



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, S.L. 2025-89, S.L. 2025-91, S.L. 2025-92, and S.L. 2025-93 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$90,568,464	\$75,568,464
LESS ESTIMATED RECEIPTS	\$15,475,922	\$475,922
NET APPROPRIATION	\$75,092,542	\$75,092,542

Kristen Walker

Approved - October 21, 2025

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27

14660-Governor's Office - Information Technology Services

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
104402	DIT 1245 HIE NETWORK BC 14660	\$15,965,382	\$15,965,382
104404	DIT 1715 CGIA BC 14660	\$1,795,148	\$1,795,148
104405	DIT 1720 ESRMO BC 14660	\$24,254,358	\$9,254,358
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	\$8,905,455	\$8,905,455
104407	DIT 1735 FIRSTNET BC 14660	\$309,898	\$309,898
104408	DIT 1740 EPMO BC 14660	\$1,742,455	\$1,742,455
104409	DIT 1750 IT STRATEGY & STANDARDS BC 14660	\$436,765	\$436,765
104410	DIT 1760 STATE PORTAL BC 14660	\$644,576	\$644,576
104411	DIT 1775 PROCESS MANAGEMENT BC 14660	\$277,232	\$277,232
104412	DIT 1780 BROADBAND BC 14660	\$1,023,461	\$1,023,461
104414	DIT 1795 GDAC BC 14660	\$16,770,425	\$16,770,425
104416	DIT 1990 IT FUND RESERVES AND TRANSFERS BC 14660	\$18,443,309	\$18,443,309
TOTAL REQUIREMENTS		\$90,568,464	\$75,568,464
RECEIPTS			
104402	DIT 1245 HIE NETWORK BC 14660	\$46,815	\$46,815
104405	DIT 1720 ESRMO BC 14660	\$15,000,000	\$0
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	\$249,107	\$249,107
104414	DIT 1795 GDAC BC 14660	\$180,000	\$180,000
TOTAL RECEIPTS		\$15,475,922	\$475,922
NET APPROPRIATION		\$75,092,542	\$75,092,542

Position Counts

REQUIREMENTS			
104402	DIT 1245 HIE NETWORK BC 14660	22.750	22.750
104404	DIT 1715 CGIA BC 14660	9.000	9.000
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	4.750	4.750
104414	DIT 1795 GDAC BC 14660	37.250	37.250
TOTAL POSITIONS		135.750	135.750

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27

14660-Governor's Office - Information Technology Services

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$8,225,029	\$8,225,029
51110999	EPA SALARIES AND WAGES	2000	\$111,230	\$111,230
51209999	SPA & LEO SALARIES AND WAGES	1000	\$8,137,044	\$8,137,044
51209999	SPA & LEO SALARIES AND WAGES	2000	\$92,112	\$92,112
51309999	TEMPORARY SALARIES	1000	\$17,782	\$17,782
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$124,533	\$124,533
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$7,435	\$7,435
51509999	EMPLOYEE BENEFIT COSTS	0000	\$4,711	\$4,711
51509999	EMPLOYEE BENEFIT COSTS	1000	\$6,354,508	\$6,354,508
51509999	EMPLOYEE BENEFIT COSTS	2000	\$85,146	\$85,146
51609999	OTHER PERSONAL SERVICES	0000	\$1,877	\$1,877
51609999	OTHER PERSONAL SERVICES	1000	\$4,583	\$4,583
TOTAL PERSONAL SERVICES			\$23,165,990	\$23,165,990
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$46,651,956	\$31,651,956
52409999	MAINTENANCE AGREEMENTS	0000	\$190,108	\$190,108
52509999	RENTALS/LEASES	0000	\$3,776	\$3,776
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$56,805	\$56,805
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,120,723	\$1,120,723
52909999	OTHER SERVICES	0000	\$78,015	\$78,015
TOTAL PURCHASED SERVICES			\$48,101,383	\$33,101,383
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$25,267	\$25,267
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$500	\$500
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$9,678	\$9,678
53909999	OTHER MATERIALS & SUPPLIES	0000	\$50	\$50
TOTAL SUPPLIES			\$35,495	\$35,495
54509999	EQUIPMENT	0000	\$127,747	\$127,747
54709999	INTANGIBLE ASSETS	0000	\$216,925	\$216,925
TOTAL PROPERTY, PLANT & EQUIPMENT			\$344,672	\$344,672
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$400	\$400
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$210,297	\$210,297
55909999	OTHER EXPENSES	0000	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$210,797	\$210,797
57109999	AGENCY RESERVES	0000	(\$1,234,166)	(\$1,234,166)
TOTAL RESERVES			(\$1,234,166)	(\$1,234,166)
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$19,944,293	\$19,944,293
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$19,944,293	\$19,944,293
TOTAL REQUIREMENTS			\$90,568,464	\$75,568,464
RECEIPTS				

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$295,922	\$295,922
TOTAL SALES SERVICES & RENTALS			\$295,922	\$295,922
48099999	STATEWIDE OPERATING TRANSFERS	0000	\$15,000,000	\$0
48199999	AGENCY OPERATING TRANSFER IN	0000	\$180,000	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,180,000	\$180,000
TOTAL RECEIPTS			\$15,475,922	\$475,922
NET APPROPRIATION			\$75,092,542	\$75,092,542

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	1000	70.500	70.500
51110999	EPA SALARIES AND WAGES	2000	1.250	1.250
51209999	SPA & LEO SALARIES AND WAGES	1000	63.000	63.000
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			135.750	135.750
TOTAL POSITIONS			135.750	135.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104402-DIT 1245 HIE NETWORK BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$2,607,932	\$2,607,932
51110999	EPA SALARIES AND WAGES	2000	\$33,910	\$33,910
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$1,266	\$1,266
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,006,661	\$1,006,661
51509999	EMPLOYEE BENEFIT COSTS	2000	\$12,905	\$12,905
TOTAL PERSONAL SERVICES			\$3,662,674	\$3,662,674
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$12,062,208	\$12,062,208
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$27,500	\$27,500
52809999	COMMUNICATION AND IT SERVICES	0000	\$156,500	\$156,500
52909999	OTHER SERVICES	0000	\$10,000	\$10,000
TOTAL PURCHASED SERVICES			\$12,256,208	\$12,256,208
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$2,000	\$2,000
TOTAL SUPPLIES			\$2,000	\$2,000
54509999	EQUIPMENT	0000	\$6,500	\$6,500
54709999	INTANGIBLE ASSETS	0000	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,500	\$9,500
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$35,000	\$35,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$35,000	\$35,000
TOTAL REQUIREMENTS			\$15,965,382	\$15,965,382
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$46,815	\$46,815
TOTAL SALES SERVICES & RENTALS			\$46,815	\$46,815
TOTAL RECEIPTS			\$46,815	\$46,815
NET APPROPRIATION			\$15,918,567	\$15,918,567
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	22.500	22.500
51110999	EPA SALARIES AND WAGES	2000	0.250	0.250
TOTAL PERSONAL SERVICES			22.750	22.750
TOTAL POSITIONS			22.750	22.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104404-DIT 1715 CGIA BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$107,164	\$107,164
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,057,975	\$1,057,975
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$14,645	\$14,645
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,113	\$1,113
51509999	EMPLOYEE BENEFIT COSTS	1000	\$439,604	\$439,604
TOTAL PERSONAL SERVICES			\$1,620,501	\$1,620,501
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$22,770	\$22,770
52409999	MAINTENANCE AGREEMENTS	0000	\$61,787	\$61,787
52509999	RENTALS/LEASES	0000	\$1,600	\$1,600
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$13,860	\$13,860
52809999	COMMUNICATION AND IT SERVICES	0000	\$67,050	\$67,050
52909999	OTHER SERVICES	0000	\$3,000	\$3,000
TOTAL PURCHASED SERVICES			\$170,067	\$170,067
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$750	\$750
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$500	\$500
TOTAL SUPPLIES			\$1,250	\$1,250
54509999	EQUIPMENT	0000	\$2,200	\$2,200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,200	\$2,200
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$400	\$400
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$730	\$730
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,130	\$1,130
TOTAL REQUIREMENTS			\$1,795,148	\$1,795,148
NET APPROPRIATION			\$1,795,148	\$1,795,148
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1000	8.000	8.000
TOTAL PERSONAL SERVICES			9.000	9.000
TOTAL POSITIONS			9.000	9.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104405-DIT 1720 ESRMO BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$289,970	\$289,970
51209999	SPA & LEO SALARIES AND WAGES	1000	\$1,273,792	\$1,273,792
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$17,296	\$17,296
51509999	EMPLOYEE BENEFIT COSTS	1000	\$610,135	\$610,135
TOTAL PERSONAL SERVICES			\$2,191,193	\$2,191,193
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$21,975,818	\$6,975,818
52409999	MAINTENANCE AGREEMENTS	0000	\$53,713	\$53,713
52809999	COMMUNICATION AND IT SERVICES	0000	\$29,859	\$29,859
52909999	OTHER SERVICES	0000	\$41	\$41
TOTAL PURCHASED SERVICES			\$22,059,431	\$7,059,431
54509999	EQUIPMENT	0000	\$59	\$59
54709999	INTANGIBLE ASSETS	0000	\$3,675	\$3,675
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,734	\$3,734
TOTAL REQUIREMENTS			\$24,254,358	\$9,254,358
RECEIPTS				
48099999	STATEWIDE OPERATING TRANSFERS	0000	\$15,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,000,000	\$0
TOTAL RECEIPTS			\$15,000,000	\$0
NET APPROPRIATION			\$9,254,358	\$9,254,358
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	1000	10.000	10.000
TOTAL PERSONAL SERVICES			12.000	12.000
TOTAL POSITIONS			12.000	12.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$814,812	\$814,812
51110999	EPA SALARIES AND WAGES	2000	\$77,320	\$77,320
51209999	SPA & LEO SALARIES AND WAGES	1000	\$3,335,895	\$3,335,895
51209999	SPA & LEO SALARIES AND WAGES	2000	\$92,112	\$92,112
51309999	TEMPORARY SALARIES	1000	\$17,782	\$17,782
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$37,965	\$37,965
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$7,435	\$7,435
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,499	\$1,499
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,626,132	\$1,626,132
51509999	EMPLOYEE BENEFIT COSTS	2000	\$72,241	\$72,241
51609999	OTHER PERSONAL SERVICES	0000	\$1,877	\$1,877
TOTAL PERSONAL SERVICES			\$6,085,070	\$6,085,070
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,753,434	\$1,753,434
52409999	MAINTENANCE AGREEMENTS	0000	\$74,608	\$74,608
52509999	RENTALS/LEASES	0000	\$1,680	\$1,680
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$3,988	\$3,988
52809999	COMMUNICATION AND IT SERVICES	0000	\$588,148	\$588,148
52909999	OTHER SERVICES	0000	\$955	\$955
TOTAL PURCHASED SERVICES			\$2,422,813	\$2,422,813
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$18,901	\$18,901
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$5,367	\$5,367
53909999	OTHER MATERIALS & SUPPLIES	0000	\$50	\$50
TOTAL SUPPLIES			\$24,318	\$24,318
54509999	EQUIPMENT	0000	\$118,988	\$118,988
54709999	INTANGIBLE ASSETS	0000	\$168,021	\$168,021
TOTAL PROPERTY, PLANT & EQUIPMENT			\$287,009	\$287,009
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$84,744	\$84,744
55909999	OTHER EXPENSES	0000	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,844	\$84,844
57109999	AGENCY RESERVES	0000	\$1,401	\$1,401
TOTAL RESERVES			\$1,401	\$1,401
TOTAL REQUIREMENTS			\$8,905,455	\$8,905,455
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$249,107	\$249,107
TOTAL SALES SERVICES & RENTALS			\$249,107	\$249,107
TOTAL RECEIPTS			\$249,107	\$249,107

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

14660-Governor's Office - Information Technology Services

104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
NET APPROPRIATION			\$8,656,348	\$8,656,348
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	8.000	8.000
51110999	EPA SALARIES AND WAGES	2000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1000	26.000	26.000
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			36.000	36.000
TOTAL POSITIONS			36.000	36.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104407-DIT 1735 FIRSTNET BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	\$222,681	\$222,681
51509999	EMPLOYEE BENEFIT COSTS	1000	\$83,686	\$83,686
TOTAL PERSONAL SERVICES			\$306,367	\$306,367
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$3,531	\$3,531
TOTAL PURCHASED SERVICES			\$3,531	\$3,531
TOTAL REQUIREMENTS			\$309,898	\$309,898
NET APPROPRIATION			\$309,898	\$309,898

Position Counts

REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	2.000	2.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104408-DIT 1740 EPMO BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	\$811,689	\$811,689
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$3,763	\$3,763
51509999	EMPLOYEE BENEFIT COSTS	1000	\$305,152	\$305,152
TOTAL PERSONAL SERVICES			\$1,120,604	\$1,120,604
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$492,063	\$492,063
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$6,390	\$6,390
52809999	COMMUNICATION AND IT SERVICES	0000	\$69,569	\$69,569
52909999	OTHER SERVICES	0000	\$2,445	\$2,445
TOTAL PURCHASED SERVICES			\$570,467	\$570,467
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$2,250	\$2,250
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$4,311	\$4,311
TOTAL SUPPLIES			\$6,561	\$6,561
54709999	INTANGIBLE ASSETS	0000	\$35,000	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$35,000	\$35,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$9,823	\$9,823
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$9,823	\$9,823
TOTAL REQUIREMENTS			\$1,742,455	\$1,742,455
NET APPROPRIATION			\$1,742,455	\$1,742,455
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	6.000	6.000
TOTAL PERSONAL SERVICES			6.000	6.000
TOTAL POSITIONS			6.000	6.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104409-DIT 1750 IT STRATEGY & STANDARDS BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$148,000	\$148,000
51209999	SPA & LEO SALARIES AND WAGES	1000	\$150,411	\$150,411
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$353	\$353
51509999	EMPLOYEE BENEFIT COSTS	1000	\$122,645	\$122,645
TOTAL PERSONAL SERVICES			\$421,409	\$421,409
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$11,289	\$11,289
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$213	\$213
52809999	COMMUNICATION AND IT SERVICES	0000	\$3,527	\$3,527
52909999	OTHER SERVICES	0000	\$295	\$295
TOTAL PURCHASED SERVICES			\$15,324	\$15,324
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$32	\$32
TOTAL SUPPLIES			\$32	\$32
TOTAL REQUIREMENTS			\$436,765	\$436,765
NET APPROPRIATION			\$436,765	\$436,765

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104410-DIT 1760 STATE PORTAL BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$378,583	\$378,583
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$7,327	\$7,327
51509999	EMPLOYEE BENEFIT COSTS	0000	\$50	\$50
51509999	EMPLOYEE BENEFIT COSTS	1000	\$145,216	\$145,216
TOTAL PERSONAL SERVICES			\$531,176	\$531,176
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$105,631	\$105,631
52809999	COMMUNICATION AND IT SERVICES	0000	\$432	\$432
52909999	OTHER SERVICES	0000	\$999	\$999
TOTAL PURCHASED SERVICES			\$107,062	\$107,062
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$109	\$109
TOTAL SUPPLIES			\$109	\$109
54709999	INTANGIBLE ASSETS	0000	\$6,229	\$6,229
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,229	\$6,229
TOTAL REQUIREMENTS			\$644,576	\$644,576
NET APPROPRIATION			\$644,576	\$644,576
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	3.000	3.000
TOTAL PERSONAL SERVICES			3.000	3.000
TOTAL POSITIONS			3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104411-DIT 1775 PROCESS MANAGEMENT BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	\$154,759	\$154,759
51509999	EMPLOYEE BENEFIT COSTS	1000	\$54,584	\$54,584
TOTAL PERSONAL SERVICES			\$209,343	\$209,343
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$62,031	\$62,031
52809999	COMMUNICATION AND IT SERVICES	0000	\$5,858	\$5,858
TOTAL PURCHASED SERVICES			\$67,889	\$67,889
TOTAL REQUIREMENTS			\$277,232	\$277,232
NET APPROPRIATION			\$277,232	\$277,232
Position Counts				
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
TOTAL PERSONAL SERVICES			1.000	1.000
TOTAL POSITIONS			1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104412-DIT 1780 BROADBAND BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$510,287	\$510,287
51209999	SPA & LEO SALARIES AND WAGES	1000	\$205,000	\$205,000
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$300	\$300
51509999	EMPLOYEE BENEFIT COSTS	0000	\$3	\$3
51509999	EMPLOYEE BENEFIT COSTS	1000	\$261,237	\$261,237
TOTAL PERSONAL SERVICES			\$976,827	\$976,827
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$41,484	\$41,484
52809999	COMMUNICATION AND IT SERVICES	0000	\$5,150	\$5,150
TOTAL PURCHASED SERVICES			\$46,634	\$46,634
TOTAL REQUIREMENTS			\$1,023,461	\$1,023,461
NET APPROPRIATION			\$1,023,461	\$1,023,461

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	3.750	3.750
51209999	SPA & LEO SALARIES AND WAGES	1000	1.000	1.000
TOTAL PERSONAL SERVICES			4.750	4.750
TOTAL POSITIONS			4.750	4.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104414-DIT 1795 GDAC BC 14660

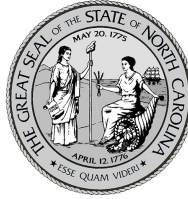
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	\$3,368,281	\$3,368,281
51209999	SPA & LEO SALARIES AND WAGES	1000	\$924,842	\$924,842
51409999	SUPPLEMENTS TO REGULAR WAGES	1000	\$41,618	\$41,618
51509999	EMPLOYEE BENEFIT COSTS	0000	\$2,046	\$2,046
51509999	EMPLOYEE BENEFIT COSTS	1000	\$1,699,456	\$1,699,456
TOTAL PERSONAL SERVICES			\$6,036,243	\$6,036,243
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$10,121,697	\$10,121,697
52509999	RENTALS/LEASES	0000	\$496	\$496
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$4,854	\$4,854
52809999	COMMUNICATION AND IT SERVICES	0000	\$194,630	\$194,630
52909999	OTHER SERVICES	0000	\$60,280	\$60,280
TOTAL PURCHASED SERVICES			\$10,381,957	\$10,381,957
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,225	\$1,225
TOTAL SUPPLIES			\$1,225	\$1,225
54709999	INTANGIBLE ASSETS	0000	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$1,000
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$80,000	\$80,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$80,000	\$80,000
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$270,000	\$270,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$270,000	\$270,000
TOTAL REQUIREMENTS			\$16,770,425	\$16,770,425
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$180,000	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$180,000	\$180,000
TOTAL RECEIPTS			\$180,000	\$180,000
NET APPROPRIATION			\$16,590,425	\$16,590,425
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	1000	29.250	29.250
51209999	SPA & LEO SALARIES AND WAGES	1000	8.000	8.000
TOTAL PERSONAL SERVICES			37.250	37.250
TOTAL POSITIONS			37.250	37.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

14660-Governor's Office - Information Technology Services

104416-DIT 1990 IT FUND RESERVES AND TRANSFERS BC 14660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51609999	OTHER PERSONAL SERVICES	1000	\$4,583	\$4,583
TOTAL PERSONAL SERVICES			\$4,583	\$4,583
57109999	AGENCY RESERVES	0000	(\$1,235,567)	(\$1,235,567)
TOTAL RESERVES			(\$1,235,567)	(\$1,235,567)
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$19,674,293	\$19,674,293
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$19,674,293	\$19,674,293
TOTAL REQUIREMENTS			\$18,443,309	\$18,443,309
NET APPROPRIATION			\$18,443,309	\$18,443,309

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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, S.L. 2025-89, S.L. 2025-91, S.L. 2025-92, and S.L. 2025-93 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, for the use of

CAMPUS/AGENCY NAME: DIT Broadband and Digital Equity Code: 24665

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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$5,218,882	\$5,218,882
LESS ESTIMATED RECEIPTS	\$5,218,882	\$5,218,882
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

24665-DIT Broadband and Digital Equity

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
220001	DIT 2221 SFRF-BROADBAND MAPPING BC 24665	\$960,532	\$960,532
220002	DIT 2222 BB ADMIN - SFRF BC 24665	\$4,258,350	\$4,258,350
TOTAL REQUIREMENTS		\$5,218,882	\$5,218,882
RECEIPTS			
220001	DIT 2221 SFRF-BROADBAND MAPPING BC 24665	\$960,532	\$960,532
220002	DIT 2222 BB ADMIN - SFRF BC 24665	\$4,258,350	\$4,258,350
TOTAL RECEIPTS		\$5,218,882	\$5,218,882
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
220001	DIT 2221 SFRF-BROADBAND MAPPING BC 24665	2.000	2.000
220002	DIT 2222 BB ADMIN - SFRF BC 24665	22.000	22.000
TOTAL POSITIONS		24.000	24.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

24665-DIT Broadband and Digital Equity

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$2,065,843	\$2,065,843
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$10,218	\$10,218
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,883	\$1,883
51509999	EMPLOYEE BENEFIT COSTS	2000	\$817,665	\$817,665
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,004	\$1,004
TOTAL PERSONAL SERVICES			\$2,896,613	\$2,896,613
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,108,055	\$2,108,055
52409999	MAINTENANCE AGREEMENTS	0000	\$285	\$285
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$38,450	\$38,450
52809999	COMMUNICATION AND IT SERVICES	0000	\$5,200	\$5,200
52909999	OTHER SERVICES	0000	\$700	\$700
TOTAL PURCHASED SERVICES			\$2,152,690	\$2,152,690
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,300	\$1,300
TOTAL SUPPLIES			\$1,300	\$1,300
54509999	EQUIPMENT	0000	\$10,000	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,000	\$10,000
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$10,800	\$10,800
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,400	\$2,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,200	\$13,200
58P09999	STATE FISCAL RECOVERY TRANSFER OUT	0000	\$145,079	\$145,079
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$145,079	\$145,079
TOTAL REQUIREMENTS			\$5,218,882	\$5,218,882
RECEIPTS				
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	0000	\$5,179,723	\$5,179,723
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	2000	\$39,159	\$39,159
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,218,882	\$5,218,882
TOTAL RECEIPTS			\$5,218,882	\$5,218,882
CHANGE IN FUND BALANCE			\$0	\$0

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	24.000	24.000
TOTAL PERSONAL SERVICES			24.000	24.000
TOTAL POSITIONS			24.000	24.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24665-DIT Broadband and Digital Equity

220001-DIT 2221 SFRF-BROADBAND MAPPING BC 24665

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$211,181	\$211,181
51509999	EMPLOYEE BENEFIT COSTS	0000	\$83	\$83
51509999	EMPLOYEE BENEFIT COSTS	2000	\$79,626	\$79,626
TOTAL PERSONAL SERVICES			\$290,890	\$290,890
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$669,642	\$669,642
TOTAL PURCHASED SERVICES			\$669,642	\$669,642
TOTAL REQUIREMENTS			\$960,532	\$960,532
RECEIPTS				
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	0000	\$970,214	\$970,214
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	2000	(\$9,682)	(\$9,682)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$960,532	\$960,532
TOTAL RECEIPTS			\$960,532	\$960,532
CHANGE IN FUND BALANCE			\$0	\$0

Position Counts

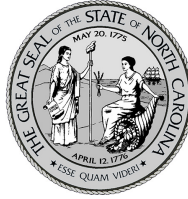
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	2.000	2.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24665-DIT Broadband and Digital Equity

220002-DIT 2222 BB ADMIN - SFRF BC 24665

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$1,854,662	\$1,854,662
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$10,218	\$10,218
51509999	EMPLOYEE BENEFIT COSTS	0000	\$1,800	\$1,800
51509999	EMPLOYEE BENEFIT COSTS	2000	\$738,039	\$738,039
51509999	EMPLOYEE BENEFIT COSTS	3000	\$1,004	\$1,004
TOTAL PERSONAL SERVICES			\$2,605,723	\$2,605,723
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,438,413	\$1,438,413
52409999	MAINTENANCE AGREEMENTS	0000	\$285	\$285
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$38,450	\$38,450
52809999	COMMUNICATION AND IT SERVICES	0000	\$5,200	\$5,200
52909999	OTHER SERVICES	0000	\$700	\$700
TOTAL PURCHASED SERVICES			\$1,483,048	\$1,483,048
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,300	\$1,300
TOTAL SUPPLIES			\$1,300	\$1,300
54509999	EQUIPMENT	0000	\$10,000	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,000	\$10,000
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$10,800	\$10,800
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$2,400	\$2,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,200	\$13,200
58P09999	STATE FISCAL RECOVERY TRANSFER OUT	0000	\$145,079	\$145,079
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$145,079	\$145,079
TOTAL REQUIREMENTS			\$4,258,350	\$4,258,350
RECEIPTS				
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	0000	\$4,209,509	\$4,209,509
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	2000	\$48,841	\$48,841
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,258,350	\$4,258,350
TOTAL RECEIPTS			\$4,258,350	\$4,258,350
CHANGE IN FUND BALANCE			\$0	\$0
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	22.000	22.000
TOTAL PERSONAL SERVICES			22.000	22.000
TOTAL POSITIONS			22.000	22.000



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, S.L. 2025-89, S.L. 2025-91, S.L. 2025-92, and S.L. 2025-93 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$48,408,348	\$48,408,348
LESS ESTIMATED RECEIPTS	\$48,196,217	\$48,196,217
CHANGE IN FUND BALANCE	(\$212,131)	(\$212,131)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

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

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
209025	DIT 2201 IT MODERNIZATION BC 24667	\$7,627,425	\$7,627,425
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	\$20,983,029	\$20,983,029
209027	DIT 2203 IT RESTRUCTURING BC 24667	\$2,272,477	\$2,272,477
209031	DIT 2207 GDAC BC 24667	\$8,280,000	\$8,280,000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	\$387,375	\$387,375
209038	DIT 2720 ENTERPRISE SEC & RISK MGMT BC 24667	\$238,544	\$238,544
209045	DIT 2760 STATE WEB PAGE BC 24667	\$0	\$0
209064	DIT GIS CONFERENCE BC 24667	\$249,300	\$249,300
209065	DIT STATEWIDE IT PROCUREMENT BC 24667	\$8,370,198	\$8,370,198
TOTAL REQUIREMENTS		\$48,408,348	\$48,408,348
RECEIPTS			
209025	DIT 2201 IT MODERNIZATION BC 24667	\$7,646,620	\$7,646,620
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	\$20,983,029	\$20,983,029
209027	DIT 2203 IT RESTRUCTURING BC 24667	\$2,272,477	\$2,272,477
209031	DIT 2207 GDAC BC 24667	\$8,280,000	\$8,280,000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	\$387,375	\$387,375
209038	DIT 2720 ENTERPRISE SEC & RISK MGMT BC 24667	\$7,218	\$7,218
209064	DIT GIS CONFERENCE BC 24667	\$249,300	\$249,300
209065	DIT STATEWIDE IT PROCUREMENT BC 24667	\$8,370,198	\$8,370,198
TOTAL RECEIPTS		\$48,196,217	\$48,196,217
CHANGE IN FUND BALANCE		(\$212,131)	(\$212,131)

Position Counts

REQUIREMENTS			
209025	DIT 2201 IT MODERNIZATION BC 24667	18.750	18.750
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	6.250	6.250
209027	DIT 2203 IT RESTRUCTURING BC 24667	5.000	5.000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	2.000	2.000
209038	DIT 2720 ENTERPRISE SEC & RISK MGMT BC 24667	1.000	1.000
209045	DIT 2760 STATE WEB PAGE BC 24667	0.750	0.750
209065	DIT STATEWIDE IT PROCUREMENT BC 24667	33.000	33.000
TOTAL POSITIONS		66.750	66.750

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$4,783,903	\$4,783,903
51209999	SPA & LEO SALARIES AND WAGES	2000	\$2,317,514	\$2,317,514
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$39,683	\$39,683
51509999	EMPLOYEE BENEFIT COSTS	2000	\$2,826,057	\$2,826,057
TOTAL PERSONAL SERVICES			\$9,967,157	\$9,967,157
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$15,320,137	\$15,320,137
52309999	REPAIR SERVICES	0000	\$11,600	\$11,600
52409999	MAINTENANCE AGREEMENTS	0000	\$87,943	\$87,943
52509999	RENTALS/LEASES	0000	\$105,705	\$105,705
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$69,225	\$69,225
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,183,171	\$1,183,171
52909999	OTHER SERVICES	0000	\$41,800	\$41,800
TOTAL PURCHASED SERVICES			\$16,819,581	\$16,819,581
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,000	\$1,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$100	\$100
53409999	FOOD & DIETARY SUPPLIES	0000	\$75	\$75
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$12,000	\$12,000
53909999	OTHER MATERIALS & SUPPLIES	0000	\$1,000	\$1,000
TOTAL SUPPLIES			\$14,175	\$14,175
54409999	OTHER STRUCTURES & IMPROVEMENTS	0000	\$100	\$100
54509999	EQUIPMENT	0000	\$762,735	\$762,735
TOTAL PROPERTY, PLANT & EQUIPMENT			\$762,835	\$762,835
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$525,000	\$525,000
55909999	OTHER EXPENSES	0000	\$115,000	\$115,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$640,000	\$640,000
56E09999	DISCRETIONARY GRANTS TO NGOS	0000	\$19,798,226	\$19,798,226
TOTAL AID AND PUBLIC ASSISTANCE			\$19,798,226	\$19,798,226
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$406,374	\$406,374
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$406,374	\$406,374
TOTAL REQUIREMENTS			\$48,408,348	\$48,408,348
RECEIPTS				
45699999	REGISTRATION FEES	0000	\$249,300	\$249,300
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$8,272,624	\$8,272,624
TOTAL FEES, LICENSES & FINES			\$8,521,924	\$8,521,924
48199999	AGENCY OPERATING TRANSFER IN	0000	\$39,674,293	\$39,674,293
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$39,674,293	\$39,674,293
TOTAL RECEIPTS			\$48,196,217	\$48,196,217

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
CHANGE IN FUND BALANCE			(\$212,131)	(\$212,131)
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	43.000	43.000
51209999	SPA & LEO SALARIES AND WAGES	2000	23.000	23.000
51309999	TEMPORARY SALARIES	2000	0.750	0.750
TOTAL PERSONAL SERVICES			66.750	66.750
TOTAL POSITIONS			66.750	66.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

209025-DIT 2201 IT MODERNIZATION BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$1,730,148	\$1,730,148
51209999	SPA & LEO SALARIES AND WAGES	2000	\$504,015	\$504,015
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,475	\$2,475
51509999	EMPLOYEE BENEFIT COSTS	2000	\$847,794	\$847,794
TOTAL PERSONAL SERVICES			\$3,084,432	\$3,084,432
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,622,155	\$2,622,155
52409999	MAINTENANCE AGREEMENTS	0000	\$7,815	\$7,815
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$30,000	\$30,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$550,414	\$550,414
52909999	OTHER SERVICES	0000	\$5,000	\$5,000
TOTAL PURCHASED SERVICES			\$3,215,384	\$3,215,384
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$500	\$500
TOTAL SUPPLIES			\$500	\$500
54509999	EQUIPMENT	0000	\$754,735	\$754,735
TOTAL PROPERTY, PLANT & EQUIPMENT			\$754,735	\$754,735
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$166,000	\$166,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$166,000	\$166,000
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$406,374	\$406,374
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$406,374	\$406,374
TOTAL REQUIREMENTS			\$7,627,425	\$7,627,425
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$7,646,620	\$7,646,620
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,646,620	\$7,646,620
TOTAL RECEIPTS			\$7,646,620	\$7,646,620
CHANGE IN FUND BALANCE			\$19,195	\$19,195

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	14.750	14.750
51209999	SPA & LEO SALARIES AND WAGES	2000	4.000	4.000
TOTAL PERSONAL SERVICES			18.750	18.750
TOTAL POSITIONS			18.750	18.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

209026-DIT 2202 NC CONN / DIGITAL INFRAST BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$561,971	\$561,971
51209999	SPA & LEO SALARIES AND WAGES	2000	\$98,759	\$98,759
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$408	\$408
51509999	EMPLOYEE BENEFIT COSTS	2000	\$298,949	\$298,949
TOTAL PERSONAL SERVICES			\$960,087	\$960,087
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$123,516	\$123,516
52409999	MAINTENANCE AGREEMENTS	0000	\$50,000	\$50,000
52509999	RENTALS/LEASES	0000	\$20,000	\$20,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$31,200	\$31,200
TOTAL PURCHASED SERVICES			\$224,716	\$224,716
56E09999	DISCRETIONARY GRANTS TO NGOS	0000	\$19,798,226	\$19,798,226
TOTAL AID AND PUBLIC ASSISTANCE			\$19,798,226	\$19,798,226
TOTAL REQUIREMENTS			\$20,983,029	\$20,983,029
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$20,983,029	\$20,983,029
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,983,029	\$20,983,029
TOTAL RECEIPTS			\$20,983,029	\$20,983,029
CHANGE IN FUND BALANCE			\$0	\$0
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	5.250	5.250
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			6.250	6.250
TOTAL POSITIONS			6.250	6.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

209027-DIT 2203 IT RESTRUCTURING BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$370,914	\$370,914
51209999	SPA & LEO SALARIES AND WAGES	2000	\$217,463	\$217,463
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$420	\$420
51509999	EMPLOYEE BENEFIT COSTS	2000	\$226,224	\$226,224
TOTAL PERSONAL SERVICES			\$815,021	\$815,021
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$1,442,456	\$1,442,456
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$7,500	\$7,500
52809999	COMMUNICATION AND IT SERVICES	0000	\$7,500	\$7,500
TOTAL PURCHASED SERVICES			\$1,457,456	\$1,457,456
TOTAL REQUIREMENTS			\$2,272,477	\$2,272,477
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$2,272,477	\$2,272,477
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,272,477	\$2,272,477
TOTAL RECEIPTS			\$2,272,477	\$2,272,477
CHANGE IN FUND BALANCE			\$0	\$0

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	3.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	2000	2.000	2.000
TOTAL PERSONAL SERVICES			5.000	5.000
TOTAL POSITIONS			5.000	5.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

209031-DIT 2207 GDAC BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$8,280,000	\$8,280,000
TOTAL PURCHASED SERVICES			\$8,280,000	\$8,280,000
TOTAL REQUIREMENTS			\$8,280,000	\$8,280,000
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$8,280,000	\$8,280,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,280,000	\$8,280,000
TOTAL RECEIPTS			\$8,280,000	\$8,280,000
CHANGE IN FUND BALANCE			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$102,383	\$102,383
51209999	SPA & LEO SALARIES AND WAGES	2000	\$110,869	\$110,869
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$291	\$291
51509999	EMPLOYEE BENEFIT COSTS	2000	\$88,897	\$88,897
TOTAL PERSONAL SERVICES			\$302,440	\$302,440
52409999	MAINTENANCE AGREEMENTS	0000	\$30,128	\$30,128
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$150	\$150
52809999	COMMUNICATION AND IT SERVICES	0000	\$48,907	\$48,907
52909999	OTHER SERVICES	0000	\$5,750	\$5,750
TOTAL PURCHASED SERVICES			\$84,935	\$84,935
TOTAL REQUIREMENTS			\$387,375	\$387,375
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$387,375	\$387,375
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$387,375	\$387,375
TOTAL RECEIPTS			\$387,375	\$387,375
CHANGE IN FUND BALANCE			\$0	\$0
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

209038-DIT 2720 ENTERPRISE SEC & RISK MGMT BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$176,425	\$176,425
51509999	EMPLOYEE BENEFIT COSTS	2000	\$62,119	\$62,119
TOTAL PERSONAL SERVICES			\$238,544	\$238,544
TOTAL REQUIREMENTS			\$238,544	\$238,544
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$7,218	\$7,218
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,218	\$7,218
TOTAL RECEIPTS			\$7,218	\$7,218
CHANGE IN FUND BALANCE			(\$231,326)	(\$231,326)
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			1.000	1.000
TOTAL POSITIONS			1.000	1.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

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

209045-DIT 2760 STATE WEB PAGE BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
TOTAL PERSONAL SERVICES			\$0	\$0
TOTAL REQUIREMENTS			\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0
Position Counts				
REQUIREMENTS				
51309999	TEMPORARY SALARIES	2000	0.750	0.750
TOTAL PERSONAL SERVICES			0.750	0.750
TOTAL POSITIONS			0.750	0.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

209064-DIT GIS CONFERENCE BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$140,000	\$140,000
52509999	RENTALS/LEASES	0000	\$85,100	\$85,100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$1,050	\$1,050
52809999	COMMUNICATION AND IT SERVICES	0000	\$50	\$50
52909999	OTHER SERVICES	0000	\$1,000	\$1,000
TOTAL PURCHASED SERVICES			\$227,200	\$227,200
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$100	\$100
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$12,000	\$12,000
53909999	OTHER MATERIALS & SUPPLIES	0000	\$1,000	\$1,000
TOTAL SUPPLIES			\$13,100	\$13,100
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$9,000	\$9,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$9,000	\$9,000
TOTAL REQUIREMENTS			\$249,300	\$249,300
RECEIPTS				
45699999	REGISTRATION FEES	0000	\$249,300	\$249,300
TOTAL FEES, LICENSES & FINES			\$249,300	\$249,300
TOTAL RECEIPTS			\$249,300	\$249,300
CHANGE IN FUND BALANCE			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

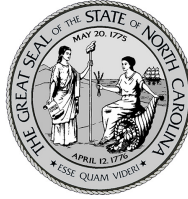
24667-Department of Information Technology - IT/IT Reserve Fund

209065-DIT STATEWIDE IT PROCUREMENT BC 24667

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$1,842,062	\$1,842,062
51209999	SPA & LEO SALARIES AND WAGES	2000	\$1,386,408	\$1,386,408
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$36,089	\$36,089
51509999	EMPLOYEE BENEFIT COSTS	2000	\$1,302,074	\$1,302,074
TOTAL PERSONAL SERVICES			\$4,566,633	\$4,566,633
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,712,010	\$2,712,010
52309999	REPAIR SERVICES	0000	\$11,600	\$11,600
52509999	RENTALS/LEASES	0000	\$605	\$605
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	(\$675)	(\$675)
52809999	COMMUNICATION AND IT SERVICES	0000	\$576,300	\$576,300
52909999	OTHER SERVICES	0000	\$30,050	\$30,050
TOTAL PURCHASED SERVICES			\$3,329,890	\$3,329,890
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$500	\$500
53409999	FOOD & DIETARY SUPPLIES	0000	\$75	\$75
TOTAL SUPPLIES			\$575	\$575
54409999	OTHER STRUCTURES & IMPROVEMENTS	0000	\$100	\$100
54509999	EQUIPMENT	0000	\$8,000	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$8,100	\$8,100
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$350,000	\$350,000
55909999	OTHER EXPENSES	0000	\$115,000	\$115,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$465,000	\$465,000
TOTAL REQUIREMENTS			\$8,370,198	\$8,370,198
RECEIPTS				
45909999	OTHER LICENSES, FEES AND PERMITS	0000	\$8,272,624	\$8,272,624
TOTAL FEES, LICENSES & FINES			\$8,272,624	\$8,272,624
48199999	AGENCY OPERATING TRANSFER IN	0000	\$97,574	\$97,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$97,574	\$97,574
TOTAL RECEIPTS			\$8,370,198	\$8,370,198
CHANGE IN FUND BALANCE			\$0	\$0

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	18.000	18.000
51209999	SPA & LEO SALARIES AND WAGES	2000	15.000	15.000
TOTAL PERSONAL SERVICES			33.000	33.000
TOTAL POSITIONS			33.000	33.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, S.L. 2025-89, S.L. 2025-91, S.L. 2025-92, and S.L. 2025-93 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$1,191,710	\$1,191,710
LESS ESTIMATED RECEIPTS	\$699,480	\$699,480
CHANGE IN FUND BALANCE	(\$492,230)	(\$492,230)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

24668-Department of Information Technology Services - Federal Grants

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
209100	DIT 2820 FIRSTNET 2.0 BC 24668	\$362,510	\$362,510
209102	DIT 2850 NC HEALTH CONNEX BC 24668	\$554,625	\$554,625
209105	DIT 2881 BEAD-IIJA BC 24668	\$157,413	\$157,413
209106	DIT 2882 DIGITAL EQUITY - IIJA BC 24668	\$18,352	\$18,352
209107	DIT 2883 ACP-FCC BC 24668	\$98,810	\$98,810
TOTAL REQUIREMENTS		\$1,191,710	\$1,191,710
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
209105	DIT 2881 BEAD-IIJA BC 24668	\$157,413	\$157,413
209106	DIT 2882 DIGITAL EQUITY - IIJA BC 24668	\$18,352	\$18,352
TOTAL RECEIPTS		\$699,480	\$699,480
CHANGE IN FUND BALANCE		(\$492,230)	(\$492,230)

Position Counts

REQUIREMENTS			
209105	DIT 2881 BEAD-IIJA BC 24668	1.000	1.000
209107	DIT 2883 ACP-FCC BC 24668	1.000	1.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$498,061	\$498,061
51110999	EPA SALARIES AND WAGES	3000	\$197,833	\$197,833
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$22	\$22
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$109	\$109
51509999	EMPLOYEE BENEFIT COSTS	2000	\$85,352	\$85,352
51509999	EMPLOYEE BENEFIT COSTS	3000	\$47,823	\$47,823
TOTAL PERSONAL SERVICES			\$829,200	\$829,200
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$342,510	\$342,510
52509999	RENTALS/LEASES	0000	\$4,500	\$4,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$12,500	\$12,500
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,000	\$1,000
52909999	OTHER SERVICES	0000	\$1,000	\$1,000
TOTAL PURCHASED SERVICES			\$361,510	\$361,510
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,000	\$1,000
TOTAL SUPPLIES			\$1,000	\$1,000
TOTAL REQUIREMENTS			\$1,191,710	\$1,191,710
RECEIPTS				
42199999	FEDERAL GRANT REVENUE	3000	\$157,413	\$157,413
TOTAL GRANTS			\$157,413	\$157,413
48199999	AGENCY OPERATING TRANSFER IN	0000	\$161,205	\$161,205
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$380,862	\$380,862
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$542,067	\$542,067
TOTAL RECEIPTS			\$699,480	\$699,480
CHANGE IN FUND BALANCE			(\$492,230)	(\$492,230)

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	3000	2.000	2.000
TOTAL PERSONAL SERVICES			2.000	2.000
TOTAL POSITIONS			2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24668-Department of Information Technology Services - Federal Grants

209100-DIT 2820 FIRSTNET 2.0 BC 24668

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$342,510	\$342,510
52509999	RENTALS/LEASES	0000	\$4,500	\$4,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$12,500	\$12,500
52809999	COMMUNICATION AND IT SERVICES	0000	\$1,000	\$1,000
52909999	OTHER SERVICES	0000	\$1,000	\$1,000
TOTAL PURCHASED SERVICES			\$361,510	\$361,510
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,000	\$1,000
TOTAL SUPPLIES			\$1,000	\$1,000
TOTAL REQUIREMENTS			\$362,510	\$362,510
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$362,510	\$362,510
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$362,510	\$362,510
TOTAL RECEIPTS			\$362,510	\$362,510
CHANGE IN FUND BALANCE			\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24668-Department of Information Technology Services - Federal Grants

209102-DIT 2850 NC HEALTH CONNEX BC 24668

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$498,061	\$498,061
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$22	\$22
51509999	EMPLOYEE BENEFIT COSTS	2000	\$56,542	\$56,542
TOTAL PERSONAL SERVICES			\$554,625	\$554,625
TOTAL REQUIREMENTS			\$554,625	\$554,625
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$161,205	\$161,205
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$161,205	\$161,205
TOTAL RECEIPTS			\$161,205	\$161,205
CHANGE IN FUND BALANCE			(\$393,420)	(\$393,420)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24668-Department of Information Technology Services - Federal Grants

209105-DIT 2881 BEAD-IIJA BC 24668

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	3000	\$114,743	\$114,743
51409999	SUPPLEMENTS TO REGULAR WAGES	3000	\$109	\$109
51509999	EMPLOYEE BENEFIT COSTS	3000	\$42,561	\$42,561
TOTAL PERSONAL SERVICES			\$157,413	\$157,413
TOTAL REQUIREMENTS			\$157,413	\$157,413
RECEIPTS				
42199999	FEDERAL GRANT REVENUE	3000	\$157,413	\$157,413
TOTAL GRANTS			\$157,413	\$157,413
TOTAL RECEIPTS			\$157,413	\$157,413
CHANGE IN FUND BALANCE			\$0	\$0
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	3000	1.000	1.000
TOTAL PERSONAL SERVICES			1.000	1.000
TOTAL POSITIONS			1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24668-Department of Information Technology Services - Federal Grants

209106-DIT 2882 DIGITAL EQUITY - IIJA BC 24668

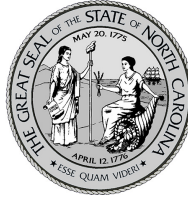
Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	3000	\$13,090	\$13,090
51509999	EMPLOYEE BENEFIT COSTS	3000	\$5,262	\$5,262
TOTAL PERSONAL SERVICES			\$18,352	\$18,352
TOTAL REQUIREMENTS			\$18,352	\$18,352
RECEIPTS				
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	3000	\$18,352	\$18,352
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$18,352	\$18,352
TOTAL RECEIPTS			\$18,352	\$18,352
CHANGE IN FUND BALANCE			\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27

24668-Department of Information Technology Services - Federal Grants

209107-DIT 2883 ACP-FCC BC 24668

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	3000	\$70,000	\$70,000
51509999	EMPLOYEE BENEFIT COSTS	2000	\$28,810	\$28,810
TOTAL PERSONAL SERVICES			\$98,810	\$98,810
TOTAL REQUIREMENTS			\$98,810	\$98,810
CHANGE IN FUND BALANCE			(\$98,810)	(\$98,810)
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	3000	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 2025 appropriated for Current Operations under S.L. 2025-26, S.L. 2025-89, S.L. 2025-91, S.L. 2025-92, and S.L. 2025-93 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$131,571,612	\$131,571,612
LESS ESTIMATED RECEIPTS	\$137,823,179	\$137,823,179
CHANGE IN FUND BALANCE	\$6,251,567	\$6,251,567

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

24669-Department of Information Technology - IT - Wireless Fund

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
209150	DIT 2900 911 BOARD BC 24669	\$74,662,573	\$74,662,573
209151	DIT 2910 TELECOM RELAY SURCHARGE BC 24669	\$18,276,946	\$18,276,946
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	\$38,632,093	\$38,632,093
TOTAL REQUIREMENTS		\$131,571,612	\$131,571,612
RECEIPTS			
209150	DIT 2900 911 BOARD BC 24669	\$78,653,628	\$78,653,628
209151	DIT 2910 TELECOM RELAY SURCHARGE BC 24669	\$18,352,546	\$18,352,546
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	\$40,817,005	\$40,817,005
TOTAL RECEIPTS		\$137,823,179	\$137,823,179
CHANGE IN FUND BALANCE		\$6,251,567	\$6,251,567

Position Counts

REQUIREMENTS			
209150	DIT 2900 911 BOARD BC 24669	11.000	11.000
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	10.000	10.000
TOTAL POSITIONS		21.000	21.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$1,132,908	\$1,132,908
51209999	SPA & LEO SALARIES AND WAGES	2000	\$532,980	\$532,980
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$9,447	\$9,447
51509999	EMPLOYEE BENEFIT COSTS	0000	\$2,500	\$2,500
51509999	EMPLOYEE BENEFIT COSTS	2000	\$716,173	\$716,173
TOTAL PERSONAL SERVICES			\$2,394,008	\$2,394,008
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$37,693,736	\$37,693,736
52309999	REPAIR SERVICES	0000	\$20,000	\$20,000
52509999	RENTALS/LEASES	0000	\$54,193	\$54,193
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$175,700	\$175,700
52809999	COMMUNICATION AND IT SERVICES	0000	\$206,521	\$206,521
52909999	OTHER SERVICES	0000	\$13,200	\$13,200
TOTAL PURCHASED SERVICES			\$38,163,350	\$38,163,350
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$7,500	\$7,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$1,350	\$1,350
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$750	\$750
TOTAL SUPPLIES			\$9,600	\$9,600
54509999	EQUIPMENT	0000	\$117,500	\$117,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$117,500	\$117,500
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$4,000	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,000	\$4,000
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	0000	\$72,606,208	\$72,606,208
TOTAL AID AND PUBLIC ASSISTANCE			\$72,606,208	\$72,606,208
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$18,276,946	\$18,276,946
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$18,276,946	\$18,276,946
TOTAL REQUIREMENTS			\$131,571,612	\$131,571,612
RECEIPTS				
43109999	INVESTMENT INCOME	0000	\$6,936,567	\$6,936,567
TOTAL INVESTMENT INCOME			\$6,936,567	\$6,936,567
44109999	SALE OF SERVICES	0000	\$2,955,928	\$2,955,928
TOTAL SALES SERVICES & RENTALS			\$2,955,928	\$2,955,928
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$127,930,684	\$127,930,684
TOTAL FEES, LICENSES & FINES			\$127,930,684	\$127,930,684
TOTAL RECEIPTS			\$137,823,179	\$137,823,179
CHANGE IN FUND BALANCE			\$6,251,567	\$6,251,567

Position Counts

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	15.000	15.000
51209999	SPA & LEO SALARIES AND WAGES	2000	5.000	5.000
51309999	TEMPORARY SALARIES	0000	1.000	1.000
TOTAL PERSONAL SERVICES			21.000	21.000
TOTAL POSITIONS			21.000	21.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24669-Department of Information Technology - IT - Wireless Fund

209150-DIT 2900 911 BOARD BC 24669

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$480,063	\$480,063
51209999	SPA & LEO SALARIES AND WAGES	2000	\$407,843	\$407,843
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$6,688	\$6,688
51509999	EMPLOYEE BENEFIT COSTS	0000	\$2,500	\$2,500
51509999	EMPLOYEE BENEFIT COSTS	2000	\$387,681	\$387,681
TOTAL PERSONAL SERVICES			\$1,284,775	\$1,284,775
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$582,120	\$582,120
52509999	RENTALS/LEASES	0000	\$54,193	\$54,193
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$140,000	\$140,000
52809999	COMMUNICATION AND IT SERVICES	0000	\$64,685	\$64,685
52909999	OTHER SERVICES	0000	\$13,200	\$13,200
TOTAL PURCHASED SERVICES			\$854,198	\$854,198
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$6,000	\$6,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$1,100	\$1,100
TOTAL SUPPLIES			\$7,100	\$7,100
54509999	EQUIPMENT	0000	\$12,500	\$12,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$12,500	\$12,500
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$4,000	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,000	\$4,000
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	0000	\$72,500,000	\$72,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$72,500,000	\$72,500,000
TOTAL REQUIREMENTS			\$74,662,573	\$74,662,573
RECEIPTS				
43109999	INVESTMENT INCOME	0000	\$3,506,000	\$3,506,000
TOTAL INVESTMENT INCOME			\$3,506,000	\$3,506,000
44109999	SALE OF SERVICES	0000	\$2,955,928	\$2,955,928
TOTAL SALES SERVICES & RENTALS			\$2,955,928	\$2,955,928
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$72,191,700	\$72,191,700
TOTAL FEES, LICENSES & FINES			\$72,191,700	\$72,191,700
TOTAL RECEIPTS			\$78,653,628	\$78,653,628
CHANGE IN FUND BALANCE			\$3,991,055	\$3,991,055

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	6.000	6.000
51209999	SPA & LEO SALARIES AND WAGES	2000	4.000	4.000
51309999	TEMPORARY SALARIES	0000	1.000	1.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27
Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

11.000	11.000
11.000	11.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

24669-Department of Information Technology - IT - Wireless Fund

209151-DIT 2910 TELECOM RELAY SURCHARGE BC 24669

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
58109999	AGENCY OPERATING TRANSFERS OUT	0000	\$18,276,946	\$18,276,946
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$18,276,946	\$18,276,946
TOTAL REQUIREMENTS			\$18,276,946	\$18,276,946
RECEIPTS				
43109999	INVESTMENT INCOME	0000	\$75,600	\$75,600
TOTAL INVESTMENT INCOME			\$75,600	\$75,600
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$18,276,946	\$18,276,946
TOTAL FEES, LICENSES & FINES			\$18,276,946	\$18,276,946
TOTAL RECEIPTS			\$18,352,546	\$18,352,546
CHANGE IN FUND BALANCE			\$75,600	\$75,600

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

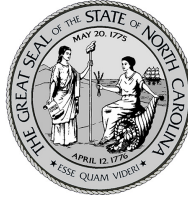
24669-Department of Information Technology - IT - Wireless Fund

209152-DIT 2920 NEXT GEN 911 RESERVE BC 24669

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$652,845	\$652,845
51209999	SPA & LEO SALARIES AND WAGES	2000	\$125,137	\$125,137
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$2,759	\$2,759
51509999	EMPLOYEE BENEFIT COSTS	2000	\$328,492	\$328,492
TOTAL PERSONAL SERVICES			\$1,109,233	\$1,109,233
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$37,111,616	\$37,111,616
52309999	REPAIR SERVICES	0000	\$20,000	\$20,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$35,700	\$35,700
52809999	COMMUNICATION AND IT SERVICES	0000	\$141,836	\$141,836
TOTAL PURCHASED SERVICES			\$37,309,152	\$37,309,152
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$1,500	\$1,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$250	\$250
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	0000	\$750	\$750
TOTAL SUPPLIES			\$2,500	\$2,500
54509999	EQUIPMENT	0000	\$105,000	\$105,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$105,000	\$105,000
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	0000	\$106,208	\$106,208
TOTAL AID AND PUBLIC ASSISTANCE			\$106,208	\$106,208
TOTAL REQUIREMENTS			\$38,632,093	\$38,632,093
RECEIPTS				
43109999	INVESTMENT INCOME	0000	\$3,354,967	\$3,354,967
TOTAL INVESTMENT INCOME			\$3,354,967	\$3,354,967
45599999	FINES, PENALTIES & ASSESSMENT FEES	0000	\$37,462,038	\$37,462,038
TOTAL FEES, LICENSES & FINES			\$37,462,038	\$37,462,038
TOTAL RECEIPTS			\$40,817,005	\$40,817,005
CHANGE IN FUND BALANCE			\$2,184,912	\$2,184,912

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	9.000	9.000
51209999	SPA & LEO SALARIES AND WAGES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			10.000	10.000
TOTAL POSITIONS			10.000	10.000



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

The General Assembly of 2025 appropriated for Current Operations under S.L. 2025-26, S.L. 2025-89, S.L. 2025-91, S.L. 2025-92, and S.L. 2025-93 for the fiscal years 2025-27, July 1, 2025 to June 30, 2027, 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.

	2025-2026	2026-2027
TOTAL REQUIREMENTS	\$358,209,192	\$358,209,192
LESS ESTIMATED RECEIPTS	\$311,372,777	\$311,372,777
CHANGE IN FUND BALANCE	(\$46,836,415)	(\$46,836,415)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

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

Budget Fund	Fund Title	2025-2026	2026-2027
REQUIREMENTS			
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	\$15,547,640	\$15,547,640
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	\$58,279,360	\$58,279,360
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	\$9,440,917	\$9,440,917
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	\$11,312,190	\$11,312,190
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	\$62,782,257	\$62,782,257
700523	DIT 7285 DIT TRANSITION BC 74660	\$9,481,645	\$9,481,645
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	\$72,116,642	\$72,116,642
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	\$21,124,680	\$21,124,680
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	\$2,211,506	\$2,211,506
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	\$83,810,177	\$83,810,177
700602	NCDIT DIT OPDP & ESRMO 74660	\$1,434,207	\$1,434,207
TOTAL REQUIREMENTS		\$358,209,192	\$358,209,192
RECEIPTS			
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	\$14,594,895	\$14,594,895
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	\$62,244,358	\$62,244,358
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	\$10,180,016	\$10,180,016
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	\$11,276,790	\$11,276,790
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	\$12,059,876	\$12,059,876
700523	DIT 7285 DIT TRANSITION BC 74660	\$9,481,645	\$9,481,645
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	\$72,116,808	\$72,116,808
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	\$21,094,881	\$21,094,881
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	\$2,211,506	\$2,211,506
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	\$84,009,824	\$84,009,824
700602	NCDIT DIT OPDP & ESRMO 74660	\$1,434,207	\$1,434,207
TOTAL RECEIPTS		\$311,372,777	\$311,372,777
CHANGE IN FUND BALANCE		(\$46,836,415)	(\$46,836,415)

Position Counts

REQUIREMENTS			
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	74.000	74.000
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	19.000	19.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2025-27**

Position Counts

REQUIREMENTS

700522	DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660	345.250	345.250
700523	DIT 7285 DIT TRANSITION BC 74660	74.000	74.000
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	488.000	488.000
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	133.000	133.000
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	18.000	18.000
700602	NCDIT DIT OPDP & ESRMO 74660	11.000	11.000
TOTAL POSITIONS		1,162.250	1,162.250

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$45,735,626	\$45,735,626
51209999	SPA & LEO SALARIES AND WAGES	0000	\$68,798	\$68,798
51209999	SPA & LEO SALARIES AND WAGES	2000	\$78,482,867	\$78,482,867
51309999	TEMPORARY SALARIES	2000	\$1,805,205	\$1,805,205
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$1,287,150	\$1,287,150
51509999	EMPLOYEE BENEFIT COSTS	0000	\$7,407	\$7,407
51509999	EMPLOYEE BENEFIT COSTS	2000	\$45,502,820	\$45,502,820
51609999	OTHER PERSONAL SERVICES	0000	\$181,000	\$181,000
51609999	OTHER PERSONAL SERVICES	2000	\$8,500	\$8,500
TOTAL PERSONAL SERVICES			\$173,079,373	\$173,079,373
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$20,114,693	\$20,114,693
52209999	UTILITY/ENERGY SERVICES	0000	\$1,462,278	\$1,462,278
52309999	REPAIR SERVICES	0000	\$378,147	\$378,147
52409999	MAINTENANCE AGREEMENTS	0000	\$31,078,300	\$31,078,300
52509999	RENTALS/LEASES	0000	\$688,949	\$688,949
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$209,476	\$209,476
52809999	COMMUNICATION AND IT SERVICES	0000	\$115,842,308	\$115,842,308
52909999	OTHER SERVICES	0000	\$804,902	\$804,902
TOTAL PURCHASED SERVICES			\$170,579,053	\$170,579,053
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$325,142	\$325,142
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$43,350	\$43,350
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$4,408	\$4,408
53909999	OTHER MATERIALS & SUPPLIES	0000	\$38,137	\$38,137
TOTAL SUPPLIES			\$411,037	\$411,037
54409999	OTHER STRUCTURES & IMPROVEMENTS	0000	\$27,131	\$27,131
54509999	EQUIPMENT	0000	\$6,218,899	\$6,218,899
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$45	\$45
54709999	INTANGIBLE ASSETS	0000	\$6,899,046	\$6,899,046
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,145,121	\$13,145,121
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$495	\$495
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$652,067	\$652,067
55909999	OTHER EXPENSES	0000	\$342,046	\$342,046
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$994,608	\$994,608
TOTAL REQUIREMENTS			\$358,209,192	\$358,209,192
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$309,067,662	\$309,067,662
44109999	SALE OF SERVICES	2000	\$93,916	\$93,916
TOTAL SALES SERVICES & RENTALS			\$309,161,578	\$309,161,578

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2025-27**

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

Account Code	Account Title	Fund Source	2025-2026	2026-2027
RECEIPTS				
48199999	AGENCY OPERATING TRANSFER IN	0000	\$2,211,199	\$2,211,199
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,211,199	\$2,211,199
TOTAL RECEIPTS			\$311,372,777	\$311,372,777
CHANGE IN FUND BALANCE			(\$46,836,415)	(\$46,836,415)

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	376.000	376.000
51209999	SPA & LEO SALARIES AND WAGES	1000	5.250	5.250
51209999	SPA & LEO SALARIES AND WAGES	2000	751.750	751.750
51309999	TEMPORARY SALARIES	0000	1.000	1.000
51309999	TEMPORARY SALARIES	2000	28.250	28.250
TOTAL PERSONAL SERVICES			1,162.250	1,162.250
TOTAL POSITIONS			1,162.250	1,162.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$3,846,539	\$3,846,539
51209999	SPA & LEO SALARIES AND WAGES	2000	\$3,048,535	\$3,048,535
51309999	TEMPORARY SALARIES	2000	\$715,423	\$715,423
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$114,186	\$114,186
51509999	EMPLOYEE BENEFIT COSTS	0000	\$7,407	\$7,407
51509999	EMPLOYEE BENEFIT COSTS	2000	\$2,569,779	\$2,569,779
51609999	OTHER PERSONAL SERVICES	0000	\$181,000	\$181,000
51609999	OTHER PERSONAL SERVICES	2000	\$8,500	\$8,500
TOTAL PERSONAL SERVICES			\$10,491,369	\$10,491,369
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,994,146	\$2,994,146
52209999	UTILITY/ENERGY SERVICES	0000	\$341,586	\$341,586
52309999	REPAIR SERVICES	0000	\$250,413	\$250,413
52409999	MAINTENANCE AGREEMENTS	0000	\$268,121	\$268,121
52509999	RENTALS/LEASES	0000	\$29,682	\$29,682
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$67,938	\$67,938
52809999	COMMUNICATION AND IT SERVICES	0000	\$692,611	\$692,611
52909999	OTHER SERVICES	0000	\$68,388	\$68,388
TOTAL PURCHASED SERVICES			\$4,712,885	\$4,712,885
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$24,680	\$24,680
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$41,250	\$41,250
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$3,200	\$3,200
53909999	OTHER MATERIALS & SUPPLIES	0000	\$62	\$62
TOTAL SUPPLIES			\$69,192	\$69,192
54409999	OTHER STRUCTURES & IMPROVEMENTS	0000	\$27,131	\$27,131
54509999	EQUIPMENT	0000	\$44,299	\$44,299
54709999	INTANGIBLE ASSETS	0000	\$14,000	\$14,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$85,430	\$85,430
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$172,039	\$172,039
55909999	OTHER EXPENSES	0000	\$16,725	\$16,725
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$188,764	\$188,764
TOTAL REQUIREMENTS			\$15,547,640	\$15,547,640
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$14,594,895	\$14,594,895
TOTAL SALES SERVICES & RENTALS			\$14,594,895	\$14,594,895
TOTAL RECEIPTS			\$14,594,895	\$14,594,895
CHANGE IN FUND BALANCE			(\$952,745)	(\$952,745)

Position Counts

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27
Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	47.000	47.000
51209999	SPA & LEO SALARIES AND WAGES	2000	27.000	27.000
51309999	TEMPORARY SALARIES	0000	1.000	1.000
51309999	TEMPORARY SALARIES	2000	(1.000)	(1.000)
TOTAL PERSONAL SERVICES			74.000	74.000
TOTAL POSITIONS			74.000	74.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2025-27**

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

700511-DIT 7217 SERVICE SUPPORT-CS BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$5,254,957	\$5,254,957
52209999	UTILITY/ENERGY SERVICES	0000	\$1,120,692	\$1,120,692
52309999	REPAIR SERVICES	0000	\$127,734	\$127,734
52409999	MAINTENANCE AGREEMENTS	0000	\$10,510,332	\$10,510,332
52509999	RENTALS/LEASES	0000	\$6,857	\$6,857
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$4,266	\$4,266
52809999	COMMUNICATION AND IT SERVICES	0000	\$37,472,594	\$37,472,594
52909999	OTHER SERVICES	0000	\$206,265	\$206,265
TOTAL PURCHASED SERVICES			\$54,703,697	\$54,703,697
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$4,509	\$4,509
53209999	FACILITY & HARDWARE SUPPLIES	0000	\$2,100	\$2,100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	0000	\$1,208	\$1,208
53909999	OTHER MATERIALS & SUPPLIES	0000	\$33,075	\$33,075
TOTAL SUPPLIES			\$40,892	\$40,892
54509999	EQUIPMENT	0000	\$1,372,225	\$1,372,225
54709999	INTANGIBLE ASSETS	0000	\$2,162,546	\$2,162,546
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,534,771	\$3,534,771
TOTAL REQUIREMENTS			\$58,279,360	\$58,279,360
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$62,244,358	\$62,244,358
TOTAL SALES SERVICES & RENTALS			\$62,244,358	\$62,244,358
TOTAL RECEIPTS			\$62,244,358	\$62,244,358
CHANGE IN FUND BALANCE			\$3,964,998	\$3,964,998

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

700513-DIT 7228 ENTERPRISE SOLUTIONS BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$1,440,600	\$1,440,600
51209999	SPA & LEO SALARIES AND WAGES	2000	\$751,673	\$751,673
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$34,597	\$34,597
51509999	EMPLOYEE BENEFIT COSTS	2000	\$849,178	\$849,178
TOTAL PERSONAL SERVICES			\$3,076,048	\$3,076,048
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,182,166	\$2,182,166
52409999	MAINTENANCE AGREEMENTS	0000	\$333,914	\$333,914
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$1	\$1
52809999	COMMUNICATION AND IT SERVICES	0000	\$2,872,938	\$2,872,938
52909999	OTHER SERVICES	0000	\$131,957	\$131,957
TOTAL PURCHASED SERVICES			\$5,520,976	\$5,520,976
54709999	INTANGIBLE ASSETS	0000	\$843,893	\$843,893
TOTAL PROPERTY, PLANT & EQUIPMENT			\$843,893	\$843,893
TOTAL REQUIREMENTS			\$9,440,917	\$9,440,917
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$10,180,016	\$10,180,016
TOTAL SALES SERVICES & RENTALS			\$10,180,016	\$10,180,016
TOTAL RECEIPTS			\$10,180,016	\$10,180,016
CHANGE IN FUND BALANCE			\$739,099	\$739,099
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	13.000	13.000
51209999	SPA & LEO SALARIES AND WAGES	2000	6.000	6.000
TOTAL PERSONAL SERVICES			19.000	19.000
TOTAL POSITIONS			19.000	19.000

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

700516-DIT 7240 ORACLE ULA BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52409999	MAINTENANCE AGREEMENTS	0000	\$3,257,849	\$3,257,849
TOTAL PURCHASED SERVICES			\$3,257,849	\$3,257,849
TOTAL REQUIREMENTS			\$3,257,849	\$3,257,849
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$3,257,849	\$3,257,849
TOTAL SALES SERVICES & RENTALS			\$3,257,849	\$3,257,849
TOTAL RECEIPTS			\$3,257,849	\$3,257,849
CHANGE IN FUND BALANCE			\$0	\$0

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

700517-DIT 7245 ESRI BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52409999	MAINTENANCE AGREEMENTS	0000	\$1,992,420	\$1,992,420
TOTAL PURCHASED SERVICES			\$1,992,420	\$1,992,420
TOTAL REQUIREMENTS			\$1,992,420	\$1,992,420
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$1,992,420	\$1,992,420
TOTAL SALES SERVICES & RENTALS			\$1,992,420	\$1,992,420
TOTAL RECEIPTS			\$1,992,420	\$1,992,420
CHANGE IN FUND BALANCE			\$0	\$0

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

700518-DIT 7250 CLIENT & NETWORKING SERVICES BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51209999	SPA & LEO SALARIES AND WAGES	2000	\$33,588	\$33,588
51509999	EMPLOYEE BENEFIT COSTS	2000	\$49,327	\$49,327
TOTAL PERSONAL SERVICES			\$82,915	\$82,915
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$2,572,856	\$2,572,856
52409999	MAINTENANCE AGREEMENTS	0000	\$4,161,762	\$4,161,762
52509999	RENTALS/LEASES	0000	\$11,443	\$11,443
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$2,046	\$2,046
52809999	COMMUNICATION AND IT SERVICES	0000	\$2,693,824	\$2,693,824
52909999	OTHER SERVICES	0000	\$3,613	\$3,613
TOTAL PURCHASED SERVICES			\$9,445,544	\$9,445,544
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$197,705	\$197,705
TOTAL SUPPLIES			\$197,705	\$197,705
54509999	EQUIPMENT	0000	\$1,426,779	\$1,426,779
54709999	INTANGIBLE ASSETS	0000	\$159,247	\$159,247
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,586,026	\$1,586,026
TOTAL REQUIREMENTS			\$11,312,190	\$11,312,190
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$11,276,790	\$11,276,790
TOTAL SALES SERVICES & RENTALS			\$11,276,790	\$11,276,790
TOTAL RECEIPTS			\$11,276,790	\$11,276,790
CHANGE IN FUND BALANCE			(\$35,400)	(\$35,400)

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

700519-DIT 7260 SAS LICENSING BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
54709999	INTANGIBLE ASSETS	0000	\$1,813,632	\$1,813,632
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,813,632	\$1,813,632
TOTAL REQUIREMENTS			\$1,813,632	\$1,813,632
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$1,813,632	\$1,813,632
TOTAL SALES SERVICES & RENTALS			\$1,813,632	\$1,813,632
TOTAL RECEIPTS			\$1,813,632	\$1,813,632
CHANGE IN FUND BALANCE			\$0	\$0

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

700520-DIT 7265 SAP BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52409999	MAINTENANCE AGREEMENTS	0000	\$3,604,070	\$3,604,070
TOTAL PURCHASED SERVICES			\$3,604,070	\$3,604,070
TOTAL REQUIREMENTS			\$3,604,070	\$3,604,070
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$3,604,070	\$3,604,070
TOTAL SALES SERVICES & RENTALS			\$3,604,070	\$3,604,070
TOTAL RECEIPTS			\$3,604,070	\$3,604,070
CHANGE IN FUND BALANCE			\$0	\$0

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

700522-DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$19,937,602	\$19,937,602
51209999	SPA & LEO SALARIES AND WAGES	0000	\$68,798	\$68,798
51209999	SPA & LEO SALARIES AND WAGES	2000	\$19,866,188	\$19,866,188
51309999	TEMPORARY SALARIES	2000	\$259,182	\$259,182
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$256,927	\$256,927
51509999	EMPLOYEE BENEFIT COSTS	2000	\$12,671,664	\$12,671,664
TOTAL PERSONAL SERVICES			\$53,060,361	\$53,060,361
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$3,795,920	\$3,795,920
52409999	MAINTENANCE AGREEMENTS	0000	\$1,648,541	\$1,648,541
52509999	RENTALS/LEASES	0000	\$76,130	\$76,130
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$135,112	\$135,112
52809999	COMMUNICATION AND IT SERVICES	0000	\$2,796,536	\$2,796,536
52909999	OTHER SERVICES	0000	\$338,400	\$338,400
TOTAL PURCHASED SERVICES			\$8,790,639	\$8,790,639
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$97,994	\$97,994
53909999	OTHER MATERIALS & SUPPLIES	0000	\$5,000	\$5,000
TOTAL SUPPLIES			\$102,994	\$102,994
54509999	EQUIPMENT	0000	\$20,869	\$20,869
54609999	ART, OTHER ARTIFACTS & LITERATURE	0000	\$45	\$45
54709999	INTANGIBLE ASSETS	0000	\$1,853	\$1,853
TOTAL PROPERTY, PLANT & EQUIPMENT			\$22,767	\$22,767
55109999	LEGAL, LICENSES & PERMIT COSTS	0000	\$495	\$495
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$479,680	\$479,680
55909999	OTHER EXPENSES	0000	\$325,321	\$325,321
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$805,496	\$805,496
TOTAL REQUIREMENTS			\$62,782,257	\$62,782,257
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$9,850,712	\$9,850,712
TOTAL SALES SERVICES & RENTALS			\$9,850,712	\$9,850,712
48199999	AGENCY OPERATING TRANSFER IN	0000	\$2,209,164	\$2,209,164
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,209,164	\$2,209,164
TOTAL RECEIPTS			\$12,059,876	\$12,059,876
CHANGE IN FUND BALANCE			(\$50,722,381)	(\$50,722,381)

Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	2000	152.000	152.000
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Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	2000	185.000	185.000
51309999	TEMPORARY SALARIES	2000	8.250	8.250
TOTAL PERSONAL SERVICES			345.250	345.250
TOTAL POSITIONS			345.250	345.250

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

700523-DIT 7285 DIT TRANSITION BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$1,219,042	\$1,219,042
51209999	SPA & LEO SALARIES AND WAGES	2000	\$5,554,929	\$5,554,929
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$18,345	\$18,345
51509999	EMPLOYEE BENEFIT COSTS	2000	\$2,689,329	\$2,689,329
TOTAL PERSONAL SERVICES			\$9,481,645	\$9,481,645
TOTAL REQUIREMENTS			\$9,481,645	\$9,481,645
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$9,481,645	\$9,481,645
TOTAL SALES SERVICES & RENTALS			\$9,481,645	\$9,481,645
TOTAL RECEIPTS			\$9,481,645	\$9,481,645
CHANGE IN FUND BALANCE			\$0	\$0

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	12.000	12.000
51209999	SPA & LEO SALARIES AND WAGES	2000	62.000	62.000
TOTAL PERSONAL SERVICES			74.000	74.000
TOTAL POSITIONS			74.000	74.000

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

700531-DIT 7815 DIT TRANSITION-DOT BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$13,245,062	\$13,245,062
51209999	SPA & LEO SALARIES AND WAGES	2000	\$37,580,983	\$37,580,983
51309999	TEMPORARY SALARIES	2000	\$784,840	\$784,840
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$606,623	\$606,623
51509999	EMPLOYEE BENEFIT COSTS	2000	\$19,899,134	\$19,899,134
TOTAL PERSONAL SERVICES			\$72,116,642	\$72,116,642
TOTAL REQUIREMENTS			\$72,116,642	\$72,116,642
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$72,022,892	\$72,022,892
44109999	SALE OF SERVICES	2000	\$93,916	\$93,916
TOTAL SALES SERVICES & RENTALS			\$72,116,808	\$72,116,808
TOTAL RECEIPTS			\$72,116,808	\$72,116,808
CHANGE IN FUND BALANCE			\$166	\$166

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	94.000	94.000
51209999	SPA & LEO SALARIES AND WAGES	2000	374.000	374.000
51309999	TEMPORARY SALARIES	2000	20.000	20.000
TOTAL PERSONAL SERVICES			488.000	488.000
TOTAL POSITIONS			488.000	488.000

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

700532-DIT 7819 DIT TRANSITION - DPS BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$4,469,635	\$4,469,635
51209999	SPA & LEO SALARIES AND WAGES	2000	\$10,634,088	\$10,634,088
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$253,050	\$253,050
51509999	EMPLOYEE BENEFIT COSTS	2000	\$5,767,907	\$5,767,907
TOTAL PERSONAL SERVICES			\$21,124,680	\$21,124,680
TOTAL REQUIREMENTS			\$21,124,680	\$21,124,680
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$21,094,881	\$21,094,881
TOTAL SALES SERVICES & RENTALS			\$21,094,881	\$21,094,881
TOTAL RECEIPTS			\$21,094,881	\$21,094,881
CHANGE IN FUND BALANCE			(\$29,799)	(\$29,799)

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	40.000	40.000
51209999	SPA & LEO SALARIES AND WAGES	2000	93.000	93.000
TOTAL PERSONAL SERVICES			133.000	133.000
TOTAL POSITIONS			133.000	133.000

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

700533-DIT 7846 DIT TRANSITION - DNCR BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$548,908	\$548,908
51209999	SPA & LEO SALARIES AND WAGES	2000	\$1,012,883	\$1,012,883
51309999	TEMPORARY SALARIES	2000	\$45,760	\$45,760
51409999	SUPPLEMENTS TO REGULAR WAGES	2000	\$3,422	\$3,422
51509999	EMPLOYEE BENEFIT COSTS	2000	\$600,533	\$600,533
TOTAL PERSONAL SERVICES			\$2,211,506	\$2,211,506
TOTAL REQUIREMENTS			\$2,211,506	\$2,211,506
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$2,211,506	\$2,211,506
TOTAL SALES SERVICES & RENTALS			\$2,211,506	\$2,211,506
TOTAL RECEIPTS			\$2,211,506	\$2,211,506
CHANGE IN FUND BALANCE			\$0	\$0

Position Counts

REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	7.000	7.000
51209999	SPA & LEO SALARIES AND WAGES	2000	10.000	10.000
51309999	TEMPORARY SALARIES	2000	1.000	1.000
TOTAL PERSONAL SERVICES			18.000	18.000
TOTAL POSITIONS			18.000	18.000

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

700600-DIT 7224 SERVICE DELIVERY-TS BC 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
52109999	PURCHASED CONTRACTUAL SERVICES	0000	\$3,314,648	\$3,314,648
52409999	MAINTENANCE AGREEMENTS	0000	\$5,301,291	\$5,301,291
52509999	RENTALS/LEASES	0000	\$564,837	\$564,837
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	0000	\$113	\$113
52809999	COMMUNICATION AND IT SERVICES	0000	\$69,313,805	\$69,313,805
52909999	OTHER SERVICES	0000	\$56,279	\$56,279
TOTAL PURCHASED SERVICES			\$78,550,973	\$78,550,973
53109999	GENERAL ADMINISTRATIVE SUPPLIES	0000	\$254	\$254
TOTAL SUPPLIES			\$254	\$254
54509999	EQUIPMENT	0000	\$3,354,727	\$3,354,727
54709999	INTANGIBLE ASSETS	0000	\$1,903,875	\$1,903,875
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,258,602	\$5,258,602
55809999	OTHER ADMINISTRATIVE EXPENSES	0000	\$348	\$348
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$348	\$348
TOTAL REQUIREMENTS			\$83,810,177	\$83,810,177
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$84,007,789	\$84,007,789
TOTAL SALES SERVICES & RENTALS			\$84,007,789	\$84,007,789
48199999	AGENCY OPERATING TRANSFER IN	0000	\$2,035	\$2,035
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,035	\$2,035
TOTAL RECEIPTS			\$84,009,824	\$84,009,824
CHANGE IN FUND BALANCE			\$199,647	\$199,647

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

700602-NCDIT DIT OPDP & ESRMO 74660

Account Code	Account Title	Fund Source	2025-2026	2026-2027
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	\$1,028,238	\$1,028,238
51509999	EMPLOYEE BENEFIT COSTS	2000	\$405,969	\$405,969
TOTAL PERSONAL SERVICES			\$1,434,207	\$1,434,207
TOTAL REQUIREMENTS			\$1,434,207	\$1,434,207
RECEIPTS				
44109999	SALE OF SERVICES	0000	\$1,434,207	\$1,434,207
TOTAL SALES SERVICES & RENTALS			\$1,434,207	\$1,434,207
TOTAL RECEIPTS			\$1,434,207	\$1,434,207
CHANGE IN FUND BALANCE			\$0	\$0
Position Counts				
REQUIREMENTS				
51110999	EPA SALARIES AND WAGES	2000	11.000	11.000
TOTAL PERSONAL SERVICES			11.000	11.000
TOTAL POSITIONS			11.000	11.000