NORTH CAROLINA

INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2026

NCOSC
NORTH CAROLINA OFFICE OF THE STATE CONTROLLER

10/1/2026

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
KRISTIN WALKER, STATE BUDGET DIRECTOR
NATE DENNY, SECRETARY OF NC DEPARTMENT OF INFORMATION TECHNOLOGY AND STATE CHIEF OF INFORMATION OFFICER

SUBJECT: 2026 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 2025 through June 2026 and is available through the OSC website at: https://ncosc.gov/public-information. Then click on IT Expenditures Report.

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

Thank you.

NCFS 27-1

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State of North Carolina
Information Technology Expenditures Report
For the Period July 2025 – June 2026

Introduction

The purpose of this report is to provide total information technology (IT) expenditures within the State as required by G.S. § 143B-1335 "Financial Reporting and Accountability for Information Technology Investments and Expenditures." This statute requires an annual report of IT operations and project expenditures coordinated by the Department of Information Technology (DIT) with the Office of State Budget and Management and the Office of the State Controller.

For this report, information technology budgeting and expenditures may include hardware, software, personnel, training, contractual services and other relevant items.

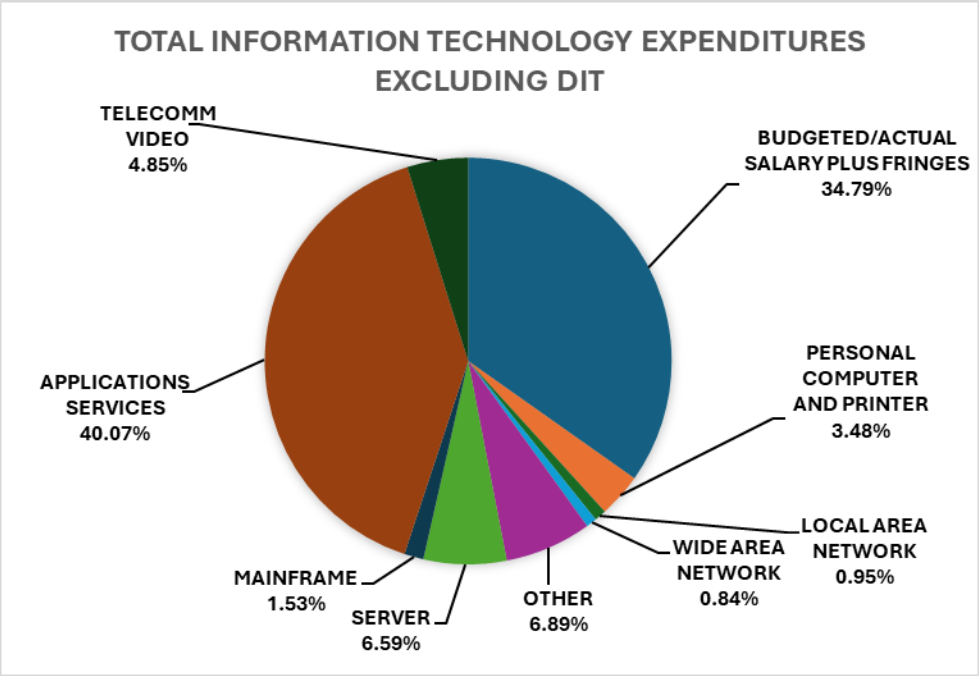
The General Assembly, the Judicial Department, and the UNC System are specifically exempted under G.S. § 143B-1320 from these requirements; however, due to readily available financial data in the North Carolina Financial System, information for the Judicial Department and the UNC System is included in 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 DIT 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), the UNC System Data Mart, the HR-Payroll System, and the Information Technology Portfolio Management System. This report covers the period of July 2025 through June 2026 and includes all funding sources.

Overview of IT

Expenditures

Total IT expenditures (excluding DIT) were $2,146,482,562 for fiscal year 2026. IT Expenditures for the Department of Information Technology totaled $504,015,912 during the same period.



As can be seen in this chart, Applications Services contains the largest percentage of IT related expenditures at 40.07% of total IT expenditures.

The next largest categories of expenditures are Budgeted/Actual Salary plus Fringes (34.79%), Other (6.89%), and Server (6.59%). 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:

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 has 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

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 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 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 source. Intragovernmental transactions are not included in an effort to avoid overstatement of total expenditures across funds.

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

Table 1-1 Information Technology Expenditures

for Year Ended June 30, 2026

	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	5,503,277	202,290	0	26,380	0	16,299,628	0	1,422,762	4,140,832	27,595,169
Department of Administration	492,608	715,011	301,715	270,820	3,112,914	1,274,916	240	26,107,147	343,927	32,619,297
Department of Adult Correction	7,401,415	1,561,365	621,926	787,144	9,156,216	764,788	4,866,832	35,275,073	7,672,423	68,107,181
Department of Agriculture & Consumer Services	4,974,986	2,625,345	50,736	224,431	1,418,959	553,553	15,272	661,187	3,641,995	14,166,463
Department of Commerce	16,494,748	1,859,806	79,500	139,901	2,053,850	897,123	1,449,379	11,973,164	1,929,829	36,877,299
Department of Environmental Quality	0	494,173	367,121	20,263	5,539,414	589,889	102,607	16,919,082	1,921,144	25,953,694
Department of Health and Human Services	87,942,660	4,319,227	924,779	192,349	32,886,954	66,509,298	3,747,375	398,190,432	15,942,628	610,655,700
Department of Insurance	4,353,454	578,059	4,297	14,211	777,088	49,602	25,891	3,472,711	636,125	9,911,439
Department of Justice	2,777,749	262,853	0	4,157	2,633,382	62,429	(37,827)	2,191,566	487,673	8,381,982
Department of Labor	1,265,815	223,033	0	4,559	668,322	104,184	316	500,358	300,830	3,067,417
Department of Military and Veterans Affairs	0	124,642	4,257	3,270	275,638	5,805	0	179,413	312,295	905,321
Department of Natural and Cultural Resources	3,263,421	790,350	822,682	816,594	552,894	254,188	21,302	8,961,819	1,715,440	17,198,688
Department of Public Instruction	12,191,991	484,198	206	114,462	1,490,843	1,432,675	1,198	78,261,625	303,832	94,281,031
Department of Public Safety	10,377,807	2,553,241	727,949	826,513	3,182,608	499,398	1,561,278	14,050,309	4,303,178	38,082,280
Department of Revenue	23,133,262	2,204,376	576	0	8,325,545	3,024,584	10,221,585	7,793,604	2,380,210	57,083,743
Department of Secretary of State	2,334,235	35,881	13,800	72,597	161,495	27,486	6,535	443,554	103,278	3,198,862
Department of the State Treasurer	10,502,660	1,476,970	725,131	56,004	910,516	3,934,142	859	2,004,731	392,512	20,003,522
Department of Transportation	1,227,842	12,842,420	4,697,023	98,274	20,829,061	6,436,889	(1,686,287)	153,912,632	14,031,986	212,389,840
NC Global TransPark Authority	0	0	0	0	17,096	0	0	1,439	45,803	64,338
NC Housing Finance Authority	3,074,893	0	0	0	771,842	0	2,527	0	20,374	3,869,636
NC State Ports Authority	0	138,165	312,225	0	65,708	1,917,250	0	1,223	241,497	2,676,068
NC Wildlife Resources	2,547,984	916,233	555	308,942	586,444	10,159	317,734	301,590	1,360,235	6,349,877
Office of Administrative Hearings	173,242	43,773	8,486	33,252	118,215	25,240	2,650	1,183	11,284	417,323
Office of the Governor	467,956	0	58,002	2,868	2,864	296,387	469,983	1,428,167	97,319	2,823,546
Office of the Lieutenant Governor	0	0	0	0	0	0	0	405	0	405
Office of the State Auditor	3,050,565	292,881	21,048	0	23,751	7,855	305,806	2,916,407	50,062	6,668,374
Office of the State Controller	13,752,807	125,216	27,842	41,291	1,412,067	2,981,270	2,863	7,671,207	98,967	26,113,531
State Board of Elections	3,620,661	162,479	0	15,250	89,502	0	26,791	1,956,151	88,824	5,959,658
State Bureau of Investigation	5,748,273	293,335	39,565	519,059	3,999,202	585,410	81,793	4,463,944	4,774,355	20,504,935
NC State Highway Patrol	0	2,953,677	275,676	4,628,889	323,619	3,561,481	319,330	220,543	6,750,482	19,033,698
Governor Morehead School for the Blind	0	4,148	0	0	6,690	0	0	16,859	69,203	96,900
NC School for the Deaf	0	5,779	0	0	115,719	0	0	83,453	48,550	253,501
Eastern NC School for the Deaf	0	83,295	14,393	18,395	22,509	470	0	37,863	30,847	207,772
Total w/o AOC, Lottery, UNC System & DIT	**226,674,309**	**38,372,222**	**10,099,489**	**9,239,875**	**101,530,926**	**112,106,100**	**21,826,030**	**781,421,603**	**74,247,937**	**1,375,518,491**
Administrative Office of the Courts	31,727,785	14,714,702	174,151	2,161,629	9,112,324	3,006,408	1,571,054	23,452,343	8,514,147	94,434,543
NC Education Lottery	6,359,601	699,598	0	850,682	191,463	1,285,936	476,857	320,024	2,116,645	12,300,806
UNC System	482,098,679	21,005,378	10,045,020	5,822,411	37,102,410	25,067,517	8,916,888	55,006,916	19,163,502	664,228,722
Total Without DIT	**746,860,373**	**74,791,900**	**20,318,660**	**18,074,596**	**147,937,124**	**141,465,961**	**32,790,829**	**860,200,886**	**104,042,232**	**2,146,482,562**
Department of Information Technology	**191,751,053**	**5,516,699**	**2,756,204**	**72,820,609**	**6,577,750**	**21,217,283**	**3,769,833**	**152,674,635**	**46,931,848**	**504,015,912**

Table 1-2 Information Technology Expenditures

Grouped According to IT Portfolio Management System Detail Cost Categories

for Year Ended June 30, 2026

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,503,277	895,457	4,167,212	200,718	16,828,505	0	27,595,169
Department of Administration	492,608	21,361,078	3,473,247	21,459	7,232,735	38,170	32,619,297
Department of Adult Correction	7,401,415	30,501,917	13,737,809	3,476,937	12,831,847	157,255	68,107,181
Department of Agriculture & Consumer Services	4,974,986	1,080,408	2,130,770	3,185,578	2,671,182	123,540	14,166,463
Department of Commerce	16,494,748	13,223,464	3,843,648	980,042	2,332,322	3,076	36,877,299
Department of Environmental Quality	0	18,844,764	3,103,248	580,029	3,354,637	71,016	25,953,694
Department of Health and Human Services	87,942,660	425,057,190	24,316,748	8,535,348	63,522,386	1,281,368	610,655,700
Department of Insurance	4,353,454	888,694	919,437	395,386	3,342,324	12,143	9,911,439
Department of Justice	2,777,749	1,262,475	777,550	270,741	3,261,731	31,736	8,381,982
Department of Labor	1,265,815	512,435	352,637	223,033	700,779	12,718	3,067,417
Department of Military and Veterans Affairs	0	408,934	458,793	0	34,267	3,327	905,321
Department of Natural and Cultural Resources	3,263,421	2,663,029	4,256,473	493,496	6,479,943	42,326	17,198,688
Department of Public Instruction	12,191,991	72,585,681	565,085	454,689	8,442,003	41,582	94,281,031
Department of Public Safety	10,377,807	8,758,175	6,798,582	1,975,900	10,079,733	92,084	38,082,280
Department of Revenue	23,133,262	11,341,895	4,111,628	832,090	17,488,158	176,710	57,083,743
Department of Secretary of State	2,334,235	284,538	238,373	88,711	253,005	0	3,198,862
Department of the State Treasurer	10,502,660	1,500,298	857,232	1,796,527	5,332,535	14,271	20,003,522
Department of Transportation	1,227,842	125,054,521	5,805,125	10,308,106	61,938,877	8,055,370	212,389,840
NC Global TransPark Authority	0	0	45,803	0	1,439	17,096	64,338
NC Housing Finance Authority	3,074,893	0	22,901	614,708	157,134	0	3,869,636
NC State Ports Authority	0	31,286	240,800	529,579	1,828,515	45,888	2,676,068
NC Wildlife Resources	2,547,984	189,798	1,741,329	1,077,653	770,842	22,271	6,349,877
Office of Administrative Hearings	173,242	187,984	54,354	0	1,744	0	417,323
Office of the Governor	467,956	1,428,167	628,172	0	296,387	2,864	2,823,546
Office of the Lieutenant Governor	0	0	0	0	405	0	405
Office of the State Auditor	3,050,565	611,840	355,868	313,928	2,336,173	0	6,668,374
Office of the State Controller	13,752,807	5,838,544	1,362,044	20,244	5,137,990	1,903	26,113,531
State Board of Elections	3,620,661	84,079	140,618	158,499	1,955,801	0	5,959,658
State Bureau of Investigation	5,748,273	330,226	1,155,954	4,654,972	8,481,994	133,516	20,504,935
NC State Highway Patrol	0	72,039	4,822,470	10,522,503	3,616,685	0	19,033,698
Governor Morehead School for the Blind	0	0	69,203	4,148	23,549	0	96,900
NC School for the Deaf	0	0	48,550	99,913	83,453	21,584	253,501
Eastern NC School for the Deaf	0	13,930	48,117	94,755	46,371	4,599	207,772
Total w/o AOC, Lottery, UNC System & DIT	**226,674,309**	**745,012,845**	**90,649,782**	**51,909,694**	**250,865,448**	**10,406,414**	**1,375,518,491**
Administrative Office of the Courts	31,727,785	7,969,563	8,512,376	11,436,230	31,386,131	3,402,458	94,434,543
NC Education Lottery	6,359,601	1,832,337	1,169,375	873,041	2,058,009	8,442	12,300,806
UNC System	482,098,679	13,710,144	30,550,354	38,014,146	95,399,516	4,455,883	664,228,722
Total Without DIT	**746,860,373**	**768,524,889**	**130,881,887**	**102,233,111**	**379,709,105**	**18,273,196**	**2,146,482,562**
Department of Information Technology	**191,751,053**	**139,213,354**	**71,586,893**	**11,353,507**	**89,962,642**	**148,464**	**504,015,912**

Table 1-3 Information Technology Expenditures
UNC System
for Year Ended June 30, 2026

	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	24,850,837	1,516,249	0	229,354	1,653,376	185,033	7,001	1,978,453	1,342,761	31,763,064
East Carolina University	36,414,405	1,219,489	684,908	131,911	8,944,793	1,287,846	196,886	15,063,429	499,639	64,443,306
Elizabeth City State University	1,920,182	453,921	0	8,617	1,553,926	9,796	0	34,095	239,292	4,219,830
Fayetteville State University	6,595,669	179,810	25,810	11,269	3,927,461	920	144	861,972	866,771	12,469,827
NC A&T State University	10,373,126	280,424	2,165,189	658,327	2,699,328	112,461	103,606	4,100	295,475	16,692,038
NC Central University	7,774,329	0	0	2,609,783	2,135,051	0	5,825	250,175	120,219	12,895,382
NC School of Arts	2,261,217	174,039	243,275	86,499	431,412	62,045	106,971	212,547	250,443	3,828,448
NC School Science & Math	1,620,504	115,898	42,271	117	9,239	3,437	54,155	670,807	81,890	2,598,317
NC State University	91,500,527	5,115,599	846,173	578,564	3,107,216	13,718,934	507,018	1,289,547	9,268,080	125,931,658
UNC Asheville	2,662,376	605,886	278,763	13,820	279,823	751,088	81,981	850,784	129,653	5,654,175
UNC Chapel Hill	130,721,892	31,177	4,911,968	217,328	3,801,460	186,731	935,182	2,406,646	1,239,243	144,451,625
UNC Charlotte	31,117,193	3,223,896	75,997	25,374	281,995	639,938	11,334	9,914,737	444,142	45,734,607
UNC System Office	12,046,976	0	0	4,005	1,630,669	125,442	5,374,827	1,885,772	282,919	21,350,608
UNC Greensboro	20,631,383	1,665,762	303,187	41,308	3,107,757	469,889	174,524	6,499,968	782,131	33,675,910
UNC Hospital	63,593,404	3,801,961	78,818	0	1,064,686	0	0	118,388	49,440	68,706,698
UNC Pembroke	5,436,972	336,725	425	1,028,782	678,612	1,500,534	139,596	757,131	299,880	10,178,657
UNC Wilmington	17,180,921	1,234,392	72,143	6,265	821,241	829,220	135,184	6,802,773	1,924,370	29,006,509
Western Carolina University	11,605,704	1,023,000	231,091	40,868	306,241	1,329,471	14,369	5,296,969	1,003,907	20,851,619
Winston-Salem State University	3,791,063	27,149	85,000	130,221	668,124	3,854,731	1,068,285	108,623	43,248	9,776,445
TOTAL UNC System	**482,098,679**	**21,005,378**	**10,045,020**	**5,822,411**	**37,102,410**	**25,067,517**	**8,916,888**	**55,006,916**	**19,163,502**	**664,228,722**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2026

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	27,595,169	2,126,930,373	1.30%
Department of Administration	32,619,297	433,124,728	7.53%
Department of Adult Correction	68,107,181	2,398,077,174	2.84%
Department of Agriculture & Consumer Services	14,166,463	694,827,955	2.04%
Department of Commerce	36,877,299	833,283,381	4.43%
Department of Environmental Quality	25,953,694	1,771,208,791	1.47%
Department of Health and Human Services	610,655,700	44,686,703,694	1.37%
Department of Insurance	9,911,439	280,500,368	3.53%
Department of Justice	8,381,982	129,826,022	6.46%
Department of Labor	3,067,417	46,061,812	6.66%
Department of Military and Veterans Affairs	905,321	71,436,974	1.27%
Department of Natural and Cultural Resources	17,198,688	628,913,656	2.73%
Department of Public Instruction	94,281,031	15,403,939,674	0.61%
Department of Public Safety	38,082,280	2,455,026,324	1.55%
Department of Revenue	57,083,743	200,855,110	28.42%
Department of Secretary of State	3,198,862	23,878,681	13.40%
Department of the State Treasurer	20,003,522	16,088,999,850	0.12%
Department of Transportation	212,389,840	11,166,953,551	1.90%
NC Global TransPark Authority	64,338	22,454,403	0.29%
NC Housing Finance Authority	3,869,636	189,198,840	2.05%
NC State Ports Authority	2,676,068	77,391,816	3.46%
NC Wildlife Resources	6,349,877	143,213,533	4.43%
Office of Administrative Hearings	417,323	7,577,785	5.51%
Office of the Governor	2,823,546	1,229,558,593	0.23%
Office of the Lieutenant Governor	405	1,069,266	0.04%
Office of the State Auditor	6,668,374	34,737,907	19.20%
Office of the State Controller	26,113,531	40,045,241	65.21%
State Board of Elections	5,959,658	13,765,847	43.29%
State Bureau of Investigation	20,504,935	146,509,874	14.00%
NC State Highway Patrol	19,033,698	366,502,504	5.19%
Governor Morehead School for the Blind	96,900	12,669,329	0.76%
NC School for the Deaf	253,501	12,692,715	2.00%
Eastern NC School for the Deaf	207,772	11,465,402	1.81%
Total w/o AOC, Lottery, UNC System & DIT	**1,375,518,491**	**101,749,401,174**	**1.35%**
Administrative Office of the Courts	94,434,543	1,041,009,378	9.07%
NC Education Lottery	12,300,806	6,020,426,477	0.20%
UNC System	664,228,722	9,062,760,927	7.33%
Total Without DIT	**2,146,482,562**	**117,873,597,956**	**1.82%**
Department of Information Technology	**456,557,007**	**797,724,969**	**57.23%**
E911 Board	**47,458,905**	**104,226,593**	**45.53%**

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 Department of Information Technology) can be broken down by budget code as follows:

	IT Expenditures	Percentage of Total
General Fund Budget Codes	$1,583,988,561	73.79%
All Other Budget Codes	$562,493,911	26.21%
Total of all Budget Codes	**$ 2,146,482,472**	**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, 2026

	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	5,503,277	202,290	0	26,380	0	10,295,976	0	692,099	4,140,832	20,860,855
Department of Administration	438,451	531,175	183,765	140,714	2,344,025	99,280	40	1,741,197	268,432	5,747,080
Department of Adult Correction	6,461,620	791,972	463,760	785,823	9,033,493	764,788	4,771,814	29,106,322	7,580,025	59,759,617
Department of Agriculture & Consumer Services	4,860,226	2,537,734	3,004	212,194	1,314,119	532,805	12,413	589,122	3,376,610	13,438,228
Department of Commerce	1,422,263	295,412	10,118	95,093	655,915	95,246	7,715	812,206	108,493	3,502,461
Department of Environmental Quality	0	398,151	269,250	20,211	4,337,715	379,151	74,130	7,683,375	1,377,703	14,539,686
Department of Health and Human Services	81,343,386	4,231,598	934,211	192,349	31,255,379	60,176,553	3,743,646	351,080,868	15,731,018	548,689,009
Department of Insurance	4,353,454	541,599	4,297	14,211	767,220	49,602	25,891	3,471,581	618,030	9,845,885
Department of Justice	2,777,749	262,853	0	4,157	2,279,614	62,429	(37,827)	1,292,466	487,673	7,129,114
Department of Labor	1,265,815	223,033	0	4,559	668,322	104,184	316	428,178	300,830	2,995,237
Department of Military and Veterans Affairs	0	111,191	4,257	3,270	274,495	5,805	0	178,168	228,311	805,497
Department of Natural and Cultural Resources	3,218,737	773,698	822,682	816,594	544,524	254,188	21,302	8,814,085	1,669,619	16,935,429
Department of Public Instruction	10,368,590	482,330	206	114,462	1,487,183	1,379,444	1,198	69,067,278	303,832	83,204,525
Department of Public Safety	10,063,363	1,681,465	726,854	796,209	3,009,360	400,086	1,561,278	10,779,005	4,111,949	33,129,569
Department of Revenue	23,133,262	1,894,182	576	0	5,536,128	3,024,584	10,220,585	6,954,786	2,380,210	53,144,313
Department of Secretary of State	1,666,352	35,881	13,800	72,597	161,495	27,486	6,535	409,624	103,278	2,497,048
Department of the State Treasurer	8,021,181	1,373,697	725,131	56,004	847,255	3,635,538	859	1,929,706	367,710	16,957,079
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	2,415,542	916,233	0	304,341	585,140	9,917	317,734	297,032	1,350,909	6,196,848
Office of Administrative Hearings	173,242	43,773	8,486	33,252	118,215	25,238	2,650	1,183	11,284	417,322
Office of the Governor	467,956	0	58,002	2,868	2,127	275,631	371,315	1,134,297	83,196	2,395,391
Office of the Lieutenant Governor	0	0	0	0	0	0	0	405	0	405
Office of the State Auditor	3,050,565	292,881	21,048	0	23,751	7,855	305,806	2,916,407	50,062	6,668,374
Office of the State Controller	13,567,917	125,216	27,842	41,291	1,412,067	2,981,270	2,863	5,071,716	98,967	23,329,149
State Board of Elections	2,646,712	162,479	0	15,250	85,297	0	26,791	1,046,403	88,824	4,071,756
State Bureau of Investigation	5,748,273	293,335	20,965	507,179	3,997,051	585,410	81,793	4,442,643	4,731,789	20,408,437
NC State Highway Patrol	0	2,953,677	275,676	4,628,889	323,619	3,561,481	319,330	220,543	6,750,482	19,033,698
Governor Morehead School for the Blind	0	4,148	0	0	6,690	0	0	16,859	69,203	96,900
NC School for the Deaf	0	5,779	0	0	115,719	0	0	83,453	48,550	253,501
Eastern NC School for the Deaf	0	83,295	14,393	18,395	22,509	470	0	37,863	30,847	207,772
Total w/o AOC, Lottery, UNC System & DIT	**192,967,931**	**21,249,079**	**4,588,324**	**8,906,291**	**71,208,425**	**88,734,418**	**21,838,176**	**510,298,871**	**56,468,668**	**976,260,184**
Administrative Office of the Courts	22,727,183	14,020,259	174,151	2,159,968	9,110,503	3,006,408	1,571,054	18,506,306	2,159,608	73,435,441
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	358,974,051	17,172,296	9,915,288	5,822,411	35,639,009	25,011,807	8,916,888	54,696,345	18,144,931	534,293,027
Total Without DIT	**574,669,166**	**52,441,635**	**14,677,762**	**16,888,670**	**115,957,937**	**116,752,633**	**32,326,118**	**583,501,523**	**76,773,207**	**1,583,988,651**
Department of Information Technology	**20,471,867**	**3,645,722**	**7,477**	**0**	**1,173,505**	**3,958,727**	**13,568**	**74,096,153**	**156,250**	**103,523,268**

Table 2-2 Information Technology Expenditures for All Other Budget Codes

for Year Ended June 30, 2026

	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	6,003,652	0	730,663	0	6,734,315
Department of Administration	54,157	183,836	117,949	130,106	768,889	1,175,635	200	24,365,950	75,495	26,872,218
Department of Adult Correction	939,795	769,393	158,166	1,321	122,723	0	95,018	6,168,751	92,398	8,347,565
Department of Agriculture & Consumer Services	114,760	87,611	47,732	12,237	104,840	20,747	2,859	72,064	265,385	728,236
Department of Commerce	15,072,485	1,564,394	69,382	44,808	1,397,935	801,877	1,441,664	11,160,958	1,821,336	33,374,838
Department of Environmental Quality	0	96,022	97,871	52	1,201,699	210,738	28,477	9,235,707	543,440	11,414,008
Department of Health and Human Services	6,599,274	87,629	(9,432)	0	1,631,575	6,332,745	3,729	47,109,564	211,609	61,966,692
Department of Insurance	0	36,461	0	0	9,868	0	0	1,130	18,095	65,554
Department of Justice	0	0	0	0	353,769	0	0	899,100	0	1,252,869
Department of Labor	0	0	0	0	0	0	0	72,180	0	72,180
Department of Military and Veterans Affairs	0	13,451	0	0	1,144	0	0	1,246	83,984	99,823
Department of Natural and Cultural Resources	44,683	16,652	0	0	8,370	0	0	147,734	45,821	263,260
Department of Public Instruction	1,823,401	1,868	0	0	3,660	53,230	0	9,194,346	0	11,076,506
Department of Public Safety	314,444	871,775	1,094	30,304	173,249	99,312	0	3,271,303	191,229	4,952,711
Department of Revenue	0	310,194	0	0	2,789,417	0	1,000	838,818	0	3,939,429
Department of Secretary of State	667,884	0	0	0	0	0	0	33,930	0	701,814
Department of the State Treasurer	2,481,479	103,273	0	0	63,261	298,604	0	75,025	24,802	3,046,444
Department of Transportation	1,227,842	12,842,420	4,697,023	98,274	20,829,061	6,436,889	(1,686,287)	153,912,632	14,031,986	212,389,840
NC Global TransPark Authority	0	0	0	0	17,096	0	0	1,439	45,803	64,338
NC Housing Finance Authority	3,074,893	0	0	0	771,842	0	2,527	0	20,374	3,869,636
NC State Ports Authority	0	138,165	312,225	0	65,708	1,917,250	0	1,223	241,497	2,676,068
NC Wildlife Resources	132,442	0	555	4,602	1,304	243	0	4,558	9,326	153,029
Office of Administrative Hearings	0	0	0	0	0	2	0	0	0	2
Office of the Governor	0	0	0	0	737	20,757	98,667	293,870	14,124	428,155
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	184,890	0	0	0	0	0	0	2,599,492	0	2,784,381
State Board of Elections	973,949	0	0	0	4,205	0	0	909,748	0	1,887,903
State Bureau of Investigation	0	0	18,600	11,880	2,151	0	0	21,301	42,566	96,498
NC State Highway Patrol	0	0	0	0	0	0	0	0	0	0
Governor Morehead School for the Blind	0	0	0	0	0	0	0	0	0	0
NC School for the Deaf	0	0	0	0	0	0	0	0	0	0
Eastern NC School for the Deaf	0	0	0	0	0	0	0	0	0	0
Total w/o AOC, Lottery, UNC System & DIT	**33,706,377**	**17,123,143**	**5,511,165**	**333,584**	**30,322,501**	**23,371,681**	**(12,145)**	**271,122,732**	**17,779,270**	**399,258,308**
Administrative Office of the Courts	9,000,602	694,442	0	1,660	1,822	0	0	4,946,037	6,354,539	20,999,102
NC Education Lottery	6,359,601	699,598	0	850,682	191,463	1,285,936	476,857	320,024	2,116,645	12,300,806
UNC System	123,124,628	3,833,081	129,732	0	1,463,401	55,710	0	310,571	1,018,571	129,935,695
Total Without DIT	**172,191,207**	**22,350,265**	**5,640,898**	**1,185,926**	**31,979,187**	**24,713,327**	**464,711**	**276,699,364**	**27,269,025**	**562,493,911**
Department of Information Technology	**171,279,186**	**1,870,977**	**2,748,727**	**72,820,609**	**5,404,244**	**17,258,556**	**3,756,265**	**78,578,482**	**46,775,597**	**400,492,644**

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, 2026

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON-SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,503,277	77,487,080	82,990,357	27,595,169	33.25%
Department of Administration	492,608	34,076,568	34,569,176	32,619,297	94.36%
Department of Adult Correction	7,401,415	79,087,572	86,488,987	68,107,181	78.75%
Department of Agriculture & Consumer Services	4,974,986	8,031,568	13,006,554	14,166,463	108.92%
Department of Commerce	16,494,748	29,275,784	45,770,532	36,877,299	80.57%
Department of Environmental Quality	0	32,744,857	32,744,857	25,953,694	79.26%
Department of Health and Human Services	87,942,660	600,060,687	688,003,347	610,655,700	88.76%
Department of Insurance	4,353,454	7,412,654	11,766,108	9,911,439	84.24%
Department of Justice	2,777,749	2,999,807	5,777,556	8,381,982	145.08%
Department of Labor	1,265,815	2,429,989	3,695,804	3,067,417	83.00%
Department of Military and Veterans Affairs	0	813,372	813,372	905,321	111.30%
Department of Natural and Cultural Resources	3,263,421	16,067,006	19,330,427	17,198,688	88.97%
Department of Public Instruction	12,191,991	124,990,966	137,182,957	94,281,031	68.73%
Department of Public Safety	10,377,807	52,545,377	62,923,184	38,082,280	60.52%
Department of Revenue	23,133,262	83,366,064	106,499,326	57,083,743	53.60%
Department of Secretary of State	2,334,235	1,931,825	4,266,060	3,198,862	74.98%
Department of the State Treasurer	10,502,660	10,404,446	20,907,106	20,003,522	95.68%
NC Housing Finance Authority	3,074,893	817,341	3,892,234	3,869,636	99.42%
NC Wildlife Resources	2,547,984	2,773,466	5,321,450	6,349,877	119.33%
Office of Administrative Hearings	173,242	772,165	945,407	417,323	44.14%
Office of the Governor	467,956	2,653,782	3,121,738	2,823,546	90.45%
Office of the Lieutenant Governor	0	374	374	405	108.26%
Office of the State Auditor	3,050,565	3,709,376	6,759,941	6,668,374	98.65%
Office of the State Controller	13,752,807	17,883,784	31,636,591	26,113,531	82.54%
State Board of Elections	3,620,661	9,304,609	12,925,270	5,959,658	46.11%
State Bureau of Investigation	5,748,273	11,876,969	17,625,242	20,504,935	116.34%
NC State Highway Patrol	0	2,953,677	2,953,677	4,628,889	156.72%
Governor Morehead School for the Blind	0	4,148	4,148	0	0.00%
NC School for the Deaf	0	5,779	5,779	0	0.00%
Eastern NC School for the Deaf	0	83,295	83,295	18,395	22.08%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	**225,446,467**	**1,216,564,388**	**1,442,010,855**	**1,145,443,658**	**79.43%**
Administrative Office of the Courts	31,727,785	69,464,505	101,192,290	94,434,543	93.32%
NC Education Lottery	6,359,601	13,709,441	20,069,042	12,300,806	61.29%
Total Without UNC System & DIT	**263,533,853**	**1,299,738,334**	**1,563,272,186**	**1,252,179,006**	**80.10%**
Department of Information Technology	**191,751,053**	**345,956,597**	**537,707,650**	**504,015,912**	**93.73%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2026 and June 30, 2025

	Current Year Expenditures at 06/30/26	Prior Year Expenditures at 06/30/25	Increase / (Decrease)	% Change
Community Colleges System Office	27,595,169	28,653,151	(1,057,982)	-3.69%
Department of Administration	32,619,297	31,148,097	1,471,201	4.72%
Department of Adult Correction	68,107,181	82,198,615	(14,091,433)	-17.14%
Department of Agriculture & Consumer Services	14,166,463	12,364,767	1,801,696	14.57%
Department of Commerce	36,877,299	36,380,733	496,566	1.36%
Department of Environmental Quality	25,953,694	30,972,428	(5,018,734)	-16.20%
Department of Health and Human Services	610,655,700	695,781,640	(85,125,940)	-12.23%
Department of Insurance	9,911,439	9,738,542	172,896	1.78%
Department of Justice	8,381,982	8,221,767	160,215	1.95%
Department of Labor	3,067,417	3,242,923	(175,506)	-5.41%
Department of Military and Veterans Affairs	905,321	791,611	113,709	14.36%
Department of Natural and Cultural Resources	17,198,688	19,321,812	(2,123,123)	-10.99%
Department of Public Instruction	94,281,031	95,097,805	(816,774)	-0.86%
Department of Public Safety	38,082,280	70,363,296	(32,281,016)	-45.88%
Department of Revenue	57,083,743	53,826,962	3,256,781	6.05%
Department of Secretary of State	3,198,862	3,844,466	(645,604)	-16.79%
Department of the State Treasurer	20,003,522	17,039,571	2,963,952	17.39%
Department of Transportation	212,389,840	197,075,089	15,314,751	7.77%
NC Global TransPark Authority	64,338	52,346	11,993	22.91%
NC Housing Finance Authority	3,869,636	3,842,793	26,843	0.70%
NC State Ports Authority	2,676,068	2,667,320	8,748	0.33%
NC Wildlife Resources	6,349,877	5,513,335	836,542	15.17%
Office of Administrative Hearings	417,323	784,753	(367,429)	-46.82%
Office of the Governor	2,823,546	2,742,980	80,566	2.94%
Office of the Lieutenant Governor	405	373	32	8.47%
Office of the State Auditor	6,668,374	5,835,721	832,652	14.27%
Office of the State Controller	26,113,531	29,142,861	(3,029,330)	-10.39%
State Board of Elections	5,959,658	5,783,582	176,076	3.04%
State Bureau of Investigation	20,504,935	15,200,525	5,304,410	34.90%
NC State Highway Patrol	19,033,698	0	19,033,698	0.00%
Governor Morehead School for the Blind	96,900	0	96,900	0.00%
NC School for the Deaf	253,501	0	253,501	0.00%
Eastern NC School for the Deaf	207,772	0	207,772	0.00%
Total w/o AOC, Lottery, UNC System & DIT	**1,375,518,491**	**1,467,629,862**	**(92,111,371)**	**-6.28%**
Administrative Office of the Courts	94,434,543	110,933,168	(16,498,626)	-14.87%
NC Education Lottery	12,300,806	11,793,014	507,792	4.31%
UNC System	664,228,722	704,094,451	(39,865,729)	-5.66%
Total Without DIT	**2,146,482,562**	**2,294,450,496**	**(147,967,934)**	**-6.45%**
Department of Information Technology	**504,015,912**	**485,759,742**	**18,256,170**	**3.76%**

Table 3-3 Information Technology Expenditures - Current Year Versus Prior Year

UNC System

for Years Ended June 30, 2026 and June 30, 2025

	Current Year Expenditures at 06/30/26	Prior Year Expenditures at 06/30/25	Increase / (Decrease)	% Change
Appalachian State University	31,763,064	33,325,158	(1,562,095)	-4.69%
East Carolina University	64,443,306	66,086,805	(1,643,499)	-2.49%
Elizabeth City State University	4,219,830	4,401,157	(181,328)	-4.12%
Fayetteville State University	12,469,827	10,985,819	1,484,009	13.51%
NC A&T State University	16,692,038	20,270,636	(3,578,598)	-17.65%
NC Central University	12,895,382	11,134,571	1,760,811	15.81%
NC School of Arts	3,828,448	4,330,366	(501,918)	-11.59%
NC School Science & Math	2,598,317	2,747,891	(149,574)	-5.44%
NC State University	125,931,658	129,183,142	(3,251,484)	-2.52%
UNC Asheville	5,654,175	7,615,269	(1,961,095)	-25.75%
UNC Chapel Hill	144,451,625	167,971,285	(23,519,660)	-14.00%
UNC Charlotte	45,734,607	49,660,477	(3,925,870)	-7.91%
UNC System Office	21,350,608	19,749,460	1,601,148	8.11%
UNC Greensboro	33,675,910	33,285,970	389,940	1.17%
UNC Hospital	68,706,698	70,472,065	(1,765,367)	-2.51%
UNC Pembroke	10,178,657	11,923,463	(1,744,806)	-14.63%
UNC Wilmington	29,006,509	29,517,492	(510,984)	-1.73%
Western Carolina University	20,851,619	21,308,376	(456,757)	-2.14%
Winston-Salem State University	9,776,445	10,125,049	(348,604)	-3.44%
TOTAL UNC System	**664,228,722**	**704,094,451**	**(39,865,729)**	**-5.66%**

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, 2026

	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	895,457	0	895,457
Department of Administration	0	122,386	0	1,761,921	1,159,865	0	18,316,905	0	21,361,078
Department of Adult Correction	8,010	384,624	0	5,624,804	162,509	0	24,321,971	0	30,501,917
Department of Agriculture & Consumer Services	0	242	0	584,130	160,445	0	335,590	0	1,080,408
Department of Commerce	20,381	327	0	1,649,835	413,059	24,576	11,115,286	0	13,223,464
Department of Environmental Quality	1,988	2,242	0	2,450,655	225	0	16,389,653	0	18,844,764
Department of Health and Human Services	6,149	(9,432)	0	20,087,288	13,567,885	0	391,405,300	0	425,057,190
Department of Insurance	0	0	0	696,110	13,838	0	178,746	0	888,694
Department of Justice	0	0	0	0	0	0	1,262,475	0	1,262,475
Department of Labor	0	0	0	336,071	104,184	0	72,180	0	512,435
Department of Military and Veterans Affairs	0	0	0	258,540	4,022	0	146,373	0	408,934
Department of Natural and Cultural Resources	8,106	1,890	0	0	0	0	2,653,033	0	2,663,029
Department of Public Instruction	0	0	0	1,311,961	326,412	0	70,947,307	0	72,585,681
Department of Public Safety	1,690	554,688	8,498	2,362,599	31,465	0	5,799,235	0	8,758,175
Department of Revenue	0	0	0	65,122	0	8,490,743	2,786,029	0	11,341,895
Department of Secretary of State	0	8,571	3,600	0	0	0	272,367	0	284,538
Department of the State Treasurer	0	53,738	0	51,678	0	0	1,394,882	0	1,500,298
Department of Transportation	8,835,739	601,509	0	0	1,481,908	6,276,301	107,859,064	0	125,054,521
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	30,063	0	0	0	0	0	1,223	0	31,286
NC Wildlife Resources	0	0	189,248	0	0	0	550	0	189,798
Office of Administrative Hearings	23,162	8,486	33,252	117,227	5,858	0	0	0	187,984
Office of the Governor	0	0	0	0	0	0	1,428,167	0	1,428,167
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	23,504	0	0	588,337	0	611,840
Office of the State Controller	0	0	0	1,278,439	(36,254)	0	4,596,358	0	5,838,544
State Board of Elections	0	0	0	84,079	0	0	0	0	84,079
State Bureau of Investigation	0	8,100	0	0	0	0	322,126	0	330,226
NC State Highway Patrol	0	0	0	0	0	0	72,039	0	72,039
Governor Morehead School for the Blind	0	0	0	0	0	0	0	0	0
NC School for the Deaf	0	0	0	0	0	0	0	0	0
Eastern NC School for the Deaf	0	0	0	0	0	0	5,430	0	5,430
Total w/o AOC, Lottery, UNC System & DIT	**8,935,287**	**1,737,372**	**234,598**	**38,743,963**	**17,395,422**	**14,791,620**	**663,166,083**	**0**	**745,004,345**
Administrative Office of the Courts	1,295	0	0	0	1,193	224,541	7,372,684	369,850	7,969,563
NC Education Lottery	0	0	105,469	0	21,435	0	290,600	1,414,833	1,832,337
UNC System	5,429	0	652,497	58,229	432,430	7,796	0	108,164	1,264,545
Total Without DIT	**8,942,011**	**1,737,372**	**992,563**	**38,802,192**	**17,850,480**	**15,023,958**	**670,829,368**	**1,892,847**	**756,070,790**
Department of Information Technology	**1,345**	**117,150**	**45,603,506**	**1,519,404**	**12,539,807**	**0**	**79,432,142**	**0**	**139,213,354**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System
for Year Ended June 30, 2026

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	350	0	0	0	46,426	0	46,776
East Carolina University	235	214,391	131,911	0	370,666	0	8,616,552	0	9,333,755
Elizabeth City State University	1,357	0	0	625	0	0	34,095	0	36,077
Fayetteville State University	71	0	0	0	0	0	50,868	0	50,938
NC A&T State University	0	0	0	0	0	100	4,100	0	4,200
NC Central University	0	0	0	0	0	0	250,175	0	250,175
NC School of Arts	0	0	0	0	0	0	67,875	0	67,875
NC School Science & Math	0	0	0	0	0	0	0	0	0
NC State University	0	0	0	0	0	0	1,172,071	1,140	1,173,211
UNC Asheville	245	0	0	0	0	0	8,213	0	8,458
UNC Chapel Hill	0	0	0	0	16,000	0	14,451	90,154	120,605
UNC Charlotte	0	0	0	16,000	296	0	255,104	0	271,399
UNC System Office	0	0	0	0	0	0	19,660	16,300	35,960
UNC Greensboro	3,522	0	0	0	40,483	7,696	223,456	570	275,727
UNC Hospital	0	0	0	0	0	0	118,388	0	118,388
UNC Pembroke	0	0	510,373	41,604	0	0	757,131	0	1,309,108
UNC Wilmington	0	0	0	0	4,824	0	321,767	0	326,591
Western Carolina University	0	0	9,862	0	162	0	162,253	0	172,277
Winston-Salem State University	0	0	0	0	0	0	108,623	0	108,623
TOTAL UNC System	**5,429**	**214,391**	**652,497**	**58,229**	**432,430**	**7,796**	**12,231,207**	**108,164**	**13,710,144**

Salary and Fringe Benefit Calculations

For the next two tables, the following columns have information pertaining to:

- **OASDI**: Old Age, Survivors, and Disability Insurance
- **HI**: Medicare's Hospital Insurance
- **Retirement**: ER Retirement rate for TSERS (Teachers' and State Employee's Retirement System)
- **Health Insurance**: ER portion of an individual employee at 12 months

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, 2026

	TOTAL FTEs	ANNUAL BUDGETED/ACTUAL SALARY	OASDI	HI	RETIREMENT	HEALTH INSURANCE	TOTAL	AVERAGE PER FTE
Community Colleges System Office	41.00	3,883,172	240,757	56,306	957,979	365,064	5,503,277	134,226
Department of Administration	4.00	338,640	20,996	4,910	83,542	44,520	492,608	123,152
Department of Adult Correction	74.00	5,088,887	315,511	73,789	1,255,428	667,800	7,401,415	100,019
Department of Agriculture & Consumer Services	41.00	3,483,919	216,003	50,517	859,483	365,064	4,974,986	121,341
Department of Commerce	118.00	11,666,180	721,786	169,160	2,878,047	1,059,576	16,494,748	139,786
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	636.00	62,186,839	3,849,674	901,709	15,341,493	5,662,944	87,942,660	138,275
Department of Insurance	32.00	3,074,763	190,635	44,584	758,544	284,928	4,353,454	136,045
Department of Justice	22.00	1,951,225	120,976	28,293	481,367	195,888	2,777,749	126,261
Department of Labor	11.00	882,611	54,722	12,798	217,740	97,944	1,265,815	115,074
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	37.15	2,210,602	137,057	32,054	545,356	338,352	3,263,421	87,844
Department of Public Instruction	85.00	8,635,500	535,154	125,215	2,130,378	765,744	12,191,991	143,435
Department of Public Safety	85.00	7,244,068	449,132	105,039	1,787,112	792,456	10,377,807	122,092
Department of Revenue	178.00	16,287,121	1,007,033	236,163	4,018,033	1,584,912	23,133,262	129,962
Department of Secretary of State	16.00	1,649,688	102,281	23,920	406,978	151,368	2,334,235	145,890
Department of the State Treasurer	68.00	7,479,737	463,744	108,456	1,845,251	605,472	10,502,660	154,451
Department of Transportation	10.00	860,642	53,360	12,479	212,320	89,040	1,227,842	122,784
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	16.00	2,233,793	132,239	30,973	549,383	128,505	3,074,893	192,181
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	19.00	1,797,769	111,462	26,068	443,510	169,176	2,547,984	134,104
Office of Administrative Hearings	2.00	117,468	7,283	1,703	28,979	17,808	173,242	86,621
Office of the Governor	3.00	333,467	20,675	4,835	82,266	26,712	467,956	155,985
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	20.00	2,170,862	134,593	31,478	535,552	178,080	3,050,565	152,528
Office of the State Controller	101.00	9,713,953	602,265	140,852	2,396,432	899,304	13,752,807	136,166
State Board of Elections	24.00	2,574,792	159,637	37,335	635,201	213,696	3,620,661	150,861
State Bureau of Investigation	41.00	4,068,326	252,236	58,991	1,003,656	365,064	5,748,273	140,202
NC State Highway Patrol	0.00	0.00	0.00	0.00	0.00	0.00	0	0
Governor Morehead School for the Blind	0.00	0.00	0.00	0.00	0.00	0.00	0	0
NC School for the Deaf	0.00	0.00	0.00	0.00	0.00	0.00	0	0
Eastern NC School for the Deaf	0.00	0.00	0.00	0.00	0.00	0.00	0	0
Total w/o AOC, Lottery, UNC System & DIT	**1,684.15**	**159,934,024**	**9,899,211**	**2,317,627**	**39,454,030**	**15,069,417**	**226,674,309**	**134,593**
Administrative Office of the Courts	212.00	22,553,141	1,396,115	327,021	5,563,860	1,887,648	31,727,785	149,659
NC Education Lottery	46.00	4,496,688	278,795	65,202	1,109,332	409,584	6,359,601	138,252
UNC System	3,703.94	365,680,216	22,193,262	5,280,810	56,193,549	32,750,842	482,098,679	130,158
Total Without DIT	**5,646.09**	**552,664,069**	**33,767,383**	**7,990,659**	**102,320,771**	**50,117,491**	**746,860,373**	**132,279**
Department of Information Technology	**1,289.70**	**136,245,428**	**8,423,255**	**1,975,559**	**33,611,747**	**11,495,064**	**191,751,053**	**148,679**

Table 5-2 Salary and Calculated Fringes for All IT Positions

Annual Salary - UNC System

as reported June 30, 2026

	TOTAL FTEs	ANNUAL SALARY	OASDI	HI	RETIREMENT	HEALTH INSURANCE	TOTAL	AVERAGE PER FTE
Appalachian State University	204.45	18,660,770	1,148,370	270,595	2,950,581	1,820,521	24,850,837	121,550
East Carolina University	308.40	27,366,398	1,692,127	396,831	4,212,907	2,746,142	36,414,405	118,075
Elizabeth City State University	18.00	1,448,112	89,781	20,996	201,012	160,281	1,920,182	106,677
Fayetteville State University	53.00	4,945,968	306,652	71,716	799,396	471,937	6,595,669	124,447
NC A&T State University	92.00	7,792,372	479,071	112,987	1,169,484	819,212	10,373,126	112,751
NC Central University	75.00	5,761,198	357,198	83,541	904,556	667,836	7,774,329	103,658
NC School of Arts	22.00	1,687,917	104,650	24,477	248,274	195,899	2,261,217	102,783
NC School Science & Math	14.50	1,123,748	69,672	16,294	277,229	133,560	1,620,504	111,759
NC State University	704.48	69,933,880	4,309,415	1,014,064	9,970,177	6,272,991	91,500,527	129,885
UNC Asheville	27.00	1,984,537	123,042	28,778	285,598	240,421	2,662,376	98,607
UNC Chapel Hill	1,012.45	99,891,465	6,160,416	1,448,452	14,206,196	9,015,363	130,721,892	129,114
UNC Charlotte	238.25	23,855,879	1,466,412	345,923	3,327,487	2,121,492	31,117,193	130,607
UNC System Office	89.00	9,325,998	576,011	135,231	1,217,237	792,499	12,046,976	135,359
UNC Greensboro	166.76	15,694,308	966,738	227,578	2,257,848	1,484,911	20,631,383	123,719
UNC Hospital	332.00	47,533,934	2,573,320	667,580	10,097,531	2,721,039	63,593,404	191,546
UNC Pembroke	50.90	4,061,806	250,782	58,898	612,248	453,238	5,436,972	106,817
UNC Wilmington	156.00	12,999,082	801,264	188,484	1,802,992	1,389,099	17,180,921	110,134
Western Carolina University	103.75	8,753,108	541,039	126,919	1,260,798	923,840	11,605,704	111,862
Winston-Salem State University	36.00	2,859,736	177,302	41,466	391,998	320,561	3,791,063	105,307
TOTAL UNC System	**3,703.94**	**365,680,216**	**22,193,262**	**5,280,810**	**56,193,549**	**32,750,842**	**482,098,679**	**130,158**

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, 2026).

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, 2026

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,277,823	225,454	5,503,277	4.10%
Department of Administration	492,608	0	492,608	0.00%
Department of Adult Correction	7,008,419	392,996	7,401,415	5.31%
Department of Agriculture & Consumer Services	4,336,071	638,915	4,974,986	12.84%
Department of Commerce	12,170,402	4,324,346	16,494,748	26.22%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	75,450,598	12,492,062	87,942,660	14.20%
Department of Insurance	4,082,275	271,180	4,353,454	6.23%
Department of Justice	2,777,749	0	2,777,749	0.00%
Department of Labor	1,265,815	0	1,265,815	0.00%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	2,659,662	603,758	3,263,421	18.50%
Department of Public Instruction	11,605,473	586,518	12,191,991	4.81%
Department of Public Safety	9,266,769	1,111,037	10,377,807	10.71%
Department of Revenue	21,838,766	1,294,496	23,133,262	5.60%
Department of Secretary of State	2,213,715	120,520	2,334,235	5.16%
Department of the State Treasurer	10,368,052	134,608	10,502,660	1.28%
Department of Transportation	905,660	322,181	1,227,842	26.24%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	3,074,893	0	3,074,893	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	2,300,782	247,202	2,547,984	9.70%
Office of Administrative Hearings	173,242	0	173,242	0.00%
Office of the Governor	467,956	0	467,956	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	2,783,995	266,570	3,050,565	8.74%
Office of the State Controller	13,104,145	648,661	13,752,807	4.72%
State Board of Elections	2,953,123	667,538	3,620,661	18.44%
State Bureau of Investigation	5,473,939	274,334	5,748,273	4.77%
NC State Highway Patrol	0	0	0	N/A
Governor Morehead School for the Blind	0	0	0	N/A
NC School for the Deaf	0	0	0	N/A
Eastern NC School for the Deaf	0	0	0	N/A
Total w/o AOC, Lottery, UNC System & DIT	**202,051,932**	**24,622,376**	**226,674,309**	**10.86%**
Administrative Office of the Courts	31,103,398	624,387	31,727,785	1.97%
NC Education Lottery	5,926,451	433,150	6,359,601	6.81%
UNC System	480,201,577	1,897,101	482,098,679	0.39%
Total Without DIT	**719,283,358**	**27,577,015**	**746,860,373**	**3.69%**
Department of Information Technology	**169,539,988**	**22,211,065**	**191,751,053**	**11.58%**

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions

Annual Budgeted/Actual Amounts as reported June 30, 2026

	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	144,403.65	7.00	1,004,712.35	1.00	110,957.12	26.00	3,560,249.06	6.00	682,954.89
Department of Administration	0.00	0	0.00	0	0.00	0	4.00	492,608	0.00	0
Department of Adult Correction	1.00	30,866	2.00	196,304	14.00	1,520,563	4.00	596,396	53.00	5,057,286
Department of Agriculture & Consumer Services	2.00	376,726	3.00	350,528	0.00	0	25.00	3,095,025	11.00	1,152,706
Department of Commerce	7.00	1,455,623	20.00	2,554,747	7.00	925,027	63.00	9,334,510	21.00	2,224,840
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	32.00	6,865,291	57.00	7,368,120	48.00	6,722,119	350.00	51,894,575	149.00	15,092,554
Department of Insurance	2.00	392,357	1.00	95,715	4.00	559,679	18.00	2,492,412	7.00	813,292
Department of Justice	0.00	0	3.00	413,126	2.00	299,401	9.00	1,238,865	8.00	826,357
Department of Labor	1.00	169,403	0.00	0	0.00	0	5.00	556,671	5.00	539,741
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	13.15	788,273	0.00	0	0.00	0	5.00	551,476	19.00	1,923,672
Department of Public Instruction	4.00	840,944	1.00	143,149	8.00	1,071,318	62.00	9,096,567	10.00	1,040,012
Department of Public Safety	2.00	237,266	6.00	750,659	20.00	2,246,737	40.00	5,323,988	17.00	1,819,157
Department of Revenue	6.00	1,306,720	18.00	2,248,665	7.00	964,891	110.00	14,749,739	37.00	3,863,247
Department of Secretary of State	1.00	207,384	1.00	127,992	1.00	180,920	8.00	1,207,342	5.00	610,597
Department of the State Treasurer	3.00	660,649	5.00	699,561	4.00	828,213	42.00	6,623,943	14.00	1,690,294
Department of Transportation	1.00	100,939	2.00	305,658	0.00	0	6.00	707,868	1.00	113,376
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	491,860	3.00	423,792	1.00	177,146	10.00	1,982,095	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	218,681	0.00	0	5.00	701,634	12.00	1,523,798	1.00	103,870
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	1.00	86,269	1.00	86,973
Office of the Governor	1.00	187,536	0.00	0	0.00	0	2.00	280,420	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	233,848	2.00	265,246	1.00	174,778	13.00	1,974,192	3.00	402,501
Office of the State Controller	54.00	5,992,423	5.00	834,425	0.00	0	39.00	6,591,428	3.00	334,531
State Board of Elections	1.00	223,161	5.00	820,758	1.00	154,549	14.00	2,090,325	3.00	331,868
State Bureau of Investigation	1.00	238,095	6.00	1,021,439	1.00	207,788	16.00	2,559,440	17.00	1,721,511
NC State Highway Patrol	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor Morehead School for the Blind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC School for the Deaf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Eastern NC School for the Deaf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total w/o AOC, Lottery, UNC System & DIT	**137.15**	**21,162,450.08**	**147.00**	**19,624,598.36**	**125.00**	**16,845,718.68**	**884.00**	**128,610,201.61**	**391.00**	**40,431,339.87**
Administrative Office of the Courts	69.00	12,340,590	67.00	9,129,890	47.00	6,407,938	12.00	2,119,423	17.00	1,729,943
NC Education Lottery	2.00	547,822	16.00	1,919,527	4.00	680,200	20.00	2,815,523	4.00	396,529
UNC System	2,211.09	319,008,463	190.17	25,570,931	92.00	10,392,459	362.10	47,812,998	848.58	79,313,828
Total Without DIT	**2,419.24**	**353,059,325**	**420.17**	**56,244,946**	**268.00**	**34,326,316**	**1,278.10**	**181,358,146**	**1,260.58**	**121,871,640**
Department of Information Technology	**122.70**	**18,066,842**	**142.00**	**20,634,261**	**128.00**	**18,556,173**	**693.00**	**109,406,470**	**204.00**	**25,087,307**

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, 2026. 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, 2026

	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	81.00	4.00	85.00	2,129.47	3.99%
UNC System	3,689.94	14.00	3,703.94	50,968.00	7.27%
Governor Morehead School for the Blind	0.00	0.00	0.00	0.00	-
NC School for the Deaf	0.00	0.00	0.00	0.00	-
Eastern NC School for the Deaf	0.00	0.00	0.00	0.00	-
Education Total:	3,809.94	20.00	3,829.94	53,340.27	0.28
General Government					
Department of Administration	4.00	0.00	4.00	1,397.08	0.29%
Department of Insurance	30.00	2.00	32.00	645.75	4.96%
Department of Military and Veterans Affairs	0.00	0.00	0.00	122.00	0.00%
Department of Natural and Cultural Resources	26.75	10.40	37.15	3,417.80	1.09%
Department of Revenue	169.00	9.00	178.00	1,809.88	9.83%
Department of Secretary of State	15.00	1.00	16.00	195.75	8.17%
Department of the State Treasurer	67.00	1.00	68.00	533.00	12.76%
NC Housing Finance Authority	16.00	0.00	16.00	143.00	11.19%
Office of Administrative Hearings	2.00	0.00	2.00	66.00	3.03%
Office of the Governor	3.00	0.00	3.00	193.80	1.55%
Office of the Lieutenant Governor	0.00	0.00	0.00	9.00	0.00%
Office of the State Auditor	18.00	2.00	20.00	159.00	12.58%
Office of the State Controller	96.00	5.00	101.00	200.00	50.50%
State Board of Elections	20.00	4.00	24.00	67.00	35.82%
General Government Total:	466.75	34.40	501.15	8,959.05	5.59%
Human Resources					
Department of Health and Human Services	549.00	87.00	636.00	17,999.68	3.53%
Human Resources Total:	549.00	87.00	636.00	17,999.68	3.53%
Justice and Public Safety					
Administrative Office of the Courts	207.00	5.00	212.00	8,146.65	2.60%
Department of Adult Correction	70.00	4.00	74.00	19,051.50	0.39%
Department of Justice	22.00	0.00	22.00	877.25	2.51%
Department of Public Safety	75.00	10.00	85.00	18,431.43	0.46%
State Bureau of Investigation	39.00	2.00	41.00	496.00	8.27%
NC State Highway Patrol	0.00	0.00	0.00	0.00	
Justice and Public Safety Total:	413.00	21.00	434.00	47,002.83	0.92%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	36.00	5.00	41.00	2,537.75	1.62%
Department of Commerce	85.00	33.00	118.00	2,047.75	5.76%
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	2.00	19.00	702.00	2.71%
Natural and Economic Resources Total:	149.00	40.00	189.00	7,523.67	2.51%
Transportation					
Department of Transportation	7.00	3.00	10.00	12,811.93	0.08%
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:	7.00	3.00	10.00	13,129.43	0.08%
NC Education Lottery					
NC Education Lottery	44.00	2.00	46.00	312.00	14.74%
NC Education Lottery Total:	44.00	2.00	46.00	312.00	14.74%
Department of Information Technology					
Department of Information Technology	1,131.20	158.50	1,289.70	1,449.75	88.96%
Department of Information Technology Total:	1,131.20	158.50	1,289.70	1,449.75	88.96%
Total:	**6,569.89**	**365.90**	**6,935.79**	**149,716.67**	**4.63%**

Portfolio Management

State government depends on information technology to deliver nearly every public service from processing tax refunds and unemployment claims to supporting law enforcement, public health, and emergency response. Because these systems represent some of the state's largest and most consequential ongoing investments, the General Assembly requires an accounting of what the state owns, what it is building, buying, or maintaining, and what these things cost. This report provides that transparency, giving decision-makers the information needed to manage risk, avoid duplication, and direct technology spending toward the highest public value.

Since 2015, NCDIT's Information Technology Project Portfolio Management System has integrated data from the state's accounting system and DOT's SAP System to collect IT expenditures for each project.

In accordance with the statutory authority of the State Chief Information Officer (SCIO) and the N.C. Department of Information Technology (NCDIT), this section focuses only on the Executive Branch. No figures are provided for the University of North Carolina System, the Administrative Office of the Courts, or the General Assembly.

This report does not include information for the Office of the State Auditor, State Board of Elections, State Bureau of Investigation, and State Highway Patrol, which were recently given exemptions from the statutory authority of the SCIO and NCDIT (S.L. 2025-83, S.L. 2025-89, and S.L. 2026-41).

What is Portfolio Management?

Portfolio management is the practice of grouping and evaluating an organization's technology investments – projects, existing applications, personnel, hardware, and software – as a single collection rather than in isolation. This section covers projects and existing applications, which are managed as two distinct but related portfolios. Other sections of this report address personnel, hardware, and software costs.

Managing IT as a portfolio lets the state weigh cost, risk, and business value across agency, program, and statewide perspectives to make deliberate decisions about which investments to sustain, modernize, or retire. NCDIT's authority to plan and coordinate these investments derives from G.S. § 143B-1321(a), which charges the Department with establishing a consistent process for planning, maintaining, and acquiring the state's IT resources and requiring agency reports on IT assets, systems, personnel, and projects.

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, budget, and set of deliverables. When they are completed, the state should have a new service, application, or improved infrastructure for the future.

Chart 1.1 shows FY 2026 project costs by source of funds (excluding NCDIT).

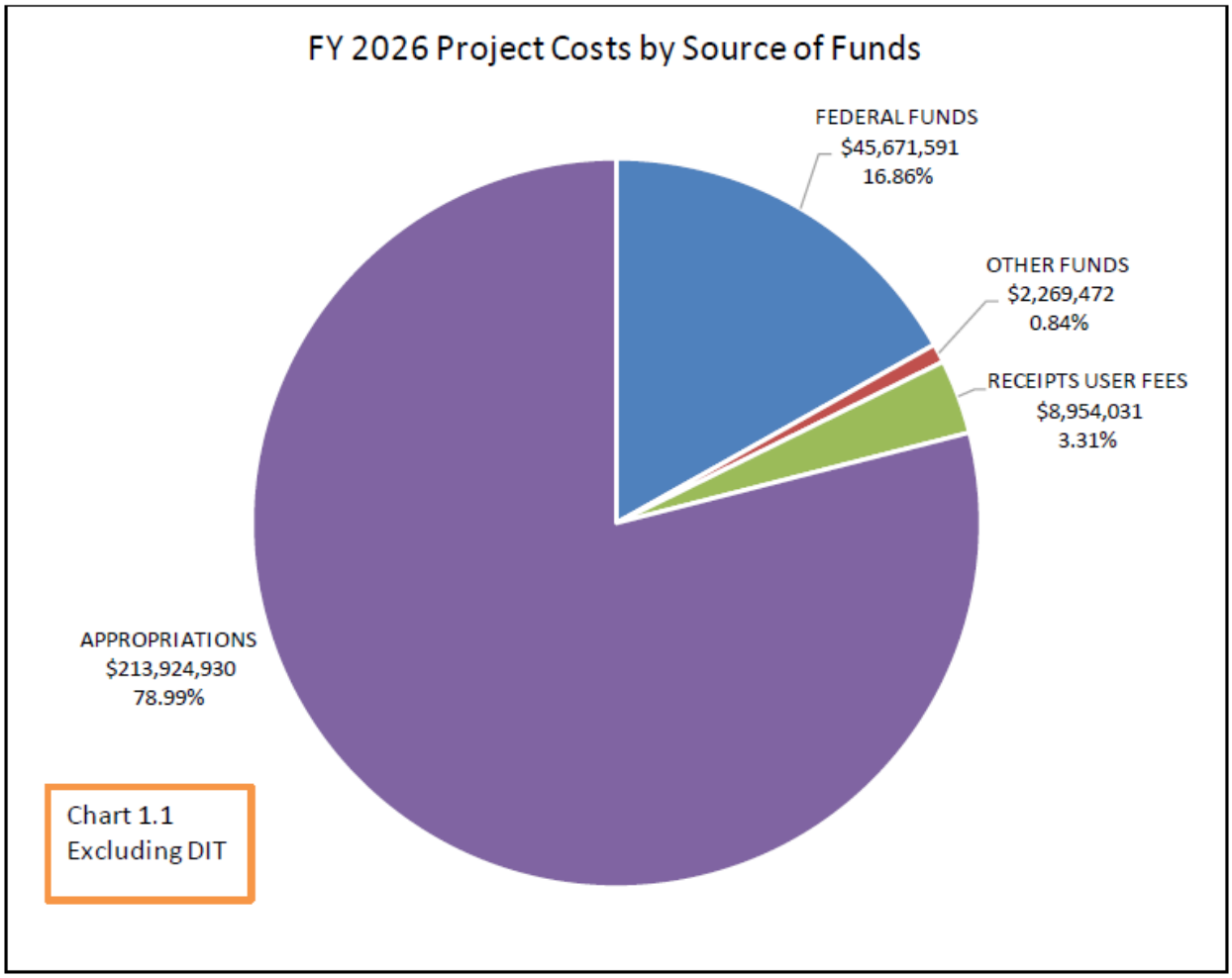


Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding NCDIT).

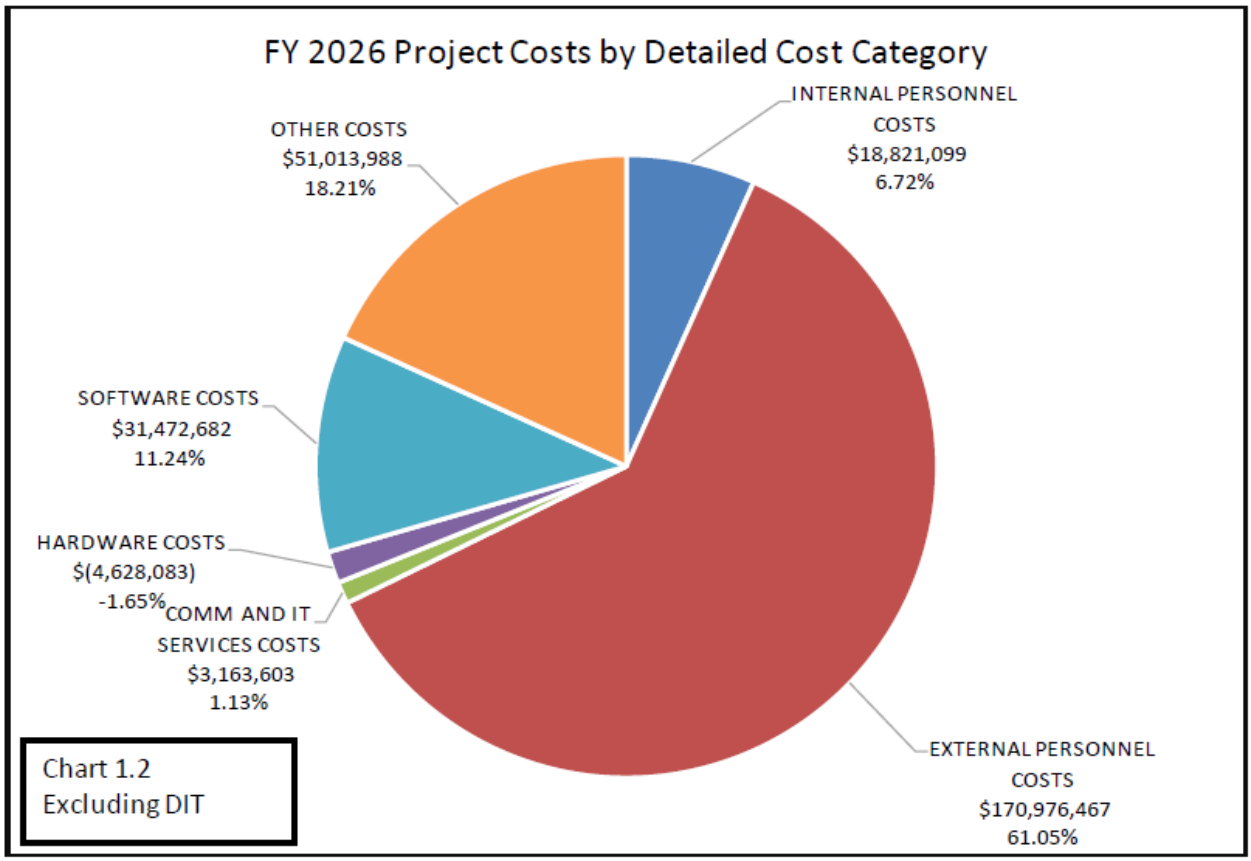


Table 6-1 shows the distribution of costs for projects by agency for 2026 by cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2026 by source of funds.

Table 6-3 shows the distribution of costs for projects by agency for 2026 by cost category in detail.

Table 6-4 shows the distribution of costs for projects by agency for 2026 by source of funds in detail.

Table 6-1 Information Technology Expenditures - Projects

Summary

for Year Ended June 30, 2026

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	0	120,676	0	0	21,348,836	169,351	21,638,863
Department of Administration	27,587	2,646,133	0	(7,199)	888	257	2,667,666
Department of Adult Corrections	0	9,957,759	371,462	(6,586,615)	0	8,145,396	11,888,002
Department of Agriculture	6,960	300,000	0	0	0	0	306,960
Department of Commerce	214,298	2,548,881	0	0	1,122,944	0	3,886,123
Department of Environmental Quality	3,311,050	6,753,358	905,125	16,329	315,934	1,593,627	12,895,423
Department of Health and Human Services	16,208,567	138,500,657	1,666,463	736,854	6,064,372	4,073,527	167,250,440
Department of Insurance	0	0	0	0	189,082	0	189,082
Department of Labor	800	322,723	0	0	0	0	323,523
Department of Natural and Cultural	3,630	0	0	0	104,308	0	107,938
Resources Department of Public Instruction	(1,459,302)	(2,515,731)	0	0	(22,500)	31,964,738	27,967,205
Department of Public Safety	(518,115)	4,146,168	419,724	52,273	1,449,393	1,723,165	7,272,608
Department of the Revenue	0	409,962	0	0	27,005	0	436,967
Department of the State Treasurer	0	221,994	0	0	803,111	0	1,025,105
Department of Transportation	2,361,967	3,472,261	0	0	69,600	3,350,178	9,254,006
Office of State Human Resources	0	3,631,502	(199,171)	1,160,275	(291)	0	4,592,315
State Board of Elections	(1,336,343)	460,124	0	0	0	(6,251)	-882,470
Total Without DIT	**18,821,099**	**170,976,467**	**3,163,603**	**-4,628,083**	**31,472,682**	**51,013,988**	**270,819,756**
Department of Information Technology	**594,591**	**5,483,701**	**(1,122,797)**	**425,572**	**3,712,221**	**55,620**	**9,148,908**

Table 6-2 Information Technology Expenditures - Projects

Summary By Source of Funds

For Year Ended June 30, 2026

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	169,351	0	0	21,469,512	21,638,863
Department of Administration	0	95,217	26,522	2,545,928	2,667,667
Department of Adult Corrections	0	0	0	11,888,002	11,888,002
Department of Agriculture	306,960	0	0	0	306,960
Department of Commerce	3,040,387	0	0	845,737	3,886,124
Department of Environmental Quality	378,354	0	0	12,517,070	12,895,424
Department of Health and Human Services	39,528,462	0	70,059	127,651,920	167,250,441
Department of Insurance	30,253	0	0	158,829	189,082
Department of Labor	271,751	0	0	51,772	323,523
Department of Natural and Cultural Resources	0	0	0	107,938	107,938
Department of Public Instruction	1,575,000	2,174,255	444,823	23,773,127	27,967,205
Department of Public Safety	371,073	0	6,468,794	432,741	7,272,608
Department of Revenue	0	0	0	436,967	436,967
Department of the State Treasurer	0	0	1,025,105	0	1,025,105
Department of Transportation	0	0	0	9,254,005	9,254,005
Office of State Human Resources	0	0	918,728	3,673,852	4,592,580
State Board of Elections	0	0	0	-882,470	-882,470
Total Without DIT	**45,671,591**	**2,269,472**	**8,954,031**	**213,924,930**	**270,820,024**
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, 2026

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	2,342,725	0	0	20,269,709	0	22,612,434
	NCCCS - ERP Transformation 2026	0	34,124	0	0	637,443	0	671,567
	NCCCS - Extended Education & ERP Banner Integration	0	74,816	0	0	441,684	0	516,500
	NCCCS - Modernize Public Website	0	28,880	0	0	0	0	28,880
	NCCCS - Rural College Broadband Access II	0	0	0	0	0	169,351	169,351
	NCCCS - Short Term Workforce Development	0	-2,524,788	0	0	0	0	-2,524,788
	NCCCS Integrated Library System	0	127,399	0	0	0	0	127,399
	NCCCS Learning Management System	0	37,520	0	0	0	0	37,520
Total Costs for	**Community Colleges System Office**	**0**	**120,676**	**0**	**0**	**21,348,836**	**169,351**	**21,638,863**
Department of Administration	GMS Access Control System	0	80,554	0	-7,199	0	0	73,355
	iHub Re-Platform	0	11,273	0	0	0	0	11,273

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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 Administration	Motor Fleet Management	0	26,522	0	0	0	0	26,522
	NC eProcurement Future Generation	-6,139	5,960	0	0	0	0	-179
	NCeP Billing Applications Upgrade	0	2,349,866	0	0	0	0	2,349,866
	NCSD Visual Emergency Alert System	0	55,550	0	0	0	0	55,550
	Real Property Phase 2 Rebid	33,726	22,337	0	0	0	0	56,063
	Sec8 Software Upgrade	0	94,071	0	0	888	257	95,217
Total Costs for	**Department of Administration**	**27,587**	**2,646,133**	**0**	**-7,199**	**888**	**257**	**2,667,667**
Department of Adult Corrections	CE - GSS to NCFS Migration Project	0	5,751,150	0	0	0	0	5,751,150
	Legal Case Management (LCM)	0	0	371,462	0	0	0	371,462
	Prisons Technology Upgrade Project	0	4,206,609	0	-6,586,615	0	8,086,615	5,706,609
	Zen GRC (Governance, Risk and Compliance) implementation Project	0	0	0	0	0	58,781	58,781

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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 Adult Corrections**	**0**	**9,957,759**	**371,462**	**-6,586,615**	**0**	**8,145,396**	**11,888,002**
Department of Agriculture	Collaborative & Continuous Community Wildfire Protection Planner	6,960	300,000	0	0	0	0	306,960
Total Costs for	**Department of Agriculture**	**6,960**	**300,000**	**0**	**0**	**0**	**0**	**306,960**
Department of Commerce	Construction and Software Implementation	67,000	93,599	0	0	0	0	160,599
	DES Felix Chatbot (aka DES Equitable Access)	34,848	60,297	0	0	895,305	0	990,451
	Grant Management Software	3,000	558,930	0	0	0	0	561,930
	NCcareers - PROWD1	0	844,037	0	0	0	0	844,037
	NUSTAR	109,450	992,018	0	0	227,639	0	1,329,107
Total Costs for	**Department of Commerce**	**214,298**	**2,548,881**	**0**	**0**	**1,122,944**	**0**	**3,886,124**
Department of Environmental Quality	DEMLR Dam Safety - Probably Maximum Precipitation	7,500	211,725	0	0	0	0	219,225

Table 6-3 Information Technology Expenditures - Projects Detail for Year Ended June 30, 2026

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	DEMLR Rezatec Dam Safety Monitoring	69,834	0	0	0	89,295	0	159,129
	DEQ 21st Century Program	2,602,232	5,293,667	0	6,152	1,953	0	7,904,004
	DEQ IT Web Content Accessibility Guidelines (WCAG) Compliance	213,000	0	0	0	0	0	213,000
	DEQ Laboratory Information Management System (LIMS)	21,429	801,033	1,446	4,577	0	639,698	1,468,184
	DEQ Solid Waste and Reporting	92,963	0	0	0	0	0	92,963
	Flood Resiliency Blueprint	30,598	85,470	0	0	0	0	116,068
	Harvest of Recreational and Commercial Fisheries Reporting	272,482	150,837	0	5,600	977	50,250	480,146
	LIMS PFAS Project	0	0	0	0	49,466	0	49,466
	Stewardship Dynamics	1,012	210,626	903,679	0	174,243	903,679	2,193,239
Total Costs for	**Department of Environmental Quality**	**3,311,050**	**6,753,358**	**905,125**	**16,329**	**315,934**	**1,593,627**	**12,895,424**
Department of Health and Human Services	Application and Infrastructure Modernization(AIM) Phase-2	23,510	826,906	0	0	0	2,091	852,507

Table 6-3 Information Technology Expenditures - Projects Detail for Year Ended June 30, 2026

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	County Admin Reimbursement System Modernization Project (CARS)	222,910	663,648	0	0	0	19,947	906,505
	DCFW P-EBT IT Support for School Year 2022-2023	345	107,276	0	0	51,659	89	159,369
	DHHS - MES Pharmacy Benefit Management (PBM)	215,504	22,688,649	0	0	0	22,575	22,926,728
	DHHS DAAS Modernization Phase 1 (DMP1)	94,800	269,655	61	0	0	8,688	373,204
	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	250,627	1,170,895	0	0	50,732	23,983	1,496,237
	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	704	0	0	0	0	0	704
	DHHS DPH Medical Examiner Information System (MEIS)	377,173	1,240,694	0	-13,360	1,077	52,307	1,657,891
	DHHS DSOHF Caswell Developmental Center VoIP Modernization	0	0	0	-6,022	0	-189,188	-195,210
	DHHS DSOHF Electronic Health Record (EHR) Program	839,264	21,667,752	0	18,550	1,728,555	466,187	24,720,308
	DHHS EIPD_DSB LMS	51	31,049	0	0	0	13	31,113
	DHHS MES Business Continuity and Decommissioning	301,498	5,465,558	181,369	0	17,196	39,188	6,004,809
	DHHS MES Interoperability (IO)	83,200	5,151,698	0	0	0	4,156	5,239,054

Table 6-3 Information Technology Expenditures - Projects Detail for Year Ended June 30, 2026

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	DHSR Enterprise System	869,040	1,967,419	107,348	0	-82,614	45,686	2,906,879
	Disability Benefits - DB101	3,173	373,258	69,434	0	0	2,973	448,838
	DPH DMI (Data Modernization Initiative)	439,057	656,011	13,567	0	6,083	25,742	1,140,459
	DPH Immunization System Replacement (DPHISR)	211,895	189,610	0	0	0	11,729	413,234
	DPH NC REEDS	31,156	194,000	0	0	0	2,630	227,786
	DSDHH Service Management System (SMS)	3,900	212,764	96,610	0	-9,450	-42,263	261,561
	DSS Child Welfare Fatalities Database Replacement	61,748	295,142	0	0	0	10,072	366,962
	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	56,712	317,672	16,707	0	0	16,941	408,032
	DVRS Financial Management Services	0	225	4,029	0	0	-214	4,040
	HHCU Lead & Asbestos Program	25,284	201,293	0	0	0	6,551	233,128
	Incident Response Improvement System (IRIS) Replacement (aka Incident Response and Improvement System (IRIS)	12,882	474,521	0	0	0	8,584	495,987
	ITD ServiceNow Integrated Risk Management (IRM)	29,110	228,934	0	0	0	1,022	259,066

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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	MES Implementation Administration	10,278,900	57,987,300	739,432	2,400	687,657	2,529,604	72,225,293
	NC Farmwork Health Data Management System (aka FHASES Replacement Project)	5,586	40,720	0	0	0	-76	46,230
	NC Infant-Toddler Program Solution	62,185	-110,658	0	0	0	12,004	-36,469
	NCSLPH Newborn Screening LIMS Procurement and Implementation	9,893	240,286	0	0	0	-507	249,672
	New DHHS Campus Infrastructure Project (DCIP)	135,162	1,308,224	0	735,286	104,062	827,417	3,110,152
	PATH NC - Child Welfare Information System Modernization (aka CWIS - Child Welfare Information System	1,534,829	14,326,211	437,906	0	3,509,415	155,693	19,964,054
	SLPH Clinical LIMS Procurement and Implementation	28,469	313,945	0	0	0	9,903	352,317
Total Costs for	**Department of Health and Human Services**	**16,208,567**	**138,500,657**	**1,666,463**	**736,854**	**6,064,372**	**4,073,527**	**167,250,440**
Department of Insurance	DOI-SalesforcePublicSectorAgentforce-BriteSystems-UnifiedCaseContactStrategy	0	0	0	0	189,082	0	189,082
Total Costs for	**Department of Insurance**	**0**	**0**	**0**	**0**	**189,082**	**0**	**189,082**
Department of Labor	FSD Onbase	800	270,951	0	0	0	0	271,751

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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 Labor	Wage and Hour Revision - 2025-2026	0	51,772	0	0	0	0	51,772
Total Costs for	**Department of Labor**	**800**	**322,723**	**0**	**0**	**0**	**0**	**323,523**
Department of Natural and Cultural Resources	DNCR Cardinal Rebid	3,630	0	0	0	0	0	3,630
	DNCR HR Electronic File Management System	0	0	0	0	104,308	0	104,308
Total Costs for	**Department of Natural and Cultural Resources**	**3,630**	**0**	**0**	**0**	**104,308**	**0**	**107,938**
Department of Public Instruction	DPI GLF Marzano's High Reliability Schools (HRS)	0	2,174,255	0	0	0	0	2,174,255
	DPI GLF Math Curriculum and Formative Assessment Tool	0	444,823	0	0	0	0	444,823
	DPI Kingergarten Entry Assessment and Prekindergarten	0	2,861,900	0	0	0	0	2,861,900
	DPI SIS Modernization	-1,459,302	-9,491,709	0	0	-22,500	31,884,738	20,911,227
	DPI Skills for the Future Skills Suite	0	520,000	0	0	0	80,000	600,000
	Special Needs Pilot Program	0	975,000	0	0	0	0	975,000

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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 Public Instruction**	**-1,459,302**	**-2,515,731**	**0**	**0**	**-22,500**	**31,964,738**	**27,967,205**
Department of Public Safety	ABCC Pricing System Modernization	7,823	3,305,833	419,724	52,273	939,012	1,744,129	6,468,794
	GCC - GEMS Replacement Project	-525,938	840,335	0	0	0	-20,964	293,433
	NCDPS Project Management Accounting Tool Implementation	0	0	0	0	380,981	0	380,981
	Victims claims compensation services	0	0	0	0	129,400	0	129,400
Total Costs for	**Department of Public Safety**	**-518,115**	**4,146,168**	**419,724**	**52,273**	**1,449,393**	**1,723,165**	**7,272,608**
Department of Revenue	Encryption Key Management	0	0	0	0	27,005	0	27,005
	International Fuel Tax Agreement (IFTA) Consortium	0	409,962	0	0	0	0	409,962
Total Costs for	**Department of Revenue**	**0**	**409,962**	**0**	**0**	**27,005**	**0**	**436,967**
Department of the State Treasurer	Integrated Imaging and Document Management System	0	221,994	0	0	803,111	0	1,025,105

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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 the State Treasurer**	**0**	**221,994**	**0**	**0**	**803,111**	**0**	**1,025,105**
Department of Transportation	ADA Web Access Compliance (ADAWAC)	18,962	0	0	0	0	0	18,962
	Administrative Hearing Solution 2 (AHS2)	359,166	71,413	0	0	0	175,431	606,010
	ATMS Software Integration (ATMSSI)	142,765	0	0	0	69,600	274,106	486,471
	CCB Generator Replacement (CCBGEN)	7,554	0	0	0	0	0	7,554
	Data Cleansing & System Analysis (DCSA)	282,180	38,830	0	0	0	0	321,010
	DMV Modernization Solution (DMVMOD)	487,119	55,306	0	0	0	0	542,425
	DMV Point of Sale Modernization (DMVPOS)	116,801	123,355	0	0	0	0	240,156
	DMV Svc Reliability & Readiness (DMVSRR)	73,381	46,222	0	0	0	0	119,603
	DOT Touchdown Migration (TDMIGR)	11,898	0	0	0	0	0	11,898
	Interplat eCrash Connectivity Replacemnt	10,506	9,521	0	0	0	0	20,027

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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	IT Application Rationalization (ITAPPR)	5,344		0	0	0	0	5,344
	Notice and Storage Modernization (NSM)	30,529	1,557	0	0	0	0	32,086
	Online Dealer Vendor (ODV)	50,679	0	0	0	0	0	50,679
	PMO Dashboard Reporting (PMODBR)	189,963	0	0	0	0	0	189,963
	ROW Workflow Tracking (ROWWTS)	131,562	20,270	0	0	0	0	151,832
	SAP GL Replacement (SAPGLR)	194,689	2,755,168	0	0	0	2,900,641	5,850,497
	SBTS CDL Process Automation (SBCDLA)	22,787	2,994	0	0	0	0	25,781
	SPOT Online & STIP Manager II (SOSM2)	98,592	0	0	0	0	0	98,592
	UNI Migration and Driving History Record	127,490	347,625	0	0	0	0	475,115
Total Costs for	**Department of Transportation**	**2,361,967**	**3,472,261**	**0**	**0**	**69,600**	**3,350,178**	**9,254,005**
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	3,631,502	-199,171	1,160,275	-291	0	4,592,315

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2026

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	**Office of State Human Resources**	**0**	**3,631,502**	**-199,171**	**1,160,275**	**-291**	**0**	**4,592,315**
State Board of Election	Signature Verification Solution	-1,336,343	460,124	0	0	0	-6,251	-882,470
Total Costs for	**State Board of Election**	**-1,336,343**	**460,124**	**0**	**0**	**0**	**-6,251**	**-882,470**
Total Costs for	**Non-DIT**	**18,821,099**	**170,976,467**	**3,163,603**	**-4,628,083**	**31,472,682**	**51,013,988**	**270,819,758**
Department of Information Technology	Air-Gapped Backups	12,553	0	0	21,452	276,960	55,620	366,585
	Cloud Migration Acceleration	2,421	2,419	0	0	0	0	4,840
	Cyber Security Pilot	-190,000	-579,038	0	21,452	1,799,503	0	1,051,916
	Data Inventory Classificationand Mapping	16,464	1,001,314	0	0	247,925	0	1,265,703
	Enterprise Architecture Enablement	9,030	512,202	0	0	1,974	0	523,206
	External Firewall Auditing Service	5,805	0	0	0	0	0	5,805

Table 6-3 Information Technology Expenditures - Projects Detail for Year Ended June 30, 2026

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 Information Technology	GovRoam-Seamless Wireless Connectivity	25,970	1,382	0	0	0	0	27,352
	Identity and Access Management Solution	0	779,140	0	0	0	0	779,140
	Intelligent Automation Tools Implementation	0	7,634	0	0	0	0	7,634
	Local Government Comms Assessment	10,199	143,868	0	0	0	0	154,067
	Microsoft Purview POC	39,570	0	0	0	0	0	39,570
	Network LAN EOL Replacements	73,187	345,089	0	0	-166,900	0	251,376
	NSPro	0	-55,768	0	0	0	0	-55,768
	PIM-PAM-PUM	122,494	20,400	463	0	226,386	0	369,744
	Private Cloud Orchestration	38,160	0	0	0	0	0	38,160
	Seamless Workload Mobility	11,846	169,867	0	0	0	0	181,713
	ServiceNow HR Service Delivery – DIT Onboarding and Transitions	938	45,127	0	0	0	0	46,065
	SIEM Expansion	0	16,413	0	0	0	0	16,413

Table 6-3 Information Technology Expenditures - Projects Detail for Year Ended June 30, 2026

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 Information Technology	SQS Migration to New Tools Platform	13,577	1,334,087	0	0	0	0	1,347,664
	Telephony - TDM Sunset	240,159	1,384,785	-561,630	0	0	0	1,063,314
	WAN Core EOX	4,272	0	0	0	0	0	4,272
	Zero Trust Network Access	157,946	354,780	-561,630	382,668	1,326,373	0	1,660,137
Total Costs for	**Department of Information Technology**	**594,591**	**5,483,701**	**-1,122,797**	**425,572**	**3,712,221**	**55,620**	**9,148,908**
Total Costs for	**DIT**	**594,591**	**5,483,701**	**-1,122,797**	**425,572**	**3,712,221**	**55,620**	**9,148,908**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

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	22,612,434	22,612,434
Community Colleges System Office	NCCCS - ERP Transformation 2026	0	0	0	671,567	671,567
Community Colleges System Office	NCCCS - Extended Education & ERP Banner Integration	0	0	0	516,500	516,500
Community Colleges System Office	NCCCS - Modernize Public Website	0	0	0	28,880	28,880
Community Colleges System Office	NCCCS - Rural College Broadband Access II	169,351	0	0	0	169,351
Community Colleges System Office	NCCCS - Short Term Workforce Development	0	0	0	-2,524,788	-2,524,788
Community Colleges System Office	NCCCS Integrated Library System	0	0	0	127,399	127,399
Community Colleges System Office	NCCCS Learning Management System	0	0	0	37,520	37,520
Total Costs for	**Community Colleges System Office**	**169,351**	**0**	**0**	**21,469,512**	**21,638,863**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Administration	GMS Access Control System	0	0	0	73,355	73,355
Department of Administration	iHub Re-Platform	0	0	0	11,273	11,273
Department of Administration	Motor Fleet Management	0	0	26,522	0	26,522
Department of Administration	NC eProcurement Future Generation	0	0	0	-179	-179
Department of Administration	NCeP Billing Applications Upgrade	0	0	0	2,349,866	2,349,866
Department of Administration	NCSD Visual Emergency Alert System	0	0	0	55,550	55,550
Department of Administration	Real Property Phase 2 Rebid	0	0	0	56,063	56,063
Department of Administration	Sec8 Software Upgrade	0	95,217	0	0	95,217
Total Costs for	**Department of Administration**	**0**	**95,217**	**26,522**	**2,545,928**	**2,667,667**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Adult Corrections	CE - GSS to NCFS Migration Project	0	0	0	5,751,150	5,751,150
Department of Adult Corrections	Legal Case Management (LCM)	0	0	0	371,462	371,462
Department of Adult Corrections	Prisons Technology Upgrade Project	0	0	0	5,706,609	5,706,609
Department of Adult Corrections	Zen GRC (Governance, Risk and Compliance) implementation Project	0	0	0	58,781	58,781
Total Costs for	**Department of Adult Corrections**	**0**	**0**	**0**	**11,888,002**	**11,888,002**
Department of Agriculture	Collaborative & Continuous Community Wildfire Protection Planner	306,960	0	0	0	306,960
Total Costs for	**Department of Agriculture**	**306,960**	**0**	**0**	**0**	**306,960**
Department of Commerce	Construction and Software Implementation	152,569	0	0	8,030	160,599
Department of Commerce	DES Felix Chatbot (aka DES Equitable Access)	990,451	0	0	0	990,451

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	Grant Management Software	561,930	0	0	0	561,930
Department of Commerce	NCcareers - PROWD1	6,330	0	0	837,707	844,037
Department of Commerce	NUSTAR	1,329,107	0	0	0	1,329,107
Total Costs for	**Department of Commerce**	**3,040,387**	**0**	**0**	**845,737**	**3,886,124**
Department of Environmental Quality	DEMLR Dam Safety - Probably Maximum Precipitation	219,225	0	0	0	219,225
Department of Environmental Quality	DEMLR Rezatec Dam Safety Monitoring	159,129	0	0	0	159,129
Department of Environmental Quality	DEQ 21st Century Program	0	0	0	7,904,004	7,904,004
Department of Environmental Quality	DEQ IT Web Content Accessibility Guidelines (WCAG) Compliance	0	0	0	213,000	213,000
Department of Environmental Quality	DEQ Laboratory Information Management System (LIMS)	0	0	0	1,468,184	1,468,184

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	DEQ Solid Waste and Reporting	0	0		92,963	92,963
Department of Environmental Quality	Flood Resiliency Blueprint	0	0	0	116,068	116,068
Department of Environmental Quality	Harvest of Recreational and Commercial Fisheries Reporting	0	0	0	480,146	480,146
Department of Environmental Quality	LIMS PFAS Project	0	0	0	49,466	49,466
Department of Environmental Quality	Stewardship Dynamics	0	0	0	2,193,239	2,193,239
Total Costs for	**Department of Environmental Quality**	**378,354**	**0**	**0**	**12,517,070**	**12,895,424**
Department of Health and Human Services	Application and Infrastructure Modernization(AIM) Phase-2	639,380	0	0	213,127	852,507
Department of Health and Human Services	County Admin Reimbursement System Modernization Project (CARS)	551,881	0	0	354,625	906,505
Department of Health and Human Services	DCFW P-EBT IT Support for School Year 2022-2023	0	0	0	159,369	159,369

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Pharmacy Benefit Management (PBM)	20,634,056	0	0	2,292,673	22,926,728
Department of Health and Human Services	DHHS DAAS Modernization Phase 1 (DMP1)	373,204	0	0	0	373,204
Department of Health and Human Services	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	1,496,237	0	0	0	1,496,237
Department of Health and Human Services	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	704	0	0	0	704
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS)	0	0	0	1,657,891	1,657,891
Department of Health and Human Services	DHHS DSOHF Caswell Developmental Center VoIP Modernization	0	0	-191,502	-3,709	-195,210
Department of Health and Human Services	DHHS DSOHF Electronic Health Record (EHR) Program	0	0	0	24,720,308	24,720,308
Department of Health and Human Services	DHHS EIPD_DSB LMS	31,113	0	0	0	31,113
Department of Health and Human Services	DHHS MES Business Continuity and Decommissioning	5,404,328	0	0	600,481	6,004,809
Department of Health and Human Services	DHHS MES Interoperability (IO)	4,715,149	0	0	523,905	5,239,054

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHSR Enterprise System	0	0	0	2,906,879	2,906,879
Department of Health and Human Services	Disability Benefits - DB101	0	0	0	448,838	448,838
Department of Health and Human Services	DPH DMI (Data Modernization Initiative)	0	0	0	1,140,459	1,140,459
Department of Health and Human Services	DPH Immunization System Replacement (DPHISR)	413,234	0	0	0	413,234
Department of Health and Human Services	DPH NC REEDS	152,616	0	0	75,169	227,786
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	261,561	0	261,561
Department of Health and Human Services	DSS Child Welfare Fatalities Database Replacement	366,962	0	0	0	366,962
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	329,975	0	0	78,057	408,032
Department of Health and Human Services	DVRS Financial Management Services	0	0	0	4,040	4,040
Department of Health and Human Services	HHCU Lead & Asbestos Program	233,128	0	0	0	233,128

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	Incident Response Improvement System (IRIS) Replacement (aka Incident Response and Improvement	0	0	0	495,987	495,987
Department of Health and Human Services	ITD ServiceNow Integrated Risk Management (IRM)	0	0	0	259,066	259,066
Department of Health and Human Services	MES Implementation Administration	0	0	0	72,225,293	72,225,293
Department of Health and Human Services	NC Farmwork Health Data Management System (aka FHASES Replacement Project)	30,512	0	0	15,718	46,230
Department of Health and Human Services	NC Infant-Toddler Program Solution	-36,469	0	0	0	-36,469
Department of Health and Human Services	NCSLPH Newborn Screening LIMS Procurement and Implementation	0	0		249,672	249,672
Department of Health and Human Services	New DHHS Campus Infrastructure Project (DCIP)	0	0	0	3,110,152	3,110,152
Department of Health and Human Services	PATH NC - Child Welfare Information System Modernization (aka CWIS - Child Welfare Information System	4,192,452	0		15,771,603	19,964,054
Department of Health and Human Services	SLPH Clinical LIMS Procurement and Implementation	0	0	0	352,317	352,317

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	**Department of Health and Human Services**	**39,528,462**	**0**	**70,059**	**127,651,920**	**167,250,440**
Department of Insurance	DOI-SalesforcePublicSectorAgentforce-BriteSystems-UnifiedCaseContactStrategy	30,253	0	0	158,829	189,082
Total Costs for	**Department of Insurance**	**30,253**	**0**	**0**	**158,829**	**189,082**
Department of Labor	FSD Onbase	271,751	0	0	0	271,751
Department of Labor	Wage and Hour Revision - 2025-2026	0	0	0	51,772	51,772
Total Costs for	**Department of Labor**	**271,751**	**0**	**0**	**51,772**	**323,523**
Department of Natural and Cultural Resources	DNCR Cardinal Rebid	0	0	0	3,630	3,630
Department of Natural and Cultural Resources	DNCR HR Electronic File Management System	0	0	0	104,308	104,308
Total Costs for	**Department of Natural and Cultural Resources**	**0**	**0**	**0**	**107,938**	**107,938**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	DPI GLF Marzano's High Reliability Schools (HRS)	0	2,174,255	0	0	2,174,255
Department of Public Instruction	DPI GLF Math Curriculum and Formative Assessment Tool	0	0	444,823	0	444,823
Department of Public Instruction	DPI Kingergarten Entry Assessment and Prekindergarten	0	0	0	2,861,900	2,861,900
Department of Public Instruction	DPI SIS Modernization	0	0	0	20,911,227	20,911,227
Department of Public Instruction	DPI Skills for the Future Skills Suite	600,000	0	0	0	600,000
Department of Public Instruction	Special Needs Pilot Program	975,000	0	0	0	975,000
Total Costs for	**Department of Public Instruction**	**1,575,000**	**2,174,255**	**444,823**	**23,773,127**	**27,967,205**
Department of Public Safety	ABCC Pricing System Modernization	0	0	6,468,794	0	6,468,794
Department of Public Safety	GCC - GEMS Replacement Project	293,433	0	0	0	293,433

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Safety	NCDPS Project Management Accounting Tool Implementation	0	0	0	380,981	380,981
Department of Public Safety	Victims claims compensation services	77,640	0	0	51,760	129,400
Total Costs for	**Department of Public Safety**	**371,073**	**0**	**6,468,794**	**432,741**	**7,272,608**
Department of Revenue	Encryption Key Management	0	0	0	27,005	27,005
Department of Revenue	International Fuel Tax Agreement (IFTA) Consortium	0	0	0	409,962	409,962
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**436,967**	**436,967**
Department of the State Treasurer	Integrated Imaging and Document Management System	0	0	1,025,105	0	1,025,105
Total Costs for	**Department of the State Treasurer**	**0**	**0**	**1,025,105**	**0**	**1,025,105**
Department of Transportation	ADA Web Access Compliance (ADAWAC)	0	0	0	18,962	18,962

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Administrative Hearing Solution 2 (AHS2)	0	0	0	606,010	606,010
Department of Transportation	ATMS Software Integration (ATMSSI)	0	0	0	486,471	486,471
Department of Transportation	CCB Generator Replacement (CCBGEN)	0	0	0	7,554	7,554
Department of Transportation	Data Cleansing & System Analysis (DCSA)	0	0	0	321,010	321,010
Department of Transportation	DMV Modernization Solution (DMVMOD)	0	0	0	542,425	542,425
Department of Transportation	DMV Point of Sale Modernization (DMVPOS)	0	0	0	240,156	240,156
Department of Transportation	DMV Svc Reliability & Readiness (DMVSRR)	0	0	0	119,603	119,603
Department of Transportation	DOT Touchdown Migration (TDMIGR)	0	0	0	11,898	11,898
Department of Transportation	Interplat eCrash Connectivity Replacemnt	0	0	0	20,027	20,027
Department of Transportation	IT Application Rationalization (ITAPPR)	0	0	0	5,344	5,344

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Notice and Storage Modernization (NSM)	0	0	0	32,086	32,086
Department of Transportation	Online Dealer Vendor (ODV)	0	0	0	50,679	50,679
Department of Transportation	PMO Dashboard Reporting (PMODBR)	0	0	0	189,963	189,963
Department of Transportation	ROW Workflow Tracking (ROWWTS)	0	0	0	151,832	151,832
Department of Transportation	SAP GL Replacement (SAPGLR)	0	0	0	5,850,497	5,850,497
Department of Transportation	SBTS CDL Process Automation (SBCDLA)	0	0	0	25,781	25,781
Department of Transportation	SPOT Online & STIP Manager II (SOSM2)	0	0	0	98,592	98,592
Department of Transportation	UNI Migration and Driving History Record	0	0	0	475,115	475,115
Total Costs for	**Department of Transportation**	**0**	**0**	**0**	**9,254,005**	**9,254,005**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	0	918,463	3,673,852	4,592,315
Total Costs for	**Office of State Human Resources**	**0**	**0**	**918,463**	**3,673,852**	**4,592,315**
State Board of Election	Signature Verification Solution	0	0	0	-882,470	-882,470
Total Costs for	**State Board of Election**	**0**	**0**	**0**	**-882,470**	**-882,470**
Total Costs for	**Non-DIT**	**45,671,591**	**2,269,472**	**8,953,766**	**213,924,930**	**270,819,758**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Air-Gapped Backups	0	0	0	366,585	366,585
Department of Information Technology	Cloud Migration Acceleration	0	0	0	4,840	4,840
Department of Information Technology	Cyber Security Pilot	0	0	0	1,051,916	1,051,916
Department of Information Technology	Data Inventory Classificationand Mapping	0	0	0	1,265,703	1,265,703
Department of Information Technology	Enterprise Architecture Enablement	0	0	0	523,206	523,206
Department of Information Technology	External Firewall Auditing Service	0	0	0	5,805	5,805
Department of Information Technology	GovRoam-Seamless Wireless Connectivity	0	0	0	27,352	27,352
Department of Information Technology	Identity and Access Management Solution	0	0	0	779,140	779,140
Department of Information Technology	Intelligent Automation Tools Implementation	0	0	7,634	0	7,634
Department of Information Technology	Local Government Comms Assessment	0	0	0	154,067	154,067

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Microsoft Purview POC	0	0	0	39,570	39,570
Department of Information Technology	Network LAN EOL Replacements	0	0	0	251,376	251,376
Department of Information Technology	NSPro	0	0	0	-55,768	-55,768
Department of Information Technology	PIM-PAM-PUM	0	0	0	369,744	369,744
Department of Information Technology	Private Cloud Orchestration	0	0	0	38,160	38,160
Department of Information Technology	Seamless Workload Mobility	0	0	0	181,713	181,713
Department of Information Technology	ServiceNow HR Service Delivery – DIT Onboarding and Transitions	0	0	0	46,065	46,065
Department of Information Technology	SIEM Expansion	0	0	0	16,413	16,413
Department of Information Technology	SQS Migration to New Tools Platform	0	0	1,347,664	0	1,347,664
Department of Information Technology	Telephony - TDM Sunset	0	0	1,063,314	0	1,063,314

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2026

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	WAN Core EOX	0	0	4,272	0	4,272
Department of Information Technology	Zero Trust Network Access	0	0	0	1,660,137	1,660,137
Total Costs for	**Department of Information Technology**	**0**	**0**	**2,422,884**	**6,726,024**	**9,148,908**
Total Costs for	**DIT**	**0**	**0**	**2,422,884**	**6,726,024**	**9,148,908**

Application Portfolio Management

Application Portfolio Management (APM) concerns the existing applications already in operation across state agencies. NCDIT maintains a central inventory of the state's applications along with their business fit, value, and annual operating cost, so the state can determine how its application landscape aligns with business capabilities and strategic priorities, and can identify redundant, aging, or low-value systems. Where PPM asks *"what should we build?"*, APM asks *"what do we already run, what does it cost, and is it still worth running?"*.

The state's central portfolio management 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 decisions.

Reporting Methodology

All application cost data submitted to NCDIT is self-reported by agency CIOs and staff. Agencies are encouraged to update other 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.

The cost categories collected were developed with input and approval from the N.C. Office of the State Controller and the N.C. Office of State Budget and Management and align with the chart of accounts in the North Carolina Financial 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 to the reporting agency and independently verified.

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/nc-it-application-portfolio. These dashboards provide users with increased access to information and allow for more comprehensive interactive analyses, including multi-year trend reviews, agency-specific filtering, and detailed application-level searches. Please note that the figures included in this report reflect a single point in time, and the dashboard itself is live and frequently updated.

Figure 1: Application Portfolio Dashboard. Data Screen Capture Date: September 9, 2026.

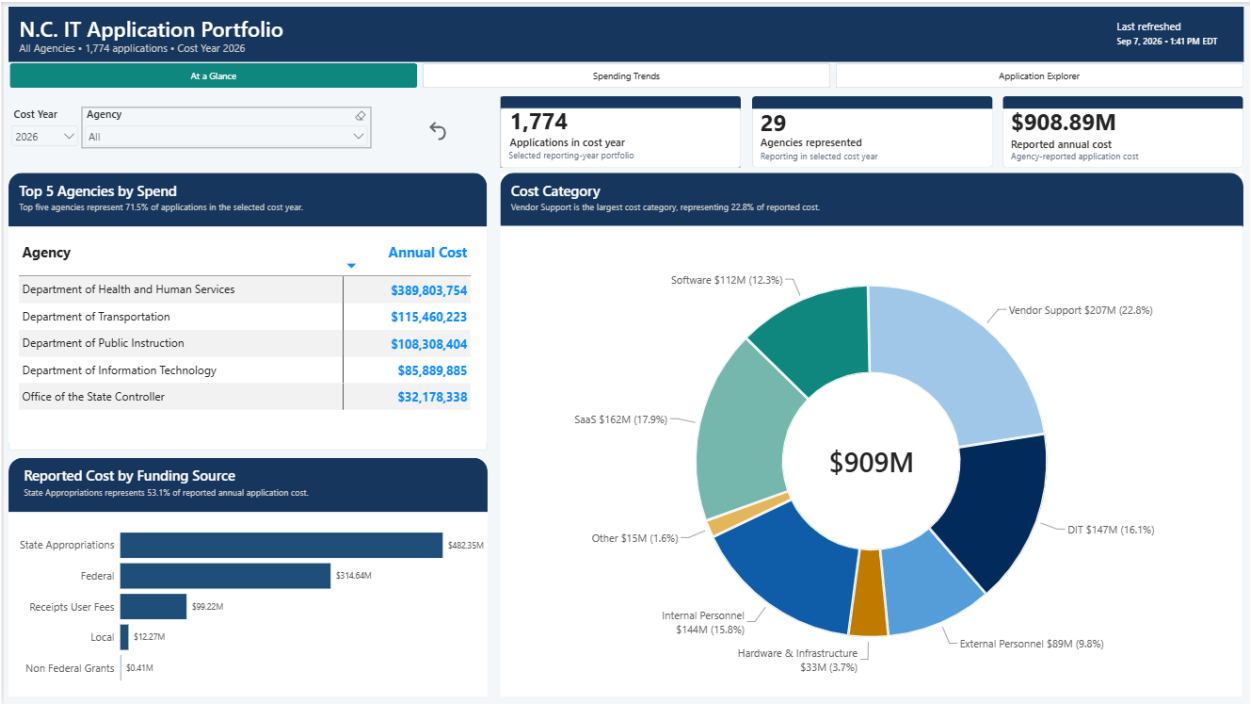


Figure 2: Application Portfolio Information Technology Expenditures Year Over Year Comparison by Funding Source (2017-2026). Data Capture Date: September 9, 2026.

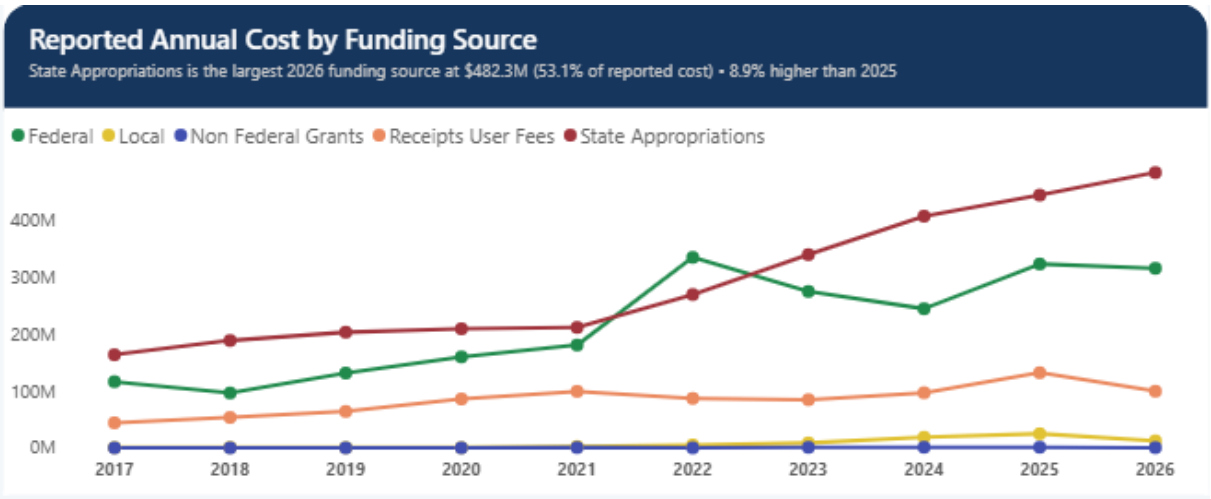
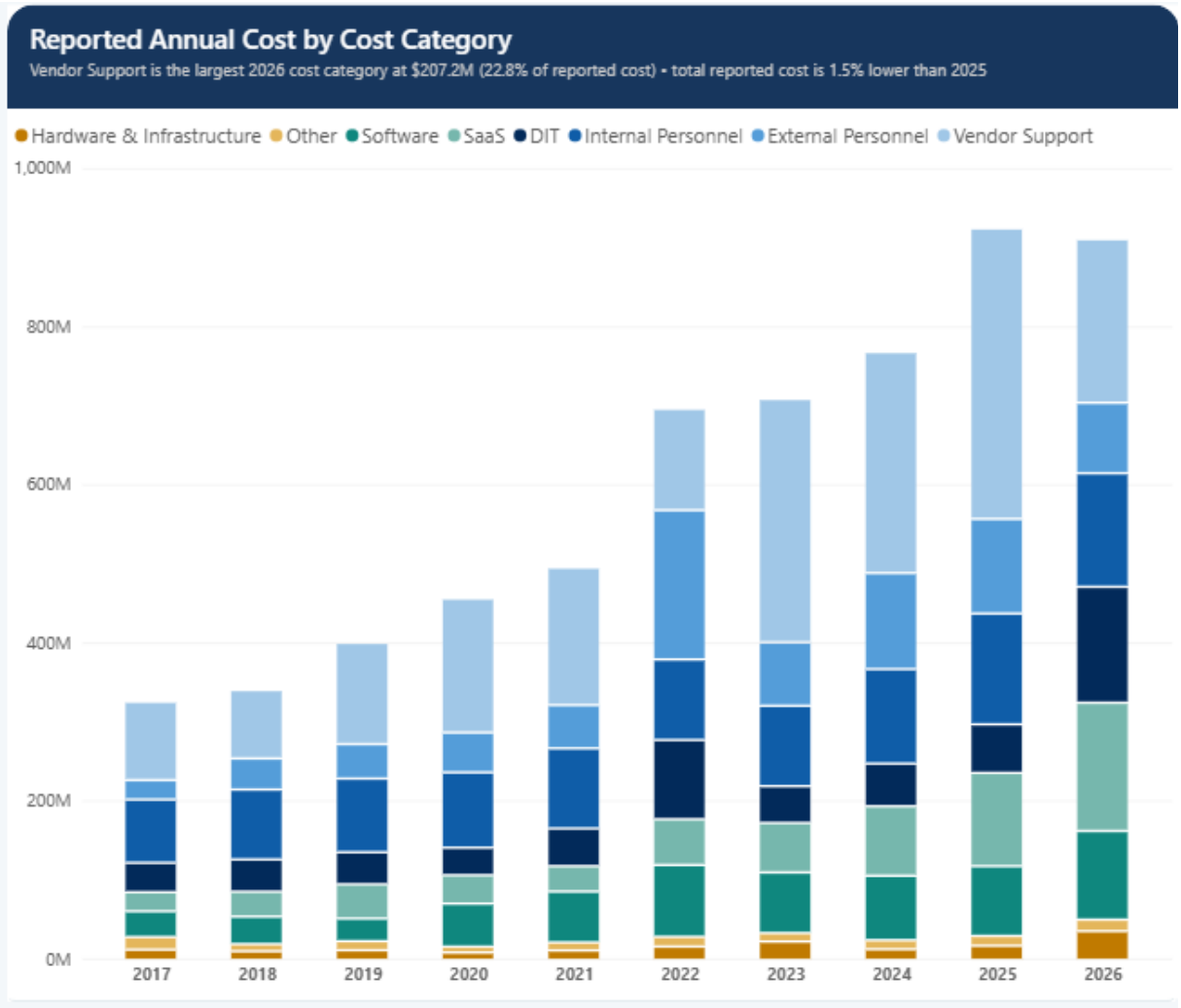


Figure 3: Application Portfolio Information Technology Expenditures Year Over Year Comparison by Cost Category (2017-2026). Data Capture Date: September 9, 2026.



This report summarizes data from July 1 through June 30.