVEL & OTHER EMPLOYEE EXPENSE \$12,500 COMMUNICATION AND IT SERVICES \$1,000 OTHER SERVICES \$1,000 RCHASED SERVICES \$361,510 GENERAL ADMINISTRATIVE SUPPLIES \$1,000 PPLIES \$1,000 IREMENTS \$362,510 AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS \$362,510 TRAGOVERNMENTAL TRANSACTIONS \$362,510 PTS \$362,510

24668-Department of Information Technology Services - Federal Grants

209102-DIT 2850 NC HEALTH CONNEX BC 24668

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$498,061	\$498,061
51409999	SUPPLEMENTS TO REGULAR WAGES	\$22	\$22
51509999	EMPLOYEE BENEFIT COSTS	\$56,542	\$56,542
TOTAL PEI	RSONAL SERVICES	\$554,625	\$554,625
TOTAL REQUI	REMENTS	\$554,625	\$554,625
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$161,205	\$161,205
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$161,205	\$161,205
TOTAL RECEI	PTS	\$161,205	\$161,205
CHANGE IN F	UND BALANCE	(\$393,420)	(\$393,420)



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Department of Information Technology - IT - Wireless Fund **Code:** 24669

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$132,572,003	\$132,572,003
LESS ESTIMATED RECEIPTS	\$106,027,923	\$106,027,923
CHANGE IN FUND BALANCE	(\$26,544,080)	(\$26,544,080)

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2023-25

24669-Department of Information Technology - IT - Wireless Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMEN	NTS		
209150	DIT 2900 911 BOARD BC 24669	\$100,808,296	\$100,808,296
209151	DIT 2910 TELECOM RELAY SURCHARGE BC 24669	\$10,000,000	\$10,000,000
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	\$21,763,707	\$21,763,707
TOTAL REQU	IREMENTS	\$132,572,003	\$132,572,003
RECEIPTS			
209150	DIT 2900 911 BOARD BC 24669	\$80,130,181	\$80,130,181
209151	DIT 2910 TELECOM RELAY SURCHARGE BC 24669	\$10,018,000	\$10,018,000
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	\$15,879,742	\$15,879,742
TOTAL RECEI	IPTS	\$106,027,923	\$106,027,923
CHANGE IN F	FUND BALANCE	(\$26,544,080)	(\$26,544,080)
	Position Counts		
REQUIREME	NTS		
209150	DIT 2900 911 BOARD BC 24669	10.000	10.000
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	6.000	6.000
TOTAL POSIT	TIONS	16.000	16.000

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

24669-Department of Information	Technology - IT	- Wireless Fund
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Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
51110999	EPA SALARIES AND WAGES	\$575,423	\$575,423
51209999	SPA & LEO SALARIES AND WAGES	\$673,793	\$673,793
51309999	TEMPORARY SALARIES	\$0	\$0
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,564	\$6,564
51509999	EMPLOYEE BENEFIT COSTS	\$523,947	\$523,947
51609999	OTHER PERSONAL SERVICES	\$840	\$840
TOTAL PE	RSONAL SERVICES	\$1,780,567	\$1,780,567
52109999	PURCHASED CONTRACTUAL SERVICES	\$21,870,353	\$21,870,353
52309999	REPAIR SERVICES	\$20,000	\$20,000
52509999	RENTALS/LEASES	\$54,193	\$54,193
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$175,700	\$175,700
52809999	COMMUNICATION AND IT SERVICES	\$153,896	\$153,896
52909999	OTHER SERVICES	\$13,200	\$13,200
TOTAL PU	RCHASED SERVICES	\$22,287,342	\$22,287,342
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,500	\$7,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,350	\$1,350
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$750	\$750
TOTAL SU	PPLIES	\$9,600	\$9,600
54309999	BUILDINGS CONSTRUCTED	\$130,000	\$130,000
54509999	EQUIPMENT	\$1,054,596	\$1,054,596
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$1,184,596	\$1,184,596
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$4,000	\$4,000
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$97,305,898	\$97,305,898
TOTAL AII	D AND PUBLIC ASSISTANCE	\$97,305,898	\$97,305,898
58109999	AGENCY OPERATING TRANSFERS OUT	\$10,000,000	\$10,000,000
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$10,000,000	\$10,000,000
TOTAL REQUI	REMENTS	\$132,572,003	\$132,572,003
RECEIPTS			
43109999	INVESTMENT INCOME	\$1,504,379	\$1,504,379
TOTAL IN	VESTMENT INCOME	\$1,504,379	\$1,504,379
44109999	SALE OF SERVICES	\$795,252	\$795,252
TOTAL SA	LES SERVICES & RENTALS	\$795,252	\$795,252
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$103,728,292	\$103,728,292
TOTAL FE	ES, LICENSES & FINES	\$103,728,292	\$103,728,292
TOTAL RECEI	PTS	\$106,027,923	\$106,027,923
CHANGE IN F	UND BALANCE	(\$26,544,080)	(\$26,544,080)

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS		16.000	16.000
TOTAL PE	RSONAL SERVICES	 16.000	16.000
51309999	TEMPORARY SALARIES	 1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	7.000	7.000
51110999	EPA SALARIES AND WAGES	8.000	8.000

24669-Department of Information Technology - IT - Wireless Fund

209150-DIT 2900 911 BOARD BC 24669

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$206,129	\$206,129
51209999	SPA & LEO SALARIES AND WAGES	\$544,524	\$544,524
51309999	TEMPORARY SALARIES	\$0	\$0
51409999	SUPPLEMENTS TO REGULAR WAGES	\$6,327	\$6,327
51509999	EMPLOYEE BENEFIT COSTS	\$324,755	\$324,755
51609999	OTHER PERSONAL SERVICES	\$840	\$840
TOTAL PER	RSONAL SERVICES	\$1,082,575	\$1,082,575
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,225,878	\$2,225,878
52509999	RENTALS/LEASES	\$54,193	\$54,193
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$140,000	\$140,000
52809999	COMMUNICATION AND IT SERVICES	\$69,160	\$69,160
52909999	OTHER SERVICES	\$13,200	\$13,200
TOTAL PU	RCHASED SERVICES	\$2,502,431	\$2,502,431
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$6,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,100	\$1,100
TOTAL SUI	PPLIES	\$7,100	\$7,100
54509999	EQUIPMENT	\$12,500	\$12,500
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$12,500	\$12,500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$4,000	\$4,000
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$97,199,690	\$97,199,690
TOTAL AID	AND PUBLIC ASSISTANCE \$	97,199,690	\$97,199,690
TOTAL REQUI	REMENTS \$1	00,808,296	\$100,808,296
RECEIPTS			
43109999	INVESTMENT INCOME	\$886,179	\$886,179
TOTAL IN	ESTMENT INCOME	\$886,179	\$886,179
44109999	SALE OF SERVICES	\$795,252	\$795,252
TOTAL SAI	ES SERVICES & RENTALS	\$795,252	\$795,252
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$78,448,750	\$78,448,750
TOTAL FEE	S, LICENSES & FINES \$	78,448,750	\$78,448,750
TOTAL RECEI	PTS\$	80,130,181	\$80,130,181
CHANGE IN F	JND BALANCE (\$2	20,678,115)	(\$20,678,115)
	Position Counts		
REQUIREMEN	тѕ		
51110999	EPA SALARIES AND WAGES	3.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000

Position Counts

REQUIREMENTS

51309999 TEMPORARY SALARIES	1.000	1.000
TOTAL PERSONAL SERVICES	10.000	10.000
TOTAL POSITIONS	10.000	10.000

24669-Department of Information Technology - IT - Wireless Fund

209151-DIT 2910 TELECOM RELAY SURCHARGE BC 24669

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
58109999	AGENCY OPERATING TRANSFERS OUT	\$10,000,000	\$10,000,000
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$10,000,000	\$10,000,000
TOTAL REQUI	REMENTS	\$10,000,000	\$10,000,000
RECEIPTS			
43109999	INVESTMENT INCOME	\$18,000	\$18,000
TOTAL IN	VESTMENT INCOME	\$18,000	\$18,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$10,000,000	\$10,000,000
TOTAL FEI	ES, LICENSES & FINES	\$10,000,000	\$10,000,000
TOTAL RECEI	PTS	\$10,018,000	\$10,018,000
CHANGE IN F	UND BALANCE	\$18,000	\$18,000

24669-Department of Information Technology - IT - Wireless Fund

209152-DIT 2920 NEXT GEN 911 RESERVE BC 24669

REQUIREMENTS \$160,909 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,294 \$369,292 \$2129,269 \$323 \$233 \$233 \$233 \$233 \$233 \$233 \$233 \$233 \$233 \$233 \$232 \$369,7993 \$369,7993 \$369,7992 \$369,7993 \$369,7993 \$369,7992 \$3	Account Code	Account Title	2023-2024	2024-2025
51209999 SPA & LEO SALARIES AND WAGES \$129,269 \$129,269 \$129,269 \$237 \$237 \$237 \$237 \$237 \$237 \$237 \$237 \$237 \$237 \$237 \$237 \$199,192 \$199,192 \$199,192 \$199,192 \$199,192 \$199,192 \$199,192 \$199,192 \$199,192 \$199,192 \$19,644,475 \$19,644,475 \$19,644,475 \$19,644,475 \$19,644,475 \$19,644,475 \$19,644,475 \$19,644,475 \$19,644,475 \$19,644,475 \$20,000<	REQUIREMEN	TS		
51409999 SUPPLEMENTS TO REGULAR WAGES \$237 \$237 51509999 EMPLOYEE BENEFIT COSTS \$199,192 \$199,192 TOTAL PEXSONAL SERVICES \$697,992 \$697,992 \$2109999 PRECHASED CONTRACTUAL SERVICES \$19,644,475 \$19,644,475 \$2209999 REPAIR SERVICES \$20,000 \$20,000 \$2709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$35,700 \$35,700 \$2809999 COMMUNICATION AND IT SERVICES \$84,736 \$84,736 \$109999 GENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$1,500 \$3309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 \$3309999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$2,500 \$2,500 \$4309999 BULDINGS CONSTRUCTED \$130,000 \$1,042,096 \$4509999 EQUIPMENT \$1,172,096 \$1,172,096 \$107AL PROPERTY, PLANT & EQUIPMENT \$1,172,096 \$1,172,096 \$107AL PROPERTY, PLANT & EQUIPMENT \$2,1763,707 \$21,763,707 \$2509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,020 \$600,200 <td>51110999</td> <td>EPA SALARIES AND WAGES</td> <td>\$369,294</td> <td>\$369,294</td>	51110999	EPA SALARIES AND WAGES	\$369,294	\$369,294
51509999 EMPLOYEE BENEFIT COSTS \$199,102 \$199,102 TOTAL PERSONAL SERVICES \$697,992 \$697,992 52109999 PLANCHASED CONTRACTUAL SERVICES \$19,644,475 \$19,644,475 52309999 REPAIR SERVICES \$20,000 \$20,000 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$40,730 \$35,700 5280999 COMMUNICATION AND IT SERVICES \$40,736 \$48,735 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$19,784,911 \$19,784,911 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$15,000 \$1,500 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 54309999 PUBLICIONS CONSTRUCTED \$130,000 \$130,000 54309999 PUBLICIA SE EQUIPMENT \$1,172,096 \$1,042,096 55509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL ALD AND PUBLIC ASSISTANCE \$10,620 \$600,200 TOTAL REQUIEMENT \$600,200 \$600,200 TOTAL SERVICES \$15,279,542 \$15,279,542 <td>51209999</td> <td>SPA & LEO SALARIES AND WAGES</td> <td>\$129,269</td> <td>\$129,269</td>	51209999	SPA & LEO SALARIES AND WAGES	\$129,269	\$129,269
TOTAL PREVICES \$697,992 \$697,992 52109999 PURCHASED CONTRACTUAL SERVICES \$19,644,75 \$19,644,75 52309999 REPAIR SERVICES \$20,000 \$20,000 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$84,736 \$84,736 52809999 COMMUNICATION AND IT SERVICES \$84,736 \$84,736 TOTAL PUECHASED SERVICES \$19,784,911 \$19,784,911 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$15,000 \$15,000 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$250 \$250 53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$130,000 \$10,000 54309999 BUILDINGS CONSTRUCTED \$130,000 \$10,000 54309999 BUILDINGS CONSTRUCTED \$11,172,096 \$11,172,096 56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL REQUIRMENTS \$21,763,707 \$21,763,707 \$21,763,707 RECEIPTS \$600,200 \$600,200 TOTAL REQUIRMENT INCOME \$600,200 \$600,200 </td <td>51409999</td> <td>SUPPLEMENTS TO REGULAR WAGES</td> <td>\$237</td> <td>\$237</td>	51409999	SUPPLEMENTS TO REGULAR WAGES	\$237	\$237
52109999 PURCHASED CONTRACTUAL SERVICES \$19,644,75 \$20,000 52309999 REPAIR SERVICES \$20,000 \$20,000 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$35,700 \$35,700 52809999 COMMUNICATION AND IT SERVICES \$19,784,911 \$19,784,911 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$1,500 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,50 \$2,50 53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$2,50 \$2,50 54309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 54509999 SULPMENT \$1,042,096 \$1,042,096 56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL REVERTY, PLANT & EQUIPMENT \$106,208 \$106,208 TOTAL REVERTY, PLANT & EQUIPMENT \$106,208 \$106,208 TOTAL REVERTY, PLANT & EQUIPMENT \$2,1763,707 \$2,1763,707 TOTAL REVERTY, PLANT & EQUIPMENT \$106,208 \$600,200 TOTAL REVERTY \$1,5279,542 \$1,5279,542 TOTAL REVER	51509999	EMPLOYEE BENEFIT COSTS	\$199,192	\$199,192
52309999 RPAIR SERVICES \$20,000 \$20,000 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$35,700 \$35,700 52809999 COMMUNICATION AND IT SERVICES \$84,736 \$84,736 TOTAL PUTCHASED SERVICES \$19,784,911 \$19,784,911 \$3109999 SENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$1,500 \$3309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$750 \$750 \$3309999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$2,500 \$2,500 \$4309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 \$4509999 EQUIPMENT \$1,042,096 \$1,042,096 \$5509999 TATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 \$105,0299 \$1041 AUD PUBLIC ASSISTANCE \$21,763,707 \$21,763,707 \$105,0299 \$105,0295 \$600,200 \$600,200 \$105,0299 \$105,0295 \$15,279,542 \$15,279,542 \$105,0299 \$105,0295 \$15,279,542 \$15,279,542 \$105,0299 \$105,0295 \$15,279,542 \$15,279,542	TOTAL PER	RSONAL SERVICES	\$697,992	\$697,992
52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$35,700 \$35,700 52809999 COMMUNICATION AND IT SERVICES \$84,736 \$84,736 TOTAL PURCHASED SERVICES \$19,784,911 \$19,784,911 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$1,500 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$250 \$250 53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$750 \$750 54309999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$2,500 \$2,500 54309999 BULDINGS CONSTRUCTED \$130,000 \$10,000 54309999 EQUIPMENT \$1,042,096 \$1,042,096 55509999 EATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL REQUIRMENTS \$106,208 \$106,208 TOTAL REQUIRMENTS \$600,200 \$600,200 TOTAL INFORMER \$600,200 \$600,200 4515,279,542 \$15,279,542 \$15,279,542 TOTAL INFORMER SAISES FINES \$15,279,542 \$15,279,542 TOTA	52109999	PURCHASED CONTRACTUAL SERVICES	\$19,644,475	\$19,644,475
52809999 COMMUNICATION AND IT SERVICES \$84,736 \$84,736 TOTAL PURCHASED SERVICES \$19,784,911 \$19,784,911 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$1,500 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$250 \$250 53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$750 \$2,500 54309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 54309999 BUILDINGS CONSTRUCTED \$1,172,096 \$1,042,096 54509999 POLIPMENT \$1,042,096 \$1,042,096 55509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL REQUIPMENT \$106,208 \$106,208 TOTAL REQUIPMENTS \$21,763,707 \$21,763,707 RECEIPTS \$21,602,309 \$600,200 \$600,200 45599999 INVESTMENT INCOME \$15,279,542 \$15,279,542 \$15,279,542 TOTAL RECEIPTS DEALORS & FINES \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 <	52309999	REPAIR SERVICES	\$20,000	\$20,000
TOTAL PURCHASED SERVICES \$19,784,911 \$19,784,911 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$1,500 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$250 \$250 53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$750 \$750 TOTAL SUPPLIES \$2,500 \$2,500 \$4309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 \$4509999 EQUIPMENT \$1,042,096 \$1,042,096 \$5609999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 \$105,20999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 \$105,20999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 \$105,20999 SINVESTMENT INCOME \$600,200 \$600,200 \$4559999 INVESTMENT INCOME \$600,200 \$600,200 \$4559999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 \$107AL FEES, LICENSES & FINES \$15,879,742 \$15,879,742 \$107AL RECEIPT \$600,000 \$600,000	52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,700	\$35,700
53109999 GENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$1,500 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$250 \$250 53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$750 \$750 TOTAL SUPPLIES \$2,500 \$2,500 \$2,500 \$4309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 \$4509999 EQUIPMENT \$1,042,096 \$1,042,096 \$6509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 \$105,009 \$105,000 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,209 \$600,200 \$600,200 \$106,209 \$15,279,542 \$15,279,542 \$15,279,542 \$15,279,542 \$15,879,742 \$107AL FEES, LICENSES & FINES <td< td=""><td>52809999</td><td>COMMUNICATION AND IT SERVICES</td><td>\$84,736</td><td>\$84,736</td></td<>	52809999	COMMUNICATION AND IT SERVICES	\$84,736	\$84,736
53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$250 \$250 53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$750 \$750 TOTAL SUPPLIES \$2,500 \$2,500 \$4309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 \$4509999 EQUIPMENT \$1,042,096 \$1,042,096 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,172,096 \$1,072,096 \$56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL AID AND PUBLIC ASSISTANCE \$106,208 \$106,208 TOTAL REQUIEMENTS \$21,763,707 \$21,763,707 RECEIPTS \$600,200 \$600,200 4310999 INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUNCH \$5,883,965 \$5,883,965 \$5,883,965 Position Counts FEQUIREMENTS \$0.00 \$0.00	TOTAL PUI	RCHASED SERVICES	\$19,784,911	\$19,784,911
53709999 RESEARCH/DEV & EDUCATIONAL SUPPLIES \$750 \$750 TOTAL SUPPLIES \$2,500 \$2,500 \$2,500 \$4309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 \$4509999 EQUIPMENT \$1,042,096 \$1,042,096 \$56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 \$105408 \$106,208 \$106,208 \$106,208 \$10541 ND PUBLIC ASSISTANCE \$106,208 \$106,208 \$10542 \$106,208 \$106,208 \$106,208 \$10542 \$106,208 \$106,208 \$106,208 \$10542 \$106,208 \$106,208 \$106,208 \$10542 \$106,208 \$600,200 \$600,200 \$10542 \$106,208 \$600,200 \$600,200 \$10542 \$15,279,542 \$15,279,542 \$15,279,542 \$15,279,542 \$15,279,542 \$15,279,542 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742	53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
TOTAL SUPLIES \$2,500 \$2,500 54309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 54509999 EQUIPMENT \$1,042,096 \$1,042,096 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,172,096 \$1,062,08 56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL AID AND PUBLIC ASSISTANCE \$106,208 \$106,208 TOTAL REQUIPMENTS \$21,763,707 \$21,763,707 RECEIPTS 43109999 INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE \$5,883,965 \$5,883,965 Position Counts FRQUIREMENTS 5110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 5.000 5.000 <	53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$250
54309999 BUILDINGS CONSTRUCTED \$130,000 \$130,000 54509999 EQUIPMENT \$1,042,096 \$1,042,096 TOTAL PR→ENTY, PLANT & EQUIPMENT \$1,172,096 \$1,172,096 \$6509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL AIJ AND PUBLIC ASSISTANCE \$106,308 \$106,208 TOTAL REQUIPMENTS \$21,763,707 \$21,763,707 RECEIPTS 43109999 INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES LICENSES & FINES \$15,879,742 \$15,879,742 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE \$5,883,965 \$5,883,965 FOSITION Counts REQUIREMENTS \$5,000 \$5,000 511,0999 PA SALARIES AND WAGES \$5,000 \$5,000 51209999 SPA & LEO SALARIES AND WAGES \$6,000 \$6,000	53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$750	\$750
54509999 EQUIPMENT \$1,042,096 \$1,042,096 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,172,096 \$1,172,096 56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL AID PUBLIC ASSISTANCE \$106,208 \$106,208 TOTAL REQUIRMENTS \$21,763,707 \$21,763,707 RECEIPTS \$4310999 INVESTMENT INCOME \$600,200 \$600,200 4310999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 \$15,279,542 TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,879,742 \$15,879,742 TOTAL RECEIPTS \$15,879,742 \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE \$600 colspan="3">\$600 colspan="3">\$65,883,965 \$5,883,965 \$600,00 FEQUIREMENTS \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$10,800 \$10,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 </td <td>TOTAL SUI</td> <td>PPLIES</td> <td>\$2,500</td> <td>\$2,500</td>	TOTAL SUI	PPLIES	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT \$1,172,096 \$1,172,096 56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 TOTAL AID AND PUBLIC ASSISTANCE \$21,763,707 \$21,763,707 RECEIPTS 43109999 INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE \$5,883,965 \$5,883,965 Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 5120999 SPA & LEO SALARIES AND WAGES 1.000 1.000 5120999 SPA & LEO SALARIES AND WAGES 6.000 6.000	54309999	BUILDINGS CONSTRUCTED	\$130,000	\$130,000
56509999 STATUTORY DISTRIBUTIONS TO GOVT ORGS \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$106,208 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,763,707 \$21,000,200 \$600,200 \$600,200 \$600,200 \$600,200 \$600,200 \$600,200 \$600,200 \$600,200 \$15,279,542 \$15,279,542 \$15,279,542 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$15,879,742 \$11009 \$11009 \$200 \$20	54509999	EQUIPMENT	\$1,042,096	\$1,042,096
TOTAL AID PUBLIC ASSISTANCE \$106,208 \$106,208 TOTAL REQUIEMENTS \$21,763,707 \$21,763,707 RECEIPTS 43109999 INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES LICENSES & FINES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUD BALANCE \$5,883,965) (\$5,883,965) Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 6.000 6.000	TOTAL PRO	OPERTY, PLANT & EQUIPMENT	\$1,172,096	\$1,172,096
TOTAL REQUIREMENTS \$21,763,707 \$21,763,707 RECEIPTS 43109999 INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE (\$5,883,965) (\$5,883,965) REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 6.000 6.000	56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$106,208	\$106,208
RECEIPTS 43109999 INVESTMENT INCOME \$600,200 \$600,200 TOTAL INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES LICENSES & FINES \$15,879,742 \$15,879,742 TOTAL RECEIDED BALANCE \$15,883,965 \$5,883,965 CHANGE IN FUND BALANCE \$5,883,965 \$5,883,965 REQUIREMEUTE 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PEEVONAL SERVICES 6.000 6.000	TOTAL AID	AND PUBLIC ASSISTANCE	\$106,208	\$106,208
43109999 INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE (\$5,883,965) (\$5,883,965) (\$5,883,965) REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	TOTAL REQUI	REMENTS	\$21,763,707	\$21,763,707
TOTAL INVESTMENT INCOME \$600,200 \$600,200 45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,879,742 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE (\$5,883,965) (\$5,883,965) Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	RECEIPTS			
45599999 FINES, PENALTIES & ASSESSMENT FEES \$15,279,542 \$15,279,542 TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE (\$5,883,965) (\$5,883,965) Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PETSONAL SERVICES 6.000 6.000	43109999	INVESTMENT INCOME	\$600,200	\$600,200
TOTAL FEES, LICENSES & FINES \$15,279,542 \$15,279,542 TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE (\$5,883,965) (\$5,883,965) Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	TOTAL IN	ESTMENT INCOME	\$600,200	\$600,200
TOTAL RECEIPTS \$15,879,742 \$15,879,742 CHANGE IN FUND BALANCE Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	45599999	FINES, PENALTIES & ASSESSMENT FEES	\$15,279,542	\$15,279,542
CHANGE IN FUND BALANCE (\$5,883,965) (\$5,883,965) Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	TOTAL FEE	S, LICENSES & FINES	\$15,279,542	\$15,279,542
Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	TOTAL RECEI	PTS	\$15,879,742	\$15,879,742
REQUIREMENTS 51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	CHANGE IN F	JND BALANCE	(\$5,883,965)	(\$5,883,965)
51110999 EPA SALARIES AND WAGES 5.000 5.000 51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000		Position Counts		
51209999 SPA & LEO SALARIES AND WAGES 1.000 1.000 TOTAL PERSONAL SERVICES 6.000 6.000	REQUIREMEN	TS		
TOTAL PERSONAL SERVICES 6.000 6.000	51110999	EPA SALARIES AND WAGES	5.000	5.000
	51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL POSITIONS 6.000 6.000	TOTAL PER	RSONAL SERVICES	6.000	6.000
	TOTAL POSIT	ONS	6.000	6.000



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Internal Service Code: 74660

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$330,053,323	\$330,053,323
LESS ESTIMATED RECEIPTS	\$304,093,588	\$304,093,588
CHANGE IN FUND BALANCE	(\$25,959,735)	(\$25,959,735)

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2023-25

74660-Governor's Office	 Information 	Technology	Services -	Internal Service
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Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMEN	NTS		
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	\$15,228,503	\$15,228,503
700501	DIT 7101 STATEWIDE IT PROCUREMENT BC 74660	\$3,361,958	\$3,361,958
700505	DIT 7115 CGIA BC 74660	\$3,126,903	\$3,126,903
700506	DIT 7116 GIS CONFERENCE BC 74660	\$249,300	\$249,300
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	\$38,028,686	\$38,028,686
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	\$9,815,878	\$9,815,878
700516	DIT 7240 ORACLE ULA BC 74660	\$3,257,849	\$3,257,849
700517	DIT 7245 ESRI BC 74660	\$1,992,420	\$1,992,420
700518	DIT 7250 CLIENT & NETWORKING SERVICES BC 74660	\$14,172,460	\$14,172,460
700519	DIT 7260 SAS LICENSING BC 74660	\$1,813,632	\$1,813,632
700520	DIT 7265 SAP BC 74660	\$3,604,070	\$3,604,070
700522	DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660	\$54,379,810	\$54,379,810
700523	DIT 7285 DIT TRANSITION BC 74660	\$8,741,823	\$8,741,823
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	\$72,187,420	\$72,187,420
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	\$18,649,806	\$18,649,806
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	\$1,870,602	\$1,870,602
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	\$79,572,203	\$79,572,203
TOTAL REQU	IREMENTS	\$330,053,323	\$330,053,323
RECEIPTS			
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	\$14,236,384	\$14,236,384
700501	DIT 7101 STATEWIDE IT PROCUREMENT BC 74660	\$3,364,411	\$3,364,411
700505	DIT 7115 CGIA BC 74660	\$3,190,951	\$3,190,951
700506	DIT 7116 GIS CONFERENCE BC 74660	\$249,300	\$249,300
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	\$58,182,418	\$58,182,418
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	\$10,554,977	\$10,554,977
700516	DIT 7240 ORACLE ULA BC 74660	\$3,257,849	\$3,257,849
700517	DIT 7245 ESRI BC 74660	\$1,992,420	\$1,992,420
700518	DIT 7250 CLIENT & NETWORKING SERVICES BC 74660	\$14,137,060	\$14,137,060
700519	DIT 7260 SAS LICENSING BC 74660	\$1,813,632	\$1,813,632
700520	DIT 7265 SAP BC 74660	\$3,604,070	\$3,604,070
700522	DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660	\$3,657,682	\$3,657,682
700523	DIT 7285 DIT TRANSITION BC 74660	\$8,741,823	\$8,741,823
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	\$63,464,926	\$63,464,926
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	\$18,541,643	\$18,541,643
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	\$1,870,602	\$1,870,602
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	\$93,233,440	\$93,233,440
TOTAL RECEI	PTS	\$304,093,588	\$304,093,588
CHANGE IN F	UND BALANCE	(\$25,959,735)	(\$25,959,735)
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Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2023-25

Position Counts

REQUIREMEN	NTS
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TOTAL POSIT	IONS	1,157.000	1,157.000
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	(6.000)	(6.000)
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	17.000	17.000
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	134.000	134.000
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	481.000	481.000
700523	DIT 7285 DIT TRANSITION BC 74660	75.000	75.000
700522	DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660	337.250	337.250
700518	DIT 7250 CLIENT & NETWORKING SERVICES BC 74660	(3.250)	(3.250)
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	32.000	32.000
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	(2.000)	(2.000)
700501	DIT 7101 STATEWIDE IT PROCUREMENT BC 74660	23.000	23.000
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	69.000	69.000

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$20,810,577	\$20,810,577
51209999	SPA & LEO SALARIES AND WAGES	\$101,728,491	\$101,728,491
51309999	TEMPORARY SALARIES	\$911,836	\$911,836
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,218,685	\$1,218,685
51509999	EMPLOYEE BENEFIT COSTS	\$39,329,747	\$39,329,747
51609999	OTHER PERSONAL SERVICES	\$189,500	\$189,500
TOTAL PER	RSONAL SERVICES	\$164,188,836	\$164,188,836
52109999	PURCHASED CONTRACTUAL SERVICES	\$16,620,915	\$16,620,915
52209999	UTILITY/ENERGY SERVICES	\$1,351,988	\$1,351,988
52309999	REPAIR SERVICES	\$450,383	\$450,383
52409999	MAINTENANCE AGREEMENTS	\$50,015,534	\$50,015,534
52509999	RENTALS/LEASES	\$1,675,129	\$1,675,129
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$156,654	\$156,654
52809999	COMMUNICATION AND IT SERVICES	\$80,386,925	\$80,386,925
52909999	OTHER SERVICES	\$893,219	\$893,219
TOTAL PUI	RCHASED SERVICES	\$151,550,747	\$151,550,747
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$376,559	\$376,559
53209999	FACILITY & HARDWARE SUPPLIES	\$27,518	\$27,518
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,985	\$1,985
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$44,000	\$44,000
53909999	OTHER MATERIALS & SUPPLIES	\$38,330	\$38,330
TOTAL SUI	PPLIES	\$488,392	\$488,392
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$5,554	\$5,554
54509999	EQUIPMENT	\$8,817,178	\$8,817,178
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,125	\$1,125
54709999	INTANGIBLE ASSETS	\$4,313,534	\$4,313,534
TOTAL PRO	DPERTY, PLANT & EQUIPMENT	\$13,137,391	\$13,137,391
55109999	LEGAL, LICENSES & PERMIT COSTS	\$95	\$95
55809999	OTHER ADMINISTRATIVE EXPENSES	\$680,362	\$680,362
55909999	OTHER EXPENSES	\$7,500	\$7,500
TOTAL OTI	HER EXPENSES AND ADJUSTMENTS	\$687,957	\$687,957
TOTAL REQUI	REMENTS	\$330,053,323	\$330,053,323
RECEIPTS			
44109999	SALE OF SERVICES	\$299,724,122	\$299,724,122
TOTAL SAI	ES SERVICES & RENTALS	\$299,724,122	\$299,724,122
45699999	REGISTRATION FEES	\$249,300	\$249,300
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,404,560	\$3,404,560
TOTAL FEE	S, LICENSES & FINES	\$3,653,860	\$3,653,860

Office of State Budget And Management Certified Budget Summary By Account Biennium 2023-25

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$715,606	\$715,606
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$715,606	\$715,606
TOTAL RECEI	PTS	\$304,093,588	\$304,093,588
CHANGE IN F	UND BALANCE	(\$25,959,735)	(\$25,959,735)
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	217.000	217.000
51209999	SPA & LEO SALARIES AND WAGES	919.000	919.000
51309999	TEMPORARY SALARIES	21.000	21.000
TOTAL PE	RSONAL SERVICES	1,157.000	1,157.000
TOTAL POSIT	IONS	1,157.000	1,157.000

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

700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$1,990,653	\$1,990,653
51209999	SPA & LEO SALARIES AND WAGES	\$4,372,343	\$4,372,343
51309999	TEMPORARY SALARIES	(\$144,383)	(\$144,383)
51409999	SUPPLEMENTS TO REGULAR WAGES	\$111,541	\$111,541
51509999	EMPLOYEE BENEFIT COSTS	\$2,415,394	\$2,415,394
51609999	OTHER PERSONAL SERVICES	\$189,500	\$189,500
TOTAL PE	RSONAL SERVICES	\$8,935,048	\$8,935,048
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,002,882	\$4,002,882
52209999	UTILITY/ENERGY SERVICES	\$135,000	\$135,000
52309999	REPAIR SERVICES	\$251,000	\$251,000
52409999	MAINTENANCE AGREEMENTS	\$1,191,500	\$1,191,500
52509999	RENTALS/LEASES	\$16,100	\$16,100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,460	\$14,460
52809999	COMMUNICATION AND IT SERVICES	\$312,233	\$312,233
52909999	OTHER SERVICES	\$69,280	\$69,280
TOTAL PU	RCHASED SERVICES	\$5,992,455	\$5,992,455
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$37,500	\$37,500
53209999	FACILITY & HARDWARE SUPPLIES	\$27,000	\$27,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$500
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,000	\$20,000
TOTAL SU	PPLIES	\$85,000	\$85,000
54509999	EQUIPMENT	\$29,000	\$29,000
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$300	\$300
54709999	INTANGIBLE ASSETS	\$17,500	\$17,500
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$46,800	\$46,800
55809999	OTHER ADMINISTRATIVE EXPENSES	\$161,700	\$161,700
55909999	OTHER EXPENSES	\$7,500	\$7,500
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$169,200	\$169,200
TOTAL REQUI	REMENTS	\$15,228,503	\$15,228,503
RECEIPTS			
44109999	SALE OF SERVICES	\$14,196,235	\$14,196,235
TOTAL SA	LES SERVICES & RENTALS	\$14,196,235	\$14,196,235
45909999	OTHER LICENSES, FEES AND PERMITS	\$40,149	\$40,149
TOTAL FEI	ES, LICENSES & FINES	\$40,149	\$40,149
TOTAL RECEI	PTS	\$14,236,384	\$14,236,384
CHANGE IN F	UND BALANCE	(\$992,119)	(\$992,119)

Position Counts

REQUIREMENTS

TOTAL POSIT	IONS	69.000	69.000
TOTAL PE	RSONAL SERVICES	69.000	69.000
51209999	SPA & LEO SALARIES AND WAGES	41.000	41.000
51110999	EPA SALARIES AND WAGES	28.000	28.000

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

700501-DIT 7101 STATEWIDE IT PROCUREMENT BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$278,284	\$278,284
51209999	SPA & LEO SALARIES AND WAGES	\$1,528,911	\$1,528,911
51409999	SUPPLEMENTS TO REGULAR WAGES	\$33,331	\$33,331
51509999	EMPLOYEE BENEFIT COSTS	\$644,399	\$644,399
TOTAL PER	RSONAL SERVICES	\$2,484,925	\$2,484,925
52109999	PURCHASED CONTRACTUAL SERVICES	\$661,923	\$661,923
52509999	RENTALS/LEASES	\$660	\$660
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,300	\$15,300
52809999	COMMUNICATION AND IT SERVICES	\$1,150	\$1,150
52909999	OTHER SERVICES	\$7,500	\$7,500
TOTAL PUI	RCHASED SERVICES	\$686,533	\$686,533
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,500	\$7,500
TOTAL SUI	PPLIES	\$7,500	\$7,500
54509999	EQUIPMENT	\$8,000	\$8,000
TOTAL PRO	OPERTY, PLANT & EQUIPMENT	\$8,000	\$8,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$175,000	\$175,000
TOTAL OTI	HER EXPENSES AND ADJUSTMENTS	\$175,000	\$175,000
TOTAL REQUI	REMENTS	\$3,361,958	\$3,361,958
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,364,411	\$3,364,411
TOTAL FEE	S, LICENSES & FINES	\$3,364,411	\$3,364,411
TOTAL RECEI	PTS	\$3,364,411	\$3,364,411
CHANGE IN F	JND BALANCE	\$2,453	\$2,453
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	7.000	7.000
51209999	SPA & LEO SALARIES AND WAGES	16.000	16.000
TOTAL PER	RSONAL SERVICES	23.000	23.000
TOTAL POSIT	IONS	23.000	23.000

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

700505-DIT 7115 CGIA BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN			
51509999	EMPLOYEE BENEFIT COSTS	(\$2,252)	(\$2,252)
TOTAL PE	RSONAL SERVICES	(\$2,252)	(\$2,252)
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,984,339	\$2,984,339
52409999	MAINTENANCE AGREEMENTS	\$17,942	\$17,942
52509999	RENTALS/LEASES	\$64,260	\$64,260
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,650	\$8,650
52809999	COMMUNICATION AND IT SERVICES	\$395	\$395
52909999	OTHER SERVICES	\$4,000	\$4,000
TOTAL PU	RCHASED SERVICES	\$3,079,586	\$3,079,586
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,000	\$15,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$120	\$120
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	\$12,000
TOTAL SU	PPLIES	\$27,120	\$27,120
54509999	EQUIPMENT	\$6,900	\$6,900
54709999	INTANGIBLE ASSETS	\$10,904	\$10,904
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$17,804	\$17,804
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,645	\$4,645
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$4,645	\$4,645
TOTAL REQU	REMENTS	\$3,126,903	\$3,126,903
RECEIPTS			
44109999	SALE OF SERVICES	\$3,190,951	\$3,190,951
TOTAL SA	LES SERVICES & RENTALS	\$3,190,951	\$3,190,951
TOTAL RECEI	PTS	\$3,190,951	\$3,190,951
CHANGE IN F	UND BALANCE	\$64,048	\$64,048

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

700506-DIT 7116 GIS CONFERENCE BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
52109999	PURCHASED CONTRACTUAL SERVICES	\$140,000	\$140,000
52509999	RENTALS/LEASES	\$85,100	\$85,100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,050	\$1,050
52809999	COMMUNICATION AND IT SERVICES	\$50	\$50
52909999	OTHER SERVICES	\$1,000	\$1,000
TOTAL PU	RCHASED SERVICES	\$227,200	\$227,200
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$100
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$12,000	\$12,000
53909999	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUI	PPLIES	\$13,100	\$13,100
55809999	OTHER ADMINISTRATIVE EXPENSES	\$9,000	\$9,000
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$9,000	\$9,000
TOTAL REQUI	REMENTS	\$249,300	\$249,300
RECEIPTS			
45699999	REGISTRATION FEES	\$249,300	\$249,300
TOTAL FEE	S, LICENSES & FINES	\$249,300	\$249,300
TOTAL RECEI	PTS	\$249,300	\$249,300
CHANGE IN F	JND BALANCE	\$0	\$0

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

700511-DIT 7217 SERVICE SUPPORT-CS BC 74660

REQUIREMENTS (\$90,000) (\$90,000) 51109999 \$A9 & ALEO SALARIES AND WAGES \$69,507 \$69,507 51209999 \$MPLOYEE BENEFIT COSTS (\$181,669) (\$181,669) 51209999 PURLOYEE BENEFIT COSTS (\$202,162) (\$202,162) 52109999 PURLASED CONITRACTUAL SERVICES \$1,103,447 \$1,103,447 \$2209999 REPAIR SERVICES \$199,303 \$199,303 \$2309999 REPAIR SERVICES \$49,90 \$27,972,909 \$2509999 RENTLAS,LEASES \$49,90 \$42,902 \$2509999 RANGE & OTHER EMPLOYEE EXPENSE \$32,302 \$22,977,909 \$2509999 RANGE & OTHER EMPLOYEE EXPENSE \$34,534 \$3,754,343 \$2009999 OMMUNICATION AND IT SERVICES \$34,534,776 \$34,534,776 \$3109999 CENERAL ADMINISTRATIVE SUPPLIES \$34,534,776 \$34,534,776 \$3109999 CENERAL ADMINISTRATIVE SUPPLIES \$31,500 \$4,500 \$3309999 CENERAL ADMINISTRATIVE SUPPLIES \$3,500 \$3,500 \$440999 CENERAL ADMINISTRATIVE EXPENSES	Account Code	Account Title	2023-2024	2024-2025
51209999 SPA & LEO SALARIES AND WAGES \$69,507 \$69,507 51509999 MPLOYEE BENEFIT COSTS (\$181,669) (\$181,669) TOTAL PERSONAL SERVICES (\$202,162) (\$202,162) \$202,162) 52109999 PURCHASED CONTRACTUAL SERVICES \$1,103,447 \$1,103,447 52209999 UTILITY/ENERGY SERVICES \$1,216,988 \$1,216,988 52309999 REPAIR SERVICES \$199,383 \$199,383 52409999 MINITEMANCE AGREEMENTS \$27,972,990 \$27,972,990 52509999 RENTALS/LEASES \$4,950 \$4,950 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$3,754,354 \$3,754,354 52809999 OMMUNICATION AND IT SERVICES \$3,754,354 \$33,754,354 \$33,754,354 53809999 OTHER SERVICES \$34,534,776 \$345,534,776 \$345,534,776 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 PACILITY & HARDWARE SUPPLIES \$1,060 \$1,060 53309999 OTHER METERIALS & SUPPLIES \$1,350 \$4,500 <t< td=""><td>REQUIREMEN</td><td>TS</td><td></td><td></td></t<>	REQUIREMEN	TS		
5150999 MPLOYEE BENEFIT COSTS (\$181,669) (\$181,669) TOTAL PESTVAL SERVICES (\$202,162) (\$202,162) (\$202,162) 52109999 PURCHASED CONTRACTUAL SERVICES \$1,103,447 \$1,103,447 52209999 UTILITY/ENERGY SERVICES \$199,383 \$1,938,383 52409999 REPAIR SERVICES \$199,383 \$199,383 52409999 REPAIR SERVICES \$49,900 \$27,972,990 52509999 TRAVEL & OTHER EMPLOYEE EXPENSE \$23,020 \$23,020 52809999 COMMUNICATION AND IT SERVICES \$3,754,354 \$3,754,354 52909999 COMENAL ADMINISTRATIVE SUPPLIES \$34,534,776 \$34,534,776 53109999 FACILITY & HARDWARE SUPPLIES \$1,060 \$1,060 53309999 FACILITY & HARDWARE SUPPLIES \$37,330 \$37,330 53009999 FACILITY & HARDWARE SUPPLIES \$37,330 \$37,330 5400999 THER MATERIALS & SUPPLIES \$44,500 \$44,500 5400999 THER PROFES & IMPROVEMENTS \$5,55 \$5,55 5400999 THER PROFES & IMPACE	51110999	EPA SALARIES AND WAGES	(\$90,000)	(\$90,000)
TOTAL PERSONAL SERVICES (\$202,162) (\$202,162) 52109999 PURCHASED CONTRACTUAL SERVICES \$1,103,447 \$1,103,447 52209999 UTILITY/ENERGY SERVICES \$1,216,988 \$1,216,988 52309999 REPAIR SERVICES \$199,383 \$199,383 52409999 MAINTENANCE AGREEMENTS \$27,972,990 \$27,972,990 52509999 MAINTENANCE AGREEMENTS \$27,972,990 \$425,020 \$23,020 52809999 MAINTENANCE AGREEMENTS \$4,950 \$4,950 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$23,020 \$23,020 52809999 OTHER SERVICES \$34,534,776 \$34,534,763 52909999 OTHER SERVICES \$34,534,776 \$34,534,776 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 PACILITY & HARDWARE SUPPLIES \$518 \$518 53309999 OTHER STRUCTURES & IMPROVEMENTS \$3,330 \$37,330 707AL SUPPLIES \$44,500 \$44,500 \$440999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554	51209999	SPA & LEO SALARIES AND WAGES	\$69,507	\$69,507
52109999 PURCHASED CONTRACTUAL SERVICES \$1,103,447 \$1,103,447 52209999 UTILITY/ENERGY SERVICES \$1,216,988 \$1,216,988 52309999 REPAIR SERVICES \$199,383 \$199,883 52409999 MAINTENANCE AGREEMENTS \$27,972,990 \$27,972,990 52509999 MENTALS/LEASES \$4,950 \$4,950 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$23,020 \$23,020 52809999 OMMUNICATION AND IT SERVICES \$37,54,354 \$37,54,354 52909999 OTHER SERVICES \$34,534,776 \$34,534,776 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 FACILITY & HARDWARE SUPPLIES \$1,606 \$1,060 53309999 PACILITY & HARDWARE SUPPLIES \$37,330 \$37,330 53009999 OTHER MATERIALS & SUPPLIES \$3,550 \$45,500 54409999 OTHER MATERIALS & SUPPLIES \$44,500 \$44,500 54709999 INTANGIBLE ASSETS \$5,554 \$5,554 548099999 CUIPMENT \$3,600,013 <td< td=""><td>51509999</td><td>EMPLOYEE BENEFIT COSTS</td><td>(\$181,669)</td><td>(\$181,669)</td></td<>	51509999	EMPLOYEE BENEFIT COSTS	(\$181,669)	(\$181,669)
52209999 UTILITY/ENERGY SERVICES \$1,916,988 \$1,216,988 52309999 REPAIR SERVICES \$199,383 \$199,383 52409999 MAINTENANCE AGREEMENTS \$27,972,990 \$27,972,990 52509999 RENTALS/LEASES \$4,950 \$4,950 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$23,020 \$23,020 52809999 OMMUNICATION AND IT SERVICES \$34,534,776	TOTAL PE	RSONAL SERVICES	(\$202,162)	(\$202,162)
52309999 REPAIR SERVICES \$199,383 \$199,383 52409999 MAINTENANCE AGREEMENTS \$27,972,990 \$27,972,990 52509999 RENTALS/LEASES \$4,950 \$4,950 52709999 TAVEL & OTHER EMPLOYEE EXPENSE \$23,020 \$23,020 52809999 COMMUNICATION AND IT SERVICES \$3,754,354 \$3,754,354 52909999 OTHER SERVICES \$34,534,776 \$34,534,776 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 FACILITY & HARDWARE SUPPLIES \$11,600 \$1,060 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$1,060 \$1,060 53909999 OTHER MATERIALS & SUPPLIES \$3,73,330 \$37,330 TOTAL SUPPLIES \$44,500 \$44,500 \$4409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 \$4709999 INTER ADMINISTRATIVE EXPENSES \$1,364,413 \$1,364,413 \$5809999 POTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 \$590999 OTHER ADMINISTRATIVE EXPENSES \$1,559	52109999	PURCHASED CONTRACTUAL SERVICES	\$1,103,447	\$1,103,447
52409999 MAINTENANCE AGREEMENTS \$27,972,999 52509999 RENTALS/LEASES \$4,950 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$23,020 52809999 COMMUNICATION AND IT SERVICES \$725,544 52909999 OTHER SERVICES \$259,644 TOTAL PURCHASED SERVICES \$34,534,776 \$34,534,776 53109999 FACILITY & HARDWARE SUPPLIES \$5,592 \$5,592 53209999 FACILITY & HARDWARE SUPPLIES \$1,060 \$1,060 53309999 PARICLE/EQUIPMENT OPERATING SUPPLIES \$1,060 \$1,060 53099999 OTHER MATERIALS & SUPPLIES \$44,500 \$44,500 5440999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 54509999 EQUIPMENT \$2,280,046 \$2,280,046 54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 5009999 OTHER AMINISTRATIVE EXPENSES \$1,559 \$1,559 54009999 INTANGIBLE ASSETS \$1,559 \$1,559 500999 OTHER AMINISTRATIVE EXPENSES \$1,559 \$1,559 <td>52209999</td> <td>UTILITY/ENERGY SERVICES</td> <td>\$1,216,988</td> <td>\$1,216,988</td>	52209999	UTILITY/ENERGY SERVICES	\$1,216,988	\$1,216,988
52509999 RENTALS/LEASES \$4,950 \$4,950 52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$23,000 \$23,002 52809999 COMMUNICATION AND IT SERVICES \$3,754,354 \$3,754,354 52909999 OTHER SERVICES \$259,644 \$259,644 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$34,534,776 \$34,534,776 53209999 FACILITY & HARDWARE SUPPLIES \$18 \$18 53309999 PACILITY & HARDWARE SUPPLIES \$1,060 \$1,060 5390999 OTHER MATERIALS & SUPPLIES \$3,7330 \$37,330 54409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 54409999 FQUIPMENT \$2,280,046 \$2,280,046 54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL REQUIPMENT \$3,650,013 \$3,650,013 \$3,650,013 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL REQUIFMENTS \$38,028,666 \$38,028,666	52309999	REPAIR SERVICES	\$199,383	\$199,383
52709999 TRAVEL & OTHER EMPLOYEE EXPENSE \$23,020 \$23,020 52809999 COMMUNICATION AND IT SERVICES \$3,754,354 \$3,754,354 52909999 OTHER SERVICES \$259,644 \$259,644 707AL PUTHASED SERVICES \$34,534,776 \$34,534,776 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 FACILITY & HARDWARE SUPPLIES \$1,060 \$1,060 53909999 OTHER MATERIALS & SUPPLIES \$44,500 \$44,500 54009999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 54409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 54509999 INANGIBLE ASSETS \$1,660 \$4,500 54709999 INANGIBLE ASSETS \$3,650,013 \$3,650,013 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL PUTTY, PLANT & EQUIPMENT \$3,802,866 \$38,028,686 RECEIPTS \$38,028,686 \$38,028,686 TOTAL REQUIFMENTS \$58,182,418 \$58,182,418 TOTAL SALE SER	52409999	MAINTENANCE AGREEMENTS	\$27,972,990	\$27,972,990
52809999 COMMUNICATION AND IT SERVICES \$3,754,354 \$259,647 \$250,524 \$259,642 \$259,692 \$250,522 \$250,522 \$250,522 \$250,522 \$250,522 \$250,602 <	52509999	RENTALS/LEASES	\$4,950	\$4,950
52909999 OTHER SERVICES \$259,644 \$259,647 TOTAL PURHASED SERVICES \$34,534,776 \$34,534,776 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 FACILITY & HARDWARE SUPPLIES \$18 \$18 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$1,060 \$1,060 53909999 OTHER MATERIALS & SUPPLIES \$37,330 \$37,330 5409999 OTHER STRUCTURES & IMPROVEMENTS \$44,500 \$44,500 5409999 EQUIPMENT \$2,280,046 \$2,280,046 54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL PURHER EXPENSES AND ADJUSTMENTS \$3,650,013 \$3,650,013 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL REQUIREMENTS \$3,8028,686 \$38,028,686 REQUIREMENTS \$58,182,418 \$58,182,418 TOTAL SUPPLIES & RENTALS \$58,182,418 \$58,182,418 TOTAL SUPPLIES & RENTALS \$58,1	52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,020	\$23,020
TOTAL PURCHASED SERVICES \$34,534,776 \$34,534,776 53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 FACILITY & HARDWARE SUPPLIES \$518 \$518 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$1,060 \$1,060 53909999 OTHER MATERIALS & SUPPLIES \$44,500 \$44,500 54409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 54509999 EQUIPMENT \$2,280,046 \$2,280,046 \$2,280,046 54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,559	52809999	COMMUNICATION AND IT SERVICES	\$3,754,354	\$3,754,354
53109999 GENERAL ADMINISTRATIVE SUPPLIES \$5,592 \$5,592 53209999 FACILITY & HARDWARE SUPPLIES \$518 \$518 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$1,060 \$1,060 53909999 OTHER MATERIALS & SUPPLIES \$37,330 \$37,330 TOTAL SUPPLIES \$44,500 \$44,500 \$4409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 \$4509999 EQUIPMENT \$2,280,046 \$2,280,046 \$4709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 \$5809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL OTHER EXPENSES AND ADJUSTMENTS \$1,559 \$1,559 TOTAL REQUIRMENTS \$38,028,686 \$38,028,686 RECEIPTS \$38,028,686 \$38,028,686 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 CHANGE IN TUD BALANCE \$58,182,418 \$58,182,418 CHANGE IN TUD BALANCE	52909999	OTHER SERVICES	\$259,644	\$259,644
53209999 FACILITY & HARDWARE SUPPLIES \$518 \$518 53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$1,060 \$1,060 53909999 OTHER MATERIALS & SUPPLIES \$37,330 \$37,330 TOTAL SUPPLIES \$44,500 \$44,500 \$4409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 \$4509999 EQUIPMENT \$2,280,046 \$2,280,046 \$4709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 \$5809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL OTHER EXPENSES AND ADJUSTMENTS \$1,559 \$1,559 TOTAL REQUIREMENTS \$38,028,686 \$38,028,686 RECEIPTS 44109999 SALE OF SERVICES \$58,182,418 \$58,182,418 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 CHANGE IN FUD BALANCE \$58,182,418 \$58,182,418 Position Counts REQUIREMENTS \$1,000 (1,000) 511,009<	TOTAL PU	RCHASED SERVICES	\$34,534,776	\$34,534,776
53309999 VEHICLE/EQUIPMENT OPERATING SUPPLIES \$1,060 \$1,060 53909999 OTHER MATERIALS & SUPPLIES \$37,330 \$37,330 TOTAL SUPPLIES \$44,500 \$44,500 \$4409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 \$4509999 EQUIPMENT \$2,280,046 \$2,280,046 \$4709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 TOTAL PROPERTY, PLANT & EQUIPMENT \$3,650,013 \$3,650,013 \$5809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL REQUIREMENTS \$1,559 \$1,559 \$1,559 TOTAL REQUIREMENTS \$38,028,686 \$38,028,686 \$38,028,686 RECEIPTS 44109999 SALE OF SERVICES \$58,182,418 \$58,182,418 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL SALES SERVICES \$20,153,732 \$20,153,732 TOTAL SALES SERV	53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,592	\$5,592
53909999 OTHER MATERIALS & SUPPLIES \$37,330 \$37,330 TOTAL SUPPLIES \$44,500 \$44,500 54409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 54509999 EQUIPMENT \$2,280,046 \$2,280,046 54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 TOTAL PROPERTY, PLANT & EQUIPMENT \$3,650,013 \$3,650,013 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL REQUIEMENTS \$1,559 \$1,559 \$1,559 TOTAL REQUIEMENTS \$38,028,686 \$38,028,686 RECEIPTS \$41,0999 \$41,059 \$1,559 \$1,559 TOTAL SALES SERVICES \$58,182,418 \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 \$58,182,418 CHANGE IN FUND BALANCE \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 \$20,153,732 <t< td=""><td>53209999</td><td>FACILITY & HARDWARE SUPPLIES</td><td>\$518</td><td>\$518</td></t<>	53209999	FACILITY & HARDWARE SUPPLIES	\$518	\$518
TOTAL SUPLIES \$44,500 \$44,500 \$44,500 \$44,500 \$44,500 \$44,500 \$45,554 \$5,554 \$5,554 \$5,500 \$2,280,046 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$1,559 \$1,559 \$1,559 \$2,153,732 \$2,182,418 \$2,182,418 \$2,182,418 \$2,182,418 \$2,182,418 \$2,182,418 \$2,182,418 \$2,182,418 \$2,182,418 </td <td>53309999</td> <td>VEHICLE/EQUIPMENT OPERATING SUPPLIES</td> <td>\$1,060</td> <td>\$1,060</td>	53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,060	\$1,060
54409999 OTHER STRUCTURES & IMPROVEMENTS \$5,554 \$5,554 54509999 EQUIPMENT \$2,280,046 \$2,280,046 54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 TOTAL PROPERTY, PLANT & EQUIPMENT \$3,650,013 \$3,650,013 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL OTHER EXPENSES AND ADJUSTMENTS \$38,028,686 \$38,028,686 RECEIPTS 44109999 SALE OF SERVICES \$58,182,418 \$58,182,418 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 CHANGE IN FUND BALANCE \$58,182,418 \$58,182,418 CHANGE IN FUND BALANCE \$20,153,732 \$20,153,732 Position Counts REQUIREMENTS \$1.000 (1.000) 5110999 EPA SALARIES AND WAGES (1.000) (1.000) 51209999 SPA & LEO SALARIES AND WAGES (2.000) (2.000)	53909999	OTHER MATERIALS & SUPPLIES	\$37,330	\$37,330
54509999 EQUIPMENT \$2,280,046 \$2,280,046 54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 TOTAL PROPERTY, PLANT & EQUIPMENT \$3,650,013 \$3,650,013 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL OTHER EXPENSES AND ADJUSTMENTS \$38,028,686 \$38,028,686 TOTAL REQUIREMENTS \$38,028,686 \$38,028,686 RECEIPTS \$58,182,418 \$58,182,418 TOTAL SEVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 CHANGE IN FUND BALANCE \$58,182,418 \$58,182,418 Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES (1.000) (1.000) 51209999 SPA & LEO SALARIES AND WAGES (1.000) (1.000) TOTAL PESONAL SERVICES (2.000) (2.000)	TOTAL SU	PPLIES	\$44,500	\$44,500
54709999 INTANGIBLE ASSETS \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$1,364,413 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$3,650,013 \$1,559 \$1,559 \$1,559 \$58,182,418	54409999	OTHER STRUCTURES & IMPROVEMENTS	\$5,554	\$5,554
TOTAL PROPERTY, PLANT & EQUIPMENT \$3,650,013 \$3,650,013 55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL OTHER EXPENSES AND ADJUSTMENTS \$38,028,686 \$38,028,686 TOTAL REQUIREMENTS \$38,028,686 \$38,028,686 RECEIPTS 44109999 \$ALE OF SERVICES \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 CHANGE IN FUND BALANCE \$58,182,418 \$58,182,418 Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES (1.000) (1.000) 51209999 SPA & LEO SALARIES AND WAGES (1.000) (1.000) TOTAL PERSONAL SERVICES (2.000) (2.000)	54509999	EQUIPMENT	\$2,280,046	\$2,280,046
55809999 OTHER ADMINISTRATIVE EXPENSES \$1,559 \$1,559 TOTAL OTHER EXPENSES AND ADJUSTMENTS \$38,028,686 \$38,028,686 \$38,028,686 RECEIPTS 44109999 SALE OF SERVICES \$58,182,418 \$58,182,418 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 CHANGE IN FUND BALANCE \$20,153,732 \$20,153,732 Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES (1.000) (1.000) 51209999 SPA & LEO SALARIES AND WAGES (1.000) (1.000) TOTAL PERSONAL SERVICES (2.000) (2.000)	54709999	INTANGIBLE ASSETS	\$1,364,413	\$1,364,413
TOTAL OTHER EXPENSES AND ADJUSTMENTS \$1,559 \$1,559 TOTAL REQUITEMENTS \$38,028,686 \$38,028,686 RECEIPTS 44109999 \$ALE OF SERVICES \$58,182,418 \$58,182,418 TOTAL SALES SERVICES & RENTALS \$58,182,418 \$58,182,418 TOTAL RECEIPTS \$58,182,418 \$58,182,418 CHANGE IN FUND BALANCE \$20,153,732 \$20,153,732 Position Counts REQUIREMENTS 51110999 EPA SALARIES AND WAGES (1.000) (1.000) 51209999 SPA & LEO SALARIES AND WAGES (1.000) (1.000) TOTAL PEXSONAL SERVICES (2.000) (2.000)	TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$3,650,013	\$3,650,013
TOTAL REQUIREMENTS \$38,028,686 \$38,028,686 \$38,028,686 \$38,028,686 \$38,028,686 \$38,028,686 \$38,028,686 \$38,028,686 \$4109999 \$58,182,418				

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

700513-DIT 7228 ENTERPRISE SOLUTIONS BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	rs		
51110999	EPA SALARIES AND WAGES	\$571,432	\$571,432
51209999	SPA & LEO SALARIES AND WAGES	\$2,746,800	\$2,746,800
51409999	SUPPLEMENTS TO REGULAR WAGES	\$32,477	\$32,477
51509999	EMPLOYEE BENEFIT COSTS	\$1,198,445	\$1,198,445
TOTAL PER	SONAL SERVICES	\$4,549,154	\$4,549,154
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,715,948	\$1,715,948
52409999	MAINTENANCE AGREEMENTS	\$162,343	\$162,343
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,000	\$30,000
52809999	COMMUNICATION AND IT SERVICES	\$3,166,987	\$3,166,987
52909999	OTHER SERVICES	\$55,296	\$55,296
TOTAL PUI	RCHASED SERVICES	\$5,130,574	\$5,130,574
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$73,500	\$73,500
TOTAL SUI	PPLIES	\$73,500	\$73,500
54509999	EQUIPMENT	\$7,750	\$7,750
TOTAL PRO	PERTY, PLANT & EQUIPMENT	\$7,750	\$7,750
55809999	OTHER ADMINISTRATIVE EXPENSES	\$54,900	\$54,900
TOTAL OTI	IER EXPENSES AND ADJUSTMENTS	\$54,900	\$54,900
TOTAL REQUI	REMENTS	\$9,815,878	\$9,815,878
RECEIPTS			
44109999	SALE OF SERVICES	\$10,554,977	\$10,554,977
TOTAL SAI	ES SERVICES & RENTALS	\$10,554,977	\$10,554,977
TOTAL RECEI	TS	\$10,554,977	\$10,554,977
CHANGE IN F	IND BALANCE	\$739,099	\$739,099
	Position Counts		
REQUIREMEN	rs		
51110999	EPA SALARIES AND WAGES	10.000	10.000
51209999	SPA & LEO SALARIES AND WAGES	22.000	22.000
TOTAL PER	SONAL SERVICES	32.000	32.000
TOTAL POSIT	ONS	32.000	32.000

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

700516-DIT 7240 ORACLE ULA BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
52409999	MAINTENANCE AGREEMENTS	\$3,257,849	\$3,257,849
TOTAL PU	RCHASED SERVICES	\$3,257,849	\$3,257,849
TOTAL REQUI	REMENTS	\$3,257,849	\$3,257,849
RECEIPTS			
44109999	SALE OF SERVICES	\$3,257,849	\$3,257,849
TOTAL SA	LES SERVICES & RENTALS	\$3,257,849	\$3,257,849
TOTAL RECEI	PTS	\$3,257,849	\$3,257,849
CHANGE IN F	UND BALANCE	\$0	\$0

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

700517-DIT 7245 ESRI BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
52409999	MAINTENANCE AGREEMENTS	\$1,992,420	\$1,992,420
TOTAL PU	RCHASED SERVICES	\$1,992,420	\$1,992,420
TOTAL REQUI	REMENTS	\$1,992,42 0	\$1,992,420
RECEIPTS			
44109999	SALE OF SERVICES	\$1,992,420	\$1,992,420
TOTAL SA	LES SERVICES & RENTALS	\$1,992,420	\$1,992,420
TOTAL RECEI	PTS	\$1,992,420	\$1,992,420
CHANGE IN F	UND BALANCE	\$0	\$0

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

700518-DIT 7250 CLIENT & NETWORKING SERVICES BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$87,555	\$87,555
51209999	SPA & LEO SALARIES AND WAGES	(\$5)	(\$5)
51309999	TEMPORARY SALARIES	\$0	\$0
51509999	EMPLOYEE BENEFIT COSTS	(\$9,687)	(\$9,687)
TOTAL PEI	RSONAL SERVICES	\$77,863	\$77,863
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,160,240	\$1,160,240
52409999	MAINTENANCE AGREEMENTS	\$6,323,271	\$6,323,271
52509999	RENTALS/LEASES	\$16,685	\$16,685
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,181	\$23,181
52809999	COMMUNICATION AND IT SERVICES	\$4,226,450	\$4,226,450
52909999	OTHER SERVICES	\$48,790	\$48,790
TOTAL PU	RCHASED SERVICES	\$11,798,617	\$11,798,617
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$175,243	\$175,243
TOTAL SU	PPLIES	\$175,243	\$175,243
54509999	EQUIPMENT	\$1,772,728	\$1,772,728
54709999	INTANGIBLE ASSETS	\$348,009	\$348,009
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$2,120,737	\$2,120,737
TOTAL REQUI	REMENTS	\$14,172,460	\$14,172,460
RECEIPTS			
44109999	SALE OF SERVICES	\$14,137,060	\$14,137,060
TOTAL SAI	ES SERVICES & RENTALS	\$14,137,060	\$14,137,060
TOTAL RECEI	PTS	\$14,137,060	\$14,137,060
CHANGE IN F	JND BALANCE	(\$35,400)	(\$35,400)
	Position Counts		
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
51309999	TEMPORARY SALARIES	(3.250)	(3.250)
TOTAL PEI	RSONAL SERVICES	(3.250)	(3.250)
TOTAL POSIT	ONS	(3.250)	(3.250)

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

700519-DIT 7260 SAS LICENSING BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		_
54709999	INTANGIBLE ASSETS	\$1,813,632	\$1,813,632
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$1,813,632	\$1,813,632
TOTAL REQUI	REMENTS	\$1,813,632	\$1,813,632
RECEIPTS			
44109999	SALE OF SERVICES	\$1,813,632	\$1,813,632
TOTAL SAI	LES SERVICES & RENTALS	\$1,813,632	\$1,813,632
TOTAL RECEI	PTS	\$1,813,632	\$1,813,632
CHANGE IN F	UND BALANCE	\$0	\$0

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

700520-DIT 7265 SAP BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
52409999	MAINTENANCE AGREEMENTS	\$3,604,070	\$3,604,070
TOTAL PUI	RCHASED SERVICES	\$3,604,070	\$3,604,070
TOTAL REQUI	REMENTS	\$3,604,070	\$3,604,070
RECEIPTS			
44109999	SALE OF SERVICES	\$3,604,070	\$3,604,070
TOTAL SAI	ES SERVICES & RENTALS	\$3,604,070	\$3,604,070
TOTAL RECEI	PTS	\$3,604,070	\$3,604,070
CHANGE IN F	JND BALANCE	\$0	\$0

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

700522-DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$8,943,705	\$8,943,705
51209999	SPA & LEO SALARIES AND WAGES	\$26,894,359	\$26,894,359
51309999	TEMPORARY SALARIES	\$283,730	\$283,730
51409999	SUPPLEMENTS TO REGULAR WAGES	\$232,060	\$232,060
51509999	EMPLOYEE BENEFIT COSTS	\$10,638,892	\$10,638,892
TOTAL PER	SONAL SERVICES	\$46,992,746	\$46,992,746
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,611,861	\$3,611,861
52409999	MAINTENANCE AGREEMENTS	\$302,216	\$302,216
52509999	RENTALS/LEASES	\$962	\$962
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,539	\$33,539
52809999	COMMUNICATION AND IT SERVICES	\$2,638,700	\$2,638,700
52909999	OTHER SERVICES	\$381,979	\$381,979
TOTAL PU	RCHASED SERVICES	\$6,969,257	\$6,969,257
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$56,352	\$56,352
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$75	\$75
TOTAL SUI	PPLIES	\$56,427	\$56,427
54509999	EQUIPMENT	\$105,716	\$105,716
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$45	\$45
54709999	INTANGIBLE ASSETS	\$1,101	\$1,101
TOTAL PRO	OPERTY, PLANT & EQUIPMENT	\$106,862	\$106,862
55809999	OTHER ADMINISTRATIVE EXPENSES	\$254,518	\$254,518
TOTAL OT	HER EXPENSES AND ADJUSTMENTS	\$254,518	\$254,518
TOTAL REQUI	REMENTS	\$54,379,810	\$54,379,810
RECEIPTS			
44109999	SALE OF SERVICES	\$2,942,076	\$2,942,076
TOTAL SAI	ES SERVICES & RENTALS	\$2,942,076	\$2,942,076
48199999	AGENCY OPERATING TRANSFER IN	\$715,606	\$715,606
TOTAL IN	RAGOVERNMENTAL TRANSACTIONS	\$715,606	\$715,606
TOTAL RECEI	PTS _	\$3,657,682	\$3,657,682
CHANGE IN F	JND BALANCE	(\$50,722,128)	(\$50,722,128)
	Position Counts		
REQUIREMEN			
51110999	EPA SALARIES AND WAGES	78.000	78.000
51209999	SPA & LEO SALARIES AND WAGES	251.000	251.000
51309999	TEMPORARY SALARIES	8.250	8.250
TOTAL PE	SONAL SERVICES	337.250	337.250

Position Counts

REQUIREMENTS
TOTAL POSITIONS
337.250 337.250

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

700523-DIT 7285 DIT TRANSITION BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$755,117	\$755,117
51209999	SPA & LEO SALARIES AND WAGES	\$5,581,485	\$5,581,485
51409999	SUPPLEMENTS TO REGULAR WAGES	\$10,734	\$10,734
51509999	EMPLOYEE BENEFIT COSTS	\$2,394,487	\$2,394,487
TOTAL PE	RSONAL SERVICES	\$8,741,823	\$8,741,823
TOTAL REQUI	REMENTS	\$8,741,823	\$8,741,823
RECEIPTS			
44109999	SALE OF SERVICES	\$8,741,823	\$8,741,823
TOTAL SA	LES SERVICES & RENTALS	\$8,741,823	\$8,741,823
TOTAL RECEI	PTS	\$8,741,823	\$8,741,823
CHANGE IN F	UND BALANCE	\$0	\$0
	Position C	Counts	
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	8.000	8.000
51209999	SPA & LEO SALARIES AND WAGES	67.000	67.000
TOTAL PE	RSONAL SERVICES	75.000	75.000
TOTAL POSIT	IONS	75.000	75.000

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

700531-DIT 7815 DIT TRANSITION-DOT BC 74660

Account Code	Account Title		2023-2024	2024-2025
REQUIREMEN	TS			
51110999	EPA SALARIES AND WAGES		\$5,491,170	\$5,491,170
51209999	SPA & LEO SALARIES AND WAGES		\$48,535,438	\$48,535,438
51309999	TEMPORARY SALARIES		\$772,489	\$772,489
51409999	SUPPLEMENTS TO REGULAR WAGES		\$559,614	\$559,614
51509999	EMPLOYEE BENEFIT COSTS		\$16,828,709	\$16,828,709
TOTAL PERSONAL SERVICES		\$72,187,420	\$72,187,420	
TOTAL REQUI	REMENTS		\$72,187,420	\$72,187,420
RECEIPTS				
44109999	SALE OF SERVICES		\$63,464,926	\$63,464,926
TOTAL SALES SERVICES & RENTALS		\$63,464,926	\$63,464,926	
TOTAL RECEIPTS		\$63,464,926	\$63,464,926	
CHANGE IN F	UND BALANCE		(\$8,722,494)	(\$8,722,494)
		Position Counts		
REQUIREMEN	TS			
51110999	EPA SALARIES AND WAGES		60.000	60.000
51209999	SPA & LEO SALARIES AND WAGES		401.000	401.000
51309999	TEMPORARY SALARIES		20.000	20.000
TOTAL PERSONAL SERVICES		481.000	481.000	
TOTAL POSITIONS		481.000	481.000	

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

700532-DIT 7819 DIT TRANSITION - DPS BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	\$2,495,980	\$2,495,980
51209999	SPA & LEO SALARIES AND WAGES	\$10,939,248	\$10,939,248
51409999	SUPPLEMENTS TO REGULAR WAGES	\$237,040	\$237,040
51509999	EMPLOYEE BENEFIT COSTS	\$4,977,538	\$4,977,538
TOTAL PERSONAL SERVICES		\$18,649,806	\$18,649,806
TOTAL REQUIREMENTS		\$18,649,806	\$18,649,806
RECEIPTS			
44109999	SALE OF SERVICES	\$18,541,643	\$18,541,643
TOTAL SALES SERVICES & RENTALS		\$18,541,643	\$18,541,643
TOTAL RECEI	PTS	\$18,541,643	\$18,541,643
CHANGE IN F	UND BALANCE	(\$108,163)	(\$108,163)
	Position Count	s	
REQUIREMEN	TS		
51110999	EPA SALARIES AND WAGES	24.000	24.000
51209999	SPA & LEO SALARIES AND WAGES	110.000	110.000
TOTAL PERSONAL SERVICES		134.000	134.000
TOTAL POSIT	IONS	134.000	134.000

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

700533-DIT 7846 DIT TRANSITION - DNCR BC 74660

Account Code	Account Title		2023-2024	2024-2025
REQUIREMEN	TS			
51110999	EPA SALARIES AND WAGES		\$286,681	\$286,681
51209999	SPA & LEO SALARIES AND WAGES		\$1,060,405	\$1,060,405
51409999	SUPPLEMENTS TO REGULAR WAGES		\$1,888	\$1,888
51509999	EMPLOYEE BENEFIT COSTS		\$521,628	\$521,628
TOTAL PERSONAL SERVICES		\$1,870,602	\$1,870,602	
TOTAL REQUI	REMENTS		\$1,870,602	\$1,870,602
RECEIPTS				
44109999	SALE OF SERVICES		\$1,870,602	\$1,870,602
TOTAL SALES SERVICES & RENTALS		\$1,870,602	\$1,870,602	
TOTAL RECEI	PTS		\$1,870,602	\$1,870,602
CHANGE IN F	UND BALANCE		\$0	\$0
	P	sition Counts		
REQUIREMEN	TS			
51110999	EPA SALARIES AND WAGES		4.000	4.000
51209999	SPA & LEO SALARIES AND WAGES		13.000	13.000
TOTAL PERSONAL SERVICES		17.000	17.000	
TOTAL POSIT	IONS		17.000	17.000

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

700600-DIT 7224 SERVICE DELIVERY-TS BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
51309999	TEMPORARY SALARIES	\$0	\$0
51509999	EMPLOYEE BENEFIT COSTS	(\$96,137)	(\$96,137)
TOTAL PE	RSONAL SERVICES	(\$96,137)	(\$96,137)
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,240,275	\$1,240,275
52409999	MAINTENANCE AGREEMENTS	\$5,190,933	\$5,190,933
52509999	RENTALS/LEASES	\$1,486,412	\$1,486,412
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,454	\$7,454
52809999	COMMUNICATION AND IT SERVICES	\$66,286,606	\$66,286,606
52909999	OTHER SERVICES	\$65,730	\$65,730
TOTAL PU	RCHASED SERVICES	\$74,277,410	\$74,277,410
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,872	\$5,872
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$130	\$130
TOTAL SUI	PPLIES	\$6,002	\$6,002
54509999	EQUIPMENT	\$4,607,038	\$4,607,038
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$780	\$780
54709999	INTANGIBLE ASSETS	\$757,975	\$757,975
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,365,793	\$5,365,793
55109999	LEGAL, LICENSES & PERMIT COSTS	\$95	\$95
55809999	OTHER ADMINISTRATIVE EXPENSES	\$19,040	\$19,040
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$19,135	\$19,135
TOTAL REQUIREMENTS		\$79,572,203	\$79,572,203
RECEIPTS			
44109999	SALE OF SERVICES	\$93,233,440	\$93,233,440
TOTAL SAI	ES SERVICES & RENTALS	\$93,233,440	\$93,233,440
TOTAL RECEIPTS		\$93,233,440	\$93,233,440
CHANGE IN F	JND BALANCE	\$13,661,237	\$13,661,237
	Position Counts		
REQUIREMEN	TS		
51209999	SPA & LEO SALARIES AND WAGES	(2.000)	(2.000)
51309999	TEMPORARY SALARIES	(4.000)	(4.000)
TOTAL PERSONAL SERVICES		(6.000)	(6.000)
TOTAL POSIT	ONS	(6.000)	(6.000)
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