



**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

Kristen Walker

Governor's Office Information Technology Services
Certification of Budget Code - 14660
Approved - December 19, 2023

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

14660-Governor's Office - Information Technology Services

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
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 REQUIREMENTS		\$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 RECEIPTS		\$60,392,638	\$31,479,233
NET APPROPRIATION		\$81,302,530	\$78,971,190

Position Counts

REQUIREMENTS			
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
TOTAL POSITIONS		130.750	130.750

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

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED 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 SUPPLIES		\$37,378	\$37,378
54509999	EQUIPMENT	\$128,747	\$128,747
54709999	INTANGIBLE ASSETS	\$214,425	\$214,425
TOTAL PROPERTY, 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 OTHER EXPENSES AND ADJUSTMENTS		\$127,120	\$127,120
57109999	AGENCY RESERVES	\$15,850,924	\$12,346,179
TOTAL RESERVES		\$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 INTRAGOVERNMENTAL TRANSACTIONS		\$35,923,676	\$35,923,676
TOTAL REQUIREMENTS		\$141,695,168	\$110,450,423
RECEIPTS			
44109999	SALE OF SERVICES	\$242,580	\$242,580
TOTAL SALES 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**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$173,405	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$60,150,058	\$31,236,653
TOTAL RECEIPTS		\$60,392,638	\$31,479,233
NET APPROPRIATION		\$81,302,530	\$78,971,190

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	55.500	55.500
51209999	SPA & LEO SALARIES AND WAGES	70.250	70.250
TOTAL PERSONAL SERVICES		125.750	125.750
57109999	AGENCY RESERVES	5.000	5.000
TOTAL RESERVES		5.000	5.000
TOTAL POSITIONS		130.750	130.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104402-DIT 1245 HIE NETWORK BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$10,975,689	\$10,975,689
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$3,000	\$3,000
54509999	EQUIPMENT	\$7,500	\$7,500
54709999	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,000	\$9,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$17,250	\$17,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,250	\$17,250
57109999	AGENCY RESERVES	\$7,712,169	\$5,712,169
TOTAL RESERVES		\$7,712,169	\$5,712,169
TOTAL REQUIREMENTS		\$21,384,205	\$19,384,205
RECEIPTS			
48099999	STATEWIDE OPERATING TRANSFERS	\$4,800,000	\$3,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,800,000	\$3,800,000
TOTAL RECEIPTS		\$4,800,000	\$3,800,000
NET APPROPRIATION		\$16,584,205	\$15,584,205

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	18.500	18.500
TOTAL PERSONAL SERVICES		18.500	18.500
TOTAL POSITIONS		18.500	18.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104404-DIT 1715 CGIA BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$147,297	\$147,297
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$1,250	\$1,250
54509999	EQUIPMENT	\$2,200	\$2,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,200	\$2,200
55109999	LEGAL, LICENSES & PERMIT COSTS	\$400	\$400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$730	\$730
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,130	\$1,130
TOTAL REQUIREMENTS		\$1,642,184	\$1,642,184
NET APPROPRIATION		\$1,642,184	\$1,642,184

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	8.250	8.250
TOTAL PERSONAL SERVICES		9.250	9.250
TOTAL POSITIONS		9.250	9.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104405-DIT 1720 ESRMO BC 14660

Account Code	Account 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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED 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 SUPPLIES		\$24,318	\$24,318
54509999	EQUIPMENT	\$118,988	\$118,988
54709999	INTANGIBLE ASSETS	\$168,021	\$168,021
TOTAL PROPERTY, PLANT & EQUIPMENT		\$287,009	\$287,009
55809999	OTHER ADMINISTRATIVE EXPENSES	\$84,744	\$84,744
55909999	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$84,844	\$84,844
57109999	AGENCY RESERVES	\$126,000	\$126,000
TOTAL RESERVES		\$126,000	\$126,000
TOTAL REQUIREMENTS		\$8,478,014	\$8,478,014
RECEIPTS			
44109999	SALE OF SERVICES	\$242,580	\$242,580
TOTAL SALES SERVICES & RENTALS		\$242,580	\$242,580
TOTAL RECEIPTS		\$242,580	\$242,580
NET APPROPRIATION		\$8,235,434	\$8,235,434

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	6.000	6.000
51209999	SPA & LEO SALARIES AND WAGES	29.000	29.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104407-DIT 1735 FIRSTNET BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$189,612	\$189,612
51509999	EMPLOYEE BENEFIT COSTS	\$69,803	\$69,803
TOTAL PERSONAL SERVICES		\$259,415	\$259,415
TOTAL REQUIREMENTS		\$259,415	\$259,415
NET APPROPRIATION		\$259,415	\$259,415
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	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 2023-25**

14660-Governor's Office - Information Technology Services

104408-DIT 1740 EPMO BC 14660

Account Code	Account 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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104409-DIT 1750 IT STRATEGY & STANDARDS BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$12,917	\$12,917
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$32	\$32
TOTAL SUPPLIES		\$32	\$32
TOTAL REQUIREMENTS		\$361,419	\$361,419
NET APPROPRIATION		\$361,419	\$361,419

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	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 2023-25**

14660-Governor's Office - Information Technology Services

104410-DIT 1760 STATE PORTAL BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$106,390	\$106,390
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$109	\$109
TOTAL SUPPLIES		\$109	\$109
54709999	INTANGIBLE ASSETS	\$6,229	\$6,229
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,229	\$6,229
TOTAL REQUIREMENTS		\$590,228	\$590,228
NET APPROPRIATION		\$590,228	\$590,228

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
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 2023-25**

14660-Governor's Office - Information Technology Services

104411-DIT 1775 PROCESS MANAGEMENT BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$140,655	\$140,655
51509999	EMPLOYEE BENEFIT COSTS	\$47,877	\$47,877
TOTAL PERSONAL SERVICES		\$188,532	\$188,532
52109999	PURCHASED CONTRACTUAL SERVICES	\$61,008	\$61,008
52809999	COMMUNICATION AND IT SERVICES	\$5,858	\$5,858
TOTAL PURCHASED SERVICES		\$66,866	\$66,866
TOTAL REQUIREMENTS		\$255,398	\$255,398
NET APPROPRIATION		\$255,398	\$255,398

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	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 2023-25**

14660-Governor's Office - Information Technology Services

104412-DIT 1780 BROADBAND BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL SERVICES		\$919,129	\$919,129
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,920	\$8,920
52809999	COMMUNICATION AND IT SERVICES	\$5,150	\$5,150
TOTAL PURCHASED SERVICES		\$14,070	\$14,070
TOTAL REQUIREMENTS		\$933,199	\$933,199
NET APPROPRIATION		\$933,199	\$933,199

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.500	3.500
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		4.500	4.500
TOTAL POSITIONS		4.500	4.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104414-DIT 1795 GDAC BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED 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 SUPPLIES		\$2,108	\$2,108
55809999	OTHER ADMINISTRATIVE EXPENSES	\$14,073	\$14,073
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$14,073	\$14,073
57109999	AGENCY RESERVES	\$5,503,248	\$3,503,248
TOTAL RESERVES		\$5,503,248	\$3,503,248
58109999	AGENCY OPERATING TRANSFERS OUT	\$460,000	\$460,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$460,000	\$460,000
TOTAL REQUIREMENTS		\$20,906,315	\$18,906,315
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$180,000	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$180,000	\$180,000
TOTAL RECEIPTS		\$180,000	\$180,000
NET APPROPRIATION		\$20,726,315	\$18,726,315

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	22.500	22.500
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		32.500	32.500
57109999	AGENCY RESERVES	4.000	4.000
TOTAL RESERVES		4.000	4.000
TOTAL POSITIONS		36.500	36.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

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
REQUIREMENTS			
51609999	OTHER PERSONAL SERVICES	\$4,583	\$4,583
TOTAL PERSONAL SERVICES		\$4,583	\$4,583
57109999	AGENCY RESERVES	\$2,509,507	\$3,004,762
TOTAL RESERVES		\$2,509,507	\$3,004,762
58109999	AGENCY OPERATING TRANSFERS OUT	\$19,213,676	\$19,213,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,213,676	\$19,213,676
TOTAL REQUIREMENTS		\$21,727,766	\$22,223,021
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$173,405	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$173,405	\$0
TOTAL RECEIPTS		\$173,405	\$0
NET APPROPRIATION		\$21,554,361	\$22,223,021

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

14660-Governor's Office - Information Technology Services

104418-DIT 1250 STATE FISCAL RECOVERY BC 14660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58P09999	STATE FISCAL RECOVERY TRANSFER OUT	\$16,250,000	\$16,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,250,000	\$16,250,000
TOTAL REQUIREMENTS		\$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 INTRAGOVERNMENTAL TRANSACTIONS		\$16,250,000	\$16,250,000
TOTAL RECEIPTS		\$16,250,000	\$16,250,000
NET APPROPRIATION		\$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.

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

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

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

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
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 REQUIREMENTS		\$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 RECEIPTS		\$40,735,628	\$40,735,628
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
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 POSITIONS		44.250	44.250

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

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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$13,262,491	\$13,262,491
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
54509999	EQUIPMENT	\$754,735	\$754,735
TOTAL PROPERTY, PLANT & EQUIPMENT		\$754,735	\$754,735
55809999	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$166,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$166,000	\$166,000
56E09999	DISCRETIONARY GRANTS TO NGOS	\$19,802,406	\$19,802,406
TOTAL AID 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 INTRAGOVERNMENTAL TRANSACTIONS		\$553,833	\$553,833
TOTAL REQUIREMENTS		\$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 INTRAGOVERNMENTAL TRANSACTIONS		\$40,735,628	\$40,735,628
TOTAL RECEIPTS		\$40,735,628	\$40,735,628
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
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 PERSONAL SERVICES		44.250	44.250

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	<hr/>	
	44.250	44.250
	<hr/>	<hr/>

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25

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

209025-DIT 2201 IT MODERNIZATION BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$3,215,384	\$3,215,384
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
54509999	EQUIPMENT	\$754,735	\$754,735
TOTAL PROPERTY, PLANT & EQUIPMENT		\$754,735	\$754,735
55809999	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$166,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$166,000	\$166,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$418,187	\$418,187
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$418,187	\$418,187
TOTAL REQUIREMENTS		\$7,369,520	\$7,369,520
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$7,369,520	\$7,369,520
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,369,520	\$7,369,520
TOTAL RECEIPTS		\$7,369,520	\$7,369,520
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	14.000	14.000
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

**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
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$224,716	\$224,716
56E09999	DISCRETIONARY GRANTS TO NGOS	\$19,802,406	\$19,802,406
TOTAL AID AND PUBLIC ASSISTANCE		\$19,802,406	\$19,802,406
TOTAL REQUIREMENTS		\$20,851,669	\$20,851,669
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$20,851,669	\$20,851,669
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,851,669	\$20,851,669
TOTAL RECEIPTS		\$20,851,669	\$20,851,669
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	4.500	4.500
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		6.500	6.500
TOTAL POSITIONS		6.500	6.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

**24667-Department of Information Technology - IT/IT Reserve Fund
209027-DIT 2203 IT RESTRUCTURING BC 24667**

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$1,457,456	\$1,457,456
TOTAL REQUIREMENTS		\$2,217,688	\$2,217,688
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$2,217,688	\$2,217,688
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,217,688	\$2,217,688
TOTAL RECEIPTS		\$2,217,688	\$2,217,688
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.000	2.000
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
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 2023-25**

**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
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$129,901	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$129,901
TOTAL REQUIREMENTS		\$129,901	\$129,901
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$129,901	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	\$129,901
TOTAL RECEIPTS		\$129,901	\$129,901
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

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

209031-DIT 2207 GDAC BC 24667

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$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	\$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 2023-25**

**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
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$84,935	\$84,935
TOTAL REQUIREMENTS		\$364,898	\$364,898
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$364,898	\$364,898
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$364,898	\$364,898
TOTAL RECEIPTS		\$364,898	\$364,898
CHANGE IN FUND BALANCE		\$0	\$0

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
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

**24667-Department of Information Technology - IT/IT Reserve Fund
 209045-DIT 2760 STATE WEB PAGE BC 24667**

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51309999	TEMPORARY SALARIES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51309999	TEMPORARY SALARIES	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 2023-25**

**24667-Department of Information Technology - IT/IT Reserve Fund
 209060-DIT 2218 SFRF BB ADMIN BC 24667**

Account Code	Account 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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

**24667-Department of Information Technology - IT/IT Reserve Fund
 209062-DIT 2220 SFRF BB MAPPING BC 24667**

Account Code	Account 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
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
TOTAL REQUIREMENTS		\$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 RECEIPTS		\$523,715	\$523,715
CHANGE IN FUND 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
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$361,510	\$361,510
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$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 INTRAGOVERNMENTAL TRANSACTIONS		\$523,715	\$523,715
TOTAL RECEIPTS		\$523,715	\$523,715
CHANGE IN FUND BALANCE		(\$393,420)	(\$393,420)

No Data Available

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24668-Department of Information Technology Services - Federal Grants

209100-DIT 2820 FIRSTNET 2.0 BC 24668

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PURCHASED SERVICES		\$361,510	\$361,510
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$362,510	\$362,510
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$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 2023-25**

24668-Department of Information Technology Services - Federal Grants

209102-DIT 2850 NC HEALTH CONNEX BC 24668

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL SERVICES		\$554,625	\$554,625
TOTAL REQUIREMENTS		\$554,625	\$554,625
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$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)



**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
REQUIREMENTS			
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 REQUIREMENTS		\$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 RECEIPTS		\$106,027,923	\$106,027,923
CHANGE IN FUND BALANCE		(\$26,544,080)	(\$26,544,080)

Position Counts

REQUIREMENTS			
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 POSITIONS		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

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED 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 SUPPLIES		\$9,600	\$9,600
54309999	BUILDINGS CONSTRUCTED	\$130,000	\$130,000
54509999	EQUIPMENT	\$1,054,596	\$1,054,596
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,184,596	\$1,184,596
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,000	\$4,000
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$97,305,898	\$97,305,898
TOTAL AID AND PUBLIC ASSISTANCE		\$97,305,898	\$97,305,898
58109999	AGENCY OPERATING TRANSFERS OUT	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$10,000,000
TOTAL REQUIREMENTS		\$132,572,003	\$132,572,003
RECEIPTS			
43109999	INVESTMENT INCOME	\$1,504,379	\$1,504,379
TOTAL INVESTMENT INCOME		\$1,504,379	\$1,504,379
44109999	SALE OF SERVICES	\$795,252	\$795,252
TOTAL SALES SERVICES & RENTALS		\$795,252	\$795,252
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$103,728,292	\$103,728,292
TOTAL FEES, LICENSES & FINES		\$103,728,292	\$103,728,292
TOTAL 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 Account
 Biennium 2023-25**

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24669-Department of Information Technology - IT - Wireless Fund

209150-DIT 2900 911 BOARD BC 24669

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED 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 SUPPLIES		\$7,100	\$7,100
54509999	EQUIPMENT	\$12,500	\$12,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,500	\$12,500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OTHER 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 REQUIREMENTS		\$100,808,296	\$100,808,296
RECEIPTS			
43109999	INVESTMENT INCOME	\$886,179	\$886,179
TOTAL INVESTMENT INCOME		\$886,179	\$886,179
44109999	SALE OF SERVICES	\$795,252	\$795,252
TOTAL SALES SERVICES & RENTALS		\$795,252	\$795,252
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$78,448,750	\$78,448,750
TOTAL FEES, LICENSES & FINES		\$78,448,750	\$78,448,750
TOTAL RECEIPTS		\$80,130,181	\$80,130,181
CHANGE IN FUND BALANCE		(\$20,678,115)	(\$20,678,115)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.000	3.000
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24669-Department of Information Technology - IT - Wireless Fund

209151-DIT 2910 TELECOM RELAY SURCHARGE BC 24669

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$10,000,000	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,000,000	\$10,000,000
TOTAL REQUIREMENTS		\$10,000,000	\$10,000,000
RECEIPTS			
43109999	INVESTMENT INCOME	\$18,000	\$18,000
TOTAL INVESTMENT INCOME		\$18,000	\$18,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$10,000,000	\$10,000,000
TOTAL FEES, LICENSES & FINES		\$10,000,000	\$10,000,000
TOTAL RECEIPTS		\$10,018,000	\$10,018,000
CHANGE IN FUND BALANCE		\$18,000	\$18,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

24669-Department of Information Technology - IT - Wireless Fund

209152-DIT 2920 NEXT GEN 911 RESERVE BC 24669

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$369,294	\$369,294
51209999	SPA & LEO SALARIES AND WAGES	\$129,269	\$129,269
51409999	SUPPLEMENTS TO REGULAR WAGES	\$237	\$237
51509999	EMPLOYEE BENEFIT COSTS	\$199,192	\$199,192
TOTAL PERSONAL SERVICES		\$697,992	\$697,992
52109999	PURCHASED CONTRACTUAL SERVICES	\$19,644,475	\$19,644,475
52309999	REPAIR SERVICES	\$20,000	\$20,000
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
TOTAL SUPPLIES		\$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	\$1,172,096
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$106,208	\$106,208
TOTAL AID AND PUBLIC ASSISTANCE		\$106,208	\$106,208
TOTAL REQUIREMENTS		\$21,763,707	\$21,763,707
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		\$15,279,542	\$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 POSITIONS		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

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
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 REQUIREMENTS		\$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 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**

Position Counts

REQUIREMENTS

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

**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
REQUIREMENTS			
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 PERSONAL 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 PURCHASED 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 SUPPLIES		\$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 PROPERTY, 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 OTHER EXPENSES AND ADJUSTMENTS		\$687,957	\$687,957
TOTAL REQUIREMENTS		\$330,053,323	\$330,053,323
RECEIPTS			
44109999	SALE OF SERVICES	\$299,724,122	\$299,724,122
TOTAL SALES 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 FEES, LICENSES & FINES		\$3,653,860	\$3,653,860

**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
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$715,606	\$715,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$715,606	\$715,606
TOTAL RECEIPTS		\$304,093,588	\$304,093,588
CHANGE IN FUND BALANCE		(\$25,959,735)	(\$25,959,735)

Position Counts

REQUIREMENTS			
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 PERSONAL SERVICES		1,157.000	1,157.000
TOTAL POSITIONS		1,157.000	1,157.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

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

700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED 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 SUPPLIES		\$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 PROPERTY, PLANT & EQUIPMENT		\$46,800	\$46,800
55809999	OTHER ADMINISTRATIVE EXPENSES	\$161,700	\$161,700
55909999	OTHER EXPENSES	\$7,500	\$7,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$169,200	\$169,200
TOTAL REQUIREMENTS		\$15,228,503	\$15,228,503
RECEIPTS			
44109999	SALE OF SERVICES	\$14,196,235	\$14,196,235
TOTAL SALES SERVICES & RENTALS		\$14,196,235	\$14,196,235
45909999	OTHER LICENSES, FEES AND PERMITS	\$40,149	\$40,149
TOTAL FEES, LICENSES & FINES		\$40,149	\$40,149
TOTAL RECEIPTS		\$14,236,384	\$14,236,384
CHANGE IN FUND BALANCE		(\$992,119)	(\$992,119)

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51110999	EPA SALARIES AND WAGES	28.000	28.000
51209999	SPA & LEO SALARIES AND WAGES	41.000	41.000
TOTAL PERSONAL SERVICES		69.000	69.000
TOTAL POSITIONS		69.000	69.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

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
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$686,533	\$686,533
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,500	\$7,500
TOTAL SUPPLIES		\$7,500	\$7,500
54509999	EQUIPMENT	\$8,000	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$8,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$175,000	\$175,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$175,000	\$175,000
TOTAL REQUIREMENTS		\$3,361,958	\$3,361,958
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,364,411	\$3,364,411
TOTAL FEES, LICENSES & FINES		\$3,364,411	\$3,364,411
TOTAL RECEIPTS		\$3,364,411	\$3,364,411
CHANGE IN FUND BALANCE		\$2,453	\$2,453

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	7.000	7.000
51209999	SPA & LEO SALARIES AND WAGES	16.000	16.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

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

700505-DIT 7115 CGIA BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51509999	EMPLOYEE BENEFIT COSTS	(\$2,252)	(\$2,252)
TOTAL PERSONAL 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 PURCHASED 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 SUPPLIES		\$27,120	\$27,120
54509999	EQUIPMENT	\$6,900	\$6,900
54709999	INTANGIBLE ASSETS	\$10,904	\$10,904
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,804	\$17,804
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,645	\$4,645
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,645	\$4,645
TOTAL REQUIREMENTS		\$3,126,903	\$3,126,903
RECEIPTS			
44109999	SALE OF SERVICES	\$3,190,951	\$3,190,951
TOTAL SALES SERVICES & RENTALS		\$3,190,951	\$3,190,951
TOTAL RECEIPTS		\$3,190,951	\$3,190,951
CHANGE IN FUND BALANCE		\$64,048	\$64,048

**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

700506-DIT 7116 GIS CONFERENCE BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PURCHASED 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 SUPPLIES		\$13,100	\$13,100
55809999	OTHER ADMINISTRATIVE EXPENSES	\$9,000	\$9,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$9,000	\$9,000
TOTAL REQUIREMENTS		\$249,300	\$249,300
RECEIPTS			
45699999	REGISTRATION FEES	\$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
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74660-Governor's Office - Information Technology Services - Internal Service

700511-DIT 7217 SERVICE SUPPORT-CS BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	(\$90,000)	(\$90,000)
51209999	SPA & LEO SALARIES AND WAGES	\$69,507	\$69,507
51509999	EMPLOYEE BENEFIT COSTS	(\$181,669)	(\$181,669)
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	RENTALS/LEASES	\$4,950	\$4,950
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
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	\$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 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 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)
TOTAL POSITIONS		(2.000)	(2.000)

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Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

700513-DIT 7228 ENTERPRISE SOLUTIONS BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$5,130,574	\$5,130,574
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$73,500	\$73,500
TOTAL SUPPLIES		\$73,500	\$73,500
54509999	EQUIPMENT	\$7,750	\$7,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,750	\$7,750
55809999	OTHER ADMINISTRATIVE EXPENSES	\$54,900	\$54,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$54,900	\$54,900
TOTAL REQUIREMENTS		\$9,815,878	\$9,815,878
RECEIPTS			
44109999	SALE OF SERVICES	\$10,554,977	\$10,554,977
TOTAL SALES SERVICES & RENTALS		\$10,554,977	\$10,554,977
TOTAL RECEIPTS		\$10,554,977	\$10,554,977
CHANGE IN FUND BALANCE		\$739,099	\$739,099

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	10.000	10.000
51209999	SPA & LEO SALARIES AND WAGES	22.000	22.000
TOTAL PERSONAL SERVICES		32.000	32.000
TOTAL POSITIONS		32.000	32.000

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 Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

700516-DIT 7240 ORACLE ULA BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52409999	MAINTENANCE AGREEMENTS	\$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	\$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
 Certified Budget
 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	2023-2024	2024-2025
REQUIREMENTS			
52409999	MAINTENANCE AGREEMENTS	\$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	\$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

**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

700518-DIT 7250 CLIENT & NETWORKING SERVICES BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$11,798,617	\$11,798,617
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$175,243	\$175,243
TOTAL SUPPLIES		\$175,243	\$175,243
54509999	EQUIPMENT	\$1,772,728	\$1,772,728
54709999	INTANGIBLE ASSETS	\$348,009	\$348,009
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,120,737	\$2,120,737
TOTAL REQUIREMENTS		\$14,172,460	\$14,172,460
RECEIPTS			
44109999	SALE OF SERVICES	\$14,137,060	\$14,137,060
TOTAL SALES SERVICES & RENTALS		\$14,137,060	\$14,137,060
TOTAL RECEIPTS		\$14,137,060	\$14,137,060
CHANGE IN FUND BALANCE		(\$35,400)	(\$35,400)

Position Counts

REQUIREMENTS			
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 PERSONAL SERVICES		(3.250)	(3.250)
TOTAL POSITIONS		(3.250)	(3.250)

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

700519-DIT 7260 SAS LICENSING BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
54709999	INTANGIBLE ASSETS	\$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	\$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

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

700520-DIT 7265 SAP BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52409999	MAINTENANCE AGREEMENTS	\$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	\$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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Certified Budget
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74660-Governor's Office - Information Technology Services - Internal Service

700522-DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL 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 PURCHASED SERVICES		\$6,969,257	\$6,969,257
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$56,352	\$56,352
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$75	\$75
TOTAL SUPPLIES		\$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 PROPERTY, PLANT & EQUIPMENT		\$106,862	\$106,862
55809999	OTHER ADMINISTRATIVE EXPENSES	\$254,518	\$254,518
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$254,518	\$254,518
TOTAL REQUIREMENTS		\$54,379,810	\$54,379,810
RECEIPTS			
44109999	SALE OF SERVICES	\$2,942,076	\$2,942,076
TOTAL SALES SERVICES & RENTALS		\$2,942,076	\$2,942,076
48199999	AGENCY OPERATING TRANSFER IN	\$715,606	\$715,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$715,606	\$715,606
TOTAL RECEIPTS		\$3,657,682	\$3,657,682
CHANGE IN FUND BALANCE		(\$50,722,128)	(\$50,722,128)

Position Counts

REQUIREMENTS			
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 PERSONAL SERVICES		337.250	337.250

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

	<hr/>	<hr/>
	337.250	337.250
	<hr/>	<hr/>

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

700523-DIT 7285 DIT TRANSITION BC 74660

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
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 PERSONAL SERVICES		\$8,741,823	\$8,741,823
TOTAL REQUIREMENTS		\$8,741,823	\$8,741,823
RECEIPTS			
44109999	SALE OF SERVICES	\$8,741,823	\$8,741,823
TOTAL SALES SERVICES & RENTALS		\$8,741,823	\$8,741,823
TOTAL RECEIPTS		\$8,741,823	\$8,741,823
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	8.000	8.000
51209999	SPA & LEO SALARIES AND WAGES	67.000	67.000
TOTAL PERSONAL SERVICES		75.000	75.000
TOTAL POSITIONS		75.000	75.000

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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	2023-2024	2024-2025
REQUIREMENTS			
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 REQUIREMENTS		\$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 FUND BALANCE		(\$8,722,494)	(\$8,722,494)

Position Counts

REQUIREMENTS			
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

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 Detail by Fund
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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	2023-2024	2024-2025
REQUIREMENTS			
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 RECEIPTS		\$18,541,643	\$18,541,643
CHANGE IN FUND BALANCE		(\$108,163)	(\$108,163)

Position Counts

REQUIREMENTS			
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 POSITIONS		134.000	134.000

**Office of State Budget And Management
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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	2023-2024	2024-2025
REQUIREMENTS			
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 REQUIREMENTS		\$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 RECEIPTS		\$1,870,602	\$1,870,602
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
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 POSITIONS		17.000	17.000

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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	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
51309999	TEMPORARY SALARIES	\$0	\$0
51509999	EMPLOYEE BENEFIT COSTS	(\$96,137)	(\$96,137)
TOTAL PERSONAL 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 PURCHASED SERVICES		\$74,277,410	\$74,277,410
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,872	\$5,872
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$130	\$130
TOTAL SUPPLIES		\$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 SALES SERVICES & RENTALS		\$93,233,440	\$93,233,440
TOTAL RECEIPTS		\$93,233,440	\$93,233,440
CHANGE IN FUND BALANCE		\$13,661,237	\$13,661,237

Position Counts

REQUIREMENTS			
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 POSITIONS		(6.000)	(6.000)