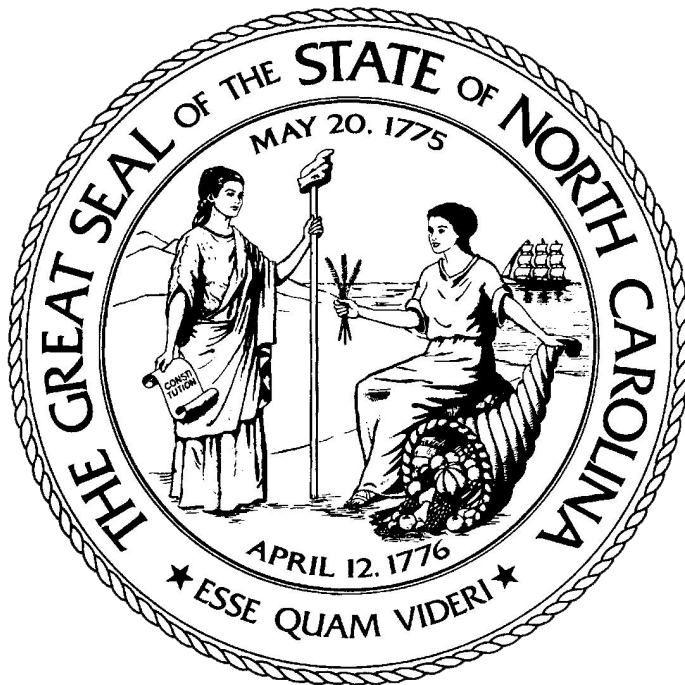

NORTH CAROLINA



*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*

*For the Period
Ended
June 30, 2025*



Office of the State Controller

OFFICIAL MEMORANDUM

To: The Honorable Josh Stein, Governor
The Honorable Phil Berger, Senate President Pro Tempore
The Honorable Destin Hall, Speaker of the House of Representatives

From: Nels C. Roseland, State Controller *Nels C. Roseland*
Kristin Walker, State Budget Director *Kristin Walker*
Teena Piccione, Secretary of NC Department of Information Technology
and State Chief Information Officer *Teena Piccione*

Date: October 1, 2025

Subject: 2025 Annual Information Technology Expenditures Report Transmittal

CC: Chief Executive Officers
Chief Fiscal Officers
Chief Information Officers
Fiscal Research Division

To fulfill the reporting requirements of General Statute § 143B-1335, the Office of the State Controller, the North Carolina Department of Information Technology, and the Office of State Budget and Management have prepared the Information Technology Expenditures Report. This annual report covers the period July 2024 through June 2025 and is available through the OSC website at: <https://ncosc.gov/public-information>.

Please contact the Office of the State Controller for additional information about this report.

Thank you.

NCFS 26-2

State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025

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State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025

Executive Summary

Per G.S. § 143B-1335 “Financial Reporting and Accountability for Information Technology Investments and Expenditures”, an annual report of Information Technology (IT) operations and project expenditures coordinated by the North Carolina Department of Information Technology (NCDIT) with the Office of State Budget and Management (OSBM) and the Office of the State Controller (OSC) is generated from various data sources.

This report summarizes data from July 1 through June 30. Data collected and presented in this report is based upon the CIO and agency staff self-reporting on their IT projects and applications. NCDIT is the steward for gathering data for IT project and application costs. However, the accuracy of the data is not supported through an audit or validation process beyond the accountability of the reporting agencies.

This report breaks the data into several different views, data from OSC represents a summary of IT Expenditures, data from Enterprise Project Management Office (EPMO) represents project cost (purchase, build and implement), and data from Enterprise Portfolio Management (EPM) represents application operational cost.

NCDIT encourages agencies to review their reporting practices to ensure alignment with statutorily mandated reporting requirements. Questions regarding the data presented in this report should be directed to the respective reporting agency and independently verified.

Introduction

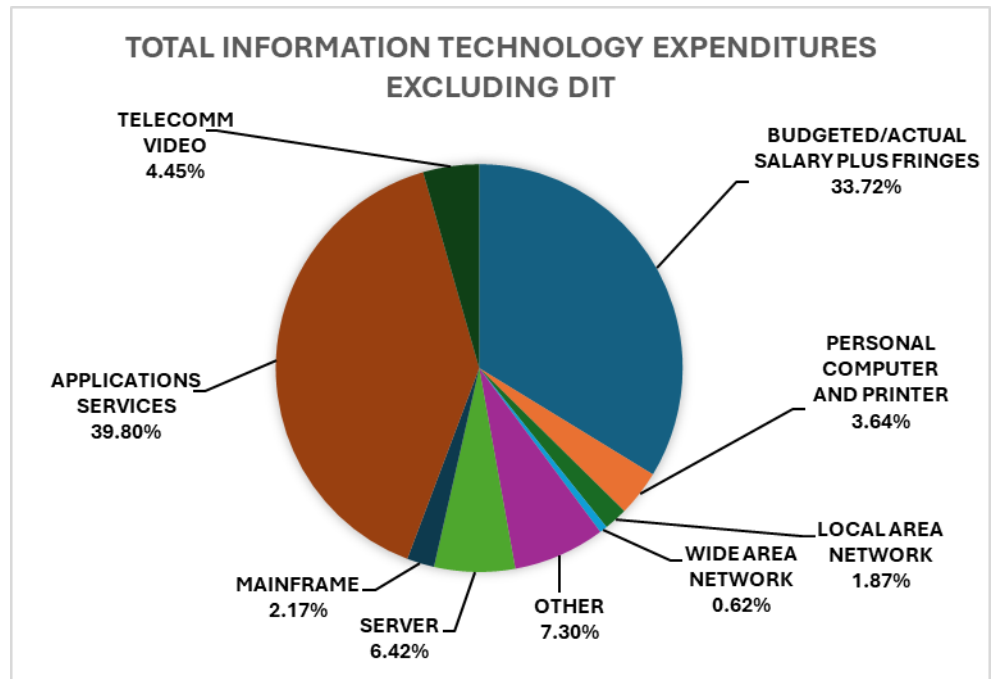
For this report, information technology budgeting and expenditures may include hardware, software, personnel, training, contractual services and other relevant items. The General Assembly, the Judicial Department, and the University of North Carolina and its constituent institutions are specifically exempted under G.S. § 143B-1320 from these requirements. However, due to readily available financial data in the North Carolina Financial System (NCFS), information for the Judicial Department and the UNC System is included in this report to provide a more complete picture of information technology expenditures in the State. Reporting at the project and application level is not available for these exempt agencies since they do not provide this information to NCDIT for inclusion in the Information Technology Portfolio Management System.

The basis for this report is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Financial System (NCFS), SAP Financial System (DOT only), the UNC System Data Mart, the HR-Payroll System, Enterprise Project Management System, and the Information Technology Portfolio Management System. This report covers the period of July 2024 through June 2025 and includes all funding sources.

State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025

Overview of IT Expenditures

Total IT expenditures (excluding NCDIT) were \$2,294,450,496 for fiscal year 2025. IT Expenditures for the Department of Information Technology totaled \$458,759,742 during the same period.



As can be seen in this chart, Applications Services contains the largest percentage of IT related expenditures at 39.80% of total IT expenditures.

The next largest categories of expenditures are Budgeted/Actual Salary plus Fringes (33.72%), Other (7.30%), and Server (6.42%). Remaining expenditures are broken down into the additional categories listed on Table 1-1, Information Technology Expenditures.

Report Methodology

Under the NCFS chart of accounts, most information technology operational costs are identified through specific account codes. The primary exception is personnel related costs that are recorded within NCFS in aggregate, without regard to the type of work performed by the position. These costs include salary, fringe benefits, and employee training expenses.

To estimate salary and fringe benefit costs associated with information technology positions, this report utilizes the class code structure within the HR-Payroll System. Budgeted salary for all permanent positions assigned an information technology specific class code is used to estimate each agency's personal services obligation for this fiscal year. The budgeted salary amounts include both vacant and filled positions. Personnel position information for the NC Education Lottery, NC Housing and Finance, and the UNC System are provided by the agencies themselves. If an agency's IT personnel do not fall into the class code structure the salary and fringe benefit costs could be understated.

Employee training costs for IT personnel cannot be compiled or estimated using NCFS, or the HR-Payroll System. These costs are not included in this report.

All other non-personnel costs are grouped into reporting categories as follows:

State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025

Category	Description
Personal Computers and Printers	Costs associated with the purchase, lease, and support of personal computers, software, and printers.
Local Area Network	Costs associated with the purchase, lease, and support of hardware and wiring comprising a local area network.
Wide Area Network	Costs associated with equipment and communication lines to provide video and data connectivity services across a large geographical area.
Other	Costs associated with computer related hardware, software, security, authentication and authorization services, or maintenance that have not been otherwise categorized.
Server	Costs associated with the purchase, lease, and support of servers and the software installed on the server.
Mainframe	Costs associated with the purchase, lease, and support of a mainframe computer and software. Costs include both purchased and developed software.
Applications Services	External personnel costs associated with development and/or support of applications. This includes analysis, design, integration and implementation support as well as project management services. Also, included are software subscriptions, automation services, monitoring services, electronic services, email and calendaring.
Telecommunications/Video Transmission	Costs associated with providing voice and data communications are included as Telecommunications. Video Transmission are costs associated with the transmission of video images, including equipment, support, and North Carolina Information Highway (NCIH) charges. Video conferencing and distance education are primary uses of this technology.

A complete list of accounts used in each category is located on the OSC website at the following link:

<https://www.ncosc.gov/state-agency-resources/chart-accounts/ncfs-chart-accounts>

State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025

Summary of IT Expenditures

Table 1-1 Information Technology Expenditures lists by agency; the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. Budgeted salary amounts plus calculated fringe benefit cost amounts are used to represent total salary cost, which means that the cost is overstated by the amount of lapsed salaries generated by vacant IT positions. Since the UNC System (except School of Science and Math) now reports actual personnel expenditures, their numbers are not overstated. As a primary IT services vendor for most agencies, the North Carolina Department of Information Technology is shown separately and is not included in the report totals.

Table 1-2 Information Technology Expenditures – Information Technology Portfolio Management System Detail Cost Categories lists by agency; the total IT expenditures grouped into the detail cost categories used in the Information Technology Portfolio Management System. The amounts listed are total costs, without regard to the funding source. As a primary IT services vendor for most agencies, the North Carolina Department of Information Technology is shown separately and is not included in the report totals.

Table 1-3 Information Technology Expenditures - UNC System lists the UNC System by the total IT expenditures grouped into major cost categories. Costs are segregated into the same categories as used in Table 1-1.

Table 1-4 Percentage of IT Expenditures to Total Expenditures lists, by agency, the percentage of total IT expenditures compared to total expenditures, without regard to funding sources. Total expenditures are calculated based on logic used to prepare the BD701-Agency Management Budget Report. Intragovernmental transactions are not included to avoid overstatement of total expenditures across funds.

The 911 Distribution Fund managed by NCDIT is shown separately since it is not a primary function of the agency. The combination of both categories will equal the NCDIT total as reported on tables 1-1 and 1-2.

**Table 1-1 Information Technology Expenditures
for Year Ended June 30, 2025**

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	5,461,288	346,181	0	26,529	134	15,402,773	0	6,256,114	1,160,132	28,653,151
Department of Administration	765,212	811,543	407,093	318,209	3,761,411	575,099	429	24,122,470	386,631	31,148,097
Department of Adult Correction	7,285,574	4,000,760	640,372	121,516	14,399,577	1,775,103	10,657,886	33,486,960	9,830,867	82,198,615
Department of Agriculture & Consumer Services	4,964,859	2,613,223	344,347	211,857	1,247,159	333,289	12,000	706,276	1,931,758	12,364,767
Department of Commerce	16,032,994	1,825,386	135,530	144,785	2,734,555	903,457	1,614,422	10,816,149	2,173,454	36,380,733
Department of Environmental Quality	0	1,265,788	408,958	12,532	6,590,327	708,536	(107,745)	20,251,230	1,842,801	30,972,428
Department of Health and Human Services	86,438,915	5,493,542	1,069,465	112,690	36,102,976	68,054,071	3,838,893	482,411,906	12,259,182	695,781,640
Department of Insurance	4,436,113	512,568	16,060	0	771,776	96,876	17,403	3,195,552	692,195	9,738,542
Department of Justice	2,717,182	541,671	0	10,790	2,284,931	143,601	15,770	1,989,313	518,508	8,221,767
Department of Labor	1,244,691	237,601	0	4,217	662,240	104,604	454	651,289	337,828	3,242,923
Department of Military and Veterans Affairs	0	144,753	7,689	31,279	296,736	7,218	0	5,357	298,579	791,611
Department of Natural and Cultural Resources	3,301,589	1,168,706	1,063,351	1,502,589	729,521	300,919	105,815	8,436,800	2,712,522	19,321,812
Department of Public Instruction	13,055,232	971,040	15,650,885	199,286	1,531,738	1,624,635	28,556	61,606,994	429,439	95,097,805
Department of Public Safety	16,793,833	4,725,306	1,255,902	3,339,162	5,324,182	5,078,143	2,195,154	13,534,971	18,116,642	70,363,296
Department of Revenue	22,748,023	3,596,406	0	0	2,994,550	3,718,198	9,442,980	8,608,387	2,718,419	53,826,962
Department of Secretary of State	2,207,999	58,601	88,765	335,854	143,750	65,810	101,808	729,664	112,215	3,844,466
Department of the State Treasurer	10,355,601	800,754	100,301	69,923	1,306,400	2,906,096	1,417	1,186,061	313,016	17,039,571
Department of Transportation	1,422,109	13,034,981	7,156,022	49,913	24,493,185	3,781,932	5,583,025	127,191,851	14,362,072	197,075,089
NC Global TransPark Authority	0	0	0	0	1,635	0	0	0	50,711	52,346
NC Housing Finance Authority	3,056,524	0	0	0	763,085	0	2,230	0	20,954	3,842,793
NC State Ports Authority	0	145,940	220,556	0	41,089	1,978,974	0	11,254	269,508	2,667,320
NC Wildlife Resources	2,408,522	342,485	8,479	270,347	598,671	1,479	319,992	354,065	1,209,293	5,513,335
Office of Administrative Hearings	292,545	92,270	0	0	229,980	52,873	9	16,639	100,436	784,753
Office of the Governor	600,072	28,768	58,158	2,868	6,876	331,721	284,000	1,299,624	130,892	2,742,980
Office of the Lieutenant Governor	0	0	0	0	0	0	0	373	0	373
Office of the State Auditor	2,128,334	396,874	8,490	0	195,683	13,851	279,232	2,738,948	74,311	5,835,721
Office of the State Controller	13,666,877	514,127	32,916	38,328	1,837,071	3,505,899	9,606	9,436,518	101,519	29,142,861
State Board of Elections	3,285,410	145,823	0	17,891	135,879	327,729	26,082	1,745,306	99,463	5,783,582
State Bureau of Investigation	5,929,546	198,782	9,141	364,390	3,599,501	398,789	1,147	3,870,317	828,911	15,200,525
Total w/o AOC, Lottery, UNC System & NCDIT	230,599,045	44,013,881	28,682,481	7,184,954	112,784,617	112,191,675	34,430,565	824,660,390	73,082,255	1,467,629,862
Administrative Office of the Courts	42,897,874	10,214,503	33,203	2,421,017	5,639,516	3,242,218	5,924,328	32,380,729	8,179,780	110,933,168
NC Education Lottery	5,964,227	687,002	0	647,039	306,085	1,934,755	466,195	271,407	1,516,305	11,793,014
UNC System	494,331,027	28,602,680	14,203,395	3,916,064	48,834,878	29,910,110	9,027,736	55,931,460	19,337,101	704,094,451
Total Without NCDIT	773,792,172	83,518,065	42,919,079	14,169,074	167,565,096	147,278,758	49,848,824	913,243,987	102,115,440	2,294,450,496
North Carolina Department of Information Technology	187,979,007	5,296,973	8,237,228	53,160,385	13,176,439	21,918,939	222,915	147,984,081	47,783,776	485,759,742

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2025

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,461,288	1,649,604	1,186,661	359,721	19,995,743	134	28,653,151
Department of Administration	765,212	17,680,324	4,075,425	21,947	8,576,148	29,040	31,148,097
Department of Adult Correction	7,285,574	29,334,203	21,224,851	10,261,020	13,684,905	408,061	82,198,615
Department of Agriculture & Consumer Services	4,964,859	1,255,105	2,156,074	1,308,355	2,581,520	98,854	12,364,767
Department of Commerce	16,032,994	12,856,454	4,070,399	1,071,271	2,348,499	1,116	36,380,733
Department of Environmental Quality	0	22,838,687	3,188,053	1,189,969	3,678,814	76,905	30,972,428
Department of Health and Human Services	86,438,915	515,437,676	20,104,324	9,544,098	59,744,711	4,511,916	695,781,640
Department of Insurance	4,436,113	1,241,917	992,862	314,862	2,740,939	11,849	9,738,542
Department of Justice	2,717,182	1,223,724	910,020	628,639	2,700,287	41,916	8,221,767
Department of Labor	1,244,691	782,744	381,794	237,601	561,046	35,048	3,242,923
Department of Military and Veterans Affairs	0	286,374	475,538	2,143	24,257	3,300	791,611
Department of Natural and Cultural Resources	3,301,589	1,981,802	6,347,202	948,061	6,686,453	56,704	19,321,812
Department of Public Instruction	13,055,232	52,958,831	16,376,753	710,040	11,922,086	74,862	95,097,805
Department of Public Safety	16,793,833	8,747,654	10,416,471	20,006,142	14,301,225	97,971	70,363,296
Department of Revenue	22,748,023	13,681,571	4,660,307	1,310,544	11,413,566	12,950	53,826,962
Department of Secretary of State	2,207,999	470,622	319,435	362,691	483,718	0	3,844,466
Department of the State Treasurer	10,355,601	579,007	845,383	235,724	5,008,778	15,077	17,039,571
Department of Transportation	1,422,109	123,159,366	13,547,388	13,463,069	37,159,161	8,323,996	197,075,089
NC Global TransPark Authority	0	0	50,711	179	986	470	52,346
NC Housing Finance Authority	3,056,524	0	23,184	605,748	157,337	0	3,842,793
NC State Ports Authority	0	35,999	268,705	379,215	1,944,342	39,059	2,667,320
NC Wildlife Resources	2,408,522	162,058	1,360,344	762,557	795,544	24,310	5,513,335
Office of Administrative Hearings	292,545	264,472	190,248	19,423	18,065	0	784,753
Office of the Governor	600,072	1,299,624	475,918	28,768	331,721	6,876	2,742,980
Office of the Lieutenant Governor	0	0	0	0	373	0	373
Office of the State Auditor	2,128,334	371,322	353,542	407,693	2,574,830	0	5,835,721
Office of the State Controller	13,666,877	8,344,516	1,565,871	238,778	5,325,310	1,509	29,142,861
State Board of Elections	3,285,410	218,884	154,768	145,823	1,978,699	0	5,783,582
State Bureau of Investigation	5,929,546	530,224	894,505	1,108,886	6,677,461	59,903	15,200,525
Total w/o AOC, Lottery, UNC System & NCDIT	230,599,045	817,392,763	116,616,737	65,672,969	223,416,522	13,931,826	1,467,629,862
Administrative Office of the Courts	42,897,874	24,784,020	8,679,333	11,124,720	19,999,859	3,447,362	110,933,168
NC Education Lottery	5,964,227	1,388,333	1,167,625	1,190,991	2,018,285	63,553	11,793,014
UNC System	494,331,027	11,039,092	30,603,169	61,248,544	102,225,732	4,646,887	704,094,451
Total Without NCDIT	773,792,172	854,604,208	157,066,865	139,237,224	347,660,398	22,089,628	2,294,450,496
North Carolina Department of Information Technology	187,979,007	109,045,694	72,228,664	11,421,009	104,963,805	121,563	485,759,742

Table 1-3 Information Technology Expenditures
UNC System
for Year Ended June 30, 2025

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	26,355,420	1,592,849	0	338,033	1,887,918	88,552	981	2,117,932	943,473	33,325,158
East Carolina University	36,704,304	3,255,445	1,001,702	171,872	9,245,137	2,559,931	184,409	12,326,177	637,829	66,086,805
Elizabeth City State University	2,100,495	132,550	653	23,551	1,893,168	16,889	0	21,389	212,463	4,401,157
Fayetteville State University	6,947,968	236,699	134,797	61,810	2,969,261	90,209	990	216,124	327,961	10,985,819
NC A&T State University	10,053,951	572,118	5,784,410	463,632	2,471,855	483,135	70,567	9,100	361,867	20,270,636
NC Central University	7,799,839	0	0	1,308,685	1,764,283	0	6,196	29,173	226,395	11,134,571
NC School of Arts	2,512,131	389,411	85,591	3,401	645,161	109,469	190,927	102,658	291,617	4,330,366
NC School Science & Math	1,596,558	135,237	107,778	9,260	46,396	0	41,359	713,266	98,036	2,747,891
NC State University	92,634,211	6,405,089	922,220	633,815	3,799,506	13,359,812	522,997	800,023	10,105,469	129,183,142
UNC Asheville	3,550,264	805,752	778,985	9,455	272,797	631,446	57,936	1,455,207	53,428	7,615,269
UNC Chapel Hill	137,736,926	266,065	3,533,512	404,450	13,824,639	1,324,270	1,231,962	8,266,870	1,382,590	167,971,285
UNC Charlotte	32,819,884	3,780,894	560,139	92,572	388,471	1,619,648	13,236	9,962,972	422,659	49,660,477
UNC System Office	11,224,842	1,119	8,937	19,579	957,674	162,914	5,218,604	1,881,033	274,758	19,749,460
UNC Greensboro	19,975,591	2,352,384	272,758	253,317	4,164,062	662,443	153,792	5,152,968	298,655	33,285,970
UNC Hospital	64,457,418	4,763,895	102,218	0	1,055,971	0	0	18,635	73,928	70,472,065
UNC Pembroke	5,562,844	1,234,302	57,691	74,740	1,127,885	1,764,454	196,805	1,551,295	353,447	11,923,463
UNC Wilmington	16,774,734	1,627,955	322,375	2,621	1,166,707	728,391	144,895	6,542,665	2,207,148	29,517,492
Western Carolina University	11,716,654	1,047,149	444,630	45,271	669,295	1,712,138	15,304	4,720,875	937,061	21,308,376
Winston-Salem State University	3,806,993	3,769	85,000	0	484,691	4,596,409	976,776	43,096	128,316	10,125,049
TOTAL UNC System	494,331,027	28,602,680	14,203,395	3,916,064	48,834,878	29,910,110	9,027,736	55,931,460	19,337,101	704,094,451

**Table 1-4 Percentage of IT Expenditures to Total Expenditures
for Year Ended June 30, 2025**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	28,653,151	2,035,341,426	1.41%
Department of Administration	31,148,097	464,964,042	6.70%
Department of Adult Correction	82,198,615	2,326,788,121	3.53%
Department of Agriculture & Consumer Services	12,364,767	398,959,329	3.10%
Department of Commerce	36,380,733	1,440,579,037	2.53%
Department of Environmental Quality	30,972,428	1,238,590,485	2.50%
Department of Health and Human Services	695,781,640	41,873,491,871	1.66%
Department of Insurance	9,738,542	257,182,629	3.79%
Department of Justice	8,221,767	129,032,876	6.37%
Department of Labor	3,242,923	44,634,443	7.27%
Department of Military and Veterans Affairs	791,611	75,082,632	1.05%
Department of Natural and Cultural Resources	19,321,812	520,819,676	3.71%
Department of Public Instruction	95,097,805	15,734,864,405	0.60%
Department of Public Safety	70,363,296	2,692,235,213	2.61%
Department of Revenue	53,826,962	198,333,351	27.14%
Department of Secretary of State	3,844,466	23,981,016	16.03%
Department of the State Treasurer	17,039,571	14,664,532,235	0.12%
Department of Transportation	197,075,089	10,531,325,248	1.87%
NC Global TransPark Authority	52,346	18,606,132	0.28%
NC Housing Finance Authority	3,842,793	204,271,763	1.88%
NC State Ports Authority	2,667,320	81,527,507	3.27%
NC Wildlife Resources	5,513,335	133,283,119	4.14%
Office of Administrative Hearings	784,753	8,947,384	8.77%
Office of the Governor	2,742,980	1,553,466,514	0.18%
Office of the Lieutenant Governor	373	1,247,578	0.03%
Office of the State Auditor	5,835,721	26,263,839	22.22%
Office of the State Controller	29,142,861	42,401,029	68.73%
State Board of Elections	5,783,582	14,275,359	40.51%
State Bureau of Investigation	15,200,525	81,593,970	18.63%
Total w/o AOC, Lottery, UNC System & NCDIT	1,467,629,862	96,816,622,228	1.52%
Administrative Office of the Courts	110,933,168	1,065,642,740	10.41%
NC Education Lottery	11,793,014	6,390,436,629	0.18%
UNC System	704,094,451	8,418,913,069	8.36%
Total Without NCDIT	2,294,450,496	112,691,614,666	2.04%
North Carolina Department of Information Technology	457,517,785	608,791,852	75.15%
E911 Board	28,241,958	74,118,692	38.10%

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Expenditure Summary by Budget Code Type

While Table 1-1 shows all IT expenditures for the fiscal year, a further analysis can be performed. The expenditures in Table 1-1 (excluding the North Carolina Department of Information Technology) can be broken down by budget code as follows:

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$1,655,130,352	72.14%
All Other Budget Codes	\$639,320,144	27.86%
Total of all Budget Codes	\$ 2,294,450,496	100.00%

Greater detail on these numbers is contained in the following schedules:

- Table 2-1 Information Technology Expenditures for General Fund Budget Codes contains IT expenditures, by agency for all Budget Codes contained in the General Fund.
- Table 2-2 Information Technology Expenditures for All Other Budget Codes contains IT expenditures, by agency for all Non-General Fund Budget Codes.

**Table 2-1 Information Technology Expenditures for General Fund Budget Codes
for Year Ended June 30, 2025**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	5,461,288	346,181	0	26,529	134	11,518,970	0	817,188	1,160,132	19,330,422
Department of Administration	506,977	593,022	130,130	142,331	2,988,469	110,710	65	882,901	299,199	5,653,805
Department of Adult Correction	6,362,413	3,387,135	461,731	117,151	10,226,915	1,747,339	7,051,476	29,265,252	9,640,044	68,259,455
Department of Agriculture & Consumer Services	4,750,501	2,478,849	250,155	204,309	1,154,678	324,355	10,512	599,018	1,718,296	11,490,672
Department of Commerce	1,636,770	178,333	6,927	105,721	712,845	95,446	377	375,081	110,335	3,221,834
Department of Environmental Quality	0	1,154,918	284,049	12,443	5,792,637	483,980	(189,117)	8,557,501	1,343,500	17,439,909
Department of Health and Human Services	79,949,487	4,679,537	1,067,090	112,690	32,665,673	60,510,772	3,838,853	414,554,274	11,875,678	609,254,054
Department of Insurance	4,436,113	510,690	16,060	0	767,722	88,876	17,403	3,189,710	675,828	9,702,403
Department of Justice	2,717,182	541,671	0	10,790	2,276,099	143,601	15,770	1,075,390	518,508	7,299,011
Department of Labor	1,244,691	237,601	0	4,217	662,240	104,604	454	331,977	337,828	2,923,612
Department of Military and Veterans Affairs	0	138,729	7,483	30,460	296,500	7,218	0	5,327	245,942	731,660
Department of Natural and Cultural Resources	3,257,885	1,137,581	1,063,351	807,034	680,471	300,919	105,815	8,388,216	2,707,924	18,449,195
Department of Public Instruction	11,154,021	970,313	15,650,885	199,286	1,531,618	1,524,671	28,556	49,215,215	429,439	80,704,003
Department of Public Safety	16,387,808	4,245,181	1,241,487	3,300,161	4,839,965	4,498,385	2,181,906	10,225,826	8,729,695	55,650,413
Department of Revenue	22,748,023	3,108,824	0	0	2,911,398	3,718,198	9,442,980	7,507,974	2,718,419	52,155,814
Department of Secretary of State	1,531,748	58,601	88,765	320,468	94,454	65,810	101,808	729,664	112,138	3,103,456
Department of the State Treasurer	7,928,637	732,524	100,301	69,923	1,196,076	2,648,131	1,417	1,028,659	287,694	13,993,363
Department of Transportation	0	0	0	0	0	0	0	0	0	0
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC State Ports Authority	0	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	2,408,522	342,485	8,479	269,734	596,866	1,479	319,992	334,129	1,200,672	5,482,360
Office of Administrative Hearings	292,545	92,270	0	0	229,980	50,325	9	16,639	100,436	782,205
Office of the Governor	600,072	28,768	58,158	2,868	5,582	282,985	190,118	968,204	106,502	2,243,258
Office of the Lieutenant Governor	0	0	0	0	0	0	0	373	0	373
Office of the State Auditor	2,128,334	396,874	8,490	0	195,683	13,851	279,232	2,738,948	74,311	5,835,721
Office of the State Controller	13,483,634	513,346	32,916	38,328	1,827,071	3,332,118	9,606	4,747,842	101,519	24,086,381
State Board of Elections	2,484,424	123,665	0	17,891	135,879	78,914	26,082	756,713	99,463	3,723,030
State Bureau of Investigation	5,929,546	198,782	9,141	364,390	3,496,046	398,789	1,147	3,433,448	828,911	14,660,201
Total w/o AOC, Lottery, UNC System & NCDIT	197,400,621	26,195,880	20,485,599	6,156,725	75,285,000	92,050,446	23,434,460	549,745,468	45,422,411	1,036,176,610
Administrative Office of the Courts	22,852,199	5,762,702	33,203	2,419,874	5,600,594	3,242,218	5,924,328	10,354,246	4,390,623	60,579,988
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	358,027,602	23,715,400	12,467,326	3,868,706	47,455,545	29,459,798	9,027,736	55,554,089	18,797,552	558,373,754
Total Without NCDIT	578,280,423	55,673,983	32,986,128	12,445,305	128,341,139	124,752,462	38,386,524	615,653,803	68,610,586	1,655,130,352
North Carolina Department of Information Technology	20,973,968	291,007	5,727	46,167	1,155,702	721,193	23,200	53,900,098	69,236	77,186,297

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2025**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	0	0	3,883,803	0	5,438,926	0	9,322,729
Department of Administration	258,234	218,521	276,963	175,878	772,942	464,389	364	23,239,569	87,432	25,494,292
Department of Adult Correction	923,161	613,624	178,642	4,364	4,172,662	27,765	3,606,411	4,221,708	190,823	13,939,159
Department of Agriculture & Consumer Services	214,358	134,374	94,192	7,548	92,480	8,934	1,488	107,258	213,462	874,095
Department of Commerce	14,396,224	1,647,053	128,603	39,064	2,021,711	808,011	1,614,045	10,441,069	2,063,119	33,158,898
Department of Environmental Quality	0	110,870	124,909	89	797,691	224,557	81,372	11,693,730	499,301	13,532,519
Department of Health and Human Services	6,489,428	814,005	2,375	0	3,437,303	7,543,299	40	67,857,632	383,504	86,527,587
Department of Insurance	0	1,877	0	0	4,054	8,000	0	5,842	16,367	36,140
Department of Justice	0	0	0	0	8,832	0	0	913,924	0	922,756
Department of Labor	0	0	0	0	0	0	0	319,312	0	319,312
Department of Military and Veterans Affairs	0	6,025	206	819	236	0	0	30	52,637	59,952
Department of Natural and Cultural Resources	43,704	31,126	0	695,555	49,050	0	0	48,584	4,598	872,617
Department of Public Instruction	1,901,211	727	0	0	120	99,963	0	12,391,779	0	14,393,802
Department of Public Safety	406,026	480,126	14,416	39,001	484,217	579,758	13,248	3,309,145	9,386,946	14,712,882
Department of Revenue	0	487,582	0	0	83,152	0	0	1,100,414	0	1,671,148
Department of Secretary of State	676,251	0	0	15,386	49,297	0	0	0	77	741,010
Department of the State Treasurer	2,426,964	68,230	0	0	110,324	257,965	0	157,402	25,322	3,046,208
Department of Transportation	1,422,109	13,034,981	7,156,022	49,913	24,493,185	3,781,932	5,583,025	127,191,851	14,362,072	197,075,089
NC Global TransPark Authority	0	0	0	0	1,635	0	0	0	50,711	52,346
NC Housing Finance Authority	3,056,524	0	0	0	763,085	0	2,230	0	20,954	3,842,793
NC State Ports Authority	0	145,940	220,556	0	41,089	1,978,974	0	11,254	269,508	2,667,320
NC Wildlife Resources	0	0	0	613	1,805	0	0	19,936	8,621	30,975
Office of Administrative Hearings	0	0	0	0	0	2,548	0	0	0	2,548
Office of the Governor	0	0	0	0	1,294	48,736	93,882	331,420	24,390	499,722
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0	0	0
Office of the State Controller	183,243	781	0	0	10,000	173,781	0	4,688,676	0	5,056,480
State Board of Elections	800,986	22,158	0	0	0	248,815	0	988,593	0	2,060,553
State Bureau of Investigation	0	0	0	0	103,455	0	0	436,869	0	540,324
Total w/o AOC, Lottery, UNC System & NCDIT	33,198,424	17,818,000	8,196,882	1,028,229	37,499,617	20,141,229	10,996,105	274,914,923	27,659,844	431,453,253
Administrative Office of the Courts	20,045,674	4,451,801	0	1,143	38,922	0	0	22,026,483	3,789,157	50,353,180
NC Education Lottery	5,964,227	687,002	0	647,039	306,085	1,934,755	466,195	271,407	1,516,305	11,793,014
UNC System	136,303,425	4,887,280	1,736,069	47,358	1,379,333	450,312	0	377,371	539,549	145,720,697
Total Without NCDIT	195,511,750	27,844,082	9,932,952	1,723,770	39,223,957	22,526,296	11,462,300	297,590,184	33,504,854	639,320,144
North Carolina Department of Information Technology	167,005,040	5,005,965	8,231,501	53,114,218	12,020,737	21,197,746	199,715	94,083,983	47,714,541	408,573,446

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Budget to Actual Comparison and Current vs. Prior Year

Table 3-1 Information Technology Expenditures - Budget to Actual Comparison provides an indication of budget utilization for IT expenditures as of the end of the report period. A 100% utilization rate indicates that the agency spent their entire budget by fiscal year end.

The total budget estimate is calculated using budgeted salary information and the authorized budget amounts as posted within NCFS for the non-salary cost categories.

This table does not include the UNC System, the Department of Transportation, the North Carolina Global TransPark Authority or the North Carolina State Ports Authority. These agencies are allowed to post budgets at a highly summarized level; therefore, none of these budgets can be identified within NCFS as related to IT cost categories.

Table 3-2 Information Technology Expenditures – Current Year versus Prior Year provides a comparison to prior year expenditures.

Table 3-3 Information Technology Expenditures – Current Year versus Prior Year – UNC System provides a comparison to prior year expenditures for the UNC System.

**Table 3-1 Information Technology Expenditures - Budget to Actual Comparison
for Year Ended June 30, 2025**

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON- SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,461,288	77,487,080	82,948,368	28,653,151	34.54%
Department of Administration	765,212	34,076,568	34,841,780	31,148,097	89.40%
Department of Adult Correction	7,285,574	79,087,572	86,373,146	82,198,615	95.17%
Department of Agriculture & Consumer Services	4,964,859	8,031,568	12,996,427	12,364,767	95.14%
Department of Commerce	16,032,994	29,275,784	45,308,778	36,380,733	80.30%
Department of Environmental Quality	0	32,744,857	32,744,857	30,972,428	94.59%
Department of Health and Human Services	86,438,915	600,060,687	686,499,602	695,781,640	101.35%
Department of Insurance	4,436,113	7,412,654	11,848,767	9,738,542	82.19%
Department of Justice	2,717,182	2,999,807	5,716,989	8,221,767	143.81%
Department of Labor	1,244,691	2,429,989	3,674,680	3,242,923	88.25%
Department of Military and Veterans Affairs	0	813,372	813,372	791,611	97.32%
Department of Natural and Cultural Resources	3,301,589	16,067,006	19,368,595	19,321,812	99.76%
Department of Public Instruction	13,055,232	124,990,966	138,046,198	95,097,805	68.89%
Department of Public Safety	16,793,833	52,545,377	69,339,210	70,363,296	101.48%
Department of Revenue	22,748,023	83,366,064	106,114,087	53,826,962	50.73%
Department of Secretary of State	2,207,999	1,931,825	4,139,824	3,844,466	92.87%
Department of the State Treasurer	10,355,601	10,404,446	20,760,047	17,039,571	82.08%
NC Housing Finance Authority	3,056,524	817,341	3,873,865	3,842,793	99.20%
NC Wildlife Resources	2,408,522	2,773,466	5,181,988	5,513,335	106.39%
Office of Administrative Hearings	292,545	772,165	1,064,710	784,753	73.71%
Office of the Governor	600,072	2,653,782	3,253,854	2,742,980	84.30%
Office of the Lieutenant Governor	0	374	374	373	99.80%
Office of the State Auditor	2,128,334	3,709,376	5,837,710	5,835,721	99.97%
Office of the State Controller	13,666,877	17,883,784	31,550,661	29,142,861	92.37%
State Board of Elections	3,285,410	9,304,609	12,590,019	5,783,582	45.94%
State Bureau of Investigation	5,929,546	11,876,969	17,806,515	15,200,525	85.36%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & NCDIT	229,176,936	1,213,517,488	1,442,694,424	1,267,835,108	87.88%
Administrative Office of the Courts	42,897,874	69,464,505	112,362,379	110,933,168	98.73%
NC Education Lottery	5,964,227	13,709,441	19,673,668	11,793,014	59.94%
Total Without UNC System & NCDIT	278,039,037	1,296,691,434	1,574,730,471	1,390,561,290	88.30%
North Carolina Department of Information Technology	187,979,007	345,956,597	533,935,604	485,759,742	90.98%

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2025 and June 30, 2024**

	Current Year Expenditures at 06/30/25	Prior Year Expenditures at 06/30/24	Increase / (Decrease)	% Change
Community Colleges System Office	28,653,151	35,488,244	(6,835,093)	-19.26%
Department of Administration	31,148,097	25,848,535	5,299,562	20.50%
Department of Adult Correction	82,198,615	93,026,066	(10,827,452)	-11.64%
Department of Agriculture & Consumer Services	12,364,767	12,015,098	349,669	2.91%
Department of Commerce	36,380,733	50,681,808	(14,301,075)	-28.22%
Department of Environmental Quality	30,972,428	20,243,497	10,728,931	53.00%
Department of Health and Human Services	695,781,640	647,146,754	48,634,886	7.52%
Department of Insurance	9,738,542	8,371,818	1,366,724	16.33%
Department of Justice	8,221,767	6,205,605	2,016,162	32.49%
Department of Labor	3,242,923	2,803,411	439,512	15.68%
Department of Military and Veterans Affairs	791,611	794,863	(3,252)	-0.41%
Department of Natural and Cultural Resources	19,321,812	17,748,858	1,572,954	8.86%
Department of Public Instruction	95,097,805	75,569,282	19,528,522	25.84%
Department of Public Safety	70,363,296	64,387,421	5,975,874	9.28%
Department of Revenue	53,826,962	57,152,403	(3,325,441)	-5.82%
Department of Secretary of State	3,844,466	3,353,850	490,616	14.63%
Department of the State Treasurer	17,039,571	15,581,138	1,458,433	9.36%
Department of Transportation	197,075,089	226,026,509	(28,951,420)	-12.81%
NC Global TransPark Authority	52,346	53,013	(668)	-1.26%
NC Housing Finance Authority	3,842,793	3,708,846	133,947	3.61%
NC State Ports Authority	2,667,320	2,536,246	131,074	5.17%
NC Wildlife Resources	5,513,335	5,599,287	(85,952)	-1.54%
Office of Administrative Hearings	784,753	643,659	141,094	21.92%
Office of the Governor	2,742,980	3,102,367	(359,388)	-11.58%
Office of the Lieutenant Governor	373	650	(277)	-42.59%
Office of the State Auditor	5,835,721	3,842,560	1,993,161	51.87%
Office of the State Controller	29,142,861	45,049,363	(15,906,502)	-35.31%
State Board of Elections	5,783,582	7,096,834	(1,313,251)	-18.50%
State Bureau of Investigation	15,200,525	7,581,719	7,618,807	100.49%
Total w/o AOC, Lottery, UNC System & NCDIT	1,467,629,862	1,441,659,705	25,970,158	1.80%
Administrative Office of the Courts	110,933,168	122,657,361	(11,724,193)	-9.56%
NC Education Lottery	11,793,014	10,528,858	1,264,156	12.01%
UNC System	704,094,451	657,040,643	47,053,808	7.16%
Total Without NCDIT	2,294,450,496	2,231,886,567	62,563,929	2.80%
North Carolina Department of Information Technology	485,759,742	458,584,776	27,174,967	5.93%

Table 3-3 Information Technology Expenditures - Current Year Versus Prior Year
UNC System
for Years Ended June 30, 2025 and June 30, 2024

	Current Year Expenditures at 06/30/25	Prior Year Expenditures at 06/30/24	Increase / (Decrease)	% Change
Appalachian State University	33,325,158	29,607,743	3,717,415	12.56%
East Carolina University	66,086,805	59,096,076	6,990,729	11.83%
Elizabeth City State University	4,401,157	3,108,521	1,292,636	41.58%
Fayetteville State University	10,985,819	8,581,390	2,404,429	28.02%
NC A&T State University	20,270,636	14,168,213	6,102,423	43.07%
NC Central University	11,134,571	10,903,628	230,943	2.12%
NC School of Arts	4,330,366	3,904,212	426,154	10.92%
NC School Science & Math	2,747,891	3,048,607	(300,716)	-9.86%
NC State University	129,183,142	124,702,063	4,481,078	3.59%
UNC Asheville	7,615,269	5,969,503	1,645,767	27.57%
UNC Chapel Hill	167,971,285	154,634,895	13,336,390	8.62%
UNC Charlotte	49,660,477	48,275,675	1,384,802	2.87%
UNC System Office	19,749,460	18,078,753	1,670,707	9.24%
UNC Greensboro	33,285,970	35,879,438	(2,593,467)	-7.23%
UNC Hospital	70,472,065	67,764,001	2,708,064	4.00%
UNC Pembroke	11,923,463	11,094,425	829,038	7.47%
UNC Wilmington	29,517,492	29,885,348	(367,856)	-1.23%
Western Carolina University	21,308,376	20,135,459	1,172,917	5.83%
Winston-Salem State University	10,125,049	8,202,694	1,922,355	23.44%
TOTAL UNC System	704,094,451	657,040,643	47,053,808	7.16%

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IT Related Contracted Personal Services

Table 4-1 Information Technology Related Contracted Personal Services provides a breakdown of contracted personal services by the type of system on which the contracted services were utilized.

Table 4-2 Information Technology Related Contracted Personal Services - UNC System provides a breakdown of contracted personal services by the type of system on which the contracted services were utilized.

**Table 4-1 Information Technology Related Contracted Personal Services
for Year Ended June 30, 2025**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	0	0	0	1,649,604	0	1,649,604
Department of Administration	0	222,245	0	1,764,355	453,661	0	15,240,064	0	17,680,324
Department of Adult Correction	22,794	144,022	0	8,064,096	230,896	0	20,872,395	0	29,334,203
Department of Agriculture & Consumer Services	25	246,582	0	591,810	156,130	0	260,558	0	1,255,105
Department of Commerce	148,081	0	0	1,743,461	600,538	152,064	10,212,311	0	12,856,454
Department of Environmental Quality	0	2,858	0	3,701,938	0	0	19,133,891	0	22,838,687
Department of Health and Human Services	0	2,375	0	20,087,288	19,409,022	0	475,938,991	0	515,437,676
Department of Insurance	0	0	0	696,110	45,852	0	499,955	0	1,241,917
Department of Justice	0	0	0	0	0	0	1,223,724	0	1,223,724
Department of Labor	0	0	0	336,017	104,604	0	342,123	0	782,744
Department of Military and Veterans Affairs	0	0	0	281,996	4,163	0	215	0	286,374
Department of Natural and Cultural Resources	1,342	1,890	0	0	0	0	1,978,571	0	1,981,802
Department of Public Instruction	432	273	0	1,262,521	327,843	0	51,367,763	0	52,958,831
Department of Public Safety	39	647,063	0	1,734,075	0	0	6,366,476	0	8,747,654
Department of Revenue	0	0	0	144,583	0	7,501,091	6,035,897	0	13,681,571
Department of Secretary of State	0	2,628	0	0	0	0	467,994	0	470,622
Department of the State Treasurer	0	96,462	0	0	0	0	482,545	0	579,007
Department of Transportation	9,328,608	2,919,403	0	1,365,910	1,346,077	6,601,851	101,597,516	0	123,159,366
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0
NC State Ports Authority	33,400	0	0	0	0	0	2,599	0	35,999
NC Wildlife Resources	0	0	162,058	0	0	0	0	0	162,058
Office of Administrative Hearings	0	0	0	223,047	41,425	0	0	0	264,472
Office of the Governor	0	0	0	0	0	0	1,299,624	0	1,299,624
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	192,056	0	0	179,266	0	371,322
Office of the State Controller	0	0	0	1,792,080	35,025	0	6,517,410	0	8,344,516
State Board of Elections	0	0	0	129,505	78,914	0	10,465	0	218,884
State Bureau of Investigation	0	0	0	0	0	0	530,224	0	530,224
Total w/o AOC, Lottery, UNC System & NCDIT	9,534,721	4,285,801	162,058	44,110,848	22,834,149	14,255,006	722,210,180	0	817,392,763
Administrative Office of the Courts	7,232	6,300	8,928	0	24,967	304,031	24,141,772	290,790	24,784,020
NC Education Lottery	0	0	229,569	0	110,335	0	247,083	801,346	1,388,333
UNC System	4,621	0	184,038	24,161	509,207	2,848	0	121,154	846,029
Total Without NCDIT	9,546,574	4,292,101	584,593	44,135,009	23,478,659	14,561,884	746,599,035	1,213,290	844,411,145
North Carolina Department of Information Technology	58	117,043	27,128,095	2,011,342	7,951,955	1,841	71,835,361	0	109,045,694

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System
for Year Ended June 30, 2025**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	0	0	0	0	0	0	0
East Carolina University	79	134,460	161,571	0	372,444	0	6,255,511	0	6,924,065
Elizabeth City State University	0	0	0	0	1,500	0	21,389	0	22,889
Fayetteville State University	1,475	0	0	0	0	0	35,025	43,423	79,923
NC A&T State University	18	0	0	0	297	2,743	9,100	0	12,157
NC Central University	0	0	0	0	0	0	29,173	0	29,173
NC School of Arts	0	0	0	0	0	0	29,214	0	29,214
NC School Science & Math	59	0	0	0	0	0	0	0	59
NC State University	0	0	0	0	0	0	728,066	11,333	739,399
UNC Asheville	245	160,623	0	0	0	0	135,050	0	295,918
UNC Chapel Hill	0	0	0	0	0	0	7,539	38,968	46,507
UNC Charlotte	0	2,640	0	9,975	0	0	199,010	0	211,625
UNC System Office	0	8,937	19,375	0	25,169	0	35,811	27,430	116,723
UNC Greensboro	2,527	0	592	0	109,797	0	48,895	0	161,811
UNC Hospital	0	0	0	0	0	0	18,635	0	18,635
UNC Pembroke	0	0	0	14,186	0	0	1,551,295	0	1,565,481
UNC Wilmington	0	0	0	0	0	0	351,529	0	351,529
Western Carolina University	219	0	2,500	0	0	106	388,064	0	390,889
Winston-Salem State University	0	0	0	0	0	0	43,096	0	43,096
TOTAL UNC System	4,621	306,659	184,038	24,161	509,207	2,848	9,886,404	121,154	11,039,092

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Salary and Fringe Benefit Calculations

Table 5-1 Salary and Calculated Fringes for All IT Positions lists by agency, the total full-time equivalents (FTEs) for permanent, full-time and part-time IT positions and the current annual budgeted salary amount for these positions as of the end of the report period. Data for these tables comes from the HR-Payroll System and include both vacant and filled IT positions. NC Housing and Finance and the NC Education Lottery provide information for the report that is not available in this system.

Table 5-2 Salary and Calculated Fringes for All IT Positions - UNC System lists the UNC System by the same information described above. This information was provided by UNC (except for School of Science and Math, which comes from the HR-Payroll System). Only the School of Science and Math will have vacant positions since they are reported using budgeted information.

Table 5-1 Salary and Calculated Fringes for All IT Positions
Annual Budgeted/Actual Salary
as reported June 30, 2025

	ANNUAL BUDGETED/ACTUAL						AVERAGE PER	
	TOTAL FTEs	SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	FTE
Community Colleges System Office	41.00	3,895,038	241,492	56,478	936,367	331,913	5,461,288	133,202
Department of Administration	5.00	551,334	32,865	7,994	132,541	40,477	765,212	153,042
Department of Adult Correction	74.00	5,077,463	314,803	73,623	1,220,622	599,063	7,285,574	98,454
Department of Agriculture & Consumer Services	42.00	3,511,922	217,739	50,923	844,266	340,008	4,964,859	118,211
Department of Commerce	117.00	11,457,173	708,221	166,129	2,754,304	947,166	16,032,994	137,034
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	640.00	61,710,381	3,817,476	894,801	14,835,176	5,181,082	86,438,915	135,061
Department of Insurance	33.00	3,165,740	196,276	45,903	761,044	267,150	4,436,113	134,428
Department of Justice	22.00	1,928,075	119,541	27,957	463,509	178,100	2,717,182	123,508
Department of Labor	11.00	877,547	54,408	12,724	210,962	89,050	1,244,691	113,154
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	39.15	2,266,423	140,518	32,863	544,848	316,936	3,301,589	84,332
Department of Public Instruction	93.92	9,336,852	578,117	135,384	2,244,579	760,299	13,055,232	139,008
Department of Public Safety	141.00	11,885,986	736,653	172,347	2,857,391	1,141,457	16,793,833	119,105
Department of Revenue	177.00	16,188,336	1,000,388	234,731	3,891,676	1,432,893	22,748,023	128,520
Department of Secretary of State	15.00	1,584,454	98,236	22,975	380,903	121,432	2,207,999	147,200
Department of the State Treasurer	69.00	7,439,736	460,891	107,876	1,788,513	558,585	10,355,601	150,081
Department of Transportation	12.00	1,006,123	62,380	14,589	241,872	97,145	1,422,109	118,509
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	17.00	2,280,234	124,878	29,206	501,456	120,750	3,056,524	179,796
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	18.00	1,718,281	106,533	24,915	413,075	145,718	2,408,522	133,807
Office of Administrative Hearings	3.00	203,705	12,630	2,954	48,971	24,286	292,545	97,515
Office of the Governor	4.00	431,081	26,727	6,251	103,632	32,382	600,072	150,018
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	14.00	1,530,107	94,867	22,187	367,838	113,336	2,128,334	152,024
Office of the State Controller	101.00	9,757,421	604,650	141,483	2,345,684	817,639	13,666,877	135,316
State Board of Elections	22.00	2,359,564	146,293	34,214	567,239	178,100	3,285,410	149,337
State Bureau of Investigation	43.00	4,238,319	262,776	61,456	1,018,892	348,104	5,929,546	137,896
Total w/o AOC, Lottery, UNC System & NCDIT	1,754.07	164,401,295	10,159,357	2,379,962	39,475,359	14,183,072	230,599,045	131,465
Administrative Office of the Courts	293.73	30,771,707	1,904,625	446,190	7,397,518	2,377,833	42,897,874	146,048
NC Education Lottery	44.00	4,263,261	264,324	61,818	1,024,892	349,932	5,964,227	135,551
UNC System	3,829.07	375,950,791	22,804,592	5,423,799	52,115,536	38,036,309	494,331,027	129,099
Total Without NCDIT	5,920.87	575,387,054	35,132,899	8,311,768	100,013,306	54,947,146	773,792,172	130,689
North Carolina Department of Information Technology	1,277.00	134,914,518	8,336,901	1,956,261	32,433,451	10,337,877	187,979,007	147,204

Table 5-2 Salary and Calculated Fringes for All IT Positions
Annual Salary - UNC System
as reported June 30, 2025

	TOTAL FTEs	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	218.20	19,838,447	1,219,415	287,674	3,243,668	1,766,216	26,355,420	120,786
East Carolina University	317.82	27,658,660	1,710,722	401,074	4,361,260	2,572,588	36,704,304	115,488
Elizabeth City State University	19.50	1,587,022	98,220	23,010	234,401	157,842	2,100,495	107,718
Fayetteville State University	57.00	5,227,569	324,112	75,797	859,105	461,385	6,947,968	121,894
NC A&T State University	89.38	7,580,581	466,597	109,917	1,173,392	723,464	10,053,951	112,489
NC Central University	76.00	5,804,164	359,459	84,164	936,872	615,180	7,799,839	102,629
NC School of Arts	25.00	1,889,015	117,119	27,393	276,242	202,362	2,512,131	100,485
NC School Science & Math	14.50	1,123,224	69,640	16,287	270,023	117,384	1,596,558	110,107
NC State University	718.62	71,010,219	4,362,765	1,029,661	10,414,744	5,816,822	92,634,211	128,906
UNC Asheville	37.00	2,657,031	164,739	38,528	390,470	299,496	3,550,264	95,953
UNC Chapel Hill	1,058.34	105,723,532	6,496,581	1,533,014	15,417,076	8,566,723	137,736,926	130,144
UNC Charlotte	253.25	25,209,791	1,546,114	365,557	3,648,495	2,049,927	32,819,884	129,595
UNC System Office	83.80	8,718,178	532,067	126,418	1,169,862	678,317	11,224,842	133,948
UNC Greensboro	165.51	15,200,111	932,748	220,411	2,282,604	1,339,717	19,975,591	120,691
UNC Hospital	350.00	48,085,539	2,639,097	669,651	3,188,137	9,874,994	64,457,418	184,164
UNC Pembroke	51.90	4,189,172	257,693	60,745	635,130	420,104	5,562,844	107,184
UNC Wilmington	153.51	12,725,064	783,290	184,511	1,839,285	1,242,584	16,774,734	109,275
Western Carolina University	104.75	8,872,046	547,427	128,643	1,320,641	847,897	11,716,654	111,853
Winston-Salem State University	35.00	2,851,426	176,787	41,344	454,129	283,307	3,806,993	108,771
TOTAL UNC System	3,829.07	375,950,791	22,804,592	5,423,799	52,115,536	38,036,309	494,331,027	129,099

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Salary Cost by Position Status

Table 5-3 Total IT Salary and Fringe Amount by Position Status segregates the current annual budgeted salary and fringes amount by position status within an agency. The position status determines whether a position is filled or vacant at the end of the report period (June 30, 2025).

Salary Cost by Position Type

Table 5-4 Salary and Calculated Fringes by Banding Category for all IT Positions lists salary information by IT band.

Table 5-3 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted/Actual Amounts as reported June 30, 2025

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,217,284	244,004	5,461,288	4.47%
Department of Administration	765,212	0	765,212	0.00%
Department of Adult Correction	7,056,576	228,998	7,285,574	3.14%
Department of Agriculture & Consumer Services	4,198,308	766,551	4,964,859	15.44%
Department of Commerce	11,933,007	4,099,987	16,032,994	25.57%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	74,182,592	12,256,322	86,438,915	14.18%
Department of Insurance	3,921,427	514,686	4,436,113	11.60%
Department of Justice	2,478,375	238,806	2,717,182	8.79%
Department of Labor	1,244,691	0	1,244,691	0.00%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	3,016,700	284,889	3,301,589	8.63%
Department of Public Instruction	11,735,227	1,320,006	13,055,232	10.11%
Department of Public Safety	15,362,550	1,431,283	16,793,833	8.52%
Department of Revenue	21,798,455	949,568	22,748,023	4.17%
Department of Secretary of State	1,796,029	411,970	2,207,999	18.66%
Department of the State Treasurer	9,485,515	870,086	10,355,601	8.40%
Department of Transportation	1,004,679	417,430	1,422,109	29.35%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	3,056,524	0	3,056,524	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	2,287,338	121,184	2,408,522	5.03%
Office of Administrative Hearings	170,885	121,661	292,545	41.59%
Office of the Governor	600,072	0	600,072	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	1,800,732	327,602	2,128,334	15.39%
Office of the State Controller	13,296,340	370,537	13,666,877	2.71%
State Board of Elections	3,125,523	159,887	3,285,410	4.87%
State Bureau of Investigation	5,099,312	830,234	5,929,546	14.00%
Total w/o AOC, Lottery, UNC System & NCDIT	204,633,352	25,965,692	230,599,045	11.26%
Administrative Office of the Courts	38,917,869	3,980,005	42,897,874	9.28%
NC Education Lottery	5,872,443	91,784	5,964,227	1.54%
UNC System	491,560,879	2,770,148	494,331,027	0.56%
Total Without NCDIT	740,984,543	32,807,630	773,792,172	4.24%
North Carolina Department of Information Technology	167,931,361	20,047,646	187,979,007	10.66%

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2025

	Information Technology		Operations and Systems		Networking		Business and Technology Applications		Technical Support	
	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes
Community Colleges System Office	1.00	142,949.95	7.00	994,565.56	1.00	109,662.67	26.00	3,539,004.09	6.00	675,106.21
Department of Administration	2.00	445,097	0.00	0	0.00	0	3.00	320,115	0.00	0
Department of Adult Correction	1.00	29,953	2.00	193,837	14.00	1,528,315	3.00	417,784	54.00	5,115,685
Department of Agriculture & Consumer Services	2.00	365,190	3.00	345,772	0.00	0	26.00	3,127,515	11.00	1,126,381
Department of Commerce	7.00	1,431,809	19.00	2,372,545	6.00	796,235	63.00	9,108,216	22.00	2,324,188
Department of Environmental Quality	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Department of Health and Human Services	33.00	6,807,294	60.00	7,768,818	54.00	7,456,414	343.00	49,695,359	150.00	14,711,029
Department of Insurance	2.00	375,788	1.00	91,719	4.00	572,726	19.00	2,604,994	7.00	790,887
Department of Justice	0.00	0	3.00	408,861	2.00	296,443	9.00	1,200,963	8.00	810,915
Department of Labor	1.00	162,428	0.00	0	0.00	0	5.00	547,598	5.00	534,665
Department of Military and Veterans Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Department of Natural and Cultural Resources	14.15	788,703	0.00	0	0.00	0	4.00	416,296	21.00	2,096,589
Department of Public Instruction	5.00	983,764	1.00	141,702	8.00	1,059,114	64.00	9,262,485	15.92	1,608,168
Department of Public Safety	3.00	480,245	18.00	2,019,639	50.00	5,389,840	46.00	6,233,887	24.00	2,670,222
Department of Revenue	5.00	1,087,150	18.00	2,228,653	7.00	954,933	110.00	14,746,004	37.00	3,731,283
Department of Secretary of State	1.00	205,588	0.00	0	2.00	312,177	9.00	1,339,607	3.00	350,626
Department of the State Treasurer	3.00	654,833	5.00	676,992	4.00	698,231	43.00	6,671,093	14.00	1,654,453
Department of Transportation	1.00	99,692	2.00	302,671	0.00	0	7.00	795,606	2.00	224,140
NC Global TransPark Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Housing Finance Authority	2.00	468,616	3.00	408,246	1.00	168,423	11.00	2,011,239	0.00	0
NC State Ports Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	1.00	216,874	0.00	0	4.00	563,418	12.00	1,525,621	1.00	102,609
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	2.00	206,753	1.00	85,793
Office of the Governor	1.00	185,877	0.00	0	0.00	0	3.00	414,195	0.00	0
Office of the Lieutenant Governor	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Office of the State Auditor	1.00	215,764	2.00	290,994	1.00	173,179	8.00	1,187,957	2.00	260,440
Office of the State Controller	56.00	6,366,549	6.00	969,080	0.00	0	36.00	6,000,608	3.00	330,639
State Board of Elections	1.00	221,332	4.00	675,756	1.00	153,047	13.00	1,905,173	3.00	330,102
State Bureau of Investigation	1.00	236,196	6.00	1,011,978	1.00	186,279	18.00	2,797,245	17.00	1,697,849
Total w/o AOC, Lottery, UNC System & NCDIT	144.15	21,971,693	160.00	20,901,827	160.00	20,418,437	883.00	126,075,317	406.92	41,231,771
Administrative Office of the Courts	82.00	14,515,521	103.73	14,044,671	61.00	8,080,044	24.00	3,997,740	23.00	2,259,898
NC Education Lottery	1.00	215,131	16.00	1,980,996	4.00	673,327	19.00	2,687,699	4.00	407,074
UNC System	2,242.61	321,658,731	203.61	27,201,692	97.00	10,940,876	387.57	51,027,616	898.28	83,502,113
Total Without NCDIT	2,469.76	358,361,076	483.34	64,129,185	322.00	40,112,683	1,313.57	183,788,372	1,332.19	127,400,856
North Carolina Department of Information Technology	114.00	17,035,935	145.00	20,813,486	129.00	18,380,039	678.00	106,073,393	211.00	25,676,155

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FTE Comparison between IT positions and All Positions

Table 5-5 Information Technology FTEs versus All FTEs compares the FTE count for all IT positions to total FTEs by agency. The FTE count for IT positions is further divided by position status (filled or vacant) as of June 30, 2025. The agencies are grouped by legislative committees for this table. The NC Education Lottery is also included for informational purposes.

**Table 5-5 Information Technology FTEs versus All FTEs
as reported June 30, 2025**

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	39.00	2.00	41.00	242.80	16.89%
Department of Public Instruction	84.00	9.92	93.92	2,129.47	4.41%
UNC System	3,809.07	20.00	3,829.07	50,968.00	7.51%
Education Total:	3,932.07	31.92	3,963.99	53,340.27	7.43%
General Government					
Department of Administration	5.00	0.00	5.00	1,397.08	0.36%
Department of Insurance	29.00	4.00	33.00	645.75	5.11%
Department of Military and Veterans Affairs	0.00	0.00	0.00	122.00	0.00%
Department of Natural and Cultural Resources	34.15	5.00	39.15	3,417.80	1.15%
Department of Revenue	170.00	7.00	177.00	1,809.88	9.78%
Department of Secretary of State	12.00	3.00	15.00	195.75	7.66%
Department of the State Treasurer	63.00	6.00	69.00	533.00	12.95%
NC Housing Finance Authority	17.00	0.00	17.00	143.00	11.89%
Office of Administrative Hearings	2.00	1.00	3.00	66.00	4.55%
Office of the Governor	4.00	0.00	4.00	193.80	2.06%
Office of the Lieutenant Governor	0.00	0.00	0.00	9.00	0.00%
Office of the State Auditor	12.00	2.00	14.00	159.00	8.81%
Office of the State Controller	99.00	2.00	101.00	200.00	50.50%
State Board of Elections	21.00	1.00	22.00	67.00	32.84%
General Government Total:	468.15	31.00	499.15	8,959.05	5.57%
Human Resources					
Department of Health and Human Services	552.00	88.00	640.00	17,999.68	3.56%
Human Resources Total:	552.00	88.00	640.00	17,999.68	3.56%
Justice and Public Safety					
Administrative Office of the Courts	264.00	29.73	293.73	8,146.65	3.61%
Department of Adult Correction	72.00	2.00	74.00	19,051.50	0.39%
Department of Justice	20.00	2.00	22.00	877.25	2.51%
Department of Public Safety	127.00	14.00	141.00	18,431.43	0.76%
State Bureau of Investigation	37.00	6.00	43.00	496.00	8.67%
Justice and Public Safety Total:	520.00	53.73	573.73	47,002.83	1.22%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	35.00	7.00	42.00	2,537.75	1.66%
Department of Commerce	84.00	33.00	117.00	2,047.75	5.71%
Department of Environmental Quality	0.00	0.00	0.00	1,866.50	0.00%
Department of Labor	11.00	0.00	11.00	369.67	2.98%
NC Wildlife Resources	17.00	1.00	18.00	702.00	2.56%
Natural and Economic Resources Total:	147.00	41.00	188.00	7,523.67	2.50%
Transportation					
Department of Transportation	8.00	4.00	12.00	12,811.93	0.09%
NC Global TransPark Authority	0.00	0.00	0.00	35.50	0.00%
NC State Ports Authority	0.00	0.00	0.00	282.00	0.00%
Transportation Total:	8.00	4.00	12.00	13,129.43	0.09%
NC Education Lottery					
NC Education Lottery	43.00	1.00	44.00	312.00	14.10%
NC Education Lottery Total:	43.00	1.00	44.00	312.00	14.10%
North Carolina Department of Information Technology					
North Carolina Department of Information Technology	1,129.00	148.00	1,277.00	1,449.75	88.08%
North Carolina Department of Information Technology Total:	1,129.00	148.00	1,277.00	1,449.75	88.08%
Total:	6,799.22	398.64	7,197.87	149,716.67	4.81%

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025**

Portfolio Management

For many years, the State of North Carolina grappled with the question, “How much does the state spend on information technology each year?” The General Assembly mandated that this joint report be prepared to begin answering this question.

In 2004, the General Assembly directed the State Chief Information Officer (SCIO) to begin improving the management of information technology in state government. In 2015, NCDIT implemented a new Information Technology Portfolio Management System to replace the outdated system. A key capability is to accumulate IT expenditures for each project, by integrating data from the North Carolina Accounting System (NCAS) and DOT’s SAP System. In accordance with the statutory authority of the SCIO and NCDIT, this section focuses only on the Executive Branch. No figures are provided for the University System, the Administrative Office of the Courts, or the General Assembly.

What is Portfolio Management?

Portfolio Management (PM) is the grouping of computer applications and projects to examine an organization’s spending, risk profile, and plans for technology. Just as one manages a personal retirement fund or budget, the state manages its technology portfolio for the future. It does this by managing IT investments from the agency, program (closely related projects with common business goals) and statewide perspectives to maximize citizen benefits and public value for costs within acceptable risk profiles. The intent is to build and maintain project and application portfolios that reflect the value of the investment and aid the agency in optimizing business decisions about technology.

The state’s technology profile is composed of several key elements: projects, existing applications, people, hardware, and software. Other sections of this report give information on the costs of personnel and hardware and software. This section addresses projects and existing applications.

Project Portfolio Management

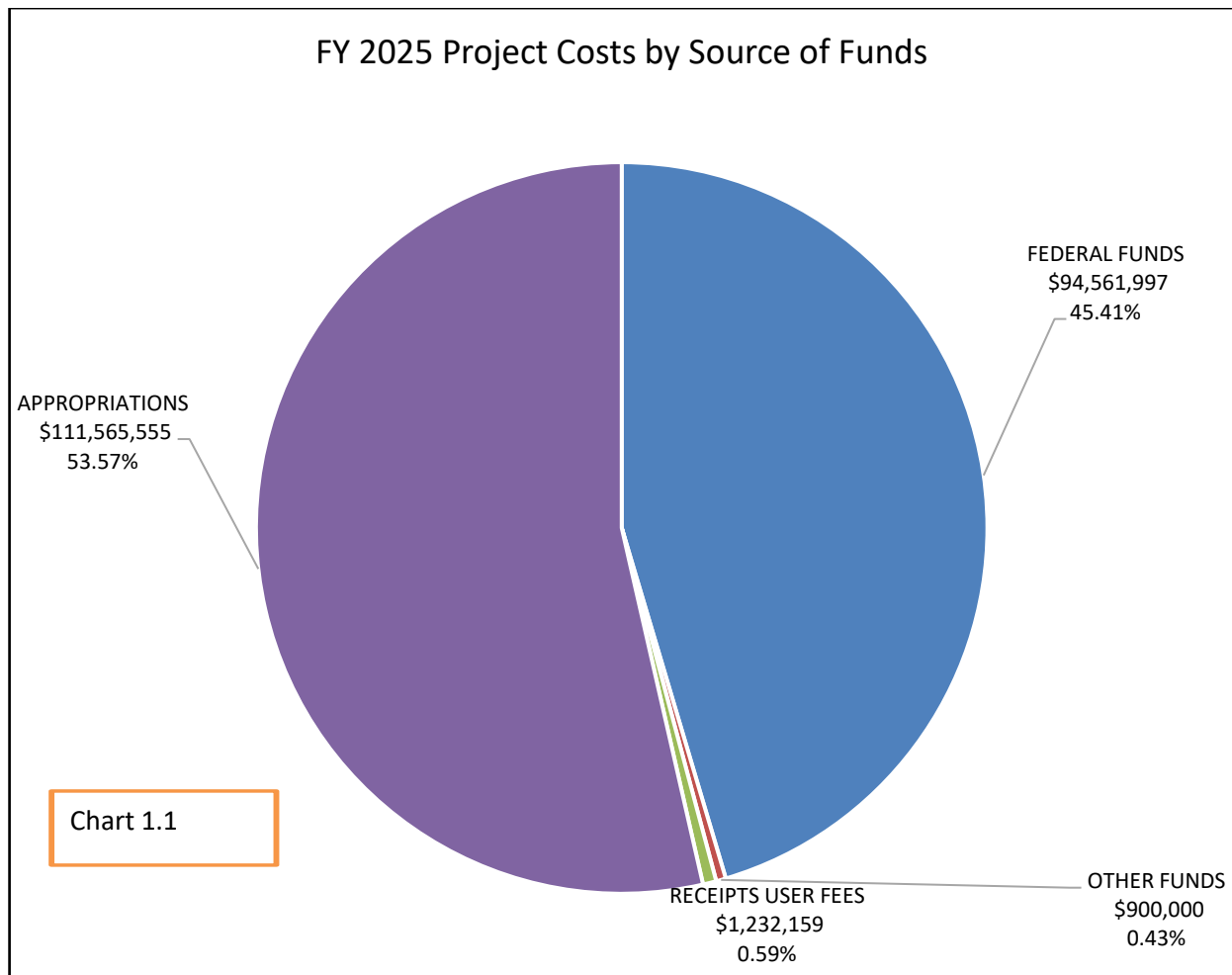
Project Portfolio Management (PPM) focuses on **new** technology projects intended to improve the delivery of existing services or to provide new services. Projects have a definite timeline, a budget, and a set of deliverables. When they are completed, the state should have a new service, application, or improved infrastructure to build on for the future.

**State of North Carolina
Information Technology Expenditures Report
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Projects:

The Enterprise Project Management Office (EPMO), under the SCIO, monitored the initiation, execution, and closeout of over 142 projects during FY 2025. IT Projects represent new efforts with budgets, timelines, and milestones. Costs for these projects are included in this report as captured in the Information Technology Portfolio Management System. State agencies (including NCDIT) executed approximately \$219.5 million on IT projects.

Chart 1.1 shows FY 2025 project costs by the source of funds (excluding NCDIT).



**State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025**

Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding NCDIT).

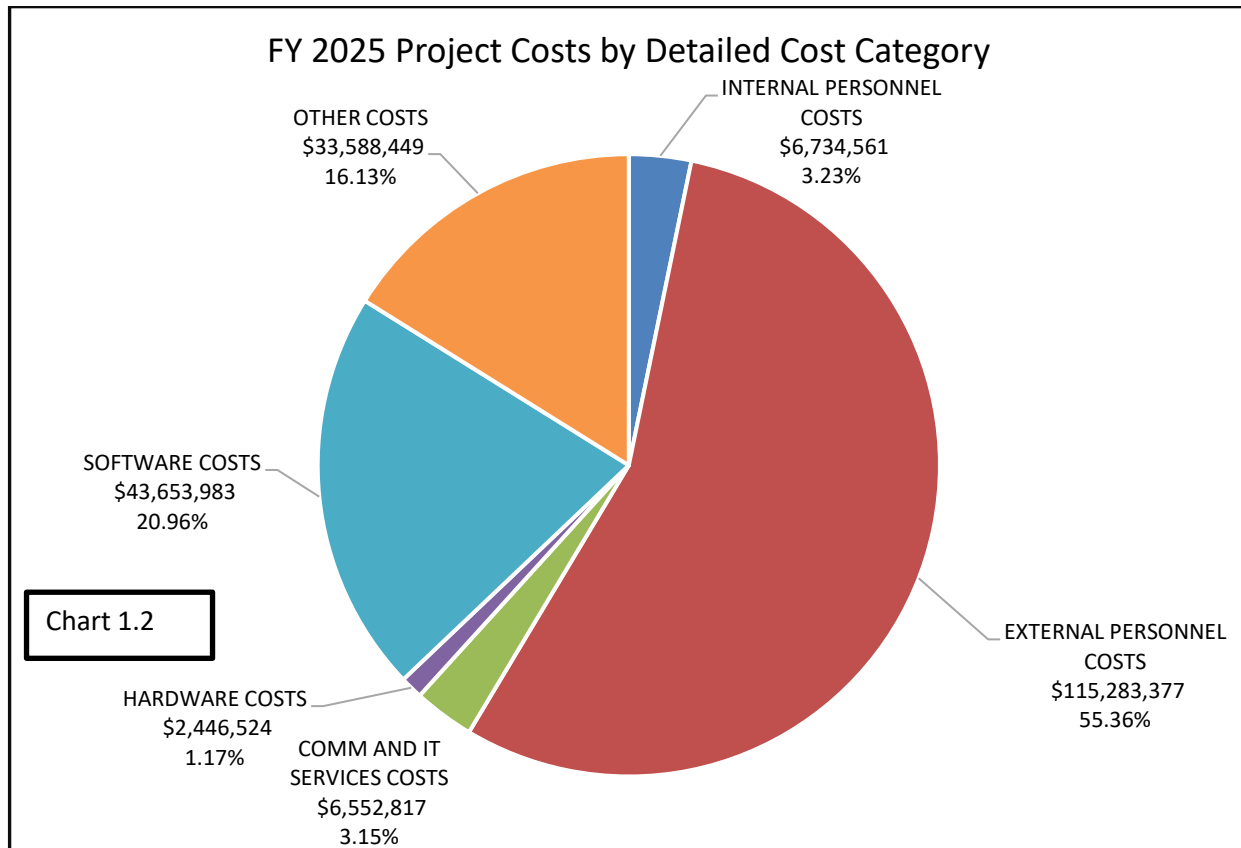


Table 6-1 shows the distribution of costs for projects by agency for 2025 by cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2025 by source of funds.

Table 6-3 shows the distribution of costs for projects by agency for 2025 by cost category in detail.

Table 6-4 shows the distribution of costs for projects by agency for 2025 by source of funds in detail.

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2025

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	0	3,200,185	0	0	7,699,678	27,090,683	37,990,546
Department of Administration	36,017	125,379	0	0	88,884	0	250,280
Department of Adult Corrections	10,130	5,267,464	5,332,038	1,921,496	7,462	0	12,538,590
Department of Commerce	157,806	3,827,295	46,080	0	18,074,692	0	22,105,873
Department of Environmental Quality	(1,089,024)	11,491,137	0	(3,117)	107,193	(403,795)	10,102,394
Department of Health and Human Services	3,423,902	72,328,786	489,090	604,948	5,331,886	5,723,141	87,901,753
Department of Public Instruction	1,604,220	11,353,830	485,792	0	8,572,390	107,613	22,123,845
Department of Public Safety	55,000	295,966	0	(76,803)	584,292	20,964	879,419
Department of the State Treasurer	0	0	0	0	342,554	0	342,554
Department of Transportation	2,501,979	2,460,245	0	0	2,201,402	1,043,832	8,207,458
Office of State Human Resources	0	4,861,931	199,817	0	643,550	0	5,705,298
State Board of Elections	34,531	71,159	0	0	0	6,011	111,701
Total Without NCDIT	6,734,561	115,283,377	6,552,817	2,446,524	43,653,983	33,588,449	208,259,711
North Carolina Department of Information Technology	1,328,256	5,183,064	561,630	1,010,663	3,033,380	166,900	11,283,893

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2025

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	27,090,683	0	0	10,899,863	37,990,546
Department of Administration	0	0	128,584	121,696	250,280
Department of Adult Corrections	6,379,534	900,000	0	5,259,056	12,538,590
Department of Commerce	22,093,226	0	0	12,647	22,105,873
Department of Environmental Quality	5,188,120	0	0	4,914,274	10,102,394
Department of Health and Human Services	33,674,643	0	184,847	54,042,263	87,901,753
Department of Public Instruction	0	0	0	22,123,845	22,123,845
Department of Public Safety	135,791	0	0	743,628	879,419
Department of the State Treasurer	0	0	0	342,554	342,554
Department of Transportation	0	0	0	8,207,458	8,207,458
Office of State Human Resources	0	0	918,728	4,786,570	5,705,298
State Board of Elections	0	0	0	111,701	111,701
Total Without NCDIT	94,561,997	900,000	1,232,159	111,565,555	208,259,711
Department of Information Technology	0	0	2,133,015	9,150,878	11,283,893

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP Implementation Phase Four	0	217,183	0	0	6,234,435	0	6,451,618
	NCCCS - Modernize Public Website	0	341,535	0	0	0	0	341,535
	NCCCS - Rural College Broadband Access II	0	0	0	0	0	27,090,683	27,090,683
	NCCCS - Short Term Workforce Development	0	2,613,104	0	0	1,465,243	0	4,078,347
	NCCCS Learning Management System	0	28,363	0	0	0	0	28,363
Total Costs for	Community Colleges System Office	0	3,200,185	0	0	7,699,678	27,090,683	37,990,546
Department of Administration	Motor Fleet Management	0	91,953	0	0	0	0	91,953
	NC eProcurement Future Generation	6,139	4,809	0	0	0	0	10,948
	Real Property Phase 2 Extension	0	20,969	0	0	0	0	20,969
	Real Property Phase 2 Rebid	1,126	7,648	0	0	0	0	8,774
	State Parking	28,752	0	0	0	88,884	0	117,636

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	Department of Administration	36,017	125,379	0	0	88,884	0	250,280
Department of Adult Corrections	Capture and content services (CCS)	0	92,370	0	0	0	0	92,370
	CE - GSS to NCFS Migration Project	0	4,218,094	0	0	0	0	4,218,094
	Data Analysis and Dashboard Mgmt System Sourcing Project - Recidiviz	0	0	900,000	0	0	0	900,000
	Legal Case Management (LCM)	10,130	0	931,000	0	7,462	0	948,592
	Prisons Technology Upgrade Project	0	957,000	3,501,038	1,921,496	0	0	6,379,534
Total Costs for	Department of Adult Corrections	10,130	5,267,464	5,332,038	1,921,496	7,462	0	12,538,590
Department of Commerce	DES Felix Chatbot (aka DES Equitable Access)	15,152	471,658	0	0	0	0	486,810
	DES Multi-Language Project (aka: DES Equitable Access – Claimant Messaging Chatbot)	0	2,028,742	0	0	0	0	2,028,742
	DWS REO Module Addition to NCWorks	50,970	0	0	0	137,000	0	187,970
	NC Suits (Tax Modernization)	89,746	1,165,634	0	0	17,937,692	0	19,193,072

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Commerce	NCcareers - PROWD1	0	150,000	34,820	0	0	0	184,820
	NUSTAR	0	11,261	0	0	0	0	11,261
	Virtual Desktop Pilot	1,938	0	11,260	0	0	0	13,198
Total Costs for	Department of Commerce	157,806	3,827,295	46,080	0	18,074,692	0	22,105,873
Department of Environmental Quality	DEMLR Dam Safety - Probably Maximum Precipitation	7,500	176,155	0	0	0	0	183,655
	DEQ 21st Century Program	-2,336,993	7,309,802	0	-3,117	106,593	-428,864	4,647,421
	DEQ Laboratory Information Management System (LIMS)	9,769	0	0	0	0	0	9,769
	DEQ Solid Waste and Reporting	89,250	0	0	0	0	0	89,250
	DMF Generative Artificial Intelligence	0	0	0	0	600	0	600
	DWR Certified Operator Data Management System	49,556	0	0	0	0	0	49,556
	Flood Resiliency Blueprint	659,336	3,835,138	0	0	0	0	4,494,474

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Environmental Quality	Harvest of Recreational and Commercial Fisheries Reporting	0	9,999	0	0	0	25,069	35,068
	Lead Pipe Inventory System	37,199	0	0	0	0	0	37,199
	LIMS PFAS Project	27,500	49,466	0	0	0	0	76,966
	NCSU Task Order Interactive Guide	61,369	0	0	0	0	0	61,369
	Stewardship Program	159,143	110,577	0	0	0	0	269,720
	Water Service Line Material Inventory System	147,347	0	0	0	0	0	147,347
Total Costs for	Department of Environmental Quality	-1,089,024	11,491,137	0	-3,117	107,193	-403,795	10,102,394
Department of Health and Human Services	Application and Infrastructure Modernization(AIM) Phase-2	0	170,345	0	0	0	0	170,345
	Community Action Reporting & Data Solution (CARDS)	115,132	640,704	129	0	0	37,544	793,509
	County Admin Reimbursement System Modernization Project (CARS)	280,795	408,204	0	0	0	16,040	705,039
	DCFW P-EBT IT Support for School Year 2022-2023	30,698	4,993,758	0	0	0	3,687	5,028,143

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	DHB Nursing Home Assessment (NHA) Replacement	3,940	123,848	0	0	-14,472	521	113,837
	DHHS - CSS Centralized Collections Operation (CCO)	315	8,643	0	0	0	172	9,130
	DHHS - MES Business Continuity - Decommissioning	0	1,027,094	0	0	0	0	1,027,094
	DHHS - MES Interoperability (IO)	19,105	3,683,134	0	0	0	671	3,702,910
	DHHS - MES Pharmacy Benefit Management (PBM)	142,980	5,188,085	0	0	0	9,457	5,340,522
	DHHS - MES Procurement Planning, Project Administration (aka MMIS Analytics Re-Procurement)	-132,257	-1,322,054	24,521			-448,093	-1,877,883
	DHHS - MES Provider Data Management- Credentials Verification Organization (PDM-CVO)	-247,894	10,321,053	0	0	0	-3,698	10,069,461
	DHHS DAAS Modernization Phase 1 (DMP1)	27,658	308,218	0	0	0	8,239	344,115
	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	142,003	906,975	0	0	0	26,571	1,075,549
	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	19,200	443,675	0	0	0	0	462,875
	DHHS DPH Medical Examiner Information System (MEIS)	473,752	987,045	0	13,360	1,029	25,279	1,500,465
	DHHS DPH TPCB Refer to Quit app	12,536	510	0	0	0	260	13,306

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Caswell Developmental Center VoIP Modernization	0	0	0	0	0	189,188	189,188
	DHSR Enterprise System	763,749	2,143,881	62,297	0	19,227	76,392	3,065,546
	Disability Benefits - DB101	3,491	397,960	13,759	0	0	4,048	419,258
	DPH ETOR	4,832	-54,209	0	0	0	2,882	-46,495
	DPH Immunization System Replacement (DPHISR)	114,477	182,225	0	0	0	5,854	302,556
	DPH NC REEDS	141,071	337,798	0	0	0	5,630	484,499
	DSDHH Service Management System (SMS)	-98,715	204,051	85,170	0	-6,069	410	184,847
	DSS Child Welfare Fatalities Database Replacement	48,276	322,825	0	0	8,894	4,153	384,148
	DSS Refugee Office Analytics and Data System (ROADS)	9,634	8,900	0	0	0	281	18,815
	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	43,663	-55,799	35,162	0	0	-1,988	21,038
	DVRS Financial Management Services	0	11,735	8,536	0	0	0	20,271
	Emergency Alert System	181,527	86,330	0	0	0	4,868	272,725

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	Incident Response Improvement System (IRIS) Replacement (aka Incident Response and Improvement System (IRIS)	4,868	180,548	0	0	0	4,167	189,583
	Maven Upgrade-Migration Project	5,961	56,950	2	0	0	2,341	65,254
	NC FAST ARPA Subsidized Child care Provider Portal Enhancement	2,154	184,944	0	0	0	1,894	188,992
	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	405,012	10,241,280	0	0	0	2,094	10,648,386
	NC Infant-Toddler Program Solution	59,020	256,520	9,645	0	0	0	325,185
	NCSLPH Newborn Screening LIMS Procurement and Implementation	20,823	281,776	0	0	-43,556	-234,503	24,540
	New DHHS Campus Infrastructure Project (DCIP)	54,012	1,566,923	0	591,588	2,210,813	5,929,251	10,352,587
	PATH NC - Child Welfare Information System Modernization (aka CWIS - Child Welfare Information System	673,990	27,822,658	249,869	0	3,156,020	43,508	31,946,045
	SLPH Clinical LIMS Procurement and Implementation	3,965	128,035	0	0	0	2,016	134,016
	Smart Start Reporting System (SSRS) Replacement	94,129	134,218	0	0	0	4,005	232,352
Total Costs for	Department of Health and Human Services	3,423,902	72,328,786	489,090	604,948	5,331,886	5,723,141	87,901,753

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	DPI Consolidated K-12 Facility Information Database	0	1,000,000	0	0	0	0	1,000,000
	DPI Gaggle	0	0	0	0	4,400,000	0	4,400,000
	DPI GLF Marzano's High Reliability Schools (HRS)	0	515,325	0	0	0	0	515,325
	DPI GoGuardian	0	0	0	0	4,128,385	0	4,128,385
	DPI PSU AS-400 Hosting Migration	0	0	485,792	0	0	0	485,792
	DPI SIS Modernization	1,355,924	9,491,709	0	0	22,500	107,613	10,977,746
	DPI-FINMod Strategy assessment	248,296	346,796	0	0	21,505	0	616,597
Total Costs for	Department of Public Instruction	1,604,220	11,353,830	485,792	0	8,572,390	107,613	22,123,845
Department of Public Safety	ABC Commission Chatbot	0	0	0	0	69,783	0	69,783
	ABCC - Rulemaking Software Procurement	5,000	40,000	0	0	145,000	0	190,000
	EM - FRIS Application Modernization	25,000	255,966	0	0	0	0	280,966

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Safety	GCC - GEMS Replacement Project	15,000	0	0	0	0	20,964	35,964
	Juvenile Justice Mendix Procurement	10,000	0	0	0	75,125	0	85,125
	NCNG - DAS Enhancements Projects	0	0	0	-76,803	0	0	-76,803
	Victims claims compensation services	0	0	0	0	294,384	0	294,384
Total Costs for	Department of Public Safety	55,000	295,966	0	-76,803	584,292	20,964	879,419
Department of the State Treasurer	Integrated Imaging and Document Management System	0	0	0	0	342,554	0	342,554
Total Costs for	Department of the State Treasurer	0	0	0	0	342,554	0	342,554
Department of Transportation	AAD Project Standard (AADSTD, ITP.00362)	6,526	0	0	0	0	0	6,526
	ATMS Software Integration (ATMSSI)	150,927	0	0	0	90,000	0	240,927
	Automated Hearing Solution2 (AHS2)	40,344	0	0	0	0	0	40,344
	Central Issuance of Reg Products (CIRP)	15,002	0	0	0	0	0	15,002

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Data Cleansing & System Analysis (DCSA)	546,648	164,806	0	0	0	0	711,454
	DMV Application Sys Modernization (DASM)	34,813	0	0	0	0	0	34,813
	DMV Modernization Solution (DMVMOD)	8,846	0	0	0	0	0	8,846
	LT Delinquent Account Collection (LTDAC)	2,792	6,446	0	0	0	0	9,238
	Mobile Drivers License (mDL)	12,406	8,617	0	0	0	0	21,023
	NC Crash Reporting Info System (NCCRIS)	1,004,626	1,715,411	0	0	0	0	2,720,037
	NCMAX Implementation (NCMAX)	0	716	0	0	0	0	716
	Notice and Storage Modernization (NSM)	63,546	108,924	0	0	0	255,702	428,172
	Online Dealer Vendor (ODV)	167,139	7,777	0	0	0	0	174,916
	Print On Demand (POD)	41,662	19,093	0	0	0	0	60,755
	ROW Workflow Tracking (ROWWTS)	18,131	25,220	0	0	0	0	43,351
	SAP GL Replacement (SAPGLR)	32,241	235,521	0	0	0	0	267,762

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	SBTS CDL Process Automation (SBCDLA)	57,799	0	0	0	202	360,306	418,307
	SimpliGov Automation Platform (SGAP)	246,999	42,778	0	0	2,111,200	427,824	2,828,801
	SPOT Online & STIP Manager II (SOSM2)	17,191	0	0	0	0	0	17,191
	UNI Migration and Driving History Record	34,341	124,936	0	0	0	0	159,277
Total Costs for	Department of Transportation	2,501,979	2,460,245	0	0	2,201,402	1,043,832	8,207,458
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	3,750,275	199,817	0	643,550	0	4,593,642
	MyTS	0	1,111,656	0	0	0	0	1,111,656
Total Costs for	Office of State Human Resources	0	4,861,931	199,817	0	643,550	0	5,705,298
State Board of Elections	SIEIMS Modernization	19,554	0	0	0	0	0	19,554
	Signature Verification Solution	14,977	71,159	0	0	0	6,011	92,147
Total Costs for	State Board of Elections	34,531	71,159	0	0	0	6,011	111,701

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	Non-NCBIT	6,734,561	115,283,377	6,552,817	2,446,524	43,653,983	33,588,449	208,259,711
North Carolina Department of Information Technology	Air-Gapped Backups	5,485	0	0	0	0	0	5,485
	Cloud Migration Acceleration	188,921	0	0	0	0	0	188,921
	Constituent Engagement	0	22,850	0	0	0	0	22,850
	Cyber Security Pilot	693,000	1,647,818	0	0	0	0	2,340,818
	Data Inventory Classificationand Mapping	32,548	42,693	0	0	0	0	75,241
	DMV Modernization Assessment	0	520,975	0	0	0	0	520,975
	DOA MAN Core Move	0	0	0	45,335	0	0	45,335
	Enterprise Architecture Enablement	206,394	1,131,366	0	0	0	0	1,337,760
	External Firewall Auditing Service	41,045	0	0	0	0	0	41,045
	GovRoam-Seamless Wireless Connectivity	54,020	14,125	0	0	0	0	68,145

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
North Carolina Department of Information Technology	IBM Software Tools	37,199	0	0	0	1,908,414	0	1,945,613
	Identity and Access Management Solution	-643,203	0	0	0	0	0	-643,203
	Identity Proofing Pilot	77,398	0	0	0	0	0	77,398
	Intelligent Automation Tools Implementation	19,621	0	0	0	0	0	19,621
	Internal Operations Project Portfolio Management Framework	105,732	0	0	0	0	0	105,732
	Local Government Comms Assessment	11,148	14,964	0	0	0	0	26,112
	M365 Virtual Tenants	11,685	0	0	356,300	0	0	367,985
	Microsoft Purview POC	20,430	0	0	0	0	0	20,430
	Network LAN EOL Replacements	-14,595	8,030	0	609,028	0	166,900	769,363
	NSPro	42,988	0	0	0	0	0	42,988
	ORBUS Integration CMDB and Project Data Master	0	7,627	0	0	0	0	7,627
	PIM-PAM-PUM	40,180	5,516	0	0	112,094	0	157,790

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2025**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
North Carolina Department of Information Technology	Private Cloud Orchestration	4,469	0	0	0	0	0	4,469
	Seamless Workload Mobility	3,660	0	0	0	0	0	3,660
	ServiceNow HR Service Delivery – NCDIT Onboarding and Transitions	37,368	0	0	0	0	0	37,368
	SIEM Expansion	8,208	1,123,020	0	0	0	0	1,131,228
	SQS Migration to New Tools Platform	96,692	0	0	0	0	0	96,692
	Telephony - TDM Sunset	135,241	123,220	561,630	0	0	0	820,091
	WAN Core EOX	53,342	0	0	0	0	0	53,342
	Zero Trust Network Access	59,280	478,000	0	0	1,012,872	0	1,550,152
	Zilla Identity Governance	0	42,860	0	0	0	0	42,860
Total Costs for	North Carolina Department of Information Technology	1,328,256	5,183,064	561,630	1,010,663	3,033,380	166,900	11,283,893
Total Costs for	NCDIT	1,328,256	5,183,064	561,630	1,010,663	3,033,380	166,900	11,283,893

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP Implementation Phase Four	0	0	0	6,451,618	6,451,618
Community Colleges System Office	NCCCS - Modernize Public Website	0	0	0	341,535	341,535
Community Colleges System Office	NCCCS - Rural College Broadband Access II	27,090,683	0	0	0	27,090,683
Community Colleges System Office	NCCCS - Short Term Workforce Development	0	0	0	4,078,347	4,078,347
Community Colleges System Office	NCCCS Learning Management System	0	0		28,363	28,363
Total Costs for	Community Colleges System Office	27,090,683	0	0	10,899,863	37,990,546
Department of Administration	Motor Fleet Management	0	0	0	91,953	91,953
Department of Administration	NC eProcurement Future Generation	0	0	10,948	0	10,948
Department of Administration	Real Property Phase 2 Extension	0	0	0	20,969	20,969

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Administration	Real Property Phase 2 Rebid	0	0	0	8,774	8,774
Department of Administration	State Parking	0	0	117,636	0	117,636
Total Costs for	Department of Administration	0	0	128,584	121,696	250,280
Department of Adult Corrections	Capture and content services (CCS)	0	0	0	92,370	92,370
Department of Adult Corrections	CE - GSS to NCFS Migration Project	0	0	0	4,218,094	4,218,094
Department of Adult Corrections	Data Analysis and Dashboard Mgmt System Sourcing Project - Recidiviz	0	0	0	0	900,000
Department of Adult Corrections	Legal Case Management (LCM)	0	0	0	948,592	948,592
Department of Adult Corrections	Prisons Technology Upgrade Project	6,379,534	0	0	0	6,379,534
Total Costs for	Department of Adult Corrections	6,379,534	0	0	5,259,056	12,538,590

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	DES Felix Chatbot (aka DES Equitable Access)	486,810	0	0	0	486,810
Department of Commerce	DES Multi-Language Project (aka: DES Equitable Access – Claimant Messaging Chatbot)	2,028,742	0	0	0	2,028,742
Department of Commerce	DWS REO Module Addition to NCWorks	187,970	0	0	0	187,970
Department of Commerce	NC Suits (Tax Modernization)	19,193,072	0	0	0	19,193,072
Department of Commerce	NCcareers - PROWD1	183,434	0	0	1,386	184,820
Department of Commerce	NUSTAR	0	0	0	11,261	11,261
Department of Commerce	Virtual Desktop Pilot	13,198	0	0	0	13,198
Total Costs for	Department of Commerce	22,093,226	0	0	12,647	22,105,873
Department of Environmental Quality	DEMLR Dam Safety - Probably Maximum Precipitation	183,655	0	0	0	183,655

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	DEQ 21st Century Program	4,647,421	0	0	0	4,647,421
Department of Environmental Quality	DEQ Laboratory Information Management System (LIMS)	0	0	0	9,769	9,769
Department of Environmental Quality	DEQ Solid Waste and Reporting	0	0		89,250	89,250
Department of Environmental Quality	DMF Generative Artificial Intelligence	0	0	0	600	600
Department of Environmental Quality	DWR Certified Operator Data Management System	49,556	0	0	0	49,556
Department of Environmental Quality	Flood Resiliency Blueprint	0	0	0	4,494,474	4,494,474
Department of Environmental Quality	Harvest of Recreational and Commercial Fisheries Reporting	0	0	0	35,068	35,068
Department of Environmental Quality	Lead Pipe Inventory System	37,199	0	0	0	37,199
Department of Environmental Quality	LIMS PFAS Project	61,573	0		15,393	76,966
Department of Environmental Quality	NCSU Task Order Interactive Guide	61,369	0	0	0	61,369

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	Stewardship Program	0	0	0	269,720	269,720
Department of Environmental Quality	Water Service Line Material Inventory System	147,347	0	0	0	147,347
Total Costs for	Department of Environmental Quality	5,188,120	0	0	4,914,274	10,102,394
Department of Health and Human Services	Application and Infrastructure Modernization(AIM) Phase-2	0	0	0	170,345	170,345
Department of Health and Human Services	Community Action Reporting & Data Solution (CARDS)	793,509	0	0	0	793,509
Department of Health and Human Services	County Admin Reimbursement System Modernization Project (CARS)	241,194	0		463,845	705,039
Department of Health and Human Services	DCFWS P-EBT IT Support for School Year 2022-2023	5,028,143	0	0	0	5,028,143
Department of Health and Human Services	DHB Nursing Home Assessment (NHA) Replacement	56,919	0	0	56,918	113,837
Department of Health and Human Services	DHHS - CSS Centralized Collections Operation (CCO)	0	0	0	9,130	9,130

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Business Continuity - Decommissioning	0	0	0	1,027,094	1,027,094
Department of Health and Human Services	DHHS - MES Interoperability (IO)	3,332,619	0	0	370,291	3,702,910
Department of Health and Human Services	DHHS - MES Pharmacy Benefit Management (PBM)	4,806,470	0	0	534,052	5,340,522
Department of Health and Human Services	DHHS - MES Procurement Planning, Project Administration (aka MMIS Analytics Re-Procurement)	-1,690,095			-187,788	-1,877,883
Department of Health and Human Services	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	9,062,515	0	0	1,006,946	10,069,461
Department of Health and Human Services	DHHS DAAS Modernization Phase 1 (DMP1)	344,115	0	0	0	344,115
Department of Health and Human Services	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	1,075,549	0	0	0	1,075,549
Department of Health and Human Services	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	462,875	0	0	0	462,875
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS)	0	0	0	1,500,465	1,500,465
Department of Health and Human Services	DHHS DPH TPCB Refer to Quit app	13,306	0	0	0	13,306

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Caswell Developmental Center VoIP Modernization	0	0		189,188	189,188
Department of Health and Human Services	DHSR Enterprise System	0	0	0	3,065,546	3,065,546
Department of Health and Human Services	Disability Benefits - DB101	329,956	0		89,302	419,258
Department of Health and Human Services	DPH ETOR	-41,846	0	0	-4,649	-46,495
Department of Health and Human Services	DPH Immunization System Replacement (DPHISR)	302,556	0	0	0	302,556
Department of Health and Human Services	DPH NC REEDS	324,614	0	0	159,885	484,499
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	184,847	0	184,847
Department of Health and Human Services	DSS Child Welfare Fatalities Database Replacement	384,148	0	0	0	384,148
Department of Health and Human Services	DSS Refugee Office Analytics and Data System (ROADS)	0	0		18,815	18,815
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	17,013	0	0	4,025	21,038

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DVRS Financial Management Services	0	0	0	20,271	20,271
Department of Health and Human Services	Emergency Alert System	0	0		272,725	272,725
Department of Health and Human Services	Incident Response Improvement System (IRIS) Replacement (aka Incident Response and Improvement	0	0	0	189,583	189,583
Department of Health and Human Services	Maven Upgrade-Migration Project	65,254	0	0	0	65,254
Department of Health and Human Services	NC FAST ARPA Subsidized Child care Provider Portal Enhancement	188,992	0	0	0	188,992
Department of Health and Human Services	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	8,019,300	0	0	2,629,086	10,648,386
Department of Health and Human Services	NC Infant-Toddler Program Solution	325,185	0	0	0	325,185
Department of Health and Human Services	NCSLPH Newborn Screening LIMS Procurement and Implementation	0	0		24,540	24,540
Department of Health and Human Services	New DHHS Campus Infrastructure Project (DCIP)	0	0	0	10,352,587	10,352,587
Department of Health and Human Services	PATH NC - Child Welfare Information System Modernization (aka CWIS - Child Welfare Information System	0	0		31,946,045	31,946,045

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	SLPH Clinical LIMS Procurement and Implementation	0	0	0	134,016	134,016
Department of Health and Human Services	Smart Start Reporting System (SSRS) Replacement	232,352	0	0	0	232,352
Total Costs for	Department of Health and Human Services	33,674,643	0	184,847	54,042,263	87,901,753
Department of Public Instruction	DPI Consolidated K-12 Facility Information Database	0	0	0	1,000,000	1,000,000
Department of Public Instruction	DPI Gaggle	0	0	0	4,400,000	4,400,000
Department of Public Instruction	DPI GLF Marzano's High Reliability Schools (HRS)	0	0	0	515,325	515,325
Department of Public Instruction	DPI GoGuardian	0	0	0	4,128,385	4,128,385
Department of Public Instruction	DPI PSU AS-400 Hosting Migration	0	0	0	485,792	485,792
Department of Public Instruction	DPI SIS Modernization	0	0	0	10,977,746	10,977,746

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	DPI-FINMod Strategy assessment	0	0	0	616,597	616,597
Total Costs for	Department of Public Instruction	0	0	0	22,123,845	22,123,845
Department of Public Safety	ABC Commission Chatbot	0	0		69,783	69,783
Department of Public Safety	ABCC - Rulemaking Software Procurement	0	0		190,000	190,000
Department of Public Safety	EM - FRIS Application Modernization	0	0		280,966	280,966
Department of Public Safety	GCC - GEMS Replacement Project	35,964	0	0	0	35,964
Department of Public Safety	Juvenile Justice Mendix Procurement	0	0	0	85,125	85,125
Department of Public Safety	NCNG - DAS Enhancements Projects	-76,803	0	0	0	-76,803
Department of Public Safety	Victims claims compensation services	176,630	0	0	117,754	294,384

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Public Safety	135,791	0	0	743,628	879,419
Department of the State Treasurer	Integrated Imaging and Document Management System	0	0	0	342,554	342,554
Total Costs for	Department of the State Treasurer	0	0	0	342,554	342,554
Department of Transportation	AAD Project Standard (AADSTD, ITP.00362)	0	0	0	6,526	6,526
Department of Transportation	ATMS Software Integration (ATMSSI)	0	0	0	240,927	240,927
Department of Transportation	Automated Hearing Solution2 (AHS2)	0	0		40,344	40,344
Department of Transportation	Central Issuance of Reg Products (CIRP)	0	0	0	15,002	15,002
Department of Transportation	Data Cleansing & System Analysis (DCSA)	0	0		711,454	711,454
Department of Transportation	DMV Application Sys Modernization (DASM)	0	0	0	34,813	34,813

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	DMV Modernization Solution (DMVMOD)	0	0	0	8,846	8,846
Department of Transportation	LT Delinquent Account Collection (LTDAC)	0	0	0	9,238	9,238
Department of Transportation	Mobile Drivers License (mDL)	0	0		21,023	21,023
Department of Transportation	NC Crash Reporting Info System (NCCRIS)	0	0		2,720,037	2,720,037
Department of Transportation	NCMAX Implementation (NCMAX)	0	0	0	716	716
Department of Transportation	Notice and Storage Modernization (NSM)	0	0	0	428,172	428,172
Department of Transportation	Online Dealer Vendor (ODV)	0	0	0	174,916	174,916
Department of Transportation	Print On Demand (POD)	0	0	0	60,755	60,755
Department of Transportation	ROW Workflow Tracking (ROWWTS)	0	0		43,351	43,351
Department of Transportation	SAP GL Replacement (SAPGLR)	0	0	0	267,762	267,762

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	SBTS CDL Process Automation (SBCDLA)	0	0		418,307	418,307
Department of Transportation	SimpliGov Automation Platform (SGAP)	0	0	0	2,828,801	2,828,801
Department of Transportation	SPOT Online & STIP Manager II (SOSM2)	0	0	0	17,191	17,191
Department of Transportation	UNI Migration and Driving History Record	0	0	0	159,277	159,277
Total Costs for	Department of Transportation	0	0	0	8,207,458	8,207,458
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	0	918,728	3,674,914	4,593,642
Office of State Human Resources	MyTS	0	0	0	1,111,656	1,111,656
Total Costs for	Office of State Human Resources	0	0	918,728	4,786,570	5,705,298
State Board of Elections	SIEIMS Modernization	0	0	0	19,554	19,554

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
State Board of Elections	Signature Verification Solution	0	0	0	92,147	92,147
Total Costs for	State Board of Elections	0	0	0	111,701	111,701
Total Costs for	Non-NCDIT	94,561,997	0	1,232,159	111,565,555	208,259,711

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
North Carolina Department of Information Technology	Air-Gapped Backups	0	0	0	5,485	5,485
North Carolina Department of Information Technology	Cloud Migration Acceleration	0	0	0	188,921	188,921
North Carolina Department of Information Technology	Constituent Engagement	0	0	0	22,850	22,850
North Carolina Department of Information Technology	Cyber Security Pilot	0	0	0	2,340,818	2,340,818
North Carolina Department of Information Technology	Data Inventory Classificationand Mapping	0	0	0	75,241	75,241
North Carolina Department of Information Technology	DMV Modernization Assessment	0	0	0	520,975	520,975
North Carolina Department of Information Technology	DOA MAN Core Move	0	0	0	45,335	45,335
North Carolina Department of Information Technology	Enterprise Architecture Enablement	0	0	0	1,337,760	1,337,760
North Carolina Department of Information Technology	External Firewall Auditing Service	0	0	0	41,045	41,045
North Carolina Department of Information Technology	GovRoam-Seamless Wireless Connectivity	0	0	0	68,145	68,145

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
North Carolina Department of Information Technology	IBM Software Tools	0	0	1,945,613	0	1,945,613
North Carolina Department of Information Technology	Identity and Access Management Solution	0	0	0	-643,203	-643,203
North Carolina Department of Information Technology	Identity Proofing Pilot	0	0	0	77,398	77,398
North Carolina Department of Information Technology	Intelligent Automation Tools Implementation	0	0	0	19,621	19,621
North Carolina Department of Information Technology	Internal Operations Project Portfolio Management Framework	0	0	0	105,732	105,732
North Carolina Department of Information Technology	Local Government Comms Assessment	0	0	0	26,112	26,112
North Carolina Department of Information Technology	M365 Virtual Tenants	0	0	0	367,985	367,985
North Carolina Department of Information Technology	Microsoft Purview POC	0	0	0	20,430	20,430
North Carolina Department of Information Technology	Network LAN EOL Replacements	0	0	0	769,363	769,363
North Carolina Department of Information Technology	NSPro	0	0		42,988	42,988

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
North Carolina Department of Information Technology	ORBUS Integration CMDB and Project Data Master	0	0	0	7,627	7,627
North Carolina Department of Information Technology	PIM-PAM-PUM	0	0	0	157,790	157,790
North Carolina Department of Information Technology	Private Cloud Orchestration	0	0	0	4,469	4,469
North Carolina Department of Information Technology	Seamless Workload Mobility	0	0	0	3,660	3,660
North Carolina Department of Information Technology	ServiceNow HR Service Delivery – NCDIT Onboarding and Transitions	0	0	37,368	0	37,368
North Carolina Department of Information Technology	SIEM Expansion	0	0	0	1,131,228	1,131,228
North Carolina Department of Information Technology	SQS Migration to New Tools Platform	0	0	96,692	0	96,692
North Carolina Department of Information Technology	Telephony - TDM Sunset	0	0	0	820,091	820,091
North Carolina Department of Information Technology	WAN Core EOX	0	0	53,342	0	53,342
North Carolina Department of Information Technology	Zero Trust Network Access	0	0	0	1,550,152	1,550,152

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2025

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
North Carolina Department of Information Technology	Zilla Identity Governance	0	0	0	42,860	42,860
Total Costs for	North Carolina Department of Information Technology	0	0	2,133,015	9,150,878	11,283,893
Total Costs for	NCDIT	0	0	2,133,015	9,150,878	11,283,893

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025**

Application Portfolio Management

Application Portfolio Management (APM) enables IT organizations to inventory and visualize their application landscape, gaining a clear understanding of each application's business fit, value and role in delivering public services to the people of North Carolina. By creating this transparency, organizations can align applications, technology platforms, business capabilities and strategic priorities into a comprehensive, actionable roadmap that strengthens and supports ongoing business operations.

Applications

The N.C. Department of Information Technology (NCDIT) partners with state agencies to plan and coordinate technology initiatives by collecting and managing IT application portfolio information, in accordance with [G.S. § 143B-1321\(a\)\(17\)](#) and fulfills requirements under [G.S. § 143B-1335](#) to support financial reporting and accountability. This portfolio approach provides agencies with greater visibility into how applications align with strategic objectives, support the delivery of citizen services, optimize portfolio value and enable informed, data-driven decision-making.

Having a 360-degree view of agency portfolios equips [agency CIOs](#) to develop and administer comprehensive IT planning and management, drive more efficient and cost-effective use of technology assets and resources and remain agile in responding to evolving IT landscapes. Through its statewide initiative NCDIT enables agencies to gain this level of visibility, ensuring that applications are strategically aligned, services to the public are optimized and technology investments deliver maximum value.

Reporting Methodology

All application data submitted to NCDIT is self-reported by agency CIOs and their staff. Agencies are encouraged to update application attributes throughout the year. Application costs are collected annually after the close of each fiscal year, and [agency CIOs](#) are responsible for ensuring the accuracy, reliability, completeness, timeliness and overall usefulness of the information reported.

Cost categories developed with input and approval from the N.C. Office of the State Controller (OSC) and the N.C. Office of State Budget and Management (OSBM), align with unique cost centers in the North Carolina Financial System (NCFS). The N.C. Department of Transportation (DOT) reports costs through its SAP system.

NCDIT encourages agencies to review their internal reporting practices to ensure alignment with statutorily mandated reporting requirements. Questions regarding the data presented in this section of the report should be directed at the respective reporting agency and independently verified.

**State of North Carolina
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For the Period July 2024 – June 2025**

Notice to Agencies

An annual notice is issued by the NCDIT Secretary and State Chief Information Officer to agency CIOs; see Figure 1.

To support this effort, NCDIT’s Enterprise Portfolio Management Services group provides guidance and assistance to agencies in submitting their data, publishes training materials and makes resources and staff available to ensure accurate and timely reporting.



Josh Stein
Governor

Teena Piccione
Secretary and State Chief Information Officer

Memorandum

To: Agency CIOs

From: Teena Piccione, Secretary and State Chief Information Officer

Subject: Annual IT Expenditure Reporting

Date: July 1, 2025

The N.C. Department of Information Technology works with state agencies to plan and coordinate information technology efforts and resources pursuant to N.C.G.S. 143B-1335.

This information is important because it provides insight and understanding into how IT applications align with and support agency strategic objectives, how services are delivered, how to optimize portfolio value, and how data-driven decisions are made.

As agency CIOs, having a 360-degree view of agency portfolios can be helpful for comprehensive planning and management, facilitating more efficient and economic use of IT assets and resources, and remaining agile in adapting to changing IT landscapes.

IT application portfolio information will be collected again this year using the NCDIT Enterprise Portfolio Management Services platform (OrbusInfinity) based on the following schedule.

Schedule	
Period Covered:	July 1, 2024 – June 30, 2025
Reporting Window Opens:	July 1, 2025
Due Date:	August 29, 2025

Please ensure this communication is distributed to those within your organization tasked with these responsibilities.

Assigned staff can complete this short onboarding form to get started.

For questions, please contact the Enterprise Portfolio Management Services team via the NCDIT Service Portal using this link or call the NCDIT or call the NCDIT Service Desk at 919-754-6000.

Thank you.

it.nc.gov

Figure 1. Notice to Agency CIOs, Annual IT Expenditure Reporting. July 1, 2025.

State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025

Availability of Data

NCDIT provides agency-reported information in accordance with state statutes and as part of its ongoing commitment to transparency in government services and spending. Since 2019, NCDIT has published real-time agency application cost data on its public website through interactive dashboards, available at <https://it.nc.gov/resources/it-application-portfolio-management>

Enhancements to reporting technology have provided readers with increased access to information and allowing for more comprehensive interactive analyses, including multi-year trend reviews, agency-specific filtering and detailed application-level searches; see Figure 2.

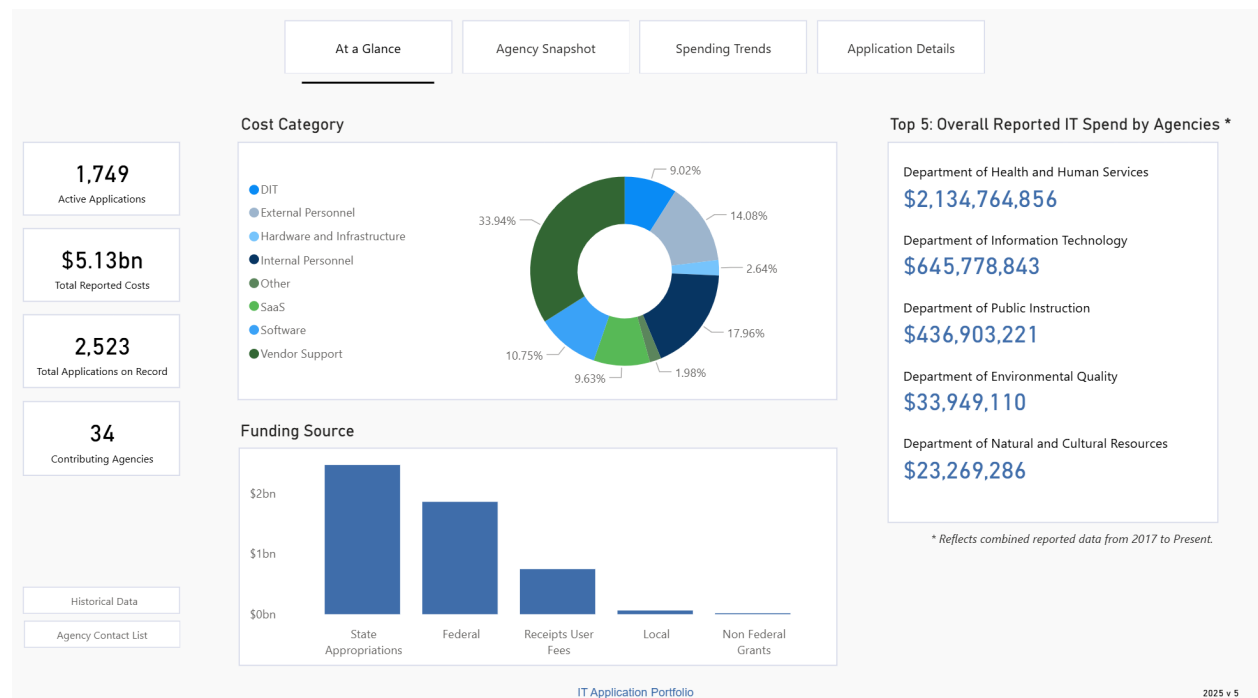


Figure 2. NCDIT Public Website, N.C. IT Application Portfolio Dashboard. Data Screen Capture Date: September 29, 2025.

Chart 1.3 and Chart 1.4 present snapshot views of the collected data for reporting and reference purposes. For access to real-time data, please refer to the NCDIT public website.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2024 – June 2025**

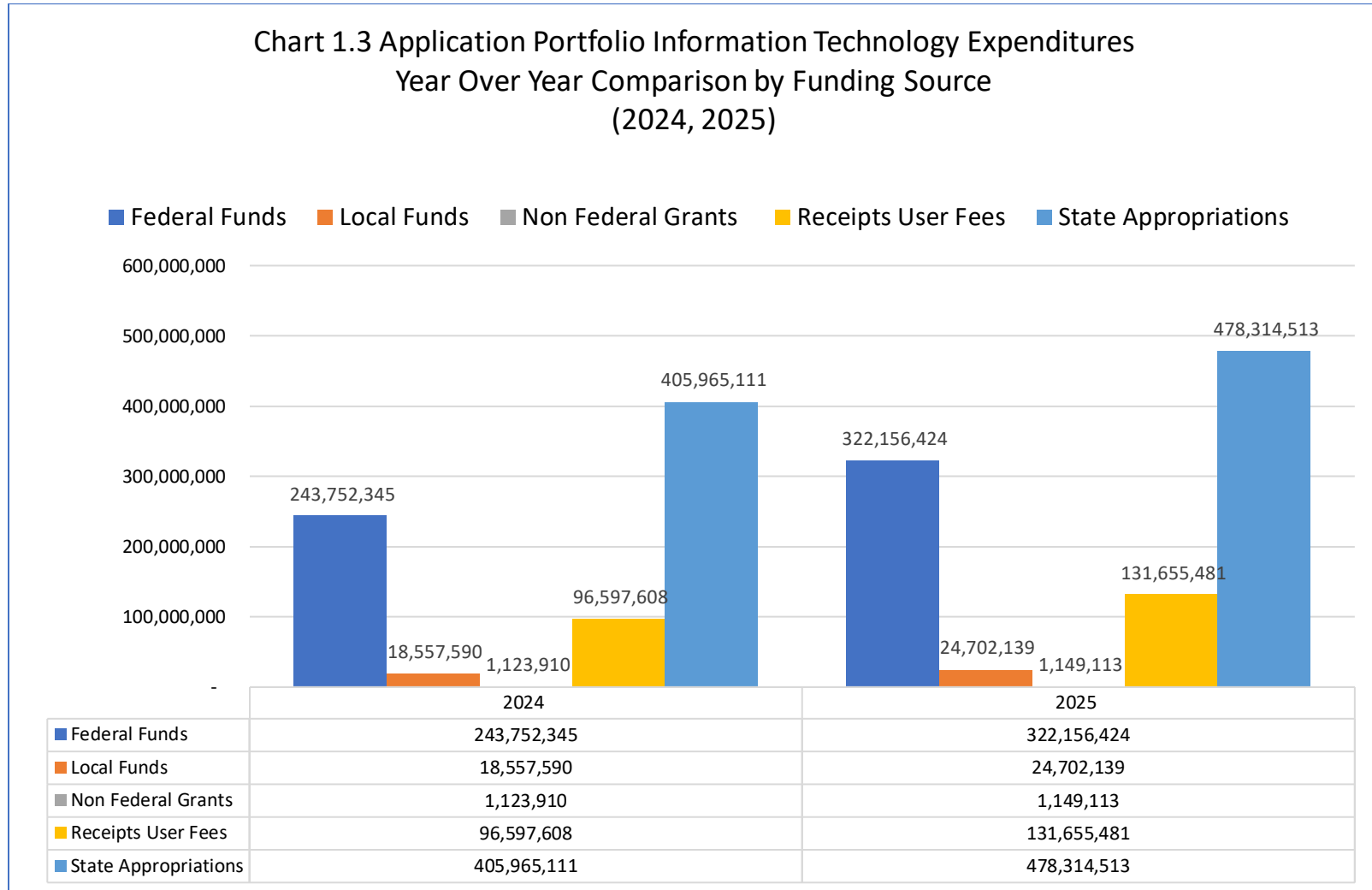


Chart 1.3. Application Portfolio Information Technology Expenditures Year Over Year Comparison by Funding Source (2024, 2025). Data Capture Date: September 29, 2025.

State of North Carolina
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For the Period July 2024 – June 2025

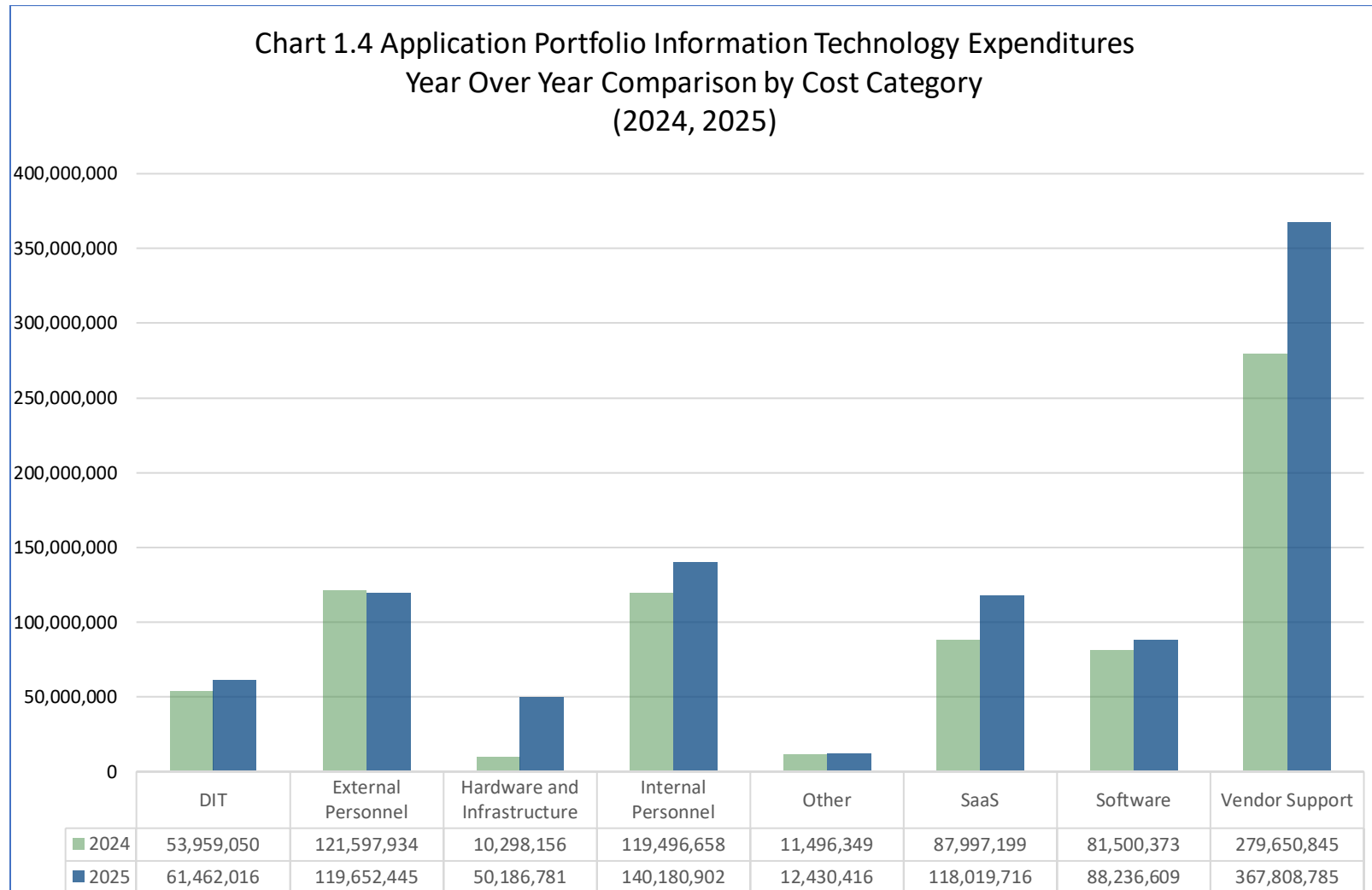


Chart 1.4. Application Portfolio Information Technology Expenditures Year Over Year Comparison by Cost Category (2024, 2025). Data Capture Date: September 29, 2025.

**State of North Carolina
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For the Period July 2024 – June 2025**

Closing

This report summarizes data from July 1 through June 30. Data collected and presented in this report is based upon the CIO and agency staff self-reporting on their IT projects and applications. NCDIT is the steward for gathering data for IT projects and application costs. However, the accuracy of the data is not supported through an audit or validation process beyond the accountability of the reporting agencies.

IT project and application costs are derived from the North Carolina Financial System (NCFS) and DOT SAP systems. Please review each of the charts listed above to get a view of the IT Expenditure across all agencies.

NCDIT encourages agencies to review their reporting practices to ensure compliance and alignment with statutorily mandated reporting requirements. Questions regarding the data presented in this report should be directed to the respective reporting agency and independently verified.