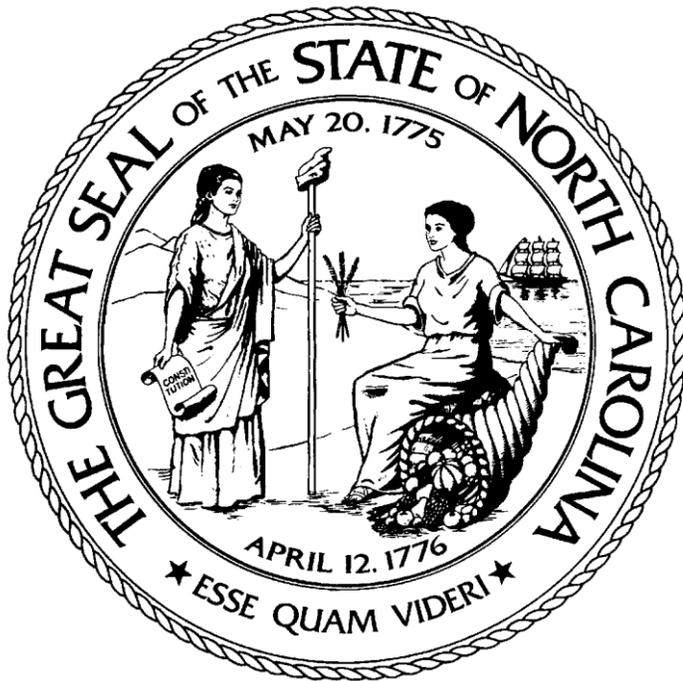

NORTH CAROLINA

*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*



*For the Period
Ended
June 30, 2019*

Office of the State Controller
Department of Information Technology
Office of State Budget and Management



Office of the State Controller

OFFICIAL MEMORANDUM

To: The Honorable Roy Cooper, Governor
The Honorable Phil Berger, Senate President Pro Tempore
The Honorable Tim Moore, Speaker of the House of Representatives

From: Dr. Linda Combs, State Controller
Charles Perusse, State Budget Director
Eric Boyette, Secretary of NC Department of Information Technology and State Chief Information Officer

DocuSigned by:
Linda Combs
DocuSigned by:
Charles Perusse
DocuSigned by:
J. E. Boyette

Date: October 1, 2019

Subject: 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, 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 2018 through June 2019 and is available through the OSC web site at: <https://www.osc.nc.gov/public-information/reports>. Then click on IT Expenditures Report.

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2018 – June 2019

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State of North Carolina
Information Technology Expenditures Report
For the Period July 2018 – June 2019

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 Accounting 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 Accounting System (NCAS), the UNC System Data Mart, the HR-Payroll System, and the Information Technology Portfolio Management System. This report covers the time period of July 2018 through June 2019 and includes all funding sources.

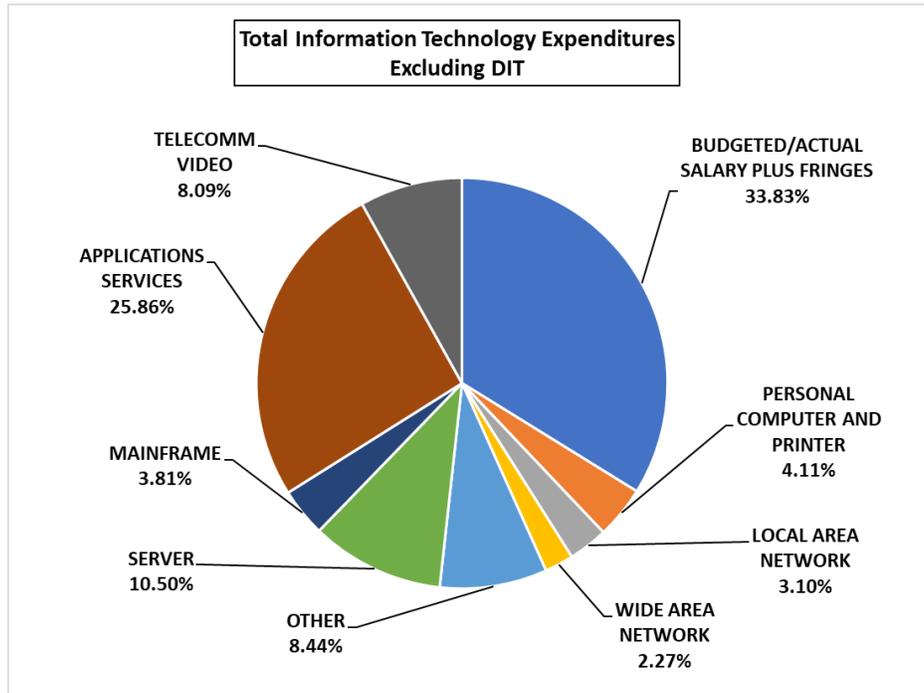
In accordance with G.S. § 143B-1325, DIT worked with participating agencies to develop detailed plans for the phased transition of information technology personnel. In Fiscal Year 2017, four agencies (Department of Administration, Office of the Governor, Department of Military and Veterans Affairs, and Department of Environmental Quality) transitioned most IT personnel to DIT. Each of these agencies transferred their budgeted IT positions, salaries, and fringe benefits to DIT and realigned the budget to account 53210004 (DIT Transition). These payroll costs are now reported at DIT. The DIT transition account is used to reimburse DIT for the monthly payroll cost. This account is included in the Application Services category of this report.

In Fiscal Year 2019, three agencies transferred many of their information technology personnel to DIT (Department of Transportation on July 1, 2018, Department of Public Safety on February 1, 2019, and Department of Natural and Cultural Resources on April 1, 2019). This change has caused a significant difference between the Budgeted/Actual Salary Plus Fringes and Applications Services categories from Fiscal Year 2018 to Fiscal Year 2019 for these agencies.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2018 – June 2019**

Overview of IT Expenditures

Total IT expenditures (excluding DIT) were \$1,676,179,238 for fiscal year 2019. IT Expenditures for the Department of Information Technology totaled \$311,941,150 during the same period.



As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 33.83% of total IT expenditures.

The next largest categories of expenditures are Applications Services (25.86%), Server (10.50%), and Other (8.44%). Remaining expenditures are broken down into the additional categories listed on Table 1-1, Information Technology Expenditures.

State of North Carolina
Information Technology Expenditures Report
For the Period July 2018 – June 2019

Report Methodology

Under the NCAS 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 NCAS 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 UNC System Agencies are provided by the agencies themselves.

Employee training costs for IT personnel cannot be compiled or estimated using NCAS 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.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2018 – June 2019**

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 IT personnel transitioned to DIT, 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.osc.nc.gov/information-technology-it-expenditure-accounts>

State of North Carolina
Information Technology Expenditures Report
For the Period July 2018 – June 2019

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 UNC System agencies (except School of Science and Math) now report 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 Agencies lists by UNC System Agency 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. Total expenditures are calculated based on logic used to prepare the BD701-Agency Management Budget Report. 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, 2019**

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	6,419,998	63,837	63,486	200	41,321	7,883,089	35,536	3,946,660	3,635,155	22,089,282
Department of Administration	228,328	811,982	122,739	210,768	1,541,314	1,001,327	90,198	14,125,295	371,832	18,503,783
Department of Agriculture & Consumer Services	4,064,926	1,573,738	200,392	178,172	583,902	130,731	27,335	471,978	3,496,127	10,727,301
Department of Commerce	14,203,256	1,652,405	151,206	230,570	996,486	1,238,256	2,130,759	21,066,714	2,709,124	44,378,776
Department of Environmental Quality	0	665,679	262,501	34,651	2,375,936	1,454,489	38,019	7,304,603	1,504,409	13,640,287
Department of Health and Human Services	68,905,444	4,431,139	1,016,783	293,943	11,203,450	35,288,215	4,639,828	211,467,108	9,682,489	346,928,399
Department of Insurance	3,347,190	459,301	45,394	55,202	142,834	490,627	114,646	596,833	510,388	5,762,415
Department of Justice	2,453,896	185,853	22,233	145,993	1,662,339	176,453	49,499	715,672	474,832	5,886,770
Department of Labor	978,100	104,482	2,180	5,077	159,329	195,090	1,729	419,343	310,335	2,175,665
Department of Military and Veterans Affairs	0	135,583	28,903	121,483	21,558	13,030	50,082	107,481	101,542	579,662
Department of Natural and Cultural Resources	1,732,264	2,199,554	60,666	779,923	239,694	1,357,911	7,308	728,624	1,528,727	8,634,671
Department of Public Instruction	10,390,975	1,388,749	19,792,717	621,511	735,206	1,417,889	116,163	31,501,823	999,737	66,964,770
Department of Public Safety	16,673,775	4,148,776	1,999,211	4,707,847	7,694,233	5,864,803	7,461,902	14,873,622	29,518,256	92,942,425
Department of Revenue	13,574,168	4,289,892	0	43,199	1,195,572	6,695,703	4,159,661	4,579,506	2,639,226	37,176,927
Department of Secretary of State	1,310,572	64,360	0	44,070	52,443	81,970	58,931	103,535	99,242	1,815,123
Department of the State Treasurer	7,232,046	417,692	95,167	213	683,554	1,230,868	63,227	1,997,936	438,128	12,158,831
Department of Transportation	1,462,366	6,505,520	3,430,920	26,145	20,403,546	25,385,143	21,326,333	64,664,729	14,561,971	157,766,673
NC Global TransPark Authority	0	0	0	0	2,080	0	0	0	40,058	42,138
NC Housing Finance Authority	2,008,948	0	0	0	452,973	0	2,210	1,135,564	52,310	3,652,005
NC State Ports Authority	0	58,501	187,235	0	2,547,569	2,263,146	0	9,350	163,321	5,229,122
NC Wildlife Resources	1,909,057	175,969	4,712	182,537	209,630	21,690	443,845	753,487	826,825	4,527,752
Office of Administrative Hearings	97,360	40,006	19,968	0	10,744	46,996	112,857	58,247	61,463	447,641
Office of the Governor	273,721	206,611	215,561	13,638	8,575	287,586	54,696	1,065,672	39,235	2,165,295
Office of the Lieutenant Governor	0	6,953	0	6,365	1,292	0	0	6,099	2,755	23,464
Office of the State Auditor	890,500	234,634	8,544	0	484,640	1,031,644	80,563	24,380	83,648	2,838,553
Office of the State Controller	6,095,562	291,109	106,613	63,638	235,333	3,307,833	1,125,688	789,884	81,260	12,096,920
State Board of Elections	3,174,319	274,227	26,304	50,372	34,576	243,131	46,478	1,725,007	105,016	5,679,430
Total w/o AOC, Lottery, UNC System & DIT	167,426,771	30,386,552	27,863,435	7,815,517	53,720,129	97,107,620	42,237,493	384,239,152	74,037,411	884,834,080
Administrative Office of the Courts	25,293,134	3,137,985	697,908	12,396,246	3,986,981	984,832	6,679,574	4,121,839	6,328,225	63,626,724
NC Education Lottery	3,501,967	194,013	247	165,107	232,525	1,376,095	10,642	297,799	735,278	6,513,673
UNC System	370,767,937	35,117,712	23,427,738	17,623,415	83,449,839	76,572,333	14,993,439	44,833,380	54,418,968	721,204,761
Total Without DIT	566,989,809	68,836,262	51,989,328	38,000,285	141,389,474	176,040,880	63,921,148	433,492,170	135,519,882	1,676,179,238
Department of Information Technology	137,910,151	2,876,301	4,340,087	17,646,418	31,227,841	15,520,177	22,143,426	33,371,677	46,905,072	311,941,150

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2019

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	6,419,998	1,381,611	3,733,756	101,005	10,450,368	2,544	22,089,282
Department of Administration	228,328	13,123,025	3,138,222	53,345	1,894,975	65,888	18,503,783
Department of Agriculture & Consumer Services	4,064,926	386,494	2,213,911	2,578,946	1,359,393	123,631	10,727,301
Department of Commerce	14,203,256	21,164,418	5,512,744	1,568,566	1,924,521	5,271	44,378,776
Department of Environmental Quality	0	7,371,319	3,169,749	827,867	2,127,652	143,700	13,640,287
Department of Health and Human Services	68,905,444	214,699,396	24,167,305	13,695,787	23,467,751	1,992,716	346,928,399
Department of Insurance	3,347,190	399,380	1,103,111	348,590	532,926	31,218	5,762,415
Department of Justice	2,453,896	703,521	613,829	637,082	1,357,118	121,324	5,886,770
Department of Labor	978,100	277,024	403,088	101,603	388,968	26,882	2,175,665
Department of Military and Veterans Affairs	0	113,851	451,224	2,758	7,631	4,198	579,662
Department of Natural and Cultural Resources	1,732,264	654,459	5,216,013	293,339	672,533	66,063	8,634,671
Department of Public Instruction	10,390,975	32,050,054	20,981,017	1,067,041	2,342,466	133,217	66,964,770
Department of Public Safety	16,673,775	11,695,407	26,340,366	28,019,531	9,621,895	591,451	92,942,425
Department of Revenue	13,574,168	4,761,902	6,844,798	2,801,668	9,044,369	150,022	37,176,927
Department of Secretary of State	1,310,572	49,612	152,195	23,878	278,866	0	1,815,123
Department of the State Treasurer	7,232,046	1,983,477	563,287	301,770	2,016,205	62,046	12,158,831
Department of Transportation	1,462,366	73,744,405	31,351,620	19,192,934	29,376,998	2,638,350	157,766,673
NC Global TransPark Authority	0	0	39,716	342	0	2,080	42,138
NC Housing Finance Authority	2,008,948	1,135,564	54,520	324,720	123,601	4,652	3,652,005
NC State Ports Authority	0	59,285	170,382	286,205	2,263,679	2,449,571	5,229,122
NC Wildlife Resources	1,909,057	177,290	1,280,772	338,404	779,068	43,161	4,527,752
Office of Administrative Hearings	97,360	68,705	231,292	0	50,284	0	447,641
Office of the Governor	273,721	1,034,809	315,531	93,804	438,855	8,575	2,165,295
Office of the Lieutenant Governor	0	6,150	17,314	0	0	0	23,464
Office of the State Auditor	890,500	33,839	164,211	460,301	1,289,702	0	2,838,553
Office of the State Controller	6,095,562	1,348,506	2,314,051	140,165	2,190,021	8,615	12,096,920
State Board of Elections	3,174,319	1,740,687	229,292	88,627	424,535	21,970	5,679,430
Total w/o AOC, Lottery, UNC System & DIT	167,426,771	390,164,190	140,773,316	73,348,278	104,424,380	8,697,145	884,834,080
Administrative Office of the Courts	25,293,134	4,339,678	5,959,614	15,315,101	10,315,814	2,403,383	63,626,724
NC Education Lottery	3,501,967	934,053	734,826	393,233	925,011	24,583	6,513,673
UNC System	370,767,937	32,941,988	71,839,178	101,083,168	119,505,350	25,067,140	721,204,761
Total Without DIT	566,989,809	428,379,909	219,306,934	190,139,780	235,170,555	36,192,251	1,676,179,238
Department of Information Technology	137,910,151	21,592,307	62,212,013	12,578,129	77,540,342	108,208	311,941,150

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2019**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	15,590,075	2,476,857	0	439,924	3,168,614	1,259,959	26,214	1,428,783	1,575,290	25,965,716
East Carolina University	28,945,817	3,637,080	2,487,491	40,473	6,523,102	4,157,708	285,703	6,714,438	2,782,376	55,574,188
Elizabeth City State University	847,836	615,774	0	171,432	657,686	134,173	0	7,205	441,331	2,875,437
Fayetteville State University	2,882,856	417,507	89,678	20,218	2,076,363	430,916	26,247	295,961	404,692	6,644,438
NC A&T State University	6,528,734	83,199	3,016,361	525,787	3,933,892	2,823,641	40,359	4,380	758,881	17,715,234
NC Central University	5,987,945	0	0	7,311,325	2,585,001	0	1,500	23,646	1,549,716	17,459,133
NC School of Arts	1,816,719	330,864	358,239	77,328	532,310	397,470	227,200	78,388	331,661	4,150,179
NC School Science & Math	589,577	152,094	4,480	22,196	88,693	27,000	16,341	58,128	88,850	1,047,359
NC State University	65,386,883	10,407,725	2,786,215	875,807	8,246,822	20,587,360	3,183,834	2,486,348	18,711,643	132,672,637
UNC Asheville	2,554,037	995,609	567,457	22,420	215,618	528,830	184,036	406,270	136,079	5,610,356
UNC Chapel Hill	99,483,626	530,378	7,930,368	1,017,558	35,606,010	993,342	8,202,333	4,247,620	6,952,737	164,963,972
UNC Charlotte	25,258,041	4,742,034	2,448,278	1,272,661	1,857,512	3,098,108	56,686	6,404,178	4,504,228	49,641,726
UNC System Office	7,078,731	93,433	68,529	4,944,413	2,963,264	806,030	1,967,293	825,854	359,880	19,107,427
UNC Greensboro	20,009,361	5,097,382	335,302	677,473	4,386,113	931,442	102,609	128,731	2,228,959	33,897,372
UNC Hospital	61,271,172	290,563	2,019,847	90,579	5,595,833	31,576,549	252	15,046,311	6,234,208	122,125,314
UNC Pembroke	4,630,904	1,331,823	278,320	21,254	522,326	855,758	68,112	635,021	479,193	8,822,711
UNC Wilmington	10,194,169	1,501,282	223,862	11,965	1,633,171	1,329,992	7,489	3,414,543	4,363,905	22,680,378
Western Carolina University	8,821,917	1,777,048	813,311	81,233	1,928,314	2,429,363	146,529	2,336,692	1,056,927	19,391,334
Winston-Salem State University	2,889,537	637,060	0	-631	929,195	4,204,692	450,702	290,883	1,458,412	10,859,850
TOTAL UNC System	370,767,937	35,117,712	23,427,738	17,623,415	83,449,839	76,572,333	14,993,439	44,833,380	54,418,968	721,204,761

**Table 1-4 Percentage of IT Expenditures to Total Expenditures
for Year Ended June 30, 2019**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	22,089,282	1,616,456,913	1.37%
Department of Administration	18,503,783	264,096,170	7.01%
Department of Agriculture & Consumer Services	10,727,301	452,093,977	2.37%
Department of Commerce	44,378,776	635,083,188	6.99%
Department of Environmental Quality	13,640,287	432,560,690	3.15%
Department of Health and Human Services	346,928,399	20,198,887,042	1.72%
Department of Insurance	5,762,415	241,441,102	2.39%
Department of Justice	5,886,770	95,671,251	6.15%
Department of Labor	2,175,665	35,858,247	6.07%
Department of Military and Veterans Affairs	579,662	77,243,105	0.75%
Department of Natural and Cultural Resources	8,634,671	287,725,721	3.00%
Department of Public Instruction	66,964,770	11,932,918,179	0.56%
Department of Public Safety	92,942,425	2,851,638,397	3.26%
Department of Revenue	37,176,927	159,470,773	23.31%
Department of Secretary of State	1,815,123	15,765,586	11.51%
Department of the State Treasurer	12,158,831	12,235,009,760	0.10%
Department of Transportation	157,766,673	7,120,503,578	2.22%
NC Global TransPark Authority	42,138	8,883,978	0.47%
NC Housing Finance Authority	3,652,005	92,050,671	3.97%
NC State Ports Authority	5,229,122	58,871,155	8.88%
NC Wildlife Resources	4,527,752	86,108,173	5.26%
Office of Administrative Hearings	447,641	7,486,484	5.98%
Office of the Governor	2,165,295	278,509,980	0.78%
Office of the Lieutenant Governor	23,464	822,425	2.85%
Office of the State Auditor	2,838,553	18,911,410	15.01%
Office of the State Controller	12,096,920	23,560,302	51.34%
State Board of Elections	5,679,430	11,136,269	51.00%
Total w/o AOC, Lottery, UNC System & DIT	884,834,080	59,238,764,527	1.49%
Administrative Office of the Courts	63,626,724	732,373,584	8.69%
NC Education Lottery	6,513,673	2,154,534,584	0.30%
UNC System	721,204,761	16,179,399,528	4.46%
Total Without DIT	1,676,179,238	78,305,072,224	2.14%
Department of Information Technology	310,979,114	311,026,318	99.98%
E911 Board	962,036	73,788,438	1.30%

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

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Expenditure Summary by Budget Code Type

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

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$938,822,704	56.01%
All Other Budget Codes	\$737,356,534	43.99%
Total of all Budget Codes	\$ 1,676,179,238	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, 2019**

	BUDGETED/										YTD TOTALS
	ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA-TIONS SERVICES	TELECOMM VIDEO		
Community Colleges System Office	6,419,998	63,837	63,486	200	41,321	7,845,056	35,536	3,562,528	3,635,155		21,667,117
Department of Administration	228,328	642,816	101,655	114,708	1,395,985	201,822	18,349	1,030,967	309,554		4,044,184
Department of Agriculture & Consumer Services	3,989,260	1,540,246	186,637	164,583	450,796	100,297	25,971	463,079	3,275,644		10,196,513
Department of Commerce	1,505,578	255,152	33,454	50,504	83,298	119,722	12,742	233,132	130,338		2,423,920
Department of Environmental Quality	0	416,296	160,953	19,237	1,926,084	1,055,671	30,794	4,748,011	1,128,646		9,485,692
Department of Health and Human Services	60,086,307	4,029,669	1,016,783	293,904	7,173,946	16,343,197	4,374,098	110,156,216	8,961,022		212,435,142
Department of Insurance	3,347,190	449,413	45,394	55,202	141,575	427,801	114,284	595,798	503,981		5,680,638
Department of Justice	2,453,896	55,379	22,233	114,834	1,521,849	176,453	49,499	439,356	470,078		5,303,577
Department of Labor	978,100	104,482	2,180	5,077	159,329	195,090	1,729	349,147	310,335		2,105,469
Department of Military and Veterans Affairs	0	135,583	28,903	121,483	21,558	13,030	50,082	107,481	101,542		579,662
Department of Natural and Cultural Resources	1,692,072	2,198,404	40,389	779,923	225,401	1,345,937	7,308	723,624	1,518,710		8,531,768
Department of Public Instruction	9,465,056	1,371,248	19,792,717	621,511	725,625	1,417,889	116,163	27,700,460	998,075		62,208,744
Department of Public Safety	15,754,880	3,506,766	790,358	4,284,491	7,297,753	5,716,305	7,360,201	13,781,359	24,659,983		83,152,096
Department of Revenue	13,574,168	4,289,330	0	43,199	1,195,572	6,695,703	4,159,661	4,286,561	2,639,226		36,883,420
Department of Secretary of State	1,074,788	63,925	0	42,676	31,891	80,396	34,272	103,307	97,425		1,528,680
Department of the State Treasurer	6,111,766	414,711	95,165	213	636,395	865,532	63,211	558,048	405,008		9,150,049
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	1,909,057	175,402	4,712	180,121	207,432	21,690	443,845	749,784	787,465		4,479,508
Office of Administrative Hearings	97,360	40,006	19,968	0	10,744	45	71,316	37,004	61,463		337,906
Office of the Governor	273,721	206,611	215,561	13,638	7,069	286,914	54,696	1,056,746	36,853		2,151,809
Office of the Lieutenant Governor	0	6,953	0	6,365	1,292	0	0	6,099	2,755		23,464
Office of the State Auditor	890,500	234,634	8,544	0	484,640	1,031,644	80,563	24,380	83,648		2,838,553
Office of the State Controller	5,935,038	285,327	72,115	63,638	235,333	3,307,833	1,125,688	324,834	72,390		11,422,196
State Board of Elections	2,275,766	210,152	26,304	50,372	34,576	236,254	0	142,505	105,016		3,080,945
Total w/o AOC, Lottery, UNC System & DIT	138,062,829	20,696,342	22,727,511	7,025,879	24,009,464	47,484,281	18,230,008	171,180,426	50,294,312		499,711,052
Administrative Office of the Courts	18,747,041	2,788,038	697,864	11,777,535	3,536,781	867,035	6,591,956	2,957,639	3,242,391		51,206,280
NC Education Lottery	0	0	0	0	0	0	0	0	0		0
UNC System	263,233,313	19,156,547	9,611,193	7,414,815	22,193,518	25,767,209	3,315,729	15,975,332	21,237,716		387,905,372
Total Without DIT	420,043,183	42,640,927	33,036,568	26,218,229	49,739,763	74,118,525	28,137,693	190,113,397	74,774,419		938,822,704
Department of Information Technology	12,043,860	464,945	324	18,484	3,065,914	418,837	39,461	17,100,900	89,838		33,242,563

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2019**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	0	0	38,033	0	384,132	0	422,165
Department of Administration	0	169,166	21,084	96,060	145,329	799,505	71,849	13,094,328	62,278	14,459,599
Department of Agriculture & Consumer Services	75,666	33,492	13,755	13,589	133,106	30,434	1,364	8,899	220,483	530,788
Department of Commerce	12,697,678	1,397,253	117,752	180,066	913,188	1,118,534	2,118,017	20,833,582	2,578,786	41,954,856
Department of Environmental Quality	0	249,383	101,548	15,414	449,852	398,818	7,225	2,556,592	375,763	4,154,595
Department of Health and Human Services	8,819,137	401,470	0	39	4,029,504	18,945,018	265,730	101,310,892	721,467	134,493,257
Department of Insurance	0	9,888	0	0	1,259	62,826	362	1,035	6,407	81,777
Department of Justice	0	130,474	0	31,159	140,490	0	0	276,316	4,754	583,193
Department of Labor	0	0	0	0	0	0	0	70,196	0	70,196
Department of Military and Veterans Affairs	0	0	0	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	40,192	1,150	20,277	0	14,293	11,974	0	5,000	10,017	102,903
Department of Public Instruction	925,919	17,501	0	0	9,581	0	0	3,801,363	1,662	4,756,026
Department of Public Safety	918,895	642,010	1,208,853	423,356	396,480	148,498	101,701	1,092,263	4,858,273	9,790,329
Department of Revenue	0	562	0	0	0	0	0	292,945	0	293,507
Department of Secretary of State	235,784	435	0	1,394	20,552	1,574	24,659	228	1,817	286,443
Department of the State Treasurer	1,120,280	2,981	2	0	47,159	365,336	16	1,439,888	33,120	3,008,782
Department of Transportation	1,462,366	6,505,520	3,430,920	26,145	20,403,546	25,385,143	21,326,333	64,664,729	14,561,971	157,766,673
NC Global TransPark Authority	0	0	0	0	2,080	0	0	0	40,058	42,138
NC Housing Finance Authority	2,008,948	0	0	0	452,973	0	2,210	1,135,564	52,310	3,652,005
NC State Ports Authority	0	58,501	187,235	0	2,547,569	2,263,146	0	9,350	163,321	5,229,122
NC Wildlife Resources	0	567	0	2,416	2,198	0	0	3,703	39,360	48,244
Office of Administrative Hearings	0	0	0	0	0	46,951	41,541	21,243	0	109,735
Office of the Governor	0	0	0	0	1,506	672	0	8,926	2,382	13,486
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	160,524	5,782	34,498	0	0	0	0	465,050	8,870	674,724
State Board of Elections	898,553	64,075	0	0	0	6,877	46,478	1,582,502	0	2,598,485
Total w/o AOC, Lottery, UNC System & DIT	29,363,942	9,690,210	5,135,924	789,638	29,710,665	49,623,339	24,007,485	213,058,726	23,743,099	385,123,028
Administrative Office of the Courts	6,546,093	349,947	44	618,711	450,200	117,797	87,618	1,164,200	3,085,834	12,420,444
NC Education Lottery	3,501,967	194,013	247	165,107	232,525	1,376,095	10,642	297,799	735,278	6,513,673
UNC System	107,534,624	15,961,165	13,816,545	10,208,600	61,256,321	50,805,124	11,677,710	28,858,048	33,181,252	333,299,389
Total Without DIT	146,946,626	26,195,335	18,952,760	11,782,056	91,649,711	101,922,355	35,783,455	243,378,773	60,745,463	737,356,534
Department of Information Technology	125,866,291	2,411,356	4,339,763	17,627,934	28,161,927	15,101,340	22,103,965	16,270,777	46,815,234	278,698,587

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

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Budget to Actual Comparison and Current vs. Prior Year

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

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

This table does not include the UNC System agencies, 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 the budget can be identified within NCAS 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 Agencies provides a comparison to prior year expenditures for UNC System Agencies.

Table 3-1 Information Technology Expenditures - Budget to Actual Comparison
for Year Ended June 30, 2019

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON- SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	6,419,998	23,859,694	30,279,692	22,089,282	72.95%
Department of Administration	228,328	22,994,718	23,223,046	18,503,783	79.68%
Department of Agriculture & Consumer Services	4,064,926	7,021,164	11,086,090	10,727,301	96.76%
Department of Commerce	14,203,256	33,675,664	47,878,920	44,378,776	92.69%
Department of Environmental Quality	0	18,868,841	18,868,841	13,640,287	72.29%
Department of Health and Human Services	68,905,444	410,456,582	479,362,026	346,928,399	72.37%
Department of Insurance	3,347,190	3,705,615	7,052,805	5,762,415	81.70%
Department of Justice	2,453,896	3,594,100	6,047,996	5,886,770	97.33%
Department of Labor	978,100	1,512,392	2,490,492	2,175,665	87.36%
Department of Military and Veterans Affairs	0	669,344	669,344	579,662	86.60%
Department of Natural and Cultural Resources	1,732,264	7,147,654	8,879,918	8,634,671	97.24%
Department of Public Instruction	10,390,975	81,334,756	91,725,731	66,964,770	73.01%
Department of Public Safety	16,673,775	80,660,874	97,334,649	92,942,425	95.49%
Department of Revenue	13,574,168	48,067,328	61,641,496	37,176,927	60.31%
Department of Secretary of State	1,310,572	534,122	1,844,694	1,815,123	98.40%
Department of the State Treasurer	7,232,046	8,849,648	16,081,694	12,158,831	75.61%
NC Housing Finance Authority	2,008,948	2,096,943	4,105,891	3,652,005	88.95%
NC Wildlife Resources	1,909,057	2,821,563	4,730,620	4,527,752	95.71%
Office of Administrative Hearings	97,360	714,317	811,677	447,641	55.15%
Office of the Governor	273,721	2,657,317	2,931,038	2,165,295	73.87%
Office of the Lieutenant Governor	0	32,644	32,644	23,464	71.88%
Office of the State Auditor	890,500	2,250,113	3,140,613	2,838,553	90.38%
Office of the State Controller	6,095,562	10,213,470	16,309,032	12,096,920	74.17%
State Board of Elections	3,174,319	6,523,056	9,697,375	5,679,430	58.57%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	165,964,405	780,261,919	946,226,324	721,796,147	76.28%
Administrative Office of the Courts	25,293,134	44,476,595	69,769,729	63,626,724	91.20%
NC Education Lottery	3,501,967	3,807,870	7,309,837	6,513,673	89.11%
Total Without UNC System & DIT	194,759,506	828,546,384	1,023,305,890	791,936,544	77.39%
Department of Information Technology	137,910,151	219,662,468	357,572,619	311,941,150	87.24%

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2019 and June 30, 2018**

	Current Year Expenditures at 06/30/19	Prior Year Expenditures at 06/30/18	Increase / (Decrease)	% Change
Community Colleges System Office	22,089,282	22,679,498	(590,216)	-2.60%
Department of Administration	18,503,783	16,087,620	2,416,163	15.02%
Department of Agriculture & Consumer Services	10,727,301	9,433,446	1,293,855	13.72%
Department of Commerce	44,378,776	26,755,043	17,623,733	65.87%
Department of Environmental Quality	13,640,287	11,649,237	1,991,050	17.09%
Department of Health and Human Services	346,928,399	307,364,241	39,564,158	12.87%
Department of Insurance	5,762,415	5,621,347	141,068	2.51%
Department of Justice	5,886,770	5,667,068	219,702	3.88%
Department of Labor	2,175,665	2,349,686	(174,021)	-7.41%
Department of Military and Veterans Affairs	579,662	737,526	(157,864)	-21.40%
Department of Natural and Cultural Resources	8,634,671	8,676,256	(41,585)	-0.48%
Department of Public Instruction	66,964,770	69,208,434	(2,243,664)	-3.24%
Department of Public Safety	92,942,425	80,509,421	12,433,004	15.44%
Department of Revenue	37,176,927	33,203,237	3,973,690	11.97%
Department of Secretary of State	1,815,123	1,842,601	(27,478)	-1.49%
Department of the State Treasurer	12,158,831	11,380,023	778,808	6.84%
Department of Transportation	157,766,673	135,547,094	22,219,579	16.39%
NC Global TransPark Authority	42,138	33,309	8,829	26.51%
NC Housing Finance Authority	3,652,005	3,389,067	262,938	7.76%
NC State Ports Authority	5,229,122	1,611,219	3,617,903	224.54%
NC Wildlife Resources	4,527,752	3,980,178	547,574	13.76%
Office of Administrative Hearings	447,641	420,944	26,697	6.34%
Office of the Governor	2,165,295	1,994,720	170,575	8.55%
Office of the Lieutenant Governor	23,464	35,065	(11,601)	-33.08%
Office of the State Auditor	2,838,553	1,710,040	1,128,513	65.99%
Office of the State Controller	12,096,920	12,565,285	(468,365)	-3.73%
State Board of Elections	5,679,430	3,652,868	2,026,562	55.48%
Total w/o AOC, Lottery, UNC System & DIT	884,834,080	778,104,473	106,729,607	13.72%
Administrative Office of the Courts	63,626,724	63,920,408	(293,684)	-0.46%
NC Education Lottery	6,513,673	6,510,097	3,576	0.05%
UNC System	721,204,761	746,410,431	(25,205,670)	-3.38%
Total Without DIT	1,676,179,238	1,594,945,409	81,233,829	5.09%
Department of Information Technology	311,941,150	235,702,962	76,238,188	32.35%

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

Table 3-3 Information Technology Expenditures - Current Year Versus Prior Year**UNC System Agencies
for Years Ended June 30, 2019 and June 30, 2018**

	Current Year Expenditures at 06/30/19	Prior Year Expenditures at 06/30/18	Increase / (Decrease)	% Change
Appalachian State University	25,965,716	25,433,223	532,493	2.09%
East Carolina University	55,574,188	56,644,633	(1,070,445)	-1.89%
Elizabeth City State University	2,875,437	3,999,920	(1,124,483)	-28.11%
Fayetteville State University	6,644,438	7,051,213	(406,775)	-5.77%
NC A&T State University	17,715,234	18,104,231	(388,997)	-2.15%
NC Central University	17,459,133	11,679,511	5,779,622	49.49%
NC School of Arts	4,150,179	3,890,740	259,439	6.67%
NC School Science & Math	1,047,359	1,061,324	(13,965)	-1.32%
NC State University	132,672,637	125,922,081	6,750,556	5.36%
UNC Asheville	5,610,356	6,162,322	(551,966)	-8.96%
UNC Chapel Hill	164,963,972	155,099,312	9,864,660	6.36%
UNC Charlotte	49,641,726	49,810,083	(168,357)	-0.34%
UNC System Office	19,107,427	15,626,880	3,480,547	22.27%
UNC Greensboro	33,897,372	35,744,782	(1,847,410)	-5.17%
UNC Hospital	122,125,314	169,711,418	(47,586,104)	-28.04%
UNC Pembroke	8,822,711	8,555,497	267,214	3.12%
UNC Wilmington	22,680,378	25,757,994	(3,077,616)	-11.95%
Western Carolina University	19,391,334	16,450,064	2,941,270	17.88%
Winston-Salem State University	10,859,850	9,705,203	1,154,647	11.90%
TOTAL UNC System	721,204,761	746,410,431	(25,205,670)	-3.38%

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IT Related Contracted Personal Services

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

Table 4-2 Information Technology Related Contracted Personal Services - UNC System Agencies 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, 2019**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	27,529	0	24,664	39,500	0	1,289,918	0	1,381,611
Department of Administration	300	15,205	0	114,003	295,159	0	12,698,358	0	13,123,025
Department of Agriculture & Consumer Services	165	0	0	79,064	20,241	0	287,024	0	386,494
Department of Commerce	0	20,796	0	286,294	154,325	0	20,703,003	0	21,164,418
Department of Environmental Quality	0	2,026	0	102,620	81,485	11,890	7,173,298	0	7,371,319
Department of Health and Human Services	0	0	0	1,472,191	4,226,672	0	209,000,533	0	214,699,396
Department of Insurance	0	0	0	27,519	158,940	0	212,921	0	399,380
Department of Justice	0	0	0	0	0	0	703,521	0	703,521
Department of Labor	0	0	0	24,628	162,878	0	89,518	0	277,024
Department of Military and Veterans Affairs	0	0	0	3,141	8,190	0	102,520	0	113,851
Department of Natural and Cultural Resources	12,275	10,552	899	0	0	0	630,733	0	654,459
Department of Public Instruction	0	0	0	373,607	666,462	0	31,009,985	0	32,050,054
Department of Public Safety	212,585	28,324	23,203	1,236,525	1,109,055	0	9,085,715	0	11,695,407
Department of Revenue	0	0	0	0	187,544	0	4,574,358	0	4,761,902
Department of Secretary of State	0	0	37,244	12,368	0	0	0	0	49,612
Department of the State Treasurer	0	29,277	0	33,266	0	0	1,920,934	0	1,983,477
Department of Transportation	2,625,509	846,204	0	1,244,669	1,136,728	3,804,005	64,087,290	0	73,744,405
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	1,135,564	0	1,135,564
NC State Ports Authority	15,567	0	0	0	34,368	0	9,350	0	59,285
NC Wildlife Resources	0	0	125,691	0	0	0	51,599	0	177,290
Office of Administrative Hearings	36,718	0	0	10,744	0	0	21,243	0	68,705
Office of the Governor	92,775	0	0	0	0	0	942,034	0	1,034,809
Office of the Lieutenant Governor	0	0	0	642	0	0	5,508	0	6,150
Office of the State Auditor	0	0	0	9,459	0	0	24,380	0	33,839
Office of the State Controller	0	0	0	193,964	392,865	0	761,677	0	1,348,506
State Board of Elections	0	23,017	0	6,046	1,426	0	1,710,198	0	1,740,687
Total w/o AOC, Lottery, UNC System & DIT	2,995,894	1,002,930	187,037	5,255,414	8,675,838	3,815,895	368,231,182	0	390,164,190
Administrative Office of the Courts	0	0	0	63,412	0	157,862	4,117,889	515	4,339,678
NC Education Lottery	0	0	0	0	669,175	0	264,070	808	934,053
UNC System	64,738	235,399	4,885,466	12,914	982,490	13,047	26,445,384	302,550	32,941,988
Total Without DIT	3,060,632	1,238,329	5,072,503	5,331,740	10,327,503	3,986,804	399,058,525	303,873	428,379,909
Department of Information Technology	1,670	324	400	1,312	1,689,803	0	19,898,798	0	21,592,307

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2019**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	0	0	498	0	78,763	0	79,261
East Carolina University	45,682	213,655	25,923	0	427,143	0	2,648,255	5,808	3,366,466
Elizabeth City State University	0	0	0	9,637	0	0	7,205	0	16,842
Fayetteville State University	381	2,799	0	0	0	6,846	7,550	551	18,127
NC A&T State University	0	0	0	0	6,000	5,616	3,838	0	15,454
NC Central University	0	0	0	0	0	0	23,646	0	23,646
NC School of Arts	0	0	0	0	0	0	49,342	0	49,342
NC School Science & Math	0	0	2,940	0	0	0	0	0	2,940
NC State University	859	0	12,037	0	79,736	350	1,914,299	3,500	2,010,781
UNC Asheville	0	500	0	0	107,027	0	900	0	108,427
UNC Chapel Hill	14,033	0	0	0	31,961	0	4,234,422	255,751	4,536,167
UNC Charlotte	660	0	0	1,841	0	0	144,354	1,750	148,605
UNC System Office	0	1,104	4,800,000	0	208,771	0	632,347	34,621	5,676,843
UNC Greensboro	1,036	17,341	0	0	39,937	235	120,874	231	179,654
UNC Hospital	0	0	0	0	72,427	0	15,046,311	0	15,118,738
UNC Pembroke	0	0	0	1,436	5,490	0	635,021	0	641,947
UNC Wilmington	0	0	0	0	3,500	0	480,240	338	484,078
Western Carolina University	2,087	0	44,566	0	0	0	127,134	0	173,787
Winston-Salem State University	0	0	0	0	0	0	290,883	0	290,883
TOTAL UNC System	64,738	235,399	4,885,466	12,914	982,490	13,047	26,445,384	302,550	32,941,988

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Salary and Fringe Benefit Calculations

Table 5-1 Salary and Calculated Fringes for All IT Positions lists by agency, the total full-time equivalents (FTEs) for permanent, full-time and part-time IT positions and the current annual budgeted salary amount for these positions as of the end of the report period. Data for these tables come 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 Agencies lists by UNC System Agency 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 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, 2019**

	TOTAL FTEs	ANNUAL BUDGETED/ACTUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Community Colleges System Office	60.00	4,791,027	296,873	69,471	903,587	359,040	6,419,998	107,000
Department of Administration	3.00	166,292	10,311	2,411	31,362	17,952	228,328	76,109
Department of Agriculture & Consumer Services	43.00	3,009,732	186,606	43,641	567,635	257,312	4,064,926	94,533
Department of Commerce	133.00	10,599,169	655,525	153,690	1,999,000	795,872	14,203,256	106,791
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	642.15	51,443,003	3,171,686	745,947	9,702,182	3,842,626	68,905,444	107,304
Department of Insurance	31.00	2,499,159	154,947	36,239	471,341	185,504	3,347,190	107,974
Department of Justice	23.00	1,831,382	112,928	26,555	345,399	137,632	2,453,896	106,691
Department of Labor	11.00	721,110	44,710	10,453	136,003	65,824	978,100	88,918
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	24.60	1,252,911	77,682	18,166	236,298	147,207	1,732,264	70,417
Department of Public Instruction	98.92	7,746,348	479,403	112,324	1,460,963	591,937	10,390,975	105,044
Department of Public Safety	189.00	12,285,867	761,666	178,148	2,317,118	1,130,976	16,673,775	88,221
Department of Revenue	130.50	10,112,441	626,975	146,630	1,907,210	780,912	13,574,168	104,017
Department of Secretary of State	13.00	974,452	60,415	14,131	183,781	77,793	1,310,572	100,813
Department of the State Treasurer	64.00	5,414,862	334,450	78,515	1,021,243	382,976	7,232,046	113,001
Department of Transportation	16.00	1,080,248	66,976	15,662	203,736	95,744	1,462,366	91,398
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	16.00	1,516,044	92,112	21,545	287,402	91,845	2,008,948	125,559
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	19.00	1,419,148	87,984	20,578	267,651	113,696	1,909,057	100,477
Office of Administrative Hearings	1.00	72,229	4,478	1,047	13,622	5,984	97,360	97,360
Office of the Governor	2.00	206,903	12,828	3,000	39,022	11,968	273,721	136,861
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	8.00	666,055	41,296	9,659	125,618	47,872	890,500	111,313
Office of the State Controller	51.99	4,572,948	282,679	66,307	862,460	311,168	6,095,562	117,245
State Board of Elections	31.00	2,362,508	146,480	34,256	445,571	185,504	3,174,319	102,397
Total w/o AOC, Lottery, UNC System & DIT	1,611.16	124,743,838	7,709,010	1,808,375	23,528,204	9,637,344	167,426,771	103,917
Administrative Office of the Courts	215.00	18,977,908	1,174,232	275,192	3,579,242	1,286,560	25,293,134	117,642
NC Education Lottery	36.00	2,594,463	37,622	160,856	489,318	219,708	3,501,967	97,277
UNC System	3,597.23	291,744,806	17,651,231	4,208,870	34,899,504	22,263,526	370,767,937	103,070
Total Without DIT	5,459.39	438,061,015	26,572,095	6,453,293	62,496,268	33,407,138	566,989,809	103,856
Department of Information Technology	1,191.00	103,397,686	6,385,394	1,499,310	19,500,817	7,126,944	137,910,151	115,794

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

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

**Annual Salary - UNC System Agencies
as reported June 30, 2019**

	TOTAL FTEs	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	162.91	12,235,579	756,108	177,418	1,407,018	1,013,952	15,590,075	95,697
East Carolina University	323.38	22,677,383	1,398,664	328,830	2,528,241	2,012,699	28,945,817	89,510
Elizabeth City State University	10.00	664,159	39,914	9,631	71,892	62,240	847,836	84,784
Fayetteville State University	30.94	2,257,935	139,038	32,742	260,200	192,941	2,882,856	93,176
NC A&T State University	74.88	5,098,560	311,412	73,931	578,275	466,556	6,528,734	87,189
NC Central University	70.00	4,661,075	286,597	67,589	537,004	435,680	5,987,945	85,542
NC School of Arts	21.98	1,424,139	88,295	20,652	146,705	136,928	1,816,719	82,653
NC School Science & Math	6.50	435,286	26,989	6,311	82,095	38,896	589,577	90,704
NC State University	642.07	51,788,288	3,162,923	750,948	5,684,727	3,999,997	65,386,883	101,838
UNC Asheville	33.99	1,977,925	122,633	28,683	213,181	211,615	2,554,037	75,141
UNC Chapel Hill	939.95	79,020,207	4,832,982	1,145,808	8,624,108	5,860,521	99,483,626	105,839
UNC Charlotte	241.84	20,088,293	1,227,891	291,285	2,144,836	1,505,736	25,258,041	104,441
UNC System Office	62.44	5,684,089	338,733	82,423	584,493	388,993	7,078,731	113,369
UNC Greensboro	209.75	15,809,464	959,427	229,242	1,705,747	1,305,481	20,009,361	95,396
UNC Hospital	463.90	47,139,648	2,680,497	662,016	8,042,645	2,746,366	61,271,172	132,078
UNC Pembroke	52.82	3,635,395	225,388	52,716	388,470	328,935	4,630,904	87,673
UNC Wilmington	119.75	7,971,315	489,767	115,585	872,185	745,317	10,194,169	85,129
Western Carolina University	96.13	6,930,346	426,701	100,495	765,318	599,057	8,821,917	91,771
Winston-Salem State University	34.00	2,245,720	137,272	32,565	262,364	211,616	2,889,537	84,986
TOTAL UNC System	3,597.23	291,744,806	17,651,231	4,208,870	34,899,504	22,263,526	370,767,937	103,070

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Salary Cost by Position Status

Table 5-3 Total IT Salary and Fringe Amount by Position Status segregates the current annual budgeted salary and fringes amount by position status within an agency. The position status determines whether a position is filled or vacant at the end of the report period (June 30, 2019).

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, 2019

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,556,867	863,131	6,419,998	13.44%
Department of Administration	228,328	0	228,328	0.00%
Department of Agriculture & Consumer Services	3,136,373	928,553	4,064,926	22.84%
Department of Commerce	10,391,314	3,811,942	14,203,256	26.84%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	55,645,882	13,259,562	68,905,444	19.24%
Department of Insurance	3,275,685	71,505	3,347,190	2.14%
Department of Justice	2,204,522	249,374	2,453,896	10.16%
Department of Labor	886,949	91,151	978,100	9.32%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	1,545,886	186,378	1,732,264	10.76%
Department of Public Instruction	8,975,687	1,415,288	10,390,975	13.62%
Department of Public Safety	15,423,724	1,250,051	16,673,775	7.50%
Department of Revenue	12,225,719	1,348,449	13,574,168	9.93%
Department of Secretary of State	1,310,572	0	1,310,572	0.00%
Department of the State Treasurer	6,260,325	971,721	7,232,046	13.44%
Department of Transportation	1,072,523	389,843	1,462,366	26.66%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	2,008,948	0	2,008,948	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	1,804,573	104,484	1,909,057	5.47%
Office of Administrative Hearings	97,360	0	97,360	0.00%
Office of the Governor	273,721	0	273,721	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	802,284	88,216	890,500	9.91%
Office of the State Controller	6,018,338	77,224	6,095,562	1.27%
State Board of Elections	2,151,010	1,023,309	3,174,319	32.24%
Total w/o AOC, Lottery, UNC System & DIT	141,296,590	26,130,181	167,426,771	15.61%
Administrative Office of the Courts	20,901,162	4,391,972	25,293,134	17.36%
NC Education Lottery	3,389,278	112,689	3,501,967	3.22%
UNC System	370,667,380	100,557	370,767,937	0.03%
Total Without DIT	536,254,410	30,735,399	566,989,809	5.42%
Department of Information Technology	115,858,679	22,051,472	137,910,151	15.99%

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2019

	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	4.00	570,519	10.00	1,076,541	1.00	97,166	35.00	3,841,825	10.00	833,947
Department of Administration	0.00	0	0.00	0	0.00	0	3.00	228,328	0.00	0
Department of Agriculture & Consumer Services	3.00	400,330	3.00	271,559	0.00	0	26.00	2,478,586	11.00	914,451
Department of Commerce	5.00	815,234	28.00	2,663,987	9.00	940,377	71.00	8,140,348	20.00	1,643,310
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	24.00	4,009,072	66.00	7,057,704	48.00	5,299,160	355.15	41,073,391	149.00	11,466,117
Department of Insurance	1.00	160,833	0.00	0	2.00	205,149	19.00	2,161,639	9.00	819,569
Department of Justice	1.00	186,111	2.00	243,683	2.00	237,464	10.00	1,125,170	8.00	661,468
Department of Labor	1.00	136,633	0.00	0	0.00	0	4.00	354,154	6.00	487,313
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	5.60	244,443	0.00	0	0.00	0	2.00	145,867	17.00	1,341,954
Department of Public Instruction	1.00	191,076	0.00	0	7.00	793,814	61.00	7,031,564	29.92	2,374,521
Department of Public Safety	5.00	441,652	11.00	1,265,622	51.00	4,193,512	38.00	4,415,140	84.00	6,357,849
Department of Revenue	4.00	610,416	18.00	1,812,350	4.00	448,059	80.50	8,770,180	24.00	1,933,163
Department of Secretary of State	1.00	154,671	0.00	0	0.00	0	7.00	716,088	5.00	439,813
Department of the State Treasurer	3.00	516,340	4.00	382,717	3.00	371,960	40.00	4,790,607	14.00	1,170,422
Department of Transportation	1.00	84,927	2.00	211,080	0.00	0	8.00	675,172	5.00	491,187
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	330,176	3.00	274,026	1.00	121,655	10.00	1,283,091	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	164,740	0.00	0	4.00	444,622	12.00	1,144,540	2.00	155,155
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	1.00	97,360	0.00	0
Office of the Governor	1.00	169,037	0.00	0	0.00	0	0.00	0	1.00	104,684
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	166,623	1.00	88,216	2.00	233,930	2.00	225,299	2.00	176,432
Office of the State Controller	1.00	190,545	11.00	1,165,544	0.00	0	37.99	4,566,236	2.00	173,237
State Board of Elections	1.00	138,231	5.00	504,572	0.00	0	20.00	2,134,165	5.00	397,351
Total w/o AOC, Lottery, UNC System & DIT	66.60	9,681,609	164.00	17,017,601	134.00	13,386,868	842.64	95,398,750	403.92	31,941,943
Administrative Office of the Courts	11.00	1,660,693	64.00	7,154,427	49.00	5,583,345	71.00	9,301,163	20.00	1,593,506
NC Education Lottery	1.00	143,467	11.00	1,023,023	4.00	435,255	16.00	1,572,103	4.00	328,119
UNC System	793.39	101,488,585	622.46	74,389,905	197.76	19,421,073	764.15	81,203,161	1,219.47	94,265,213
Total Without DIT	871.99	112,974,354	861.46	99,584,956	384.76	38,826,541	1,693.79	187,475,177	1,647.39	128,128,781
Department of Information Technology	64.00	8,777,737	176.00	20,341,408	119.00	13,223,472	606.00	74,500,913	226.00	21,066,621

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

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FTE Comparison between IT positions and All Positions

Table 5-5 Information Technology FTEs versus All FTEs compares the FTE count for all IT positions to total FTEs by agency. The FTE count for IT positions is further divided by position status (filled or vacant) as of June 30, 2019. The agencies are grouped by legislative committee 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, 2019**

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	51.00	9.00	60.00	218.60	27.45%
Department of Public Instruction	85.92	13.00	98.92	1,085.41	9.11%
UNC System	3,595.73	1.50	3,597.23	61,703.83	5.83%
Education Total:	3,732.65	23.50	3,756.15	63,007.84	5.96%
General Government					
Department of Administration	3.00	0.00	3.00	1,332.46	0.23%
Department of Insurance	30.00	1.00	31.00	604.61	5.13%
Department of Military and Veterans Affairs	0.00	0.00	0.00	106.90	0.00%
Department of Natural and Cultural Resources	21.60	3.00	24.60	3,119.48	0.79%
Department of Revenue	118.50	12.00	130.50	1,820.03	7.17%
Department of Secretary of State	13.00	0.00	13.00	192.75	6.74%
Department of the State Treasurer	55.00	9.00	64.00	511.00	12.52%
NC Housing Finance Authority	16.00	0.00	16.00	140.00	11.43%
Office of Administrative Hearings	1.00	0.00	1.00	62.00	1.61%
Office of the Governor	2.00	0.00	2.00	125.00	1.60%
Office of the Lieutenant Governor	0.00	0.00	0.00	7.00	0.00%
Office of the State Auditor	7.00	1.00	8.00	166.00	4.82%
Office of the State Controller	50.99	1.00	51.99	179.00	29.04%
State Board of Elections	22.00	9.00	31.00	81.00	38.27%
General Government Total:	340.09	36.00	376.09	8,447.23	4.45%
Human Resources					
Department of Health and Human Services	515.00	127.15	642.15	18,241.51	3.52%
Human Resources Total:	515.00	127.15	642.15	18,241.51	3.52%
Justice and Public Safety					
Administrative Office of the Courts	181.00	34.00	215.00	7,266.91	2.96%
Department of Justice	21.00	2.00	23.00	820.63	2.80%
Department of Public Safety	174.00	15.00	189.00	38,047.87	0.50%
Justice and Public Safety Total:	376.00	51.00	427.00	46,135.41	0.93%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	32.00	11.00	43.00	2,662.98	1.61%
Department of Commerce	97.00	36.00	133.00	2,333.25	5.70%
Department of Environmental Quality	0.00	0.00	0.00	1,686.68	0.00%
Department of Labor	10.00	1.00	11.00	383.70	2.87%
NC Wildlife Resources	18.00	1.00	19.00	653.00	2.91%
Natural and Economic Resources Total:	157.00	49.00	206.00	7,719.61	2.67%
Transportation					
Department of Transportation	11.00	5.00	16.00	12,894.18	0.12%
NC Global TransPark Authority	0.00	0.00	0.00	30.00	0.00%
NC State Ports Authority	0.00	0.00	0.00	252.00	0.00%
Transportation Total:	11.00	5.00	16.00	13,176.18	0.12%
NC Education Lottery					
NC Education Lottery	35.00	1.00	36.00	257.00	14.01%
NC Education Lottery Total:	35.00	1.00	36.00	257.00	14.01%
Department of Information Technology					
Department of Information Technology	991.00	200.00	1,191.00	1,311.00	90.85%
Department of Information Technology Total:	991.00	200.00	1,191.00	1,311.00	90.85%
Total:	6,157.74	492.65	6,650.39	158,295.78	4.20%

Note: Various IT personnel transitioned from the following agencies to the Department of Information Technology: Department of Administration, Department of Environmental Quality, Department of Military and Veterans Affairs, Department of Public Safety, Department of Transportation, Office of the Governor and Department of Natural and Cultural Resources. See Introduction section of this report for explanation.

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Portfolio Management

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

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

What is Portfolio Management?

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

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

Project Portfolio Management

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

Application Portfolio Management

Application Portfolio Management (APM) focuses on the state’s **existing** software applications, everything from food stamps to victim services to drivers’ licenses and boat registration. It assesses applications in regards to their age, cost, risk, technical health, and ability to continue to meet business needs. APM assists agencies in the development of plans for managing each application over its production life cycle and transitioning the portfolio as a whole to a more business-responsive, technically-controllable, financially-sustainable and risk-acceptable environment. It attempts to answer questions such as: should the state continue to maintain the application, modify the application to use newer technology, or replace it because it no longer meets the agency’s

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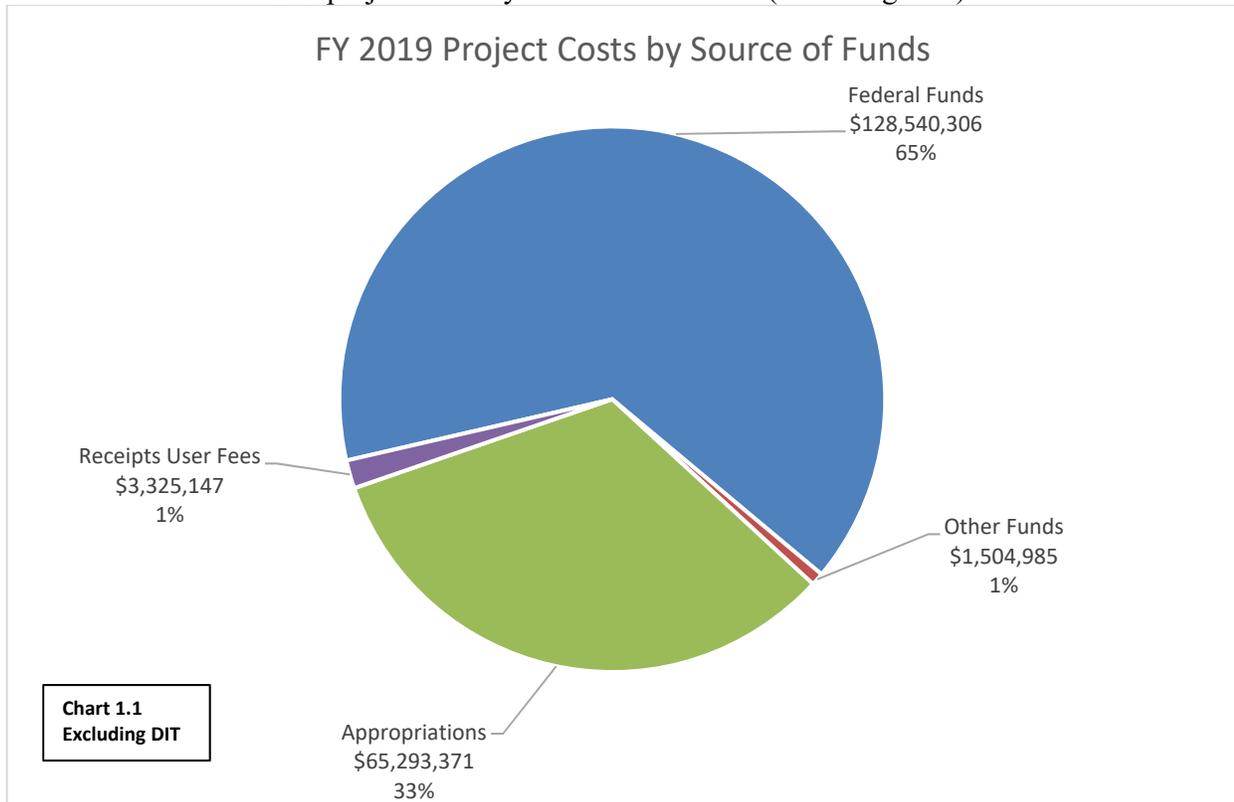
business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

As in previous years, the information for this section of IT Expenditures Report is from the Information Technology Portfolio Management System. The cost categories were developed with the assistance and approval of the Office of the State Controller and the Office of State Budget and Management. With the new system, costs have been identified using unique costs centers in the North Carolina Accounting System (NCAS) and for Department of Transportation (DOT), the SAP System. For NCAS projects, the internal personnel numbers are based on self-reported data from the agencies. This is because the agencies are not setup to track internal agency personnel hours and associate those hours with an IT project in the HR/Payroll System. These internal personnel costs have not been audited, nor were they directly transferred to the Information Technology Portfolio Management System from NCAS. Overall, approximately 63.70% of the costs shown in Table 1.1 (less the AOC, the University system, NC Education Lottery and Department of Information Technology) are represented in the following charts and tables.

Projects:

The Enterprise Project Management Office (EPMO), under the SCIO, monitored the initiation, execution and closeout of over 120 projects during FY 2019. IT Projects represent new efforts with budgets, timelines and milestones. Costs for these projects are included in this report as captured in the Information Technology Portfolio Management System. State agencies (including DIT) executed approximately \$207 million on IT projects.

Chart 1.1 shows FY 2019 project costs by the source of funds (excluding DIT).



**Chart 1.1
Excluding DIT**

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

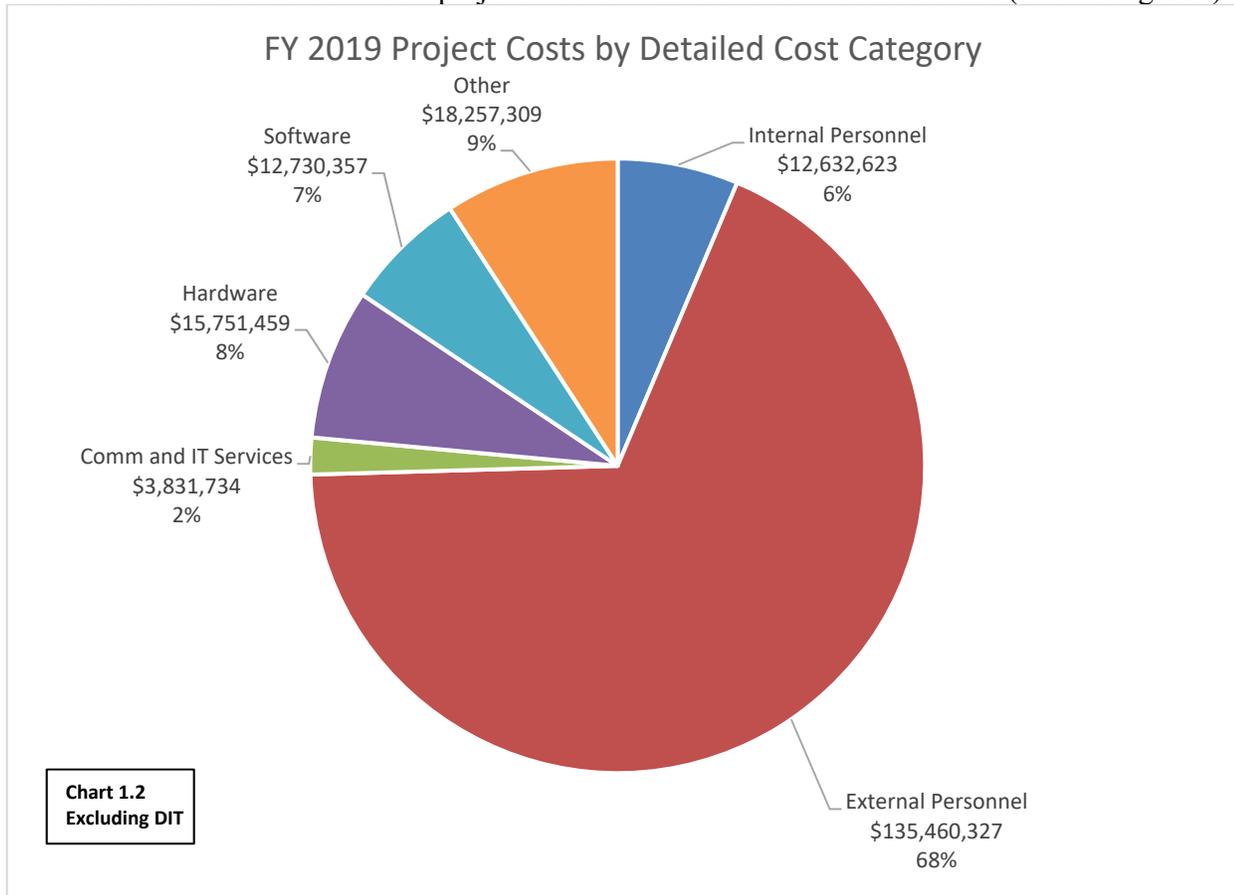


Table 6-1 shows the distribution of costs for projects by agency for 2019 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2019 by source of funds.

Applications:

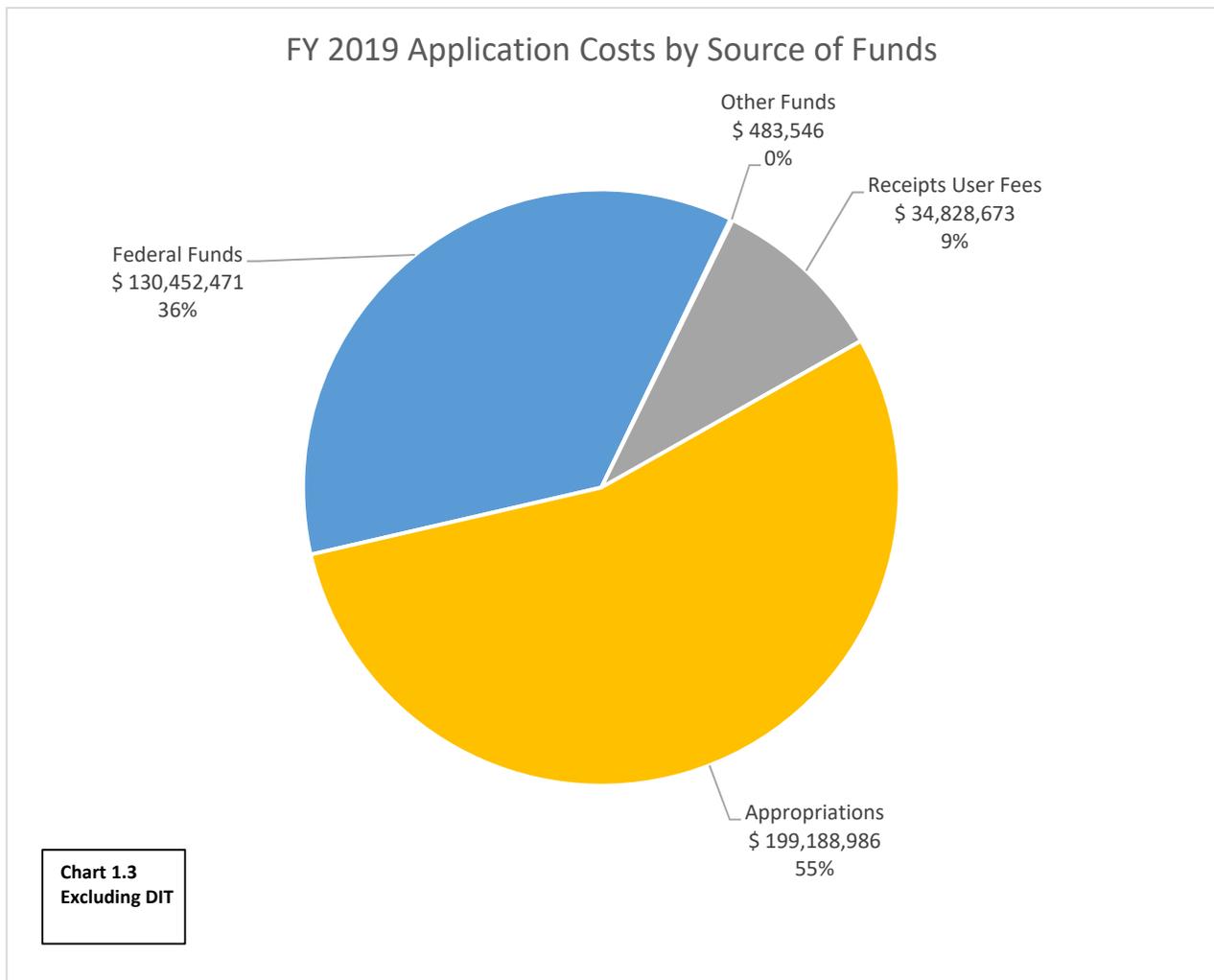
All information regarding applications is self-reported by the agencies. In 2017 DIT introduced a new Enterprise Information Technology Portfolio Management tool, which allowed agencies to track more comprehensive information about their applications, resulting in a significant increase in agency participation and reporting. For FY2019, State agencies, including DIT, reported on 961 applications with support costs identified for 883 of those applications. Applications support key business processes in state government and encompass everything from the issuance of food stamps to vehicle registrations and employee payroll. The state application portfolio only includes business applications and does not include office productivity software such as MS Word or Excel. Application management continues to focus on the life cycle management of business applications and application strategy. Approaches such as replace and retire, modify to incorporate newer

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technologies, enhance business capabilities, or maintain “as is” aid in the assessment of application business value and guide the improvement of service delivery to the citizens of North Carolina.

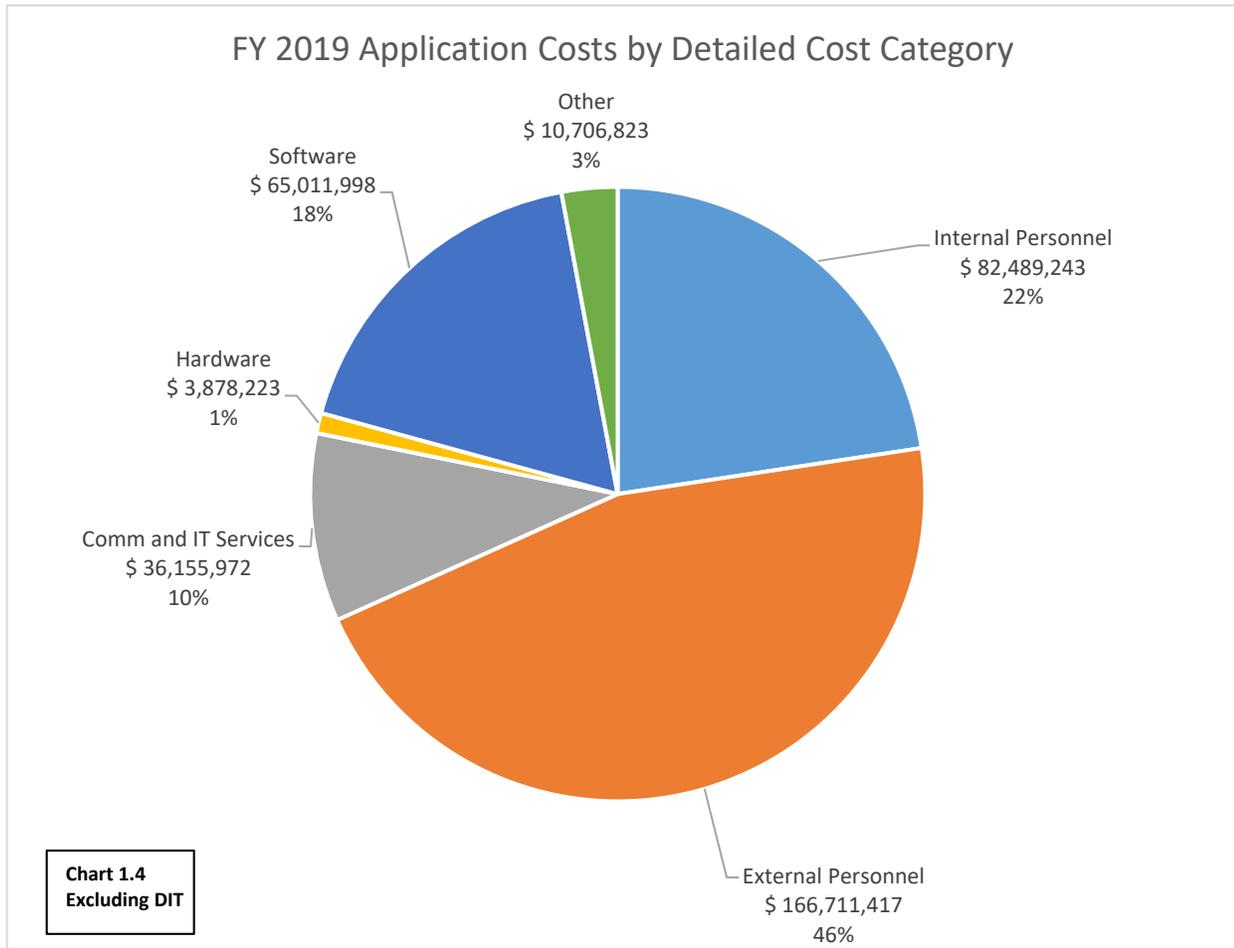
DIT has created a public dashboard with real-time agency application cost data. The dashboard includes data from FY2017 on. Over time this dashboard will be expanded to include additional information on the application portfolio. Going forward, the application portion of the IT Expenditure Report will consist of a link to this dashboard (<https://it.nc.gov/resources/application-portfolio-management-dashboard>).

Chart 1.3 provides details of the source of funds for maintaining the state’s existing applications (excluding DIT).



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Chart 1.4 gives details on the distribution of costs in IT cost categories (excluding DIT).



Note: The External Personnel Costs category consists of true external personnel costs (contractors, etc.) and vendor support costs. Vendor support costs make up 74.6% of the total for the reported External Personnel Costs category. Additionally, the Software Costs category consists of both software costs and software as a service costs. Software as a service costs make up 60.3% of the total for the reported Software Costs category.

Table 6-3 provides additional information on state government application costs by agencies for 2019 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2019 by source of funds.

Final notes:

- As in previous years, several commissions and offices report on their projects and applications separately in the Portfolio Management tool but are combined in the other

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sections of this IT Expenditures report. For consistency, we have reported those costs in the same agency as used in other sections of this report. This includes:

- Alcoholic Beverage Control Commission – included in Department of Public Safety.
- Industrial Commission - Workers' Compensation – moved to the Department of Insurance.
- Office of State Budget and Management and Office of State Human Resources - included in the Office of the Governor.
- Due to the consolidation of Crime Control and Public Safety, Juvenile Justice and Corrections, all information was consolidated under the Department of Public Safety.
- Due to the consolidation of Commerce and Employment Security Commission, all information was consolidated under Department of Commerce.
- Source of Funds categories called Local Funds and Non-Federal Grants are consolidated into one column called Other Funds, as these two categories have minimal IT expenditures (less than 1%).

**Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2019**

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	402,396	1,323,838	0	0	0	0	1,726,234
Department of Administration	0	197,500	0	0	22,899	0	220,399
Department of Agriculture and Consumer Services	39,792	365,190	0	0	27,990	0	432,972
Department of Commerce	1,413,576	1,392,089	(1,536,937)	105,144	97,623	9,057,766	10,529,261
Department of Environmental Quality	301,891	848,570	3,000	93,883	174,289	0	1,421,633
Department of Health and Human Services	8,108,639	106,108,832	5,365,671	13,545,262	9,537,568	6,946,383	149,612,355
Department of Insurance	0	0	0	0	0	0	0
Department of Justice	31,200	93,684	0	0	281,538	56,716	463,138
Department of Military and Veterans Affairs	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	0	4,887	0	0	0	0	4,887
Department of Public Instruction	130,218	6,571,816	0	0	150,000	70,007	6,922,041
Department of Public Safety	109,497	409,697	0	0	0	0	519,194
Department of Revenue	0	455,576	0	0	562	0	456,138
Department of the State Treasurer	0	666,463	0	0	0	0	666,463
Department of Transportation	2,362,561	14,447,775	0	2,007,170	2,251,818	1,931,979	23,001,303
Office of the Governor	0	0	0	0	0	0	0
Office of the State Auditor	0	44,307	0	0	150,000	0	194,307
Office of the State Controller	0	366,403	0	0	0	0	366,403
State Board of Elections	(267,147)	2,163,700	0	0	36,070	194,458	2,127,081
Total Without DIT	12,632,623	135,460,327	3,831,734	15,751,459	12,730,357	18,257,309	198,663,809
Department of Information Technology	(130,654)	2,281,887	7,740	(943,356)	6,704,459	8,117	7,928,193

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2019

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	1,726,234	1,726,234
Department of Administration	0	0	220,399	0	220,399
Department of Agriculture and Consumer Services	0	0	1,638	431,334	432,972
Department of Commerce	10,529,261	0	0	0	10,529,261
Department of Environmental Quality	0	0	619,442	802,191	1,421,633
Department of Health and Human Services	112,620,999	0	591,405	36,399,951	149,612,355
Department of Insurance	0	0	0	0	0
Department of Justice	0	0	183,062	280,076	463,138
Department of Military and Veterans Affairs	0	0	0	0	0
Department of Natural and Cultural Resources	0	0	0	4,887	4,887
Department of Public Instruction	2,818,048	0	0	4,103,993	6,922,041
Department of Public Safety	0	0	0	519,194	519,194
Department of Revenue	0	0	456,138	0	456,138
Department of the State Treasurer	0	0	666,463	0	666,463
Department of Transportation	2,571,998	1,504,985	586,600	18,337,720	23,001,303
Office of the Governor	0	0	0	0	0
Office of the State Auditor	0	0	0	194,307	194,307
Office of the State Controller	0	0	0	366,403	366,403
State Board of Elections	0	0	0	2,127,081	2,127,081
Total Without DIT	128,540,306	1,504,985	3,325,147	65,293,371	198,663,809
Department of Information Technology	0	0	5,807,566	2,120,627	7,928,193

**Table 6-3 Information Technology Expenditures - Applications
Summary
for Year Ended June 30, 2019**

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	4,698,512	5,000	57,180	0	10,665,791	0	15,426,483
Department of Administration	420,101	9,405,331	133,285	35,482	212,839	7,695	10,214,733
Department of Agriculture & Consumer Services	945,243	352,950	324	36,322	47,912	3,885	1,386,636
Department of Commerce	7,347,645	4,215,980	1,502,066	337,493	1,089,286	1,184,069	15,676,539
Department of Environmental Quality	1,512,012	440,030	116,830	148,032	393,201	18,750	2,628,855
Department of Health and Human Services	22,532,995	88,183,802	8,727,372	88,043	6,822,588	4,959,435	131,314,235
Department of Insurance	527,375	0	0	0	77,790	0	605,165
Department of Justice	36,246	274,863	38,029	24,839	0	438,532	812,509
Department of Labor	286,364	172,556	0	41,263	63,930	0	564,113
Department of Military and Veteran Affairs	0	0	0	0	5,714	0	5,714
Department of Natural and Cultural Resources	93,012	661,325	0	36,384	1,215,178	4,272	2,010,171
Department of Public Instruction	5,087,535	10,546,461	1,734,093	701,528	22,520,682	2,984,405	43,574,704
Department of Public Safety	7,642,122	1,115,851	7,656,659	463,039	10,949,126	0	27,826,797
Department of Revenue	2,197,406	4,379,064	4,083,348	388,245	1,482,786	0	12,530,849
Department of Secretary of State	345,361	0	128,299	103,948	163,817	2,924	744,349
Department of the State Treasurer	4,139,837	102,767	44,585	181,420	1,385,585	988,349	6,842,543
Department of Transportation	13,772,865	46,142,073	9,704,603	385,792	2,938,018	94,741	73,038,092
NC Wildlife Resources	1,176,080	0	0	324,894	105,632	0	1,606,606
Office of Administrative Hearings	0	0	40,528	0	67,036	0	107,564
Office of the Governor	932,032	223,669	7,585	194,985	1,549,261	0	2,907,532
Office of the State Auditor	0	0	0	0	869,352	0	869,352
Office of the State Controller	6,805,805	285,450	2,015,848	141,409	2,266,213	9,660	11,524,385
State Board of Elections	1,990,695	204,245	165,338	245,105	120,261	10,106	2,735,750
Total Without DIT	82,489,243	166,711,417	36,155,972	3,878,223	65,011,998	10,706,823	364,953,676
Department of Information Technology	10,898,708	4,647,185	4,415,289	5,137,017	6,886,843	857,900	32,842,942

Table 6-4 Information Technology Expenditures - Applications
Summary By Source of Funds
for Year Ended June 30, 2019

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	15,426,483	15,426,483
Department of Administration	4,630	0	361,118	9,848,985	10,214,733
Department of Agriculture & Consumer Services	262,743	0	37,482	1,086,411	1,386,636
Department of Commerce	15,107,241	0	417,339	151,959	15,676,539
Department of Environmental Quality	457,233	0	722,169	1,449,453	2,628,855
Department of Health and Human Services	82,113,469	55,104	283,085	48,862,577	131,314,235
Department of Insurance	0	0	0	605,165	605,165
Department of Justice	0	0	0	812,509	812,509
Department of Labor	245,674	0	80,470	237,969	564,113
Department of Military and Veteran Affairs	0	0	0	5,714	5,714
Department of Natural and Cultural Resources	282,051	0	155,228	1,572,892	2,010,171
Department of Public Instruction	2,279,044	0	773,104	40,522,556	43,574,704
Department of Public Safety	341,248	0	2,245,008	25,240,541	27,826,797
Department of Revenue	0	0	0	12,530,849	12,530,849
Department of Secretary of State	0	0	0	744,349	744,349
Department of the State Treasurer	0	0	6,842,543	0	6,842,543
Department of Transportation	28,808,267	428,442	21,451,689	22,349,694	73,038,092
NC Wildlife Resources	56,844	0	1,437,838	111,924	1,606,606
Office of Administrative Hearings	0	0	0	107,564	107,564
Office of the Governor	0	0	21,600	2,885,932	2,907,532
Office of the State Auditor	0	0	0	869,352	869,352
Office of the State Controller	0	0	0	11,524,385	11,524,385
State Board of Elections	494,027	0	0	2,241,723	2,735,750
Total Without DIT	130,452,471	483,546	34,828,673	199,188,986	364,953,676
Department of Information Technology	879,955	0	28,933,910	3,029,077	32,842,942

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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 RFP Planning	1,540	903,996	0	0	0	0	905,536
	NCCCS - Integrated Library System	4,928	0	0	0	0	0	4,928
	NCCCS - Moodle SaaS Hosting	1,904	0	0	0	0	0	1,904
	NCCCS - Solaris 11 Upgrade Support	145,412	234,340	0	0	0	0	379,752
	NCCCS - Transition Readiness_Platform Stability	248,612	185,502	0	0	0	0	434,114
Total Costs for	Community Colleges System Office	402,396	1,323,838	0	0	0	0	1,726,234
Department of Administration	Disclosure and Compliance	0	154,860	0	0	22,899	0	177,759
	DOA Facilities Management	0	14,883	0	0	0	0	14,883
	Real Property Management	0	27,757	0	0	0	0	27,757
Total Costs for	Department of Administration	0	197,500	0	0	22,899	0	220,399

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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 Agriculture and Consumer Services	GotToBeNC Website	2,469	0	0	0	27,990	0	30,459
	NC State Fair Inventory Management	1,638	0	0	0	0	0	1,638
	NCFS Accomplishments Portal	14,400	357,190	0	0	0	0	371,590
	TTFC Grants Management	21,285	8,000	0	0	0	0	29,285
Total Costs for	Department of Agriculture and Consumer Services	39,792	365,190	0	0	27,990	0	432,972
Department of Commerce	1 - SCUBI Program Master	1,412,047	1,119,519	-1,536,937	105,144	97,623	9,057,766	10,255,162
	NC Commerce Web Redesign Planning	1,529	238,335	0	0	0	0	239,864
	REDD Grants Management	0	34,235	0	0	0	0	34,235
Total Costs for	Department of Commerce	1,413,576	1,392,089	-1,536,937	105,144	97,623	9,057,766	10,529,261
Department of Environmental Quality	Digital Transformation	30	240,860	0	0	0	0	240,890
	FIN Replacement with dot Net	301,758	317,684	0	0	0	0	619,442

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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	Foundational IT Transformation	42	0	3,000	93,883	174,289	0	271,214
	Legacy Application Transformation	31	145,013	0	0	0	0	145,044
	Permit Transformation	30	145,013	0	0	0	0	145,043
Total Costs for	Department of Environmental Quality	301,891	848,570	3,000	93,883	174,289	0	1,421,633
Department of Health and Human Services	DHHS - Broughton Hospital Infrastructure Project	-4,259	529,372	60,703	1,120,735	605,495	2,207,629	4,519,675
	DHHS - DMA PreAdmission Screening and Resident Review (PASRR)	131,693	706,043	67,218	4,820	301,625	-17,682	1,193,717
	DHHS CSDW Hardware Refresh	339,179	347,400	0	3,148,403	1,803,388	63,209	5,701,579
	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	8,582	163,731	0	0	0	26,150	198,463
	DHHS DSOHF Electronic Medication Administration Record (eMAR)	7,700	0	0	0	0	0	7,700
	DHHS DSS New Hire Directory	1,860	0	0	0	0	0	1,860
	DHSR Enterprise System	473,161	994,519	13,234	10,724	12,211	73,488	1,577,337

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019**

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	DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement	364,706	131,100	0	0	0	44,546	540,352
	DSDHH Service Management System (SMS)	1,039	89,545	1	0	0	9,373	99,958
	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	40,687	179,955	0	0	0	50,569	271,211
	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	189,482	41,219	0	0	0	15,460	246,161
	Electronic Death Registration System	25,717	265,503	12,780	0	0	75,010	379,010
	Medicaid Transformation	603,248	36,458,689	0	0	0	0	37,061,937
	NC CoReLS (County Reimbursement Ledger Suite)	116,920	181,548	0	0	627	29,321	328,416
	NC FAST Case Management Program Level Project	916,855	5,726,692	5,211,735	9,260,580	6,682,460	3,963,709	31,762,031
	NC FAST P4 - Child Services	1,378,846	23,815,123	0	0	131,762	203,666	25,529,397
	NC FAST Project 12 - Document Management System Enhancement	447,226	6,893,229	0	0	0	47,615	7,388,070
	NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity	2,957,873	29,589,426	0	0	0	141,424	32,688,723
	Social Security Number Removal Initiative (SSNRI)	15,868	-4,262	0	0	0	12,896	24,502

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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	StarLIMS V11 Migration	92,256	0	0	0	0	0	92,256
Total Costs for	Department of Health and Human Services	8,108,639	106,108,832	5,365,671	13,545,262	9,537,568	6,946,383	149,612,355
Department of Justice	Consumer Protection Project	0	93,684	0	0	89,378	0	183,062
	Migration of NC DOJ Data Centers	31,200	0	0	0	0	0	31,200
	NCDOJ Website Redesign	0	0	0	0	72,510	0	72,510
	Radio Frequency Identification	0	0	0	0	119,650	56,716	176,366
Total Costs for	Department of Justice	31,200	93,684	0	0	281,538	56,716	463,138
Department of Natural and Cultural Resources	DNCR PCI Services	0	4,887	0	0	0	0	4,887
Total Costs for	Department of Natural and Cultural Resources	0	4,887	0	0	0	0	4,887
Department of Public Instruction	Anonymous Safety Tip Line	0	114,185	0	0	0	0	114,185

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	DLI Digital Content - Open Educational Resources	31,240	446,733	0	0	0	0	477,973
	DLI Digital Supplemental Math Curriculum	100	125,000	0	0	0	0	125,100
	DLI Home Base Portal	0	18,655	0	0	0	0	18,655
	ECATS- Exceptional Children Accountability Tracking System	0	2,748,041	0	0	0	70,007	2,818,048
	Enterprise Resource Planning (ERP)	67,320	0	0	0	0	0	67,320
	K-3 Formative Assessment Process	31,558	3,119,202	0	0	0	0	3,150,760
	OCS Web-based Record and Data Management	0	0	0	0	150,000	0	150,000
Total Costs for	Department of Public Instruction	130,218	6,571,816	0	0	150,000	70,007	6,922,041
Department of Public Safety	NC-JOIN Improvement and Efficiency Project	109,497	409,697	0	0	0	0	519,194
Total Costs for	Department of Public Safety	109,497	409,697	0	0	0	0	519,194
Department of Revenue	Collections Case Management	0	162,630	0	0	0	0	162,630

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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 Revenue	eServices Modernization Project	0	292,946	0	0	562	0	293,508
Total Costs for	Department of Revenue	0	455,576	0	0	562	0	456,138
Department of the State Treasurer	Online Retirement Application through ORBIT Self Service	0	276,671	0	0	0	0	276,671
	ORBIT Self-Service Phase II	0	217,838	0	0	0	0	217,838
	Unclaimed Property Management System (UPMS)	0	171,954	0	0	0	0	171,954
Total Costs for	Department of the State Treasurer	0	666,463	0	0	0	0	666,463
Department of Transportation	Asset Approval License Management	28,959	0	0	0	496,088	0	525,047
	ATMS Infrastructure Alignment	348,754	193,730	0	38,932	-2,652	47,731	626,495
	Central Issuance of License Plates	5,037	15,271	0	0	0	0	20,308
	Common Payment Process (CPP)	1,150	404,721	0	0	98,405	67,600	571,876
	DBE Contact Mgmt	36,891	420,088	0	0	0	0	456,979

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019**

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	DMV Applications Alignment and Interoperability	24,813	752,884	0	0	0	353,458	1,131,155
	DMV Callback Assist (CBA)	524	19,848	0	0	0	0	20,372
	DMV Data Mgmt & Governance	96	0	0	0	0	0	96
	DMV ELT Replacement Project	19,119	44,389	0	0	0	0	63,508
	DMV IVR Phase II	0	18,252	0	0	0	0	18,252
	DMV Vehicle Services Queuing	190,468	33,940	0	0	0	127,130	351,538
	DOTCM: Pre-Construction Collaboration	37,541	13,616	0	0	0	0	51,157
	eCrash Replacement	3,722	51,758	0	0	0	0	55,480
	Electronic Insurance Verification	7,410	0	0	0	0	0	7,410
	Enterprise Document and Imaging Mgmt	41,551	326,777	0	0	0	0	368,328
	Facilities Access Control System (FACS)	196,094	288,145	0	526,254	110,706	119,992	1,241,191
	Ferry Digital Schedules (FDS)	0	27,746	0	0	0	0	27,746

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019**

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 Service Management Tool Implementation	36,867	349,163	0	0	263,578	0	649,608
	Law Enforcement Case Mgmt System	54,410	65,330	0	0	0	0	119,740
	Monroe Bypass	0	9,822,919	0	0	0	0	9,822,919
	NCDMV Optimization	0	0	0	-14,214	0	172,362	158,148
	NCDOT Web Site Redesign & Restructuring	38,997	16,226	0	0	0	0	55,223
	NCPorts Terminal Operating System Replacement (TOS)	0	0	0	2,431	1,190,869	1,626,891	2,820,191
	Occupational Safety Audit	26,684	58,902	0	0	0	0	85,586
	Portable Capture Solution	4,671	1,968	0	598	46,923	30,456	84,616
	Remittance Processor - STARS Interface	9,388	5,826	0	0	0	0	15,214
	Right of Way Management System	145,557	392,268	0	0	0	-613,641	-75,816
	Roadway Lighting Control and Monitoring System	750	3,165	0	1,453,169	47,901	0	1,504,985
	SB824 Identification to Vote	37,692	11,080	0	0	0	0	48,772

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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	State to State	686,531	667,629	0	0	0	0	1,354,160
	Student Online Testing via DPI	41,833	0	0	0	0	0	41,833
	Traffic Monitoring System Software	58,347	11,902	0	0	0	0	70,249
	Trans Online PIng Prioritization Pgmng Sys (TOP3S)	139,983	312,378	0	0	0	0	452,361
	Vendor Oversight & Medical Accomodation	106,591	113,939	0	0	0	0	220,530
	Virtual Hearings	439	1,156	0	0	0	0	1,595
	Web Gateway Content Control (WGCC) Project	31,692	2,759	0	0	0	0	34,451
Total Costs for	Department of Transportation	2,362,561	14,447,775	0	2,007,170	2,251,818	1,931,979	23,001,303
Office of State Auditor	ACL Robotics Governance, Risk management, and Compliance (GRC) Platform Solution	0	902	0	0	150,000	0	150,902
	Data Center Coordination and Configuration	0	43,200	0	0	0	0	43,200
	OSA Investigations Case Management Solution	0	205	0	0	0	0	205

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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 Auditor	0	44,307	0	0	150,000	0	194,307
Office of the State Controller	Develop RFPs to Replace ERP Financial Backbone	0	366,403	0	0	0	0	366,403
Total Costs for	Office of the State Controller	0	366,403	0	0	0	0	366,403
State Board of Elections	SEIMS Modernization Project	-267,147	2,163,700	0	0	36,070	194,458	2,127,081
Total Costs for	State Board of Elections	-267,147	2,163,700	0	0	36,070	194,458	2,127,081
Total Costs for	Non-DIT	12,632,623	135,460,327	3,831,734	15,751,459	12,730,357	18,257,309	198,663,809
Department of Information Technology	Agile Transformation Enablement	1,148	39,788	0	0	0	0	40,936
	Authoritative Source Data Feeds	0	11,173	0	0	0	0	11,173
	Bluemix API Connect Solution Implementation	9,726	38,822	918	0	0	0	49,466
	Cloud Access Security Broker	0	0	0	0	982,899	0	982,899

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019**

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	Cloud Service Projects	275,570	103,506	0	347,270	3,111,396	0	3,837,742
	Constituent Services Case Management	0	2,460	0	0	-2,460	0	0
	DIT Billing and Invoicing System	38,458	287,000	0	0	644,558	0	970,016
	DIT Rate Management System	11,234	0	0	0	0	0	11,234
	DIT ServiceNow Implementation	0	473,801	0	0	0	0	473,801
	DMVA Grants Management	5,871	35,137	0	0	0	0	41,008
	EIPT Platform Upgrade	-596,647	706,649	0	231,403	173,368	0	514,773
	Identity and Access Management Solution	96,145	43,993	0	0	0	0	140,138
	Implement Next Generation Data Center Network	58,982	50,430	3,032	-1,522,031	1,425,263	8,117	23,793
	Infrastructure Remediation	0	0	3,875	0	0	0	3,875
	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	-31,141	476,154	0	0	54,818	0	499,831
	O365 Sync Redesign Project	0	0	0	0	253,125	0	253,125

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2019

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	Portfolio Management Tool (PMT)	0	0	0	0	-582	0	-582
	Re-Platform Digital Commons	0	0	0	0	62,074	0	62,074
	Security Continuous Diagnostic and Mitigation	0	0	-85	2	0	0	-83
	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	12,974	0	0	0	0	12,974
Total Costs for	Department of Information Technology	-130,654	2,281,887	7,740	-943,356	6,704,459	8,117	7,928,193
Total Costs for	DIT	-130,654	2,281,887	7,740	-943,356	6,704,459	8,117	7,928,193

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP RFP Planning	0	0	0	905,536	905,536
Community Colleges System Office	NCCCS - Integrated Library System	0	0	0	4,928	4,928
Community Colleges System Office	NCCCS - Moodle SaaS Hosting	0	0	0	1,904	1,904
Community Colleges System Office	NCCCS - Solaris 11 Upgrade Support	0	0	0	379,752	379,752
Community Colleges System Office	NCCCS - Transition Readiness_Platform Stability	0	0	0	434,114	434,114
Total Costs for	Community Colleges System Office	0	0	0	1,726,234	1,726,234
Department of Administration	Disclosure and Compliance	0	0	177,759	0	177,759
Department of Administration	DOA Facilities Management	0	0	14,883	0	14,883
Department of Administration	Real Property Management	0	0	27,757	0	27,757

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Administration	0	0	220,399	0	220,399
Department of Agriculture and Consumer Services	GotToBeNC Website	0	0	0	30,459	30,459
Department of Agriculture and Consumer Services	NC State Fair Inventory Management	0	0	1,638	0	1,638
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	0	0	0	371,590	371,590
Department of Agriculture and Consumer Services	TTFC Grants Management	0	0	0	29,285	29,285
Total Costs for	Department of Agriculture and Consumer Services	0	0	1,638	431,334	432,972
Department of Commerce	1 - SCUBI Program Master	10,255,162	0	0	0	10,255,162
Department of Commerce	NC Commerce Web Redesign Planning	239,864	0	0	0	239,864
Department of Commerce	REDD Grants Management	34,235	0	0	0	34,235

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Commerce	10,529,261	0	0	0	10,529,261
Department of Environmental Quality	Digital Transformation	0	0	0	240,890	240,890
Department of Environmental Quality	FIN Replacement with dot Net	0	0	619,442	0	619,442
Department of Environmental Quality	Foundational IT Transformation	0	0	0	271,214	271,214
Department of Environmental Quality	Legacy Application Transformation	0	0	0	145,044	145,044
Department of Environmental Quality	Permit Transformation	0	0	0	145,043	145,043
Total Costs for	Department of Environmental Quality	0	0	619,442	802,191	1,421,633
Department of Health and Human Services	DHHS - Broughton Hospital Infrastructure Project	0	0	0	4,519,675	4,519,675
Department of Health and Human Services	DHHS - DMA PreAdmission Screening and Resident Review (PASRR)	1,074,345	0	0	119,372	1,193,717

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS CSDW Hardware Refresh	855,237	0	0	4,846,342	5,701,579
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	0	0	0	198,463	198,463
Department of Health and Human Services	DHHS DSOHF Electronic Medication Administration Record (eMAR)	1,617	0	6,083	0	7,700
Department of Health and Human Services	DHHS DSS New Hire Directory	1,228	0	0	632	1,860
Department of Health and Human Services	DHSR Enterprise System	0	0	0	1,577,337	1,577,337
Department of Health and Human Services	DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement	183,720	0	0	356,632	540,352
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	99,958	0	99,958
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	271,211	0	0	0	271,211
Department of Health and Human Services	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	182,159	0	0	64,002	246,161
Department of Health and Human Services	Electronic Death Registration System	0	0	156,948	222,062	379,010

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	Medicaid Transformation	32,021,514	0	0	5,040,423	37,061,937
Department of Health and Human Services	NC CoReLS (County Reimbursement Ledger Suite)	0	0	328,416	0	328,416
Department of Health and Human Services	NC FAST Case Management Program Level Project	28,214,212	0	0	3,547,819	31,762,031
Department of Health and Human Services	NC FAST P4 - Child Services	14,110,098	0	0	11,419,299	25,529,397
Department of Health and Human Services	NC FAST Project 12 - Document Management System Enhancement	6,553,957	0	0	834,113	7,388,070
Department of Health and Human Services	NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity	29,037,393	0	0	3,651,330	32,688,723
Department of Health and Human Services	Social Security Number Removal Initiative (SSNRI)	22,052	0	0	2,450	24,502
Department of Health and Human Services	StarLIMS V11 Migration	92,256	0	0	0	92,256
Total Costs for	Department of Health and Human Services	112,620,999	0	591,405	36,399,951	149,612,355

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Justice	Consumer Protection Project	0	0	183,062	0	183,062
Department of Justice	Migration of NC DOJ Data Centers	0	0	0	31,200	31,200
Department of Justice	NCDOJ Website Redesign	0	0	0	72,510	72,510
Department of Justice	Radio Frequency Identification	0	0	0	176,366	176,366
Total Costs for	Department of Justice	0	0	183,062	280,076	463,138
Department of Natural and Cultural Resources	DNCR PCI Services	0	0	0	4,887	4,887
Total Costs for	Department of Natural and Cultural Resources	0	0	0	4,887	4,887
Department of Public Instruction	Anonymous Safety Tip Line	0	0	0	114,185	114,185
Department of Public Instruction	DLI Digital Content - Open Educational Resources	0	0	0	477,973	477,973

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	DLI Digital Supplemental Math Curriculum	0	0	0	125,100	125,100
Department of Public Instruction	DLI Home Base Portal	0	0	0	18,655	18,655
Department of Public Instruction	ECATS- Exceptional Children Accountability Tracking System	2,818,048	0	0	0	2,818,048
Department of Public Instruction	Enterprise Resource Planning (ERP)	0	0	0	67,320	67,320
Department of Public Instruction	K-3 Formative Assessment Process	0	0	0	3,150,760	3,150,760
Department of Public Instruction	OCS Web-based Record and Data Management	0	0	0	150,000	150,000
Total Costs for	Department of Public Instruction	2,818,048	0	0	4,103,993	6,922,041
Department of Public Safety	NC-JOIN Improvement and Efficiency Project	0	0	0	519,194	519,194
Total Costs for	Department of Public Safety	0	0	0	519,194	519,194

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Revenue	Collections Case Management	0	0	162,630	0	162,630
Department of Revenue	eServices Modernization Project	0	0	293,508	0	293,508
Total Costs for	Department of Revenue	0	0	456,138	0	456,138
Department of the State Treasurer	Online Retirement Application through ORBIT Self Service	0	0	276,671	0	276,671
Department of the State Treasurer	ORBIT Self-Service Phase II	0	0	217,838	0	217,838
Department of the State Treasurer	Unclaimed Property Management System (UPMS)	0	0	171,954	0	171,954
Total Costs for	Department of the State Treasurer	0	0	666,463	0	666,463
Department of Transportation	Asset Approval License Management	0	0	0	525,047	525,047
Department of Transportation	ATMS Infrastructure Alignment	0	0	0	626,495	626,495

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Central Issuance of License Plates	0	0	0	20,308	20,308
Department of Transportation	Common Payment Process (CPP)	0	0	0	571,876	571,876
Department of Transportation	DBE Contact Mgmt	0	0	0	456,979	456,979
Department of Transportation	DMV Applications Alignment and Interoperability	0	0	0	1,131,155	1,131,155
Department of Transportation	DMV Callback Assist (CBA)	0	0	0	20,372	20,372
Department of Transportation	DMV Data Mgmt & Governance	0	0	0	96	96
Department of Transportation	DMV ELT Replacement Project	0	0	0	63,508	63,508
Department of Transportation	DMV IVR Phase II	0	0	0	18,252	18,252
Department of Transportation	DMV Vehicle Services Queuing	0	0	0	351,538	351,538
Department of Transportation	DOTCM: Pre-Construction Collaboration	0	0	0	51,157	51,157

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	eCrash Replacement	0	0	0	55,480	55,480
Department of Transportation	Electronic Insurance Verification	0	0	0	7,410	7,410
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	368,328	368,328
Department of Transportation	Facilities Access Control System (FACS)	0	0	0	1,241,191	1,241,191
Department of Transportation	Ferry Digital Schedules (FDS)	0	0	0	27,746	27,746
Department of Transportation	IT Service Management Tool Implementation	0	0	0	649,608	649,608
Department of Transportation	Law Enforcement Case Mgmt System	0	0	0	119,740	119,740
Department of Transportation	Monroe Bypass	1,964,584	0	0	7,858,335	9,822,919
Department of Transportation	NCDMV Optimization	0	0	0	158,148	158,148
Department of Transportation	NCDOT Web Site Redesign & Restructuring	0	0	0	55,223	55,223

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	NCPorts Terminal Operating System Replacement (TOS)	335,603	0	586,600	1,897,989	2,820,191
Department of Transportation	Occupational Safety Audit	0	0	0	85,586	85,586
Department of Transportation	Portable Capture Solution	0	0	0	84,616	84,616
Department of Transportation	Remittance Processor - STARS Interface	0	0	0	15,214	15,214
Department of Transportation	Right of Way Management System	0	0	0	-75,816	-75,816
Department of Transportation	Roadway Lighting Control and Monitoring System	0	1,504,985	0	0	1,504,985
Department of Transportation	SB824 Identification to Vote	0	0	0	48,772	48,772
Department of Transportation	State to State	0	0	0	1,354,160	1,354,160
Department of Transportation	Student Online Testing via DPI	0	0	0	41,833	41,833
Department of Transportation	Traffic Monitoring System Software	51,282	0	0	18,967	70,249

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Trans Online Plng Prioritization Pgmng Sys (TOP3S)	0	0	0	452,361	452,361
Department of Transportation	Vendor Oversight & Medical Accomodation	220,530	0	0	0	220,530
Department of Transportation	Virtual Hearings	0	0	0	1,595	1,595
Department of Transportation	Web Gateway Content Control (WGCC) Project	0	0	0	34,451	34,451
Total Costs for	Department of Transportation	2,571,999	1,504,985	586,600	18,337,720	23,001,303
Office of State Auditor	ACL Robotics Governance, Risk management, and Compliance (GRC) Platform Solution	0	0	0	150,902	150,902
Office of State Auditor	Data Center Coordination and Configuration	0	0	0	43,200	43,200
Office of State Auditor	OSA Investigations Case Management Solution	0	0	0	205	205
Total Costs for	Office of State Auditor	0	0	0	194,307	194,307

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of the State Controller	Develop RFPs to Replace ERP Financial Backbone	0	0	0	366,403	366,403
Total Costs for	Office of the State Controller	0	0	0	366,403	366,403
State Board of Elections	SEIMS Modernization Project	0	0	0	2,127,081	2,127,081
Total Costs for	State Board of Elections	0	0	0	2,127,081	2,127,081
Total Costs for	Non-DIT	128,540,307	1,504,985	3,325,147	65,293,371	198,663,809

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Agile Transformation Enablement	0	0	0	40,936	40,936
Department of Information Technology	Authoritative Source Data Feeds	0	0	0	11,173	11,173
Department of Information Technology	Bluemix API Connect Solution Implementation	0	0	0	49,466	49,466
Department of Information Technology	Cloud Access Security Broker	0	0	0	982,899	982,899
Department of Information Technology	Cloud Service Projects	0	0	3,837,742	0	3,837,742
Department of Information Technology	Constituent Services Case Management	0	0	0	0	0
Department of Information Technology	DIT Billing and Invoicing System	0	0	970,016	0	970,016
Department of Information Technology	DIT Rate Management System	0	0	11,234	0	11,234
Department of Information Technology	DIT ServiceNow Implementation	0	0	473,801	0	473,801
Department of Information Technology	DMVA Grants Management	0	0	0	41,008	41,008

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	EIPT Platform Upgrade	0	0	514,773	0	514,773
Department of Information Technology	Identity and Access Management Solution	0	0	0	140,138	140,138
Department of Information Technology	Implement Next Generation Data Center Network	0	0	0	23,793	23,793
Department of Information Technology	Infrastructure Remediation	0	0	0	3,875	3,875
Department of Information Technology	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	0	0	0	499,831	499,831
Department of Information Technology	O365 Sync Redesign Project	0	0	0	253,125	253,125
Department of Information Technology	Portfolio Management Tool (PMT)	0	0	0	-582	-582
Department of Information Technology	Re-Platform Digital Commons	0	0	0	62,074	62,074
Department of Information Technology	Security Continuous Diagnostic and Mitigation	0	0	0	-83	-83
Department of Information Technology	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	0	0	12,974	12,974

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2019

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Information Technology	0	0	5,807,566	2,120,627	7,928,193
Total Costs for	DIT	0	0	5,807,566	2,120,627	7,928,193