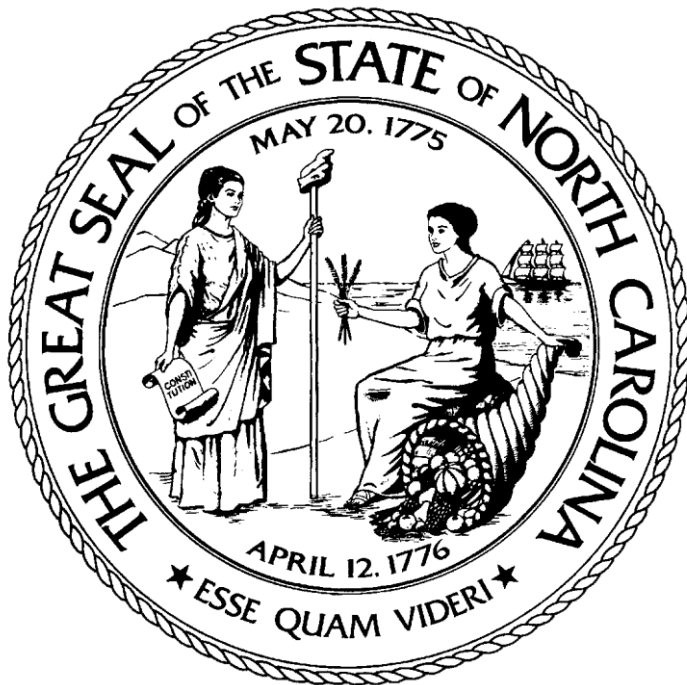


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# NORTH CAROLINA

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*INFORMATION  
TECHNOLOGY  
EXPENDITURES  
REPORT*



*For the Period  
Ended  
June 30, 2015*



State of North Carolina  
Office of the State Controller

LINDA COMBS  
STATE CONTROLLER

October 1, 2015

MEMORANDUM

**TO:** The Honorable Pat McCrory, Governor  
The Honorable Phil Berger, Senate President Pro Tempore  
The Honorable Tim Moore, Speaker of the House of Representatives

**FROM:** Linda Combs, State Controller *Lmg*  
Lee Roberts, State Budget Director *LR*  
Chris Estes, State Chief Information Officer *CE*

**SUBJECT:** Annual Information Technology Expenditures Report Transmittal

To fulfill the reporting requirements of General Statute § 147-33.87, the Office of the State Controller, Office of Information Technology Services and the Office of State Budget and Management have prepared the Information Technology Expenditures Report. This annual report covers the period July 2014 through June 2015 and is available through the OSC web site at: [http://www.osc.nc.gov/financial/ITReport\\_06302015.pdf](http://www.osc.nc.gov/financial/ITReport_06302015.pdf).

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

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

**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2014 – June 2015**

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**State of North Carolina  
Information Technology Expenditures Report  
For the Period July 2014 – June 2015**

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**Introduction**

The purpose of this report is to provide total information technology (IT) expenditures within the State as required by G.S. § 147-33.87 “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 Office of Information Technology Services with the Office of State Budget and Management and the Office of the State Controller.

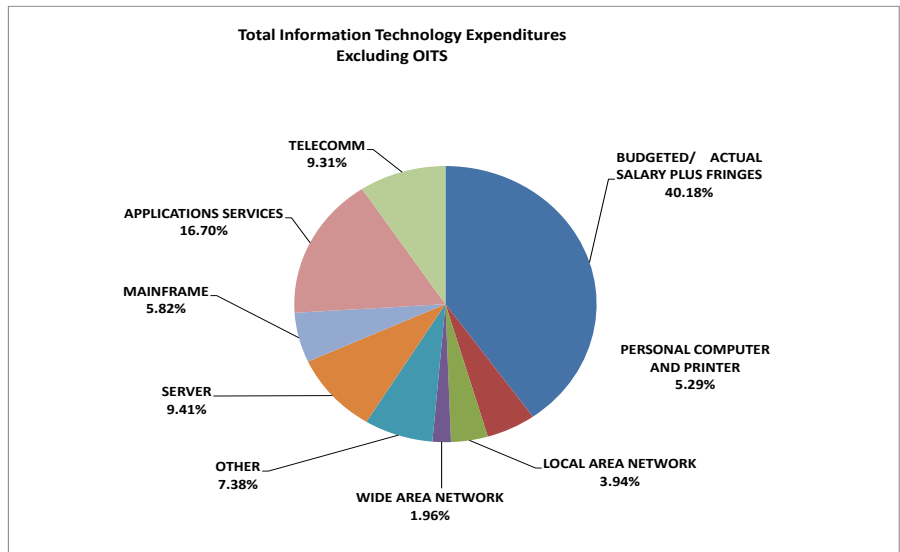
For this report, information technology is defined as “Electronic data processing goods and services, telecommunications goods and services, security goods and services, microprocessors, software, information processing, office systems, any services related to the foregoing, and consulting or other services for design or redesign of information technology supporting business processes.” (G.S. § 147-33.81)

The General Assembly, the Administrative Office of the Courts, the NC Education Lottery, and the UNC System are specifically exempted under G.S. § 147-33.80 from these requirements; however, due to readily available financial data in the North Carolina Accounting System for the Administrative Office of the Courts, the NC Education Lottery, and the UNC System, their information 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 OITS 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 2014 through June 2015 and includes all funding sources.

**Overview of IT Expenditures**

Total IT expenditures (excluding OITS) were \$1,325,033,749 for fiscal year 2015. IT Expenditures for the Office of Information Technology totaled \$203,770,047 during the same period.



**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2014 – June 2015**

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As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 40.18% of total IT expenditures.

The next largest categories of expenditures are Applications Services (16.70%), Server (9.41%), and Telecommunications (9.31%). Remaining expenditures are broken down into the additional categories listed on Table 1-1, Information Technology Expenditures.

**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 to 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:

<b>Category</b>	<b>Description</b>
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 2014 – June 2015**

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Mainframe	Costs associated with the purchase, lease, and support of a mainframe computer and software. Costs include both purchased and developed software.
Applications Services	External personnel costs associated with development and/or support of applications. This includes analysis, design, integration and implementation support as well as project management services. Also included are software subscriptions, automation services, monitoring services, electronic services, email and calendaring.
Telecommunications/Video Transmission	Costs associated with providing voice and data communications are included as Telecommunications. Video Transmission are costs associated with the transmission of video images, including equipment, support, and North Carolina Information Highway (NCIH) charges. Video conferencing and distance education are primary uses of this technology.

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

[http://www.osc.nc.gov/sigdocs/sig\\_docs/sigNCAS\\_Data\\_Elements.html](http://www.osc.nc.gov/sigdocs/sig_docs/sigNCAS_Data_Elements.html)

**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2014 – June 2015**

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**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. The overstatement could be as much as \$37.7 million. 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 Office of Information Technology Services 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 Office of Information Technology Services 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 OITS is shown separately since it is not a primary function of the agency. The combination of both categories will equal the OITS total as reported on tables 1-1 and 1-2.



**Table 1-1 Information Technology Expenditures  
for Year Ended June 30, 2015**

	<b>BUDGETED/ACTUAL SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>OTHER</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS SERVICES</b>	<b>TELECOMM VIDEO</b>	<b>YTD TOTALS</b>
Community Colleges System Office	5,589,315	57,593	28,974	87	12,322	6,998,203	3,710	2,592,675	3,995,431	19,278,310
Department of Administration	1,276,544	688,781	135,610	256,618	832,180	746,335	89,639	10,376,808	398,398	14,800,913
Department of Agriculture & Consumer Services	3,702,756	857,581	31,023	137,158	744,655	178,409	31,830	406,521	1,598,570	7,688,503
Department of Commerce	15,036,168	939,729	354,558	13,583	586,365	2,881,027	3,756,471	1,333,276	4,487,307	29,388,484
Department of Cultural Resources	757,855	901,355	360	403,077	3,534	597,694	6,552	23,856	601,445	3,295,728
Department of Environment & Natural Resources	8,166,191	1,014,471	508,053	66,478	1,949,778	1,213,104	78,800	808,986	2,245,106	16,050,967
Department of Health and Human Services	52,056,456	6,720,596	4,131,430	370,696	4,827,145	14,715,382	9,019,362	122,086,804	10,692,665	224,620,536
Department of Insurance	1,951,583	317,129	0	20,169	89,492	207,962	36,919	207,345	420,858	3,251,457
Department of Justice	2,446,525	153,004	2,700	49,199	963,033	1,037,146	80,850	43,710	591,325	5,367,492
Department of Labor	857,034	242,620	3,960	18,512	151,092	12,667	2,077	135,482	352,855	1,776,299
Department of Public Instruction	11,232,037	1,648,793	12,257,896	2,694,483	2,112,964	6,108,371	200,229	20,989,246	773,705	58,017,724
Department of Public Safety	26,236,389	9,617,408	1,408,790	3,602,303	3,026,708	2,043,496	6,318,272	3,285,709	23,880,118	79,419,193
Department of Revenue	9,974,053	3,102,957	626,364	54,692	3,296,226	5,869,746	4,115,609	3,516,514	3,218,599	33,774,760
Department of Secretary of State	1,334,782	111,736	57,335	19,481	45,320	80,077	24,380	30,892	116,196	1,820,199
Department of the State Treasurer	5,556,018	204,485	593,025	25,003	1,264,855	1,625,365	43,027	2,240,505	607,031	12,159,314
Department of Transportation	40,610,555	4,188,940	4,188,509	57,784	3,200,178	15,380,036	23,568,559	16,760,681	12,290,039	120,245,281
NC Global TransPark Authority	0	6,960	0	0	1,060	0	0	0	32,803	40,823
NC Housing Finance Authority	1,336,172	0	0	0	541,710	0	2,888	1,064,012	45,697	2,990,479
NC State Ports Authority	898,858	57,427	46,305	0	414,792	613,563	0	0	150,416	2,181,361
NC Wildlife Resources	1,802,801	188,830	77,445	173,021	364,768	40,421	287,793	135,326	630,157	3,700,562
Office of Administrative Hearings	89,881	60,548	6,650	0	0	21,970	79,285	5,911	63,398	327,643
Office of the Governor	1,570,228	162,159	288,367	2,868	0	287,470	80,355	359,641	124,499	2,875,587
Office of the Lieutenant Governor	0	6,669	0	9,600	826	0	0	1,108	4,470	22,673
Office of the State Auditor	638,563	57,675	31,490	0	236,523	9,758	103,694	0	43,846	1,121,549
Office of the State Controller	4,856,140	261,525	91,529	0	143,585	5,296,736	1,667,281	609,180	184,886	13,110,862
State Board of Elections	1,984,434	91,153	0	111,145	10,225	73,944	385	147,069	46,721	2,465,076
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>199,961,338</b>	<b>31,660,124</b>	<b>24,870,373</b>	<b>8,085,957</b>	<b>24,819,336</b>	<b>66,038,882</b>	<b>49,597,967</b>	<b>187,161,257</b>	<b>67,596,541</b>	<b>659,791,775</b>
Administrative Office of the Courts	22,766,815	938,445	213,511	4,218,110	2,120,790	2,835,146	11,324,868	4,639,817	5,727,179	54,784,681
NC Education Lottery	2,887,402	771,500	0	78,912	412,958	409,908	0	4,317	1,127,978	5,692,975
UNC System	306,787,344	36,744,271	27,161,168	13,649,827	70,449,048	55,422,584	16,256,696	29,446,185	48,847,195	604,764,318
<b>Total Without OITS</b>	<b>532,402,899</b>	<b>70,114,340</b>	<b>52,245,052</b>	<b>26,032,806</b>	<b>97,802,132</b>	<b>124,706,520</b>	<b>77,179,531</b>	<b>221,251,576</b>	<b>123,298,893</b>	<b>1,325,033,749</b>
<b>Office of Information Technology Services</b>	<b>52,927,224</b>	<b>3,509,544</b>	<b>775,534</b>	<b>11,716,949</b>	<b>25,499,540</b>	<b>22,571,168</b>	<b>19,508,950</b>	<b>19,248,171</b>	<b>48,012,967</b>	<b>203,770,047</b>

**Table 1-2 Information Technology Expenditures**  
**Grouped According to IT Portfolio Management System Detail Cost Categories**  
**for Year Ended June 30, 2015**

	<b>INTERNAL PERSONNEL COSTS</b>	<b>EXTERNAL PERSONNEL COSTS</b>	<b>OTHER EXTERNAL COSTS</b>	<b>HARDWARE COSTS</b>	<b>SOFTWARE COSTS</b>	<b>OTHER COSTS</b>	<b>YTD TOTALS</b>
Community Colleges System Office	5,589,315	1,839,222	4,055,881	81,564	7,712,328	0	19,278,310
Department of Administration	1,276,544	10,303,548	1,880,053	154,715	1,146,664	39,389	14,800,913
Department of Agriculture & Consumer Services	3,702,756	246,590	1,961,433	805,491	889,762	82,471	7,688,503
Department of Commerce	15,036,168	1,214,475	8,535,650	1,287,481	3,285,991	28,719	29,388,484
Department of Cultural Resources	757,855	16,626	2,278,092	50,424	192,536	195	3,295,728
Department of Environment & Natural Resources	8,166,191	640,937	4,327,212	1,038,094	1,667,162	211,371	16,050,967
Department of Health and Human Services	52,056,456	121,432,273	29,406,864	8,045,250	12,140,275	1,539,418	224,620,536
Department of Insurance	1,951,583	180,681	455,574	283,489	293,713	86,417	3,251,457
Department of Justice	2,446,525	43,710	667,348	1,177,073	958,348	74,488	5,367,492
Department of Labor	857,034	108,218	458,497	275,723	75,324	1,503	1,776,299
Department of Public Instruction	11,232,037	21,037,964	14,067,995	2,181,405	9,305,005	193,318	58,017,724
Department of Public Safety	26,236,389	1,145,812	24,313,160	20,323,348	6,737,503	662,981	79,419,193
Department of Revenue	9,974,053	3,520,726	7,164,476	4,820,168	8,018,921	276,416	33,774,760
Department of Secretary of State	1,334,782	15,707	148,218	160,264	161,228	0	1,820,199
Department of the State Treasurer	5,556,018	2,274,191	763,009	1,111,965	2,449,112	5,019	12,159,314
Department of Transportation	40,610,555	17,469,094	36,139,713	9,934,223	14,666,477	1,425,219	120,245,281
NC Global TransPark Authority	0	0	28,275	11,488	262	798	40,823
NC Housing Finance Authority	1,336,172	1,064,012	48,585	236,549	304,535	626	2,990,479
NC State Ports Authority	898,858	31,133	150,416	87,645	616,593	396,716	2,181,361
NC Wildlife Resources	1,802,801	129,297	1,024,916	369,708	357,488	16,352	3,700,562
Office of Administrative Hearings	89,881	52,159	155,244	0	30,359	0	327,643
Office of the Governor	1,570,228	494,775	512,010	2,854	295,720	0	2,875,587
Office of the Lieutenant Governor	0	0	22,423	250	0	0	22,673
Office of the State Auditor	638,563	0	147,540	133,835	201,611	0	1,121,549
Office of the State Controller	4,856,140	608,840	3,489,220	1,055,891	3,090,066	10,705	13,110,862
State Board of Elections	1,984,434	139,742	173,444	41,132	121,041	5,283	2,465,076
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>199,961,338</b>	<b>184,009,732</b>	<b>142,375,248</b>	<b>53,670,029</b>	<b>74,718,024</b>	<b>5,057,404</b>	<b>659,791,775</b>
Administrative Office of the Courts	22,766,815	4,673,317	5,164,867	12,864,666	8,305,199	1,009,817	54,784,681
NC Education Lottery	2,887,402	186,217	1,127,791	640,900	818,225	32,440	5,692,975
UNC System	306,787,344	25,045,697	67,814,302	100,994,057	87,340,680	16,782,238	604,764,318
<b>Total Without OITS</b>	<b>532,402,899</b>	<b>213,914,963</b>	<b>216,482,208</b>	<b>168,169,652</b>	<b>171,182,128</b>	<b>22,881,899</b>	<b>1,325,033,749</b>
<b>Office of Information Technology Services</b>	<b>52,927,224</b>	<b>14,037,443</b>	<b>66,647,551</b>	<b>15,684,188</b>	<b>54,426,606</b>	<b>47,035</b>	<b>203,770,047</b>

**Table 1-3 Information Technology Expenditures  
UNC System Agencies  
for Year Ended June 30, 2015**

	<b>BUDGETED/ ACTUAL SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>OTHER</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS SERVICES</b>	<b>TELECOMM VIDEO</b>	<b>YTD TOTALS</b>
Appalachian State University	12,984,866	1,726,939	0	727,641	3,602,919	1,013,890	46,125	305,379	915,392	21,323,151
East Carolina University	24,474,274	4,451,644	5,132,830	738,205	5,044,139	4,992,784	180,047	3,873,628	2,483,345	51,370,896
Elizabeth City State University	1,450,409	769,837	0	0	516,500	11,248	0	399	157,098	2,905,491
Fayetteville State University	2,437,083	678,356	58,522	82,214	2,462,285	197,757	3,153	161,937	378,911	6,460,218
NC A&T State University	7,148,645	154,918	3,447,173	426,603	3,395,672	1,030,842	6,712	35,414	740,650	16,386,629
NC Central University	5,176,734	0	0	2,499,554	2,073,095	0	0	4,857	805,980	10,560,220
NC School of Arts	1,459,256	951,374	615,621	2,426	440,364	483,737	267,182	99,286	708,059	5,027,305
NC School Science & Math	531,404	83,916	1,924	46,899	51,006	0	17,492	0	45,532	778,173
NC State University	54,147,139	10,440,606	1,659,650	661,536	8,323,223	13,092,021	2,408,037	1,742,079	13,747,793	106,222,084
UNC Asheville	2,453,674	984,612	438,632	25,874	356,174	940,038	63,982	369,001	112,229	5,744,216
UNC Chapel Hill	87,589,562	1,012,029	9,457,696	5,779,081	22,394,120	418,569	4,960,287	3,337,568	7,202,433	142,151,345
UNC Charlotte	19,714,392	3,959,809	1,187,453	1,659,591	2,266,602	4,062,268	484,392	4,695,796	3,629,900	41,660,203
UNC General Administration	5,258,640	286,165	72,510	158,064	1,903,505	1,032,718	5,179,902	-260,765	336,652	13,967,391
UNC Greensboro	15,632,336	4,845,739	405,978	645,387	5,185,196	899,717	91,281	83,916	2,172,755	29,962,305
UNC Hospital	43,402,937	1,118,551	2,035,829	84,537	7,570,966	19,645,438	1,960,791	14,034,992	6,929,714	96,783,755
UNC Pembroke	3,706,238	615,042	551,912	539	475,745	1,282,754	163,030	404,647	436,477	7,636,384
UNC Wilmington	8,679,048	1,722,050	801,103	3,983	1,636,341	2,201,071	20,876	39,820	5,008,016	20,112,308
Western Carolina University	7,401,299	2,196,356	963,478	63,410	1,049,220	1,980,268	150,671	180,872	1,181,489	15,167,063
Winston-Salem State University	3,139,408	746,328	330,857	44,283	1,701,976	2,137,464	252,736	337,359	1,854,770	10,545,181
<b>TOTAL UNC System</b>	<b>306,787,344</b>	<b>36,744,271</b>	<b>27,161,168</b>	<b>13,649,827</b>	<b>70,449,048</b>	<b>55,422,584</b>	<b>16,256,696</b>	<b>29,446,185</b>	<b>48,847,195</b>	<b>604,764,318</b>

**Table 1-4 Percentage of IT Expenditures to Total Expenditures  
for Year Ended June 30, 2015**

	<b>Total IT Expenditures</b>	<b>Total Expenditures</b>	<b>% IT Expenditures to Total Expenditures</b>
Community Colleges System Office	19,278,310	1,429,295,038	1.35%
Department of Administration	14,800,913	271,689,194	5.45%
Department of Agriculture & Consumer Services	7,688,503	210,973,877	3.64%
Department of Commerce	29,388,484	815,305,789	3.60%
Department of Cultural Resources	3,295,728	83,907,943	3.93%
Department of Environment & Natural Resources	16,050,967	618,686,259	2.59%
Department of Health and Human Services	224,620,536	18,583,498,494	1.21%
Department of Insurance	3,251,457	102,389,261	3.18%
Department of Justice	5,367,492	88,771,855	6.05%
Department of Labor	1,776,299	29,685,617	5.98%
Department of Public Instruction	58,017,724	10,323,198,848	0.56%
Department of Public Safety	79,419,193	2,156,520,086	3.68%
Department of Revenue	33,774,760	130,367,679	25.91%
Department of Secretary of State	1,820,199	14,028,215	12.98%
Department of the State Treasurer	12,159,314	10,931,232,183	0.11%
Department of Transportation	120,245,281	4,520,283,253	2.66%
NC Global TransPark Authority	40,823	8,283,810	0.49%
NC Housing Finance Authority	2,990,479	60,846,612	4.91%
NC State Ports Authority	2,181,361	40,948,680	5.33%
NC Wildlife Resources	3,700,562	89,261,463	4.15%
Office of Administrative Hearings	327,643	5,957,275	5.50%
Office of the Governor	2,875,587	178,364,100	1.61%
Office of the Lieutenant Governor	22,673	689,901	3.29%
Office of the State Auditor	1,121,549	15,964,197	7.03%
Office of the State Controller	13,110,862	24,502,935	53.51%
State Board of Elections	2,465,076	6,503,427	37.90%
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>659,791,775</b>	<b>50,741,155,991</b>	<b>1.30%</b>
Administrative Office of the Courts	54,784,681	619,343,220	8.85%
NC Education Lottery	5,692,975	1,454,676,268	0.39%
UNC System	604,764,318	12,744,306,193	4.75%
<b>Total Without OITS</b>	<b>1,325,033,749</b>	<b>65,559,481,672</b>	<b>2.02%</b>
<b>Office of Information Technology Services</b>	<b>203,734,742</b>	<b>216,602,955</b>	<b>94.06%</b>
<b>E911 Board</b>	<b>35,305</b>	<b>84,950,643</b>	<b>0.04%</b>

**State of North Carolina**  
**Information Technology Expenditures Report**  
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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 Office of Information Technology Services) can be broken down by budget code as follows:

	<b>IT Expenditures</b>	<b>Percentage of Total</b>
General Fund Budget Codes	\$758,649,806	57.26%
All Other Budget Codes	\$566,383,943	42.74%
<b>Total of all Budget Codes</b>	<b>\$ 1,325,033,749</b>	<b>100.00%</b>

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, 2015**

	<b>BUDGETED/ ACTUAL SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>OTHER</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS SERVICES</b>	<b>TELECOMM VIDEO</b>	<b>YTD TOTALS</b>
Community Colleges System Office	5,589,315	57,593	28,974	87	12,322	6,998,203	3,710	2,383,174	3,995,431	19,068,809
Department of Administration	1,276,544	510,842	103,749	134,554	743,864	226,676	62,014	658,574	315,848	4,032,665
Department of Agriculture & Consumer Services	3,627,088	750,284	7,376	123,736	617,405	150,518	30,621	400,861	1,397,142	7,105,031
Department of Commerce	2,892,583	380,056	112,196	10,401	59,663	275,975	264,676	167,023	354,709	4,517,282
Department of Cultural Resources	719,257	851,950	360	403,077	3,534	597,694	6,552	21,740	592,593	3,196,757
Department of Environment & Natural Resources	6,680,506	857,233	396,367	58,507	1,792,521	951,523	72,332	665,072	1,778,719	13,252,780
Department of Health and Human Services	34,963,816	6,504,927	2,746,533	370,696	4,037,182	6,029,018	8,191,549	66,313,634	9,524,173	138,681,528
Department of Insurance	1,951,583	313,566	0	20,169	86,846	207,962	36,919	36,138	415,517	3,068,700
Department of Justice	2,446,525	134,677	2,700	47,659	926,232	904,178	80,850	43,710	583,413	5,169,944
Department of Labor	857,034	242,620	3,960	18,512	91,204	2,472	2,077	109,287	352,855	1,680,021
Department of Public Instruction	11,232,037	1,647,634	12,257,896	2,694,483	2,110,701	6,108,371	200,229	13,986,069	771,784	51,009,204
Department of Public Safety	25,042,573	8,124,273	1,388,746	3,547,815	2,586,791	2,016,954	5,826,876	3,274,957	23,253,484	75,062,469
Department of Revenue	9,974,053	1,209,515	0	54,692	1,212,736	1,716,343	4,115,609	1,787,221	3,118,476	23,188,645
Department of Secretary of State	969,188	75,300	57,335	19,481	29,911	61,605	19,611	16,334	101,624	1,350,389
Department of the State Treasurer	5,089,770	202,085	585,609	25,003	1,182,451	1,118,183	18,685	811,836	508,694	9,542,316
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	1,802,801	187,313	77,445	171,613	364,354	40,421	287,793	135,326	604,148	3,671,214
Office of Administrative Hearings	89,881	55,351	6,650	0	0	0	47,396	5,911	63,398	268,587
Office of the Governor	1,570,228	153,909	281,236	2,868	0	287,470	80,355	359,641	122,997	2,858,704
Office of the Lieutenant Governor	0	6,669	0	9,600	826	0	0	1,108	4,470	22,673
Office of the State Auditor	638,563	57,675	31,490	0	236,523	9,758	103,694	0	43,846	1,121,549
Office of the State Controller	4,856,140	257,593	91,529	0	143,585	5,296,736	1,665,596	114,417	182,853	12,608,449
State Board of Elections	1,984,434	91,153	0	111,145	10,225	73,944	385	147,069	46,721	2,465,076
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>124,253,919</b>	<b>22,672,218</b>	<b>18,180,151</b>	<b>7,824,098</b>	<b>16,248,876</b>	<b>33,074,004</b>	<b>21,117,529</b>	<b>91,439,102</b>	<b>48,132,895</b>	<b>382,942,792</b>
Administrative Office of the Courts	16,980,765	870,246	175,431	4,218,110	2,077,486	861,256	7,834,492	1,535,794	3,550,365	38,103,945
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	215,508,974	19,194,989	13,145,327	5,333,286	29,459,450	20,817,096	7,852,797	7,058,508	19,232,642	337,603,069
<b>Total Without OITS</b>	<b>356,743,658</b>	<b>42,737,453</b>	<b>31,500,909</b>	<b>17,375,494</b>	<b>47,785,812</b>	<b>54,752,356</b>	<b>36,804,818</b>	<b>100,033,404</b>	<b>70,915,902</b>	<b>758,649,806</b>
<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 2-2 Information Technology Expenditures for All Other Budget Codes  
for Year Ended June 30, 2015**

	<b>BUDGETED/ ACTUAL SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>OTHER</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS SERVICES</b>	<b>TELECOMM VIDEO</b>	<b>YTD TOTALS</b>
Community Colleges System Office	0	0	0	0	0	0	0	209,501	0	209,501
Department of Administration	0	177,939	31,861	122,064	88,316	519,659	27,625	9,718,234	82,550	10,768,248
Department of Agriculture & Consumer Services	75,668	107,297	23,647	13,422	127,250	27,891	1,209	5,660	201,428	583,472
Department of Commerce	12,143,585	559,673	242,362	3,182	526,702	2,605,052	3,491,795	1,166,253	4,132,598	24,871,202
Department of Cultural Resources	38,598	49,405	0	0	0	0	0	2,116	8,852	98,971
Department of Environment & Natural Resources	1,485,685	157,238	111,686	7,971	157,257	261,581	6,468	143,914	466,387	2,798,187
Department of Health and Human Services	17,092,640	215,669	1,384,897	0	789,963	8,686,364	827,813	55,773,170	1,168,492	85,939,008
Department of Insurance	0	3,563	0	0	2,646	0	0	171,207	5,341	182,757
Department of Justice	0	18,327	0	1,540	36,801	132,968	0	0	7,912	197,548
Department of Labor	0	0	0	0	59,888	10,195	0	26,195	0	96,278
Department of Public Instruction	0	1,159	0	0	2,263	0	0	7,003,177	1,921	7,008,520
Department of Public Safety	1,193,816	1,493,135	20,044	54,488	439,917	26,542	491,396	10,752	626,634	4,356,724
Department of Revenue	0	1,893,442	626,364	0	2,083,490	4,153,403	0	1,729,293	100,123	10,586,115
Department of Secretary of State	365,594	36,436	0	0	15,409	18,472	4,769	14,558	14,572	469,810
Department of the State Treasurer	466,248	2,400	7,416	0	82,404	507,182	24,342	1,428,669	98,337	2,616,998
Department of Transportation	40,610,555	4,188,940	4,188,509	57,784	3,200,178	15,380,036	23,568,559	16,760,681	12,290,039	120,245,281
NC Global TransPark Authority	0	6,960	0	0	1,060	0	0	0	32,803	40,823
NC Housing Finance Authority	1,336,172	0	0	0	541,710	0	2,888	1,064,012	45,697	2,990,479
NC State Ports Authority	898,858	57,427	46,305	0	414,792	613,563	0	0	150,416	2,181,361
NC Wildlife Resources	0	1,517	0	1,408	414	0	0	0	26,009	29,348
Office of Administrative Hearings	0	5,197	0	0	0	21,970	31,889	0	0	59,056
Office of the Governor	0	8,250	7,131	0	0	0	0	0	1,502	16,883
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	0	3,932	0	0	0	0	1,685	494,763	2,033	502,413
State Board of Elections	0	0	0	0	0	0	0	0	0	0
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>75,707,419</b>	<b>8,987,906</b>	<b>6,690,222</b>	<b>261,859</b>	<b>8,570,460</b>	<b>32,964,878</b>	<b>28,480,438</b>	<b>95,722,155</b>	<b>19,463,646</b>	<b>276,848,983</b>
Administrative Office of the Courts	5,786,050	68,199	38,080	0	43,304	1,973,890	3,490,376	3,104,023	2,176,814	16,680,736
NC Education Lottery	2,887,402	771,500	0	78,912	412,958	409,908	0	4,317	1,127,978	5,692,975
UNC System	91,278,370	17,549,282	14,015,841	8,316,541	40,989,598	34,605,488	8,403,899	22,387,677	29,614,553	267,161,249
<b>Total Without OITS</b>	<b>175,659,241</b>	<b>27,376,887</b>	<b>20,744,143</b>	<b>8,657,312</b>	<b>50,016,320</b>	<b>69,954,164</b>	<b>40,374,713</b>	<b>121,218,172</b>	<b>52,382,991</b>	<b>566,383,943</b>
<b>Office of Information Technology Services</b>	<b>52,927,224</b>	<b>3,509,544</b>	<b>775,534</b>	<b>11,716,949</b>	<b>25,499,540</b>	<b>22,571,168</b>	<b>19,508,950</b>	<b>19,248,171</b>	<b>48,012,967</b>	<b>203,770,047</b>

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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, 2015

	<b>ANNUAL BUDGETED SALARY</b>	<b>AUTHORIZED BUDGET NON_SALARY ACCOUNTS</b>	<b>TOTAL BUDGET ESTIMATE</b>	<b>YTD ACTUAL</b>	<b>ACTUAL as % of BUDGET</b>
Community Colleges System Office	5,589,315	21,888,724	27,478,039	19,278,310	70.16%
Department of Administration	1,276,544	14,810,925	16,087,469	14,800,913	92.00%
Department of Agriculture & Consumer Services	3,702,756	4,416,476	8,119,232	7,688,503	94.69%
Department of Commerce	15,036,168	21,954,562	36,990,730	29,388,484	79.45%
Department of Cultural Resources	757,855	2,638,547	3,396,402	3,295,728	97.04%
Department of Environment & Natural Resources	8,166,191	14,600,994	22,767,185	16,050,967	70.50%
Department of Health and Human Services	52,056,456	233,728,340	285,784,796	224,620,536	78.60%
Department of Insurance	1,951,583	1,827,927	3,779,510	3,251,457	86.03%
Department of Justice	2,446,525	3,045,036	5,491,561	5,367,492	97.74%
Department of Labor	857,034	1,067,726	1,924,760	1,776,299	92.29%
Department of Public Instruction	11,232,037	64,190,244	75,422,281	58,017,724	76.92%
Department of Public Safety	26,236,389	57,355,817	83,592,206	79,419,193	95.01%
Department of Revenue	9,974,053	42,235,712	52,209,765	33,774,760	64.69%
Department of Secretary of State	1,334,782	552,185	1,886,967	1,820,199	96.46%
Department of the State Treasurer	5,556,018	9,805,830	15,361,848	12,159,314	79.15%
NC Housing Finance Authority	1,336,172	1,868,220	3,204,392	2,990,479	93.32%
NC Wildlife Resources	1,802,801	2,126,552	3,929,353	3,700,562	94.18%
Office of Administrative Hearings	89,881	641,762	731,643	327,643	44.78%
Office of the Governor	1,570,228	1,361,355	2,931,583	2,875,587	98.09%
Office of the Lieutenant Governor	0	23,663	23,663	22,673	95.82%
Office of the State Auditor	638,563	547,432	1,185,995	1,121,549	94.57%
Office of the State Controller	4,856,140	10,638,354	15,494,494	13,110,862	84.62%
State Board of Elections	1,984,434	2,002,194	3,986,628	2,465,076	61.83%
<b>Total w/o AOC, Lottery, UNC System, DOI, TransPark, Ports &amp; OITS</b>	<b>158,451,925</b>	<b>513,328,577</b>	<b>671,780,502</b>	<b>537,324,310</b>	<b>79.99%</b>
Administrative Office of the Courts	22,766,815	34,858,923	57,625,738	54,784,681	95.07%
NC Education Lottery	2,887,402	3,509,854	6,397,256	5,692,975	88.99%
<b>Total Without UNC System &amp; OITS</b>	<b>184,106,142</b>	<b>551,697,354</b>	<b>735,803,496</b>	<b>597,801,966</b>	<b>81.24%</b>
<b>Office of Information Technology Services</b>	<b>52,927,224</b>	<b>173,880,950</b>	<b>226,808,174</b>	<b>203,770,047</b>	<b>89.84%</b>

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year  
for Years Ended June 30, 2015 and June 30, 2014**

	<b>Current Year Expenditures at 06/30/15</b>	<b>Prior Year Expenditures at 06/30/14</b>	<b>Increase / (Decrease)</b>	<b>% Change</b>
Community Colleges System Office	19,278,310	19,003,093	275,217	1.45%
Department of Administration	14,800,913	14,085,401	715,512	5.08%
Department of Agriculture & Consumer Services	7,688,503	7,626,373	62,130	0.81%
Department of Commerce	29,388,484	31,460,588	(2,072,104)	-6.59%
Department of Cultural Resources	3,295,728	3,701,396	(405,668)	-10.96%
Department of Environment & Natural Resources	16,050,967	16,289,383	(238,416)	-1.46%
Department of Health and Human Services	224,620,536	259,051,286	(34,430,750)	-13.29%
Department of Insurance	3,251,457	3,082,792	168,665	5.47%
Department of Justice	5,367,492	14,533,153	(9,165,661)	-63.07%
Department of Labor	1,776,299	1,663,054	113,245	6.81%
Department of Public Instruction	58,017,724	71,984,908	(13,967,184)	-19.40%
Department of Public Safety	79,419,193	59,461,843	19,957,350	33.56%
Department of Revenue	33,774,760	36,339,101	(2,564,341)	-7.06%
Department of Secretary of State	1,820,199	1,522,049	298,150	19.59%
Department of the State Treasurer	12,159,314	8,141,205	4,018,109	49.36%
Department of Transportation	120,245,281	104,782,001	15,463,280	14.76%
NC Global TransPark Authority	40,823	39,954	869	2.18%
NC Housing Finance Authority	2,990,479	2,542,478	448,001	17.62%
NC State Ports Authority	2,181,361	1,895,614	285,747	15.07%
NC Wildlife Resources	3,700,562	3,332,696	367,866	11.04%
Office of Administrative Hearings	327,643	285,976	41,667	14.57%
Office of the Governor	2,875,587	3,010,925	(135,338)	-4.49%
Office of the Lieutenant Governor	22,673	23,954	(1,281)	-5.35%
Office of the State Auditor	1,121,549	1,216,879	(95,330)	-7.83%
Office of the State Controller	13,110,862	30,163,181	(17,052,319)	-56.53%
State Board of Elections	2,465,076	2,281,266	183,810	8.06%
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>659,791,775</b>	<b>697,520,549</b>	<b>(37,728,774)</b>	<b>-5.41%</b>
Administrative Office of the Courts	54,784,681	48,633,725	6,150,956	12.65%
NC Education Lottery	5,692,975	6,387,745	(694,770)	-10.88%
UNC System	604,764,318	540,826,349	63,937,969	11.82%
<b>Total Without OITS</b>	<b>1,325,033,749</b>	<b>1,293,368,368</b>	<b>31,665,381</b>	<b>2.45%</b>
<b>Office of Information Technology Services</b>	<b>203,770,047</b>	<b>179,474,847</b>	<b>24,295,200</b>	<b>13.54%</b>

**Table 3-3 Information Technology Expenditures - Current Year Versus Prior Year****UNC System Agencies  
for Years Ended June 30, 2015 and June 30, 2014**

	<b>Current Year Expenditures at 06/30/15</b>	<b>Prior Year Expenditures at 06/30/14</b>	<b>Increase / (Decrease)</b>	<b>% Change</b>
Appalachian State University	21,323,151	16,526,268	4,796,883	29.03%
East Carolina University	51,370,896	44,842,772	6,528,124	14.56%
Elizabeth City State University	2,905,491	2,844,867	60,624	2.13%
Fayetteville State University	6,460,218	5,065,405	1,394,813	27.54%
NC A&T State University	16,386,629	14,501,284	1,885,345	13.00%
NC Central University	10,560,220	10,468,300	91,920	0.88%
NC School of Arts	5,027,305	6,099,281	(1,071,976)	-17.58%
NC School Science & Math	778,173	809,025	(30,852)	-3.81%
NC State University	106,222,084	95,249,520	10,972,564	11.52%
UNC Asheville	5,744,216	5,106,642	637,574	12.49%
UNC Chapel Hill	142,151,345	132,933,219	9,218,126	6.93%
UNC Charlotte	41,660,203	35,978,706	5,681,497	15.79%
UNC General Administration	13,967,391	14,511,946	(544,555)	-3.75%
UNC Greensboro	29,962,305	26,195,171	3,767,134	14.38%
UNC Hospital	96,783,755	79,684,478	17,099,277	21.46%
UNC Pembroke	7,636,384	7,091,324	545,060	7.69%
UNC Wilmington	20,112,308	18,999,160	1,113,148	5.86%
Western Carolina University	15,167,063	15,042,937	124,126	0.83%
Winston-Salem State University	10,545,181	8,876,044	1,669,137	18.80%
<b>TOTAL UNC System</b>	<b>604,764,318</b>	<b>540,826,349</b>	<b>63,937,969</b>	<b>11.82%</b>

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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, 2015**

	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>OTHER</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS SERVICES</b>	<b>TELECOMM VIDEO</b>	<b>YTD TOTALS</b>
Community Colleges System Office	0	24,750	0	0	78,232	0	1,736,240	0	1,839,222
Department of Administration	1,440	10,978	0	0	742	0	10,290,388	0	10,303,548
Department of Agriculture & Consumer Services	140	0	0	0	38,729	0	207,721	0	246,590
Department of Commerce	3,937	58,141	0	0	45,179	0	1,107,218	0	1,214,475
Department of Cultural Resources	0	0	0	0	0	0	16,626	0	16,626
Department of Environment & Natural Resources	1,938	2,288	0	0	36,009	0	598,672	2,030	640,937
Department of Health and Human Services	21,067	254,015	32,827	0	928,516	0	120,190,848	5,000	121,432,273
Department of Insurance	0	0	0	0	10,060	0	170,621	0	180,681
Department of Justice	0	0	0	0	0	0	43,710	0	43,710
Department of Labor	0	0	0	0	4,452	0	103,766	0	108,218
Department of Public Instruction	0	0	0	0	158,485	0	20,879,479	0	21,037,964
Department of Public Safety	49,878	31,887	0	0	117,889	0	946,158	0	1,145,812
Department of Revenue	0	0	0	0	6,732	0	3,513,994	0	3,520,726
Department of Secretary of State	0	0	0	0	0	0	15,707	0	15,707
Department of the State Treasurer	0	51,403	0	0	19,667	0	2,203,121	0	2,274,191
Department of Transportation	315,851	1,075,392	0	0	451,222	1,225,929	14,400,700	0	17,469,094
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	1,064,012	0	1,064,012
NC State Ports Authority	31,133	0	0	0	0	0	0	0	31,133
NC Wildlife Resources	0	0	114,167	0	0	0	15,130	0	129,297
Office of Administrative Hearings	52,159	0	0	0	0	0	0	0	52,159
Office of the Governor	151,351	7,131	0	0	0	0	336,293	0	494,775
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	0	0	0	23,664	0	585,176	0	608,840
State Board of Elections	0	0	0	0	0	0	139,742	0	139,742
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>628,894</b>	<b>1,515,985</b>	<b>146,994</b>	<b>0</b>	<b>1,919,578</b>	<b>1,225,929</b>	<b>178,565,322</b>	<b>7,030</b>	<b>184,009,732</b>
Administrative Office of the Courts	33,500	0	0	0	0	0	4,639,817	0	4,673,317
NC Education Lottery	0	0	53,500	0	128,400	0	4,317	0	186,217
UNC System	510,275	161,036	189,036	0	1,037,539	9,831	23,077,401	60,579	25,045,697
<b>Total Without OITS</b>	<b>1,172,669</b>	<b>1,677,021</b>	<b>389,530</b>	<b>0</b>	<b>3,085,517</b>	<b>1,235,760</b>	<b>206,286,857</b>	<b>67,609</b>	<b>213,914,963</b>
<b>Office of Information Technology Services</b>	<b>53,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,293</b>	<b>0</b>	<b>13,645,843</b>	<b>0</b>	<b>14,037,443</b>

**Table 4-2 Information Technology Related Contracted Personal Services  
UNC System Agencies  
for Year Ended June 30, 2015**

	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>OTHER</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS SERVICES</b>	<b>TELECOMM VIDEO</b>	<b>YTD TOTALS</b>
Appalachian State University	0	0	0	0	0	0	80,292	0	80,292
East Carolina University	60,262	153,807	158,908	0	470,007	0	2,577,609	8,244	3,428,837
Elizabeth City State University	0	0	0	0	310	0	0	0	310
Fayetteville State University	1,669	365	0	0	6,767	0	154,742	0	163,543
NC A&T State University	0	0	0	0	76,456	1,971	35,195	7,828	121,450
NC Central University	0	0	0	0	0	0	4,857	0	4,857
NC School of Arts	0	0	0	0	0	0	99,286	0	99,286
NC School Science & Math	0	0	2,275	0	0	0	0	0	2,275
NC State University	7,346	0	0	0	2,767	0	1,270,944	4,015	1,285,072
UNC Asheville	230	0	0	0	100,293	0	101,798	0	202,321
UNC Chapel Hill	308	0	0	0	13,528	0	3,331,492	33,938	3,379,266
UNC Charlotte	8,910	219	0	0	0	3,200	711,305	0	723,634
UNC General Administration	0	0	8,879	0	37,242	2,700	-282,087	6,400	-226,866
UNC Greensboro	1,146	0	0	0	35,753	1,960	81,013	55	119,927
UNC Hospital	430,076	5,391	0	0	262,233	0	14,034,992	0	14,732,692
UNC Pembroke	0	0	0	0	32,183	0	404,647	0	436,830
UNC Wilmington	0	0	0	0	0	0	39,820	0	39,820
Western Carolina University	328	1,254	18,974	0	0	0	94,137	99	114,792
Winston-Salem State University	0	0	0	0	0	0	337,359	0	337,359
<b>TOTAL UNC System</b>	<b>510,275</b>	<b>161,036</b>	<b>189,036</b>	<b>0</b>	<b>1,037,539</b>	<b>9,831</b>	<b>23,077,401</b>	<b>60,579</b>	<b>25,045,697</b>

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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, 2015**

	<b>TOTAL FTE'S</b>	<b>ANNUAL BUDGETED/ACTUAL SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Community Colleges System Office	59.00	4,291,536	265,569	62,226	652,741	317,243	5,589,315	94,734
Department of Administration	13.00	982,130	60,892	14,240	149,381	69,901	1,276,544	98,196
Department of Agriculture & Consumer Services	44.99	2,816,908	174,579	40,848	428,455	241,966	3,702,756	82,302
Department of Commerce	156.00	11,557,878	713,929	167,598	1,757,951	838,812	15,036,168	96,386
Department of Cultural Resources	10.00	573,076	35,531	8,312	87,166	53,770	757,855	75,786
Department of Environment & Natural Resources	99.56	6,211,843	383,894	90,079	944,819	535,556	8,166,191	82,023
Department of Health and Human Services	522.59	40,111,418	2,452,407	581,627	6,100,983	2,810,021	52,056,456	99,612
Department of Insurance	19.00	1,505,305	93,329	21,828	228,958	102,163	1,951,583	102,715
Department of Justice	26.00	1,878,454	115,320	27,234	285,715	139,802	2,446,525	94,097
Department of Labor	10.99	649,430	40,263	9,417	98,777	59,147	857,034	77,983
Department of Public Instruction	119.00	8,622,462	533,199	125,035	1,311,478	639,863	11,232,037	94,387
Department of Public Safety	301.00	20,038,962	1,240,455	290,561	3,047,926	1,618,485	26,236,389	87,164
Department of Revenue	104.50	7,666,122	468,852	111,162	1,166,020	561,897	9,974,053	95,445
Department of Secretary of State	14.00	1,025,152	63,560	14,867	155,925	75,278	1,334,782	95,342
Department of the State Treasurer	54.00	4,287,352	264,040	62,166	652,102	290,358	5,556,018	102,889
Department of Transportation	403.00	31,293,101	1,937,067	453,776	4,759,680	2,166,931	40,610,555	100,771
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	12.00	1,060,558	59,806	13,982	148,953	52,873	1,336,172	111,348
NC State Ports Authority	11.00	683,468	42,376	9,910	103,957	59,147	898,858	81,714
NC Wildlife Resources	20.00	1,379,831	85,549	20,007	209,874	107,540	1,802,801	90,140
Office of Administrative Hearings	1.00	68,781	4,264	997	10,462	5,377	89,881	89,881
Office of the Governor	15.00	1,212,414	75,169	17,582	184,408	80,655	1,570,228	104,682
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	6.00	493,489	30,597	7,155	75,060	32,262	638,563	106,427
Office of the State Controller	47.00	3,746,880	232,305	54,332	569,904	252,719	4,856,140	103,322
State Board of Elections	24.00	1,510,161	93,630	21,899	229,696	129,048	1,984,434	82,685
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>2,092.63</b>	<b>153,666,711</b>	<b>9,466,582</b>	<b>2,226,840</b>	<b>23,360,391</b>	<b>11,240,814</b>	<b>199,961,338</b>	<b>95,555</b>
Administrative Office of the Courts	232.75	17,513,304	1,084,289	253,949	2,663,774	1,251,499	22,766,815	97,817
NC Education Lottery	34.00	2,201,350	136,484	31,923	334,827	182,818	2,887,402	84,924
UNC System	3,394.96	251,389,966	16,073,058	3,564,236	21,848,396	13,911,688	306,787,344	90,366
<b>Total Without OITS</b>	<b>5,754.34</b>	<b>424,771,331</b>	<b>26,760,413</b>	<b>6,076,948</b>	<b>48,207,388</b>	<b>26,586,819</b>	<b>532,402,899</b>	<b>92,522</b>
<b>Office of Information Technology Services</b>	<b>506.00</b>	<b>40,884,443</b>	<b>2,510,621</b>	<b>592,827</b>	<b>6,218,537</b>	<b>2,720,796</b>	<b>52,927,224</b>	<b>104,599</b>



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

**Annual Salary - UNC System Agencies  
as reported June 30, 2015**

	<b>TOTAL FTE'S</b>	<b>ANNUAL SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Appalachian State University	153.00	10,521,192	639,002	150,328	873,170	801,174	12,984,866	84,868
East Carolina University	300.80	19,781,549	1,226,740	283,345	1,628,685	1,553,955	24,474,274	81,364
Elizabeth City State University	20.90	1,178,792	72,059	16,852	86,356	96,350	1,450,409	69,398
Fayetteville State University	29.97	1,989,849	121,661	28,588	157,183	139,802	2,437,083	81,317
NC A&T State University	89.96	5,764,802	349,419	82,755	483,872	467,797	7,148,645	79,465
NC Central University	66.00	4,178,818	254,498	60,142	339,148	344,128	5,176,734	78,435
NC School of Arts	18.00	1,176,619	71,797	16,793	97,261	96,786	1,459,256	81,070
NC School Science & Math	5.50	408,459	25,324	5,923	62,125	29,573	531,404	96,619
NC State University	600.39	45,678,232	2,827,737	654,530	3,766,455	1,220,185	54,147,139	90,187
UNC Asheville	35.75	1,958,748	119,814	28,026	160,234	186,852	2,453,674	68,634
UNC Chapel Hill	920.13	71,734,522	5,318,276	1,029,960	5,866,553	3,640,251	87,589,562	95,193
UNC Charlotte	219.54	16,193,933	989,602	232,948	1,267,835	1,030,074	19,714,392	89,799
UNC General Administration	60.50	4,895,631	292,011	70,998	0	0	5,258,640	86,920
UNC Greensboro	185.00	12,689,811	765,159	182,003	1,040,944	954,419	15,632,336	84,499
UNC Hospital	390.55	34,742,277	1,858,773	455,657	4,517,588	1,828,642	43,402,937	111,133
UNC Pembroke	53.00	2,974,911	180,025	42,631	239,821	268,850	3,706,238	69,929
UNC Wilmington	112.83	6,992,673	441,950	100,133	570,296	573,996	8,679,048	76,921
Western Carolina University	92.14	6,004,019	366,153	86,319	475,657	469,151	7,401,299	80,327
Winston-Salem State University	41.00	2,525,129	153,058	36,305	215,213	209,703	3,139,408	76,571
<b>TOTAL UNC System</b>	<b>3,394.96</b>	<b>251,389,966</b>	<b>16,073,058</b>	<b>3,564,236</b>	<b>21,848,396</b>	<b>13,911,688</b>	<b>306,787,344</b>	<b>90,366</b>

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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, 2015.)

**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. The information in this table reflects the transition of positions from salary grades to IT salary bands.

**Table 5-3 Total IT Salary and Fringe Amount By Position Status**  
**Annual Budgeted/Actual Amounts as reported June 30, 2015**

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,227,902	361,413	5,589,315	6.47%
Department of Administration	1,102,566	173,978	1,276,544	13.63%
Department of Agriculture & Consumer Services	3,378,473	324,283	3,702,756	8.76%
Department of Commerce	10,748,861	4,287,307	15,036,168	28.51%
Department of Cultural Resources	653,678	104,177	757,855	13.75%
Department of Environment & Natural Resources	6,967,199	1,198,992	8,166,191	14.68%
Department of Health and Human Services	40,558,217	11,498,239	52,056,456	22.09%
Department of Insurance	1,951,583	0	1,951,583	0.00%
Department of Justice	2,028,361	418,164	2,446,525	17.09%
Department of Labor	786,303	70,731	857,034	8.25%
Department of Public Instruction	9,970,554	1,261,483	11,232,037	11.23%
Department of Public Safety	24,161,843	2,074,546	26,236,389	7.91%
Department of Revenue	8,267,847	1,706,206	9,974,053	17.11%
Department of Secretary of State	1,220,226	114,556	1,334,782	8.58%
Department of the State Treasurer	5,083,757	472,261	5,556,018	8.50%
Department of Transportation	34,811,463	5,799,092	40,610,555	14.28%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	1,336,172	0	1,336,172	0.00%
NC State Ports Authority	831,459	67,399	898,858	7.50%
NC Wildlife Resources	1,698,263	104,538	1,802,801	5.80%
Office of Administrative Hearings	89,881	0	89,881	0.00%
Office of the Governor	1,421,871	148,357	1,570,228	9.45%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	638,563	0	638,563	0.00%
Office of the State Controller	4,856,140	0	4,856,140	0.00%
State Board of Elections	1,910,936	73,498	1,984,434	3.70%
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>169,702,118</b>	<b>30,259,220</b>	<b>199,961,338</b>	<b>15.13%</b>
Administrative Office of the Courts	20,630,170	2,136,645	22,766,815	9.38%
NC Education Lottery	2,645,125	242,277	2,887,402	8.39%
UNC System	306,627,236	160,108	306,787,344	0.05%
<b>Total Without OITS</b>	<b>499,604,649</b>	<b>32,798,250</b>	<b>532,402,899</b>	<b>6.16%</b>
<b>Office of Information Technology Services</b>	<b>48,063,972</b>	<b>4,863,252</b>	<b>52,927,224</b>	<b>9.19%</b>

**Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions**  
**Annual Budgeted/Actual Amounts as reported June 30, 2015**

	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	7.00	899,953	10.00	914,423	0.00	0	34.00	3,180,201	8.00	594,738
Department of Administration	2.00	249,293	0.00	0	0.00	0	9.00	873,161	2.00	154,090
Department of Agriculture & Consumer Services	2.00	276,314	0.00	0	1.00	123,647	30.99	2,570,331	11.00	732,464
Department of Commerce	24.00	2,913,512	32.00	2,861,620	9.00	848,228	73.00	7,172,703	18.00	1,240,105
Department of Cultural Resources	1.00	122,095	0.00	0	1.00	92,443	4.00	302,335	4.00	240,982
Department of Environment & Natural Resources	8.99	1,059,631	0.00	0	1.00	71,495	41.00	3,624,941	48.57	3,410,124
Department of Health and Human Services	67.00	8,896,978	34.00	2,476,592	49.00	4,587,061	244.59	26,960,279	128.00	9,135,546
Department of Insurance	2.00	278,600	0.00	0	3.00	298,116	9.00	944,536	5.00	430,331
Department of Justice	5.00	664,023	1.00	128,532	2.00	161,027	11.00	992,686	7.00	500,257
Department of Labor	1.00	100,837	0.00	0	0.00	0	4.00	369,402	5.99	386,795
Department of Public Instruction	10.00	1,286,636	3.00	224,686	8.00	750,015	57.00	5,983,047	41.00	2,987,653
Department of Public Safety	29.00	3,821,808	10.00	959,675	81.00	6,431,351	76.00	7,952,453	105.00	7,071,102
Department of Revenue	15.00	2,051,719	16.00	1,331,439	9.00	810,503	45.50	4,485,073	19.00	1,295,319
Department of Secretary of State	3.00	393,192	0.00	0	0.00	0	7.00	692,598	4.00	248,992
Department of the State Treasurer	3.00	474,877	2.00	229,981	5.00	556,960	27.00	3,077,069	17.00	1,217,131
Department of Transportation	48.00	6,249,735	29.00	3,194,264	14.00	1,302,107	210.00	21,959,905	102.00	7,904,544
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	290,517	0.00	0	3.00	248,151	7.00	797,504	0.00	0
NC State Ports Authority	11.00	898,858	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	3.00	411,566	0.00	0	4.00	326,771	8.00	741,256	5.00	323,208
Office of Administrative Hearings	0.00	0	0.00	0	1.00	89,881	0.00	0	0.00	0
Office of the Governor	2.00	229,445	0.00	0	0.00	0	11.00	1,194,883	2.00	145,900
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	145,198	0.00	0	1.00	115,040	2.00	204,905	2.00	173,420
Office of the State Controller	8.00	1,100,515	7.00	560,602	0.00	0	24.00	2,613,943	8.00	581,080
State Board of Elections	3.00	361,361	2.00	176,390	0.00	0	12.00	992,163	7.00	454,520
<b>Total w/o AOC, Lottery, UNC System &amp; OITS</b>	<b>257.99</b>	<b>33,176,663</b>	<b>146.00</b>	<b>13,058,204</b>	<b>192.00</b>	<b>16,812,796</b>	<b>947.08</b>	<b>97,685,374</b>	<b>549.56</b>	<b>39,228,301</b>
Administrative Office of the Courts	9.00	1,268,485	20.00	1,835,723	52.00	5,370,213	127.00	12,735,767	24.75	1,556,627
NC Education Lottery	2.00	306,847	17.00	1,249,732	3.00	313,194	8.00	716,289	4.00	301,340
UNC System	390.00	51,234,753	661.12	67,513,712	229.91	20,729,140	907.78	85,281,849	1,206.15	82,027,890
<b>Total Without OITS</b>	<b>658.99</b>	<b>85,986,748</b>	<b>844.12</b>	<b>83,657,371</b>	<b>476.91</b>	<b>43,225,343</b>	<b>1,989.86</b>	<b>196,419,279</b>	<b>1,784.46</b>	<b>123,114,158</b>
<b>Office of Information Technology Services</b>	<b>63.00</b>	<b>8,826,496</b>	<b>120.00</b>	<b>11,609,560</b>	<b>112.00</b>	<b>11,096,402</b>	<b>157.00</b>	<b>17,563,144</b>	<b>54.00</b>	<b>3,831,622</b>

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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, 2015. 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, 2015**

	<b>Filled Information Technology Positions</b>	<b>Vacant Information Technology Positions</b>	<b>Total Information Technology Positions</b>	<b>Total All Positions</b>	<b>% IT of Total</b>
<b>Education</b>					
Community Colleges System Office	55.00	4.00	59.00	191.75	30.77%
Department of Public Instruction	106.00	13.00	119.00	1,306.50	9.11%
UNC System	3,393.46	1.50	3,394.96	54,255.41	6.26%
Education Total:	3,554.46	18.50	3,572.96	55,753.66	6.41%
<b>General Government</b>					
Department of Administration	11.00	2.00	13.00	874.50	1.49%
Department of Cultural Resources	8.00	2.00	10.00	880.80	1.14%
Department of Insurance	19.00	0.00	19.00	430.58	4.41%
Department of Revenue	85.50	19.00	104.50	1,901.75	5.49%
Department of Secretary of State	13.00	1.00	14.00	195.75	7.15%
Department of the State Treasurer	49.00	5.00	54.00	467.00	11.56%
NC Housing Finance Authority	12.00	0.00	12.00	127.00	9.45%
Office of Administrative Hearings	1.00	0.00	1.00	50.00	2.00%
Office of the Governor	13.00	2.00	15.00	143.00	10.49%
Office of the Lieutenant Governor	0.00	0.00	0.00	6.00	0.00%
Office of the State Auditor	6.00	0.00	6.00	185.00	3.24%
Office of the State Controller	47.00	0.00	47.00	173.00	27.17%
State Board of Elections	23.00	1.00	24.00	63.00	38.10%
General Government Total:	287.50	32.00	319.50	5,497.38	5.81%
<b>Human Resources</b>					
Department of Health and Human Services	420.99	101.60	522.59	17,881.19	2.92%
Human Resources Total:	420.99	101.60	522.59	17,881.19	2.92%
<b>Justice and Public Safety</b>					
Administrative Office of the Courts	206.75	26.00	232.75	6,774.41	3.44%
Department of Justice	21.00	5.00	26.00	836.06	3.11%
Department of Public Safety	275.00	26.00	301.00	34,776.15	0.87%
Justice and Public Safety Total:	502.75	57.00	559.75	42,386.62	1.32%
<b>Natural and Economic Resources</b>					
Department of Agriculture & Consumer Services	38.99	6.00	44.99	3,041.37	1.48%
Department of Commerce	112.00	44.00	156.00	3,133.43	4.98%
Department of Environment & Natural Resources	84.56	15.00	99.56	3,839.16	2.59%
Department of Labor	9.99	1.00	10.99	383.26	2.87%
NC Wildlife Resources	19.00	1.00	20.00	730.00	2.74%
Natural and Economic Resources Total:	264.54	67.00	331.54	11,127.22	2.98%
<b>Transportation</b>					
Department of Transportation	346.00	57.00	403.00	13,439.18	3.00%
NC Global TransPark Authority	0.00	0.00	0.00	15.00	0.00%
NC State Ports Authority	10.00	1.00	11.00	246.00	4.47%
Transportation Total:	356.00	58.00	414.00	13,700.18	3.02%
<b>NC Education Lottery</b>					
NC Education Lottery	31.00	3.00	34.00	255.00	13.33%
NC Education Lottery Total:	31.00	3.00	34.00	255.00	13.33%
<b>Office of Information Technology Services</b>					
Office of Information Technology Services	459.00	47.00	506.00	607.50	83.29%
Office of Information Technology Services Total:	459.00	47.00	506.00	607.50	83.29%

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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. To do this, the Office of Information Technology Services purchased new tools and began several new services. In accordance with the statutory authority of the SCIO, 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 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 business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

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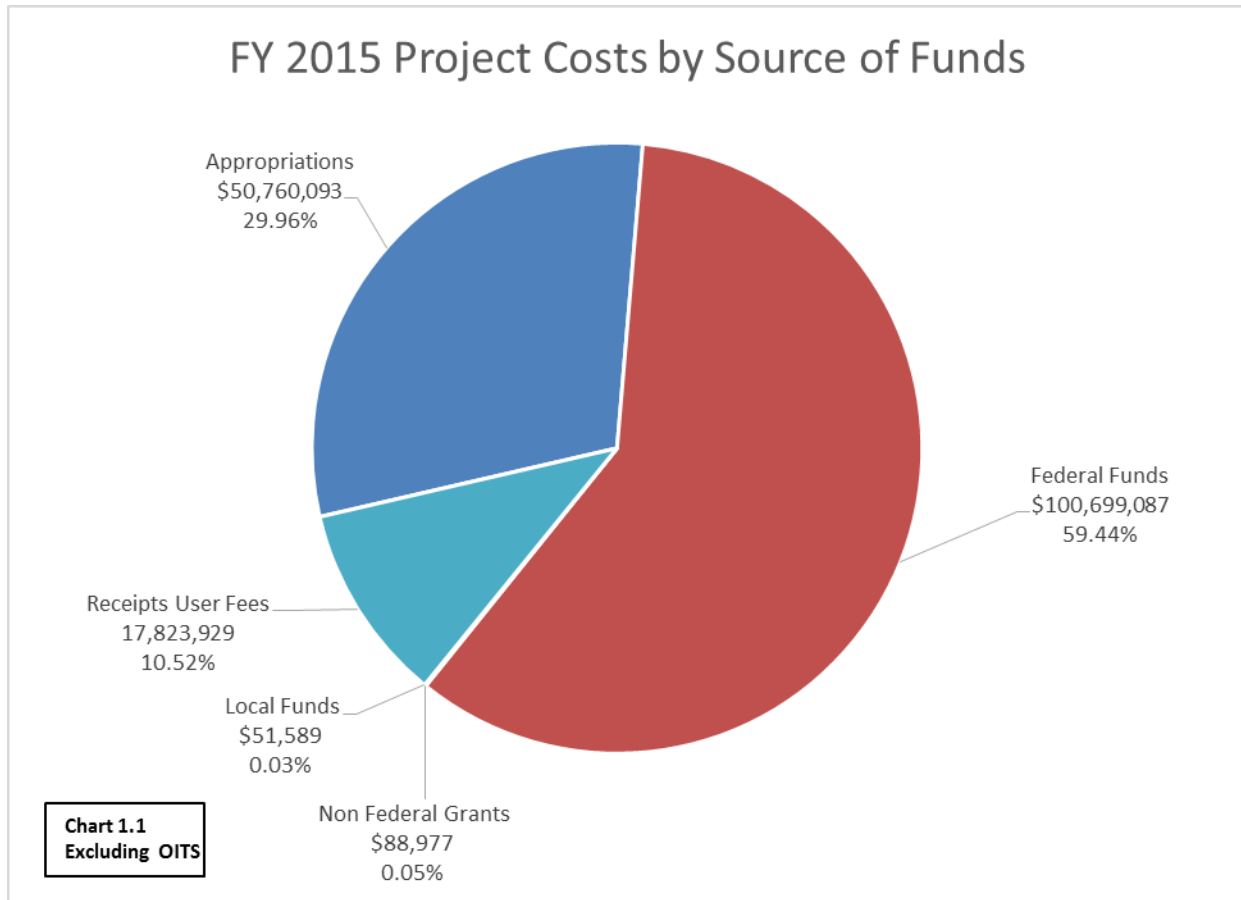
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As in previous years, the information for this section of IT Expenditures Report is from the Portfolio Management tool. The cost categories were developed with the assistance and approval of the Office of the State Controller and the Office of State Budget and Management, but the numbers are based on self-reports from the agencies. The costs have not been audited, nor were they directly transferred to the Portfolio Management system from the N.C. Accounting System. Overall, approximately 57.4% of the costs shown in Table 1.1 (less the AOC, the University system, NC Education Lottery and the Office of Information Technology Services) 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 100 projects during FY 2015. IT Projects represent new efforts with budgets, timelines and milestones. Costs for these projects are included in this report as captured in the Project Portfolio Management tool. State agencies executed approximately \$180 million on IT projects.

Chart 1.1 shows FY 2015 project costs by the source of funds (excluding the Office of IT Services).





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Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (\*excluding the Office of IT Services). External costs in the form of payments to vendors for products and services continue to represent the largest portion (42%) of project totals.

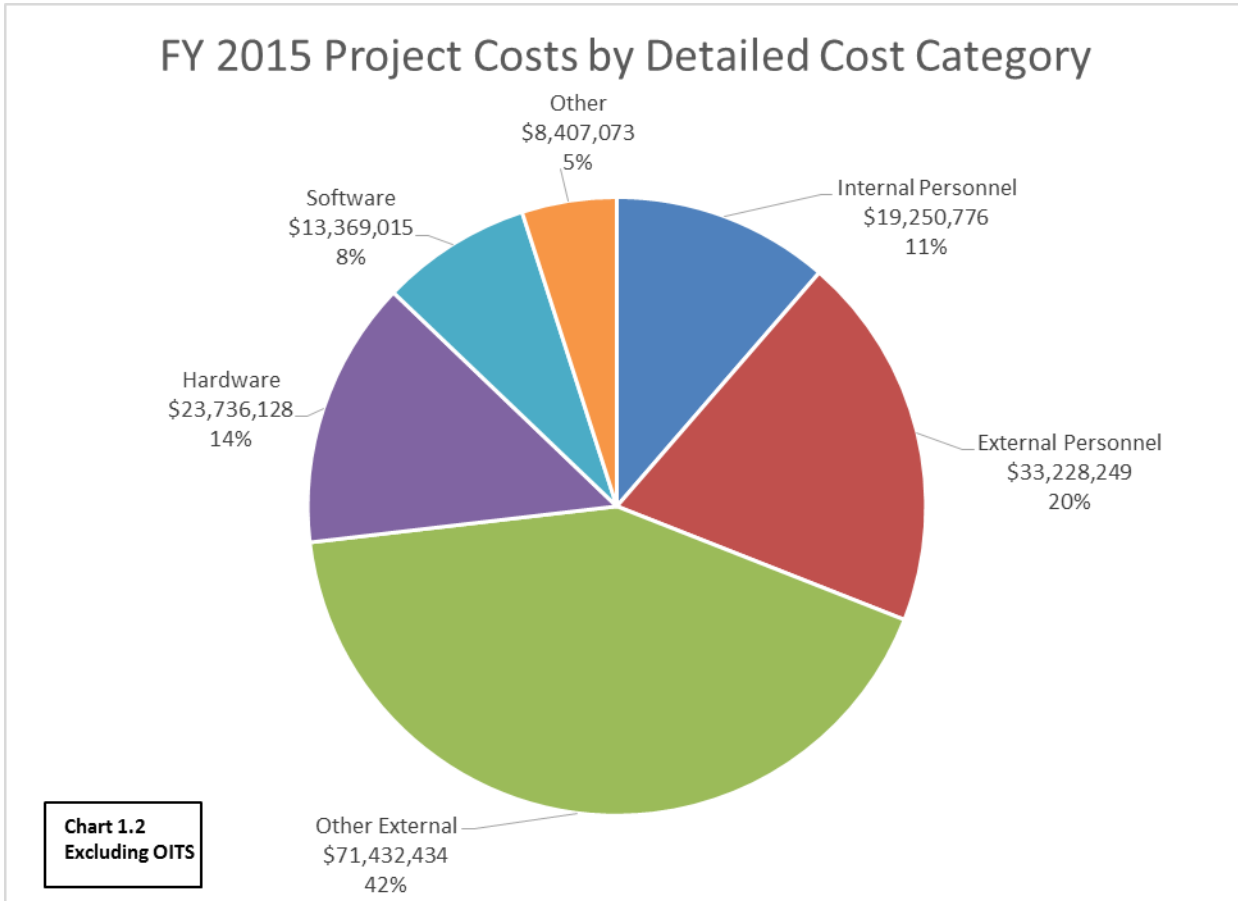


Table 6-1 shows the distribution of costs for projects by agency for 2015 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2015 by source of funds.

**Applications:**

State agencies, including the Office of IT Services, reported on 969 active applications with support costs identified for 744 total 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 technologies, enhance business capabilities or maintain “as is” aid in the

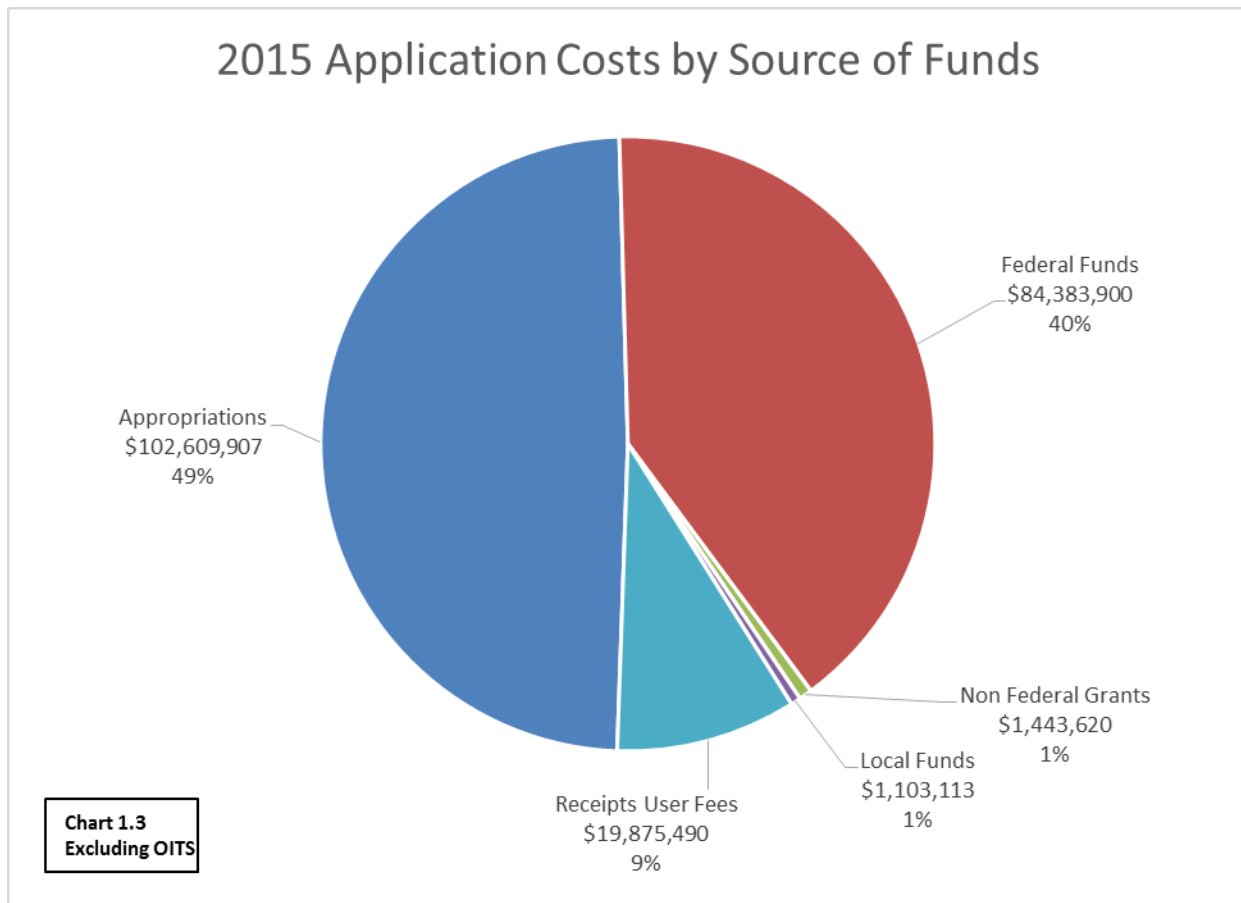
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assessment of application business value and guide the improvement of service delivery to the citizens of North Carolina.

Note: In February 2011, the State Chief Information Officer prepared a report on the state’s legacy applications. That report provides additional details on the current condition of the state’s application portfolio. It can be found at <https://it.nc.gov/statewide-resources/reports> and is titled “[Management of Legacy Application Assets 2011](#).”

Chart 1.3 provides details of the source of funds for maintaining the state’s existing applications (excluding the Office of IT Services). As the chart depicts, the state provides 49% and the federal government provides 40% of funding.



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

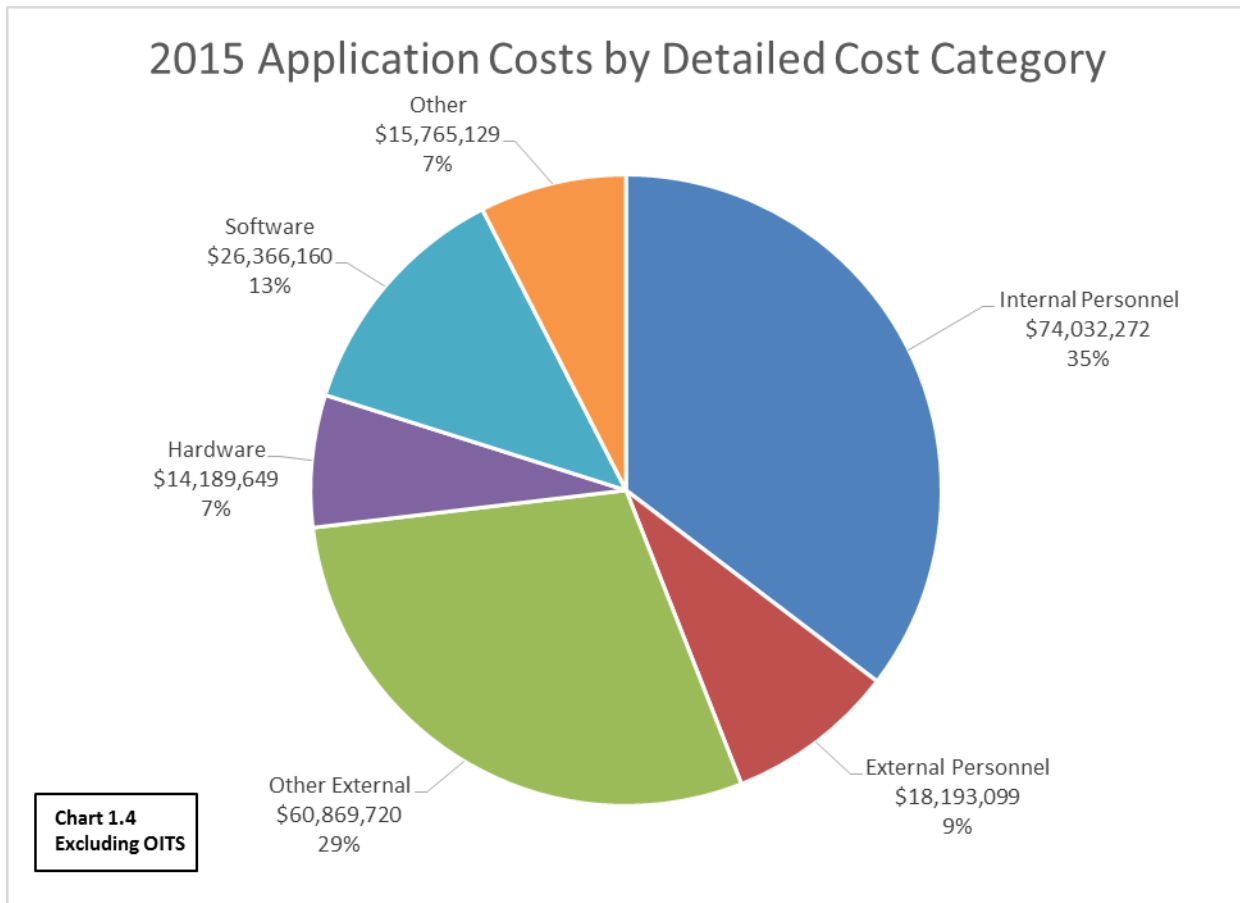


Table 6-3 provides additional information on state government application costs by agencies for 2015 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2015 by source of funds.

Final note:

- As was done last year, several commissions and offices report on their projects and applications separately in the Portfolio Management tool, but are combined in the other 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.

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- Industrial Commission - Workers' Compensation - included in the Department of Commerce.
- Office of State Budget and Management - included in the Office of the Governor.
- Office of State Personnel - included in the Department of Administration.
- 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.

**Table 6-1 Information Technology Expenditures - Projects  
Summary  
for Year Ended June 30, 2015**

	<b>INTERNAL PERSONNEL COSTS</b>	<b>EXTERNAL PERSONNEL COSTS</b>	<b>OTHER EXTERNAL COSTS</b>	<b>HARDWARE COSTS</b>	<b>SOFTWARE COSTS</b>	<b>OTHER COSTS</b>	<b>YTD TOTALS</b>
Community Colleges System Office	125,866	227,422	3,500	60,011	251,881	0	668,680
Department of Administration	8,800	32,490	0	0	0	0	41,290
Department of Commerce	929,948	264,133	105,347	0	0	15,238	1,314,666
Department of Environment & Natural Resources	24,930	0	66,801	0	0	0	91,731
Department of Health and Human Services	11,365,267	17,956,652	62,800,660	6,947,077	6,597,557	5,337,089	111,004,302
Department of Insurance	162,618	173,025	0	0	0	0	335,643
Department of Justice	26,500	0	0	0	0	0	26,500
Department of Labor	56,209	87,991	26,800	0	0	44,550	215,550
Department of Public Instruction	1,712,695	5,714,283	5,882,663	4,603,215	894,240	0	18,807,096
Department of Public Safety	297,211	4,750	0	21,986	0	46,341	370,288
Department of Revenue	147,856	718,953	0	69,844	79,575	0	1,016,228
Department of the State Treasurer	312,950	86,000	86,000	0	1,225,510	2,933,045	4,643,505
Department of Transportation	4,048,926	7,934,614	2,185,663	10,984,373	3,398,245	10,810	28,562,631
Office of the Governor	31,000	27,936	275,000	0	469,612	20,000	823,548
Office of the State Controller	0	0	0	1,049,622	452,395	0	1,502,017
<b>Total Without OITS</b>	<b>19,250,776</b>	<b>33,228,249</b>	<b>71,432,434</b>	<b>23,736,128</b>	<b>13,369,015</b>	<b>8,407,073</b>	<b>169,423,675</b>
<b>Office of Information Technology Services</b>	<b>1,822,765</b>	<b>2,441,544</b>	<b>2,271,263</b>	<b>893,937</b>	<b>2,186,030</b>	<b>900,878</b>	<b>10,516,417</b>

**Table 6-2 Information Technology Expenditures - Projects**  
**Summary By Source of Funds**  
**for Year Ended June 30, 2015**

	FEDERAL FUNDS		NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
	FEDERAL FUNDS	LOCAL FUNDS	FEDERAL GRANTS	USER FEES	APPROPRIATIONS	
Community Colleges System Office	0	0	0	0	668,680	668,680
Department of Administration	0	0	0	32,490	8,800	41,290
Department of Commerce	1,094,895	0	0	0	219,771	1,314,666
Department of Environment & Natural Resources	0	0	0	0	91,731	91,731
Department of Health and Human Services	90,692,011	0	0	0	20,312,291	111,004,302
Department of Insurance	0	0	0	0	335,643	335,643
Department of Justice	0	26,500	0	0	0	26,500
Department of Labor	0	0	0	0	215,550	215,550
Department of Public Instruction	6,942,792	0	0	186,789	11,677,515	18,807,096
Department of Public Safety	21,986	0	0	0	348,302	370,288
Department of Revenue	0	0	0	320,191	696,037	1,016,228
Department of the State Treasurer	0	0	0	0	4,643,505	4,643,505
Department of Transportation	1,544,435	25,089	88,977	17,284,459	9,619,671	28,562,631
Office of the Governor	402,968	0	0	0	420,580	823,548
Office of the State Controller	0	0	0	0	1,502,017	1,502,017
<b>Total Without OITS</b>	<b>100,699,087</b>	<b>51,589</b>	<b>88,977</b>	<b>17,823,929</b>	<b>50,760,093</b>	<b>169,423,675</b>
<b>Office of Information Technology Services</b>	<b>1,524,992</b>	<b>0</b>	<b>0</b>	<b>3,244,336</b>	<b>5,747,089</b>	<b>10,516,417</b>

**Table 6-3 Information Technology Expenditures - Applications  
Summary  
for Year Ended June 30, 2015**

	<b>INTERNAL PERSONNEL COSTS</b>	<b>EXTERNAL PERSONNEL COSTS</b>	<b>OTHER EXTERNAL COSTS</b>	<b>HARDWARE COSTS</b>	<b>SOFTWARE COSTS</b>	<b>OTHER COSTS</b>	<b>YTD TOTALS</b>
Community Colleges System Office	435,184	0	0	12,977	645,704	0	1,093,865
Department of Administration	477,187	32,515	8,922,395	0	881,265	156,798	10,470,160
Department of Agriculture & Consumer Services	670,188	3,000	86,879	21,243	104,609	0	885,919
Department of Commerce	7,698,685	2,348,460	1,492,389	970,511	618,332	1,130,920	14,259,297
Department of Cultural Resources	0	0	7,992	9,510	203,202	12,400	233,104
Department of Environment & Natural Resources	708,864	337,080	573,264	156,331	234,126	141,564	2,151,229
Department of Health and Human Services	28,486,963	4,220,247	32,205,773	200,143	1,592,854	4,700,692	71,406,672
Department of Insurance	166,135	0	0	0	16,960	0	183,095
Department of Justice	150,615	0	60,759	168,386	46,411	224,044	650,215
Department of Labor	67,096	0	2,496	0	88,422	0	158,014
Department of Public Instruction	2,218,195	1,177,916	3,280,083	1,444,113	1,143,485	230,971	9,494,763
Department of Public Safety	3,817,390	77,484	0	5,926,724	8,804,556	12,945	18,639,099
Department of Revenue	1,437,169	3,866,400	0	170,167	1,145,683	3,082,310	9,701,729
Department of Secretary of State	446,194	0	0	46,390	69,753	0	562,337
Department of the State Treasurer	3,132,264	613,600	106,166	192,107	1,084,812	0	5,128,949
Department of Transportation	12,775,229	4,375,215	12,531,300	4,063,557	6,405,380	1,658,753	41,809,434
NC Wildlife Resources	904,296	0	0	217,224	51,458	0	1,172,978
North Carolina Turnpike Authority	0	0	0	0	0	2,533,931	2,533,931
Office of Administrative Hearings	0	0	74,386	31,889	27,167	0	133,442
Office of the Governor	597,598	362,200	0	181,295	257,277	0	1,398,370
Office of the State Auditor	47,040	15,000	0	34,080	86,718	45,000	227,838
Office of the State Controller	7,055,980	503,982	1,345,838	80,002	2,567,986	1,546,801	13,100,589
State Board of Elections	2,740,000	260,000	180,000	263,000	290,000	288,000	4,021,000
<b>Total Without OITS</b>	<b>74,032,272</b>	<b>18,193,099</b>	<b>60,869,720</b>	<b>14,189,649</b>	<b>26,366,160</b>	<b>15,765,129</b>	<b>209,416,029</b>
<b>Office of Information Technology Services</b>	<b>6,984,657</b>	<b>1,075,868</b>	<b>10,256,804</b>	<b>1,999,281</b>	<b>5,817,622</b>	<b>820,947</b>	<b>26,955,179</b>

**Table 6-4 Information Technology Expenditures - Applications**  
**Summary By Source of Funds**  
**for Year Ended June 30, 2015**

	FEDERAL FUNDS		NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
	FEDERAL FUNDS	LOCAL FUNDS	NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIATIONS	
Community Colleges System Office	0	0	0	0	1,093,865	1,093,865
Department of Administration	31,787	0	0	9,987,442	450,931	10,470,160
Department of Agriculture & Consumer Services	107,955	0	0	41,790	736,174	885,919
Department of Commerce	10,452,409	0	1,438,473	913,735	1,454,680	14,259,297
Department of Cultural Resources	0	0	0	0	233,104	233,104
Department of Environment & Natural Resources	232,904	0	0	322,620	1,595,705	2,151,229
Department of Health and Human Services	51,204,743	743,071	5,147	9,039	19,444,672	71,406,672
Department of Insurance	0	0	0	0	183,095	183,095
Department of Justice	0	10,000	0	29,000	611,215	650,215
Department of Labor	0	0	0	3,498	154,516	158,014
Department of Public Instruction	3,611,594	0	0	6,756	5,876,413	9,494,763
Department of Public Safety	63,360	195,820	0	0	18,379,919	18,639,099
Department of Revenue	0	0	0	0	9,701,729	9,701,729
Department of Secretary of State	0	0	0	0	562,337	562,337
Department of the State Treasurer	0	0	0	5,080,776	48,173	5,128,949
Department of Transportation	18,679,148	154,222	0	0	22,976,064	41,809,434
NC Wildlife Resources	0	0	0	946,904	226,074	1,172,978
North Carolina Turnpike Authority	0	0	0	2,533,931	0	2,533,931
Office of Administrative Hearings	0	0	0	0	133,442	133,442
Office of the Governor	0	0	0	0	1,398,370	1,398,370
Office of the State Auditor	0	0	0	0	227,838	227,838
Office of the State Controller	0	0	0	0	13,100,589	13,100,589
State Board of Elections	0	0	0	0	4,021,000	4,021,000
<b>Total Without OITS</b>	<b>84,383,900</b>	<b>1,103,113</b>	<b>1,443,620</b>	<b>19,875,491</b>	<b>102,609,905</b>	<b>209,416,029</b>
<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,208,873</b>	<b>2,746,306</b>	<b>26,955,179</b>



**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	Common Digital Experience: Unified Web Look and Feel	82,059	26,096	659,780	0	0	0	767,935
	Consumer Platform Modernization: Hosted Virtual Desktop (HVD) Pilot	37,728	0	0	0	0	0	37,728
	Desktop Remediation: Services Standardization	25,811	0	0	0	0	0	25,811
	Desktop Remediation: XP Remediation	139,686	1,567,240	0	0	0	187,500	1,894,426
	EAD - DHHS	14,162	40,200	0	65,000	0	0	119,362
	EAD - DPS	5,354	354,235	0	0	0	0	359,589
	EAD-DES	7,945	6,590	0	3,050	0	0	17,585
	Early Childhood Integrated Data System (ECIDS)	628,796	63,683	0	0	0	46,783	739,262
	EPMO Touchdown Pilot Project	282,719	123,312	42,340	0	71,030	13,602	533,003
	Load Balancing Replacement	1,500	0	0	569,940	0	0	571,440
	MS Office: O365 Email and Archive Migration Project	416,517	98,890	1,075,000	210,260	0	0	1,800,667

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of Information Technology Services	MS Office: O365 Platform Enablement Project	11,862	0	0	45,687	0	300,000	357,549
	MS Office: O365 Product Suite Adoption Project	45,009	76,240	0	0	2,115,000	0	2,236,249
	Network Simplification Assessment Project	37,310	9,211	99,854	0	0	0	146,375
	Quality Management System	12,000	72,000	0	0	0	0	84,000
	Security: Threat Management and Incident Response - Intrusion System Replacement and others	2,650	0	0	0	0	0	2,650
	Security: Vulnerability Assessments	4,600	0	394,289	0	0	0	398,889
	SONC Enterprise IVR SIP Migration	19,064	0	0	0	0	352,993	372,057
	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	47,993	3,847	0	0	0	0	51,840
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>1,822,765</b>	<b>2,441,544</b>	<b>2,271,263</b>	<b>893,937</b>	<b>2,186,030</b>	<b>900,878</b>	<b>10,516,417</b>
<b>Total Costs for</b>	<b>OITS</b>	<b>1,822,765</b>	<b>2,441,544</b>	<b>2,271,263</b>	<b>893,937</b>	<b>2,186,030</b>	<b>900,878</b>	<b>10,516,417</b>
Community Colleges System Office	CIS Community College Sizing and Costing	122,292	0	0	0	0	0	122,292

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Community Colleges System Office	Core Network Switch Refresh	3,500	13,665	3,500	58,611	0	0	79,276
	Sirsi-Dynix migration	74	213,757	0	1,400	251,881	0	467,112
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>125,866</b>	<b>227,422</b>	<b>3,500</b>	<b>60,011</b>	<b>251,881</b>	<b>0</b>	<b>668,680</b>
Department of Administration	State Surplus Property System	8,800	32,490	0	0	0	0	41,290
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>8,800</b>	<b>32,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,290</b>
Department of Commerce	Common Follow-up System Migration & Modernization Program	17,776	201,995	0	0	0	0	219,771
	SCUBI DDI (Southeast Consortium Unemployment Benefit Integration Design Development & Implement...)	912,172	62,138	105,347	0	0	15,238	1,094,895
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>929,948</b>	<b>264,133</b>	<b>105,347</b>	<b>0</b>	<b>0</b>	<b>15,238</b>	<b>1,314,666</b>
Department of Environment & Natural Resources	DMF BPM Vendor Selection and FIN implementation	24,930	0	66,801	0	0	0	91,731
<b>Total Costs for</b>	<b>Department of Environment &amp; Natural Resources</b>	<b>24,930</b>	<b>0</b>	<b>66,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,731</b>

**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	911,586	4,407,319	0	11,680	0	282,314	5,612,899
	DHHS - Broughton Hospital Infrastructure Project	73,748	416,276	83,709	4,991,723	1,255,855	0	6,821,311
	DHHS - Health Information System (HIS) Meaningful Use	24,560	26,471	0	0	0	0	51,031
	DHHS - International Classification of Diseases, version 10 (ICD-10) Project	43,230	123,079	1,175,346	-9,948	0	9,965	1,341,672
	DHHS- DCDEE Child Care Workforce Registry	0	0	0	0	0	24,803	24,803
	DHHS DDS Section - Telephony Upgrade	24,769	0	376,887	130,952	0	0	532,608
	DHHS Division of Medical Assistance -- PCS Business Process Automation - VieBridge IA Function	218,825	1,453,408	0	0	0	0	1,672,233
	DHHS DSOHF Automated Timekeeping in State Facilities	67,708	0	144,675	648,385	55,315	90,000	1,006,083
	DHHS DSOHF Pharmacy MC/Plus Upgrade Project	16,060	0	53,713	0	0	0	69,773
	DHSR Business Process Automation System (BPAS) Project	201,452	57,687	1,432	0	0	32,457	293,028
	DMH/DSOHF Facility IT Network Infrastructure Upgrade	40,040	0	0	0	0	0	40,040
	NC Child Treatment Program - NC POP	5,500	0	250,000	0	0	0	255,500

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	NC FAST - Project 7 - Federal Facilitated Exchange Interoperability	940,368	3,607,314	20,486,920	0	0	0	25,034,602
	NC FAST Case Management Program Level Project	1,156,232	5,185,366	9,324,919	1,174,285	5,286,387	4,025,813	26,153,002
	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	7,641,189	2,679,732	30,903,059	0	0	871,737	42,095,717
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>11,365,267</b>	<b>17,956,652</b>	<b>62,800,660</b>	<b>6,947,077</b>	<b>6,597,557</b>	<b>5,337,089</b>	<b>111,004,302</b>
Department of Insurance	Fire Grants/Relief Fund Rewrite	162,618	173,025	0	0	0	0	335,643
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>162,618</b>	<b>173,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,643</b>
Department of Justice	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	26,500	0	0	0	0	0	26,500
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
Department of Labor	Occupational Safety and Health, Compliance and Consultation Project	24,500	26,112	18,400	0	0	44,550	113,562
	Replacement for ECM System with Integrated BPM	31,709	61,879	8,400	0	0	0	101,988

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>56,209</b>	<b>87,991</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>44,550</b>	<b>215,550</b>
Department of Public Instruction	CECAS 2.0	85,088	340	0	0	72,883	0	158,311
	eSIS to PowerSchool Conversion	1,215,769	0	5,136,256	4,536,090	18,000	0	10,906,115
	K-3 Formative Assessment	0	47,304	0	0	401,397	0	448,701
	Licensure Automation System	150,092	0	0	67,125	0	0	217,217
	NC P20W SLDS	179,274	747,985	836	0	401,960	0	1,330,055
	Race to the Top - Cloud Enterprise Services	11,250	1,565,510	0	0	0	0	1,576,760
	Race to the Top - Identity Access Management (IAM)	19,530	375,000	0	0	0	0	394,530
	Race to the Top - Instructional Improvement System (IIS)	14,107	2,051,324	0	0	0	0	2,065,431
	Race to the Top - I-Series Migration	13,022	484,335	0	0	0	0	497,357
	Race to the Top - Learning Object Repository (LOR)	2,821	22,977	745,571	0	0	0	771,369

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	Race to the Top - NC Education Cloud Planning	13,495	419,508	0	0	0	0	433,003
	Race to the Top: Online Literacy Comprehension & Vocabulary Assessment	8,247	0	0	0	0	0	8,247
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>1,712,695</b>	<b>5,714,283</b>	<b>5,882,663</b>	<b>4,603,215</b>	<b>894,240</b>	<b>0</b>	<b>18,807,096</b>
Department of Public Safety	DPS Electronic Health Records (EHR)	248,285	0	0	0	0	46,341	294,626
	DPS JFHQ (CC/AC) IT Infrastructure Consolidation Project	29,760	0	0	0	0	0	29,760
	VIPER Strategic Solution Implementation Project - Phase 3	19,166	4,750	0	21,986	0	0	45,902
<b>Total Costs for</b>	<b>Department of Public Safety</b>	<b>297,211</b>	<b>4,750</b>	<b>0</b>	<b>21,986</b>	<b>0</b>	<b>46,341</b>	<b>370,288</b>
Department of Revenue	Fuel Tracking System Upgrade	0	291,922	0	69,844	0	0	361,766
	IVR Upgrade Project	0	320,191	0	0	0	0	320,191
	Modernized e-File for Corporate and Franchise Tax, Partnership Tax, and Estate and Trust	147,856	106,840	0	0	79,575	0	334,271
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>147,856</b>	<b>718,953</b>	<b>0</b>	<b>69,844</b>	<b>79,575</b>	<b>0</b>	<b>1,016,228</b>

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of the State Treasurer	NC Retirement System Risk Management System Implementation	0	86,000	86,000	0	0	2,000,000	2,172,000
	Statewide Core Banking and Cash Management System Upgrade	312,950	0	0	0	1,225,510	933,045	2,471,505
<b>Total Costs for</b>	<b>Department of the State Treasurer</b>	<b>312,950</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>1,225,510</b>	<b>2,933,045</b>	<b>4,643,505</b>
Department of Transportation	2015 FMCSA - CDLIS 5.3.2 Compliance (ITP.00267, DMV)	317,966	109,925	0	0	0	0	427,891
	Building Automation Systems Server (BASS, ITP.00231, IS)	9,345	3,039	0	0	0	0	12,384
	Citizens Maintenance Request System	0	43,517	0	0	0	0	43,517
	Common Payment Process	0	45,936	0	0	0	0	45,936
	CPS Replacement Project (ITP.00253, IS)	79,692	117,564	169,760	18,672	54,700	0	440,388
	Data Management and Governance Project (PROG.0009, ITP.00247, DMV)	5,531	60,782	0	0	0	0	66,313
	DMV IVR Phase II	7,337	94,377	0	0	0	0	101,714
	DMV Modernization Assessment and Planning (PROG.0009, ITP.00238, DMV)	17,095	158,691	0	0	0	0	175,786



Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	DMV Queuing (PROG.0009, ITP.00246, DMV)	109,723	84,319	0	525,488	0	0	719,530
	DMV SOA Center (PROG.0009, ITP.00259, DMV)	13,868	305,048	0	9,960	0	0	328,876
	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	14,124	34,445	280,200	0	0	0	328,769
	DOTCM - 3C and Data Services Framework (PROG.0008, ITP.00237, BSIP)	907,092	2,132,775	-832	766,601	440,398	10,810	4,256,844
	DOTCM - District Road Files and Encroachments (PROG.0008, ITP.00261, BSIP)	26,506	247,706	0	0	0	0	274,212
	DOTCM - Field Office Network Performance (PROG.0008, ITP.00262, BSIP)	2,723	23,784	0	733,514	0	0	760,021
	DOTCM - Interagency Collaboration (PROG.0008, ITP.00269, BSIP)	222	34,248	0	0	0	0	34,470
	DOTCM - Pre-Construction Collaboration (PROG.0008, ITP.00260, BSIP)	31,217	80,186	0	0	0	0	111,403
	DOTCM - Transportation Systems Administration Content (PROG.0008, ITP.00235, BSIP)	18,088	297,618	0	0	7,700	0	323,406
	Electronic Lien and Titling (ELT, ITP.00241, DMV)	96,466	47,770	0	0	0	0	144,236
	Ignition Interlock Management System (IIMS, ITP.00234, DMV)	7,080	81,897	0	0	0	0	88,977
	LITES Audit - Long Term Solution (ITP.00228, DMV)	322,852	378,558	0	0	0	0	701,410

**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Department of Transportation	MACH - Container Handling System	31,500	129,680	59,680	0	0	0	220,860
	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	92,478	0	842,057	0	0	0	934,535
	MyDMV Portal (PROG.0009, ITP.00243, DMV)	236,306	501,914	0	0	0	0	738,220
	NCDMV Optimization (PROG.0009, ITP.00255, DMV)	13,282	43,804	0	0	0	0	57,086
	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	22,855	9,129	0	0	0	0	31,984
	NCDOT Rail WiFi Implementation (ITP.00239, IS)	3,637	0	113,772	196,581	0	0	313,990
	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	6,121	84,758	0	0	0	0	90,879
	Next Generation Secure Driver License System (PROG.0003, ITP.00200, DMV)	175,663	684,431	0	0	0	0	860,094
	Online Driver License Renewal (PROG.0009, ITP.00251, DMV)	258,799	109,847	0	0	0	0	368,646
	PDEA Tracking Upgrade (ITP.00242, WEB)	102,428	693,500	0	0	4,500	0	800,428
	Prioritization 4.0 (ITP.00258, ETS)	28,722	181,959	0	0	0	0	210,681
	Right of Way Management System Project (ROW, ITP.00245, ETS)	52,010	8,372	0	0	0	0	60,382

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Road Operations and Management Effort (ROME, ITP.00221, ETS)	752,451	539,977	721,026	0	0	0	2,013,454
	Roadway Lighting Control and Monitoring System (ITP.00264, ETS)	21,183	18,730	0	0	0	0	39,913
	Roadway Weather Information System (RWIS, ITP.00257, ETS)	18,409	0	0	0	0	0	18,409
	SAP Hosting (ITP.00226, BSIP)	180,603	336,966	0	8,733,557	2,890,947	0	12,142,073
	Small Pipe Inventory (ITP.00256, ETS)	2,941	75,271	0	0	0	0	78,212
	STARS Registration of Mopeds (ITP.00268, DMV)	60,725	60,393	0	0	0	0	121,118
	Traffic Monitoring System Software (TMS, ITP.00232, ETS)	1,015	70,247	0	0	0	0	71,262
	Virtual Hearings (PROG.0009, ITP.00250, DMV)	871	3,451	0	0	0	0	4,322
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>4,048,926</b>	<b>7,934,614</b>	<b>2,185,663</b>	<b>10,984,373</b>	<b>3,398,245</b>	<b>10,810</b>	<b>28,562,631</b>
Office of the Governor	Enterprise Performance Management System	23,060	14,580	75,000	0	300,000	0	412,640
	Statewide Compensation System	7,940	13,356	200,000	0	169,612	20,000	410,908

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2015

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>31,000</b>	<b>27,936</b>	<b>275,000</b>	<b>0</b>	<b>469,612</b>	<b>20,000</b>	<b>823,548</b>
Office of the State Controller	HR/Payroll Hardware Refresh	0	0	0	1,049,622	452,395	0	1,502,017
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,622</b>	<b>452,395</b>	<b>0</b>	<b>1,502,017</b>
<b>Total Costs for</b>	<b>Non-OITS</b>	<b>19,250,776</b>	<b>33,228,249</b>	<b>71,432,434</b>	<b>23,736,128</b>	<b>13,369,015</b>	<b>8,407,073</b>	<b>169,423,675</b>

**Table 6-6 Information Technology Expenditures - Projects**  
**Detail By Source of Funds**  
**for Year Ended June 30, 2015**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	Common Digital Experience: Unified Web Look and Feel	685,876	0	0	0	82,059	767,935
Office of Information Technology Services	Consumer Platform Modernization: Hosted Virtual Desktop (HVD) Pilot	0	0	0	0	37,728	37,728
Office of Information Technology Services	Desktop Remediation: Services Standardization	0	0	0	0	25,811	25,811
Office of Information Technology Services	Desktop Remediation: XP Remediation	0	0	0	0	1,894,426	1,894,426
Office of Information Technology Services	EAD - DHHS	0	0	0	14,162	105,200	119,362
Office of Information Technology Services	EAD - DPS	0	0	0	37,920	321,669	359,589
Office of Information Technology Services	EAD-DES	0	0	0	7,945	9,640	17,585
Office of Information Technology Services	Early Childhood Integrated Data System (ECIDS)	739,262	0	0	0	0	739,262
Office of Information Technology Services	EPMO Touchdown Pilot Project	0	0	0	0	533,003	533,003
Office of Information Technology Services	Load Balancing Replacement	0	0	0	569,940	1,500	571,440

**Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	MS Office: O365 Email and Archive Migration Project	0	0	0	1,800,667	0	1,800,667
Office of Information Technology Services	MS Office: O365 Platform Enablement Project	0	0	0	357,380	169	357,549
Office of Information Technology Services	MS Office: O365 Product Suite Adoption Project	0	0	0	30,925	2,205,324	2,236,249
Office of Information Technology Services	Network Simplification Assessment Project	99,854	0	0	0	46,521	146,375
Office of Information Technology Services	Quality Management System	0	0	0	0	84,000	84,000
Office of Information Technology Services	Security: Threat Management and Incident Response - Intrusion System Replacement and others	0	0	0	1,500	1,150	2,650
Office of Information Technology Services	Security: Vulnerability Assessments	0	0	0	0	398,889	398,889
Office of Information Technology Services	SONC Enterprise IVR SIP Migration	0	0	0	372,057	0	372,057
Office of Information Technology Services	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	0	0	51,840	0	51,840

Table 6-6 Information Technology Expenditures - Projects  
 Detail By Source of Funds  
 for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>1,524,992</b>	<b>0</b>	<b>0</b>	<b>3,244,336</b>	<b>5,747,089</b>	<b>10,516,417</b>
<b>Total Costs for</b>	<b>OITS</b>	<b>1,524,992</b>	<b>0</b>	<b>0</b>	<b>3,244,336</b>	<b>5,747,089</b>	<b>10,516,417</b>

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	CIS Community College Sizing and Costing	0	0	0	0	122,292	122,292
Community Colleges System Office	Core Network Switch Refresh	0	0	0	0	79,276	79,276
Community Colleges System Office	Sirsi-Dynix migration	0	0	0	0	467,112	467,112
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,680</b>	<b>668,680</b>
Department of Administration	State Surplus Property System	0	0	0	32,490	8,800	41,290
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,490</b>	<b>8,800</b>	<b>41,290</b>
Department of Commerce	Common Follow-up System Migration & Modernization Program	0	0	0	0	219,771	219,771
Department of Commerce	SCUBI DDI (Southeast Consortium Unemployment Benefit Integration Design Development & Implement...)	1,094,895	0	0	0	0	1,094,895
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>1,094,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,771</b>	<b>1,314,666</b>



Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environment & Natural Resources	DMF BPM Vendor Selection and FIN implementation	0	0	0	0	91,731	91,731
<b>Total Costs for</b>	<b>Department of Environment &amp; Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,731</b>	<b>91,731</b>
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	5,612,899	0	0	0	0	5,612,899
Department of Health and Human Services	DHHS - Broughton Hospital Infrastructure Project	0	0	0	0	6,821,311	6,821,311
Department of Health and Human Services	DHHS - Health Information System (HIS) Meaningful Use	0	0	0	0	51,031	51,031
Department of Health and Human Services	DHHS - International Classification of Diseases, version 10 (ICD-10) Project	1,207,507	0	0	0	134,165	1,341,672
Department of Health and Human Services	DHHS- DCDEE Child Care Workforce Registry	24,803	0	0	0	0	24,803
Department of Health and Human Services	DHHS DDS Section - Telephony Upgrade	432,890	0	0	0	99,718	532,608
Department of Health and Human Services	DHHS Division of Medical Assistance -- PCS Business Process Automation - VieBridge IA Function	514,712	0	0	0	1,157,521	1,672,233

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Automated Timekeeping in State Facilities	0	0	0	0	1,006,083	1,006,083
Department of Health and Human Services	DHHS DSOHF Pharmacy MC/Plus Upgrade Project	0	0	0	0	69,773	69,773
Department of Health and Human Services	DHSR Business Process Automation System (BPAS) Project	110,253	0	0	0	182,775	293,028
Department of Health and Human Services	DMH/DSOHF Facility IT Network Infrastructure Upgrade	0	0	0	0	40,040	40,040
Department of Health and Human Services	NC Child Treatment Program - NC POP	0	0	0	0	255,500	255,500
Department of Health and Human Services	NC FAST - Project 7 - Federal Facilitated Exchange Interoperability	22,218,209	0	0	0	2,816,393	25,034,602
Department of Health and Human Services	NC FAST Case Management Program Level Project	23,210,789	0	0	0	2,942,213	26,153,002
Department of Health and Human Services	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	37,359,949	0	0	0	4,735,768	42,095,717
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>90,692,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,312,291</b>	<b>111,004,302</b>

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Insurance	Fire Grants/Relief Fund Rewrite	0	0	0	0	335,643	335,643
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,643</b>	<b>335,643</b>
Department of Justice	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	0	26,500	0	0	0	26,500
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
Department of Labor	Occupational Safety and Health, Compliance and Consultation Project	0	0	0	0	113,562	113,562
Department of Labor	Replacement for ECM System with Integrated BPM	0	0	0	0	101,988	101,988
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,550</b>	<b>215,550</b>
Department of Public Instruction	CECAS 2.0	158,311	0	0	0	0	158,311
Department of Public Instruction	eSIS to PowerSchool Conversion	59,593	0	0	0	10,846,522	10,906,115

**Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appro- priations</b>	<b>Total YTD Project Costs</b>
Department of Public Instruction	K-3 Formative Assessment	0	0	0	0	448,701	448,701
Department of Public Instruction	Licensure Automation System	0	0	0	186,789	30,428	217,217
Department of Public Instruction	NC P20W SLDS	1,058,059	0	0	0	271,996	1,330,055
Department of Public Instruction	Race to the Top - Cloud Enterprise Services	1,565,510	0	0	0	11,250	1,576,760
Department of Public Instruction	Race to the Top - Identity Access Management (IAM)	375,000	0	0	0	19,530	394,530
Department of Public Instruction	Race to the Top - Instructional Improvement System (IIS)	2,051,324	0	0	0	14,107	2,065,431
Department of Public Instruction	Race to the Top - I-Series Migration	484,335	0	0	0	13,022	497,357
Department of Public Instruction	Race to the Top - Learning Object Repository (LOR)	771,152	0	0	0	217	771,369
Department of Public Instruction	Race to the Top - NC Education Cloud Planning	419,508	0	0	0	13,495	433,003
Department of Public Instruction	Race to the Top: Online Literacy Comprehension & Vocabulary Assessment	0	0	0	0	8,247	8,247

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>6,942,792</b>	<b>0</b>	<b>0</b>	<b>186,789</b>	<b>11,677,515</b>	<b>18,807,096</b>
Department of Public Safety	DPS Electronic Health Records (EHR)	0	0	0	0	294,626	294,626
Department of Public Safety	DPS JFHQ (CC/AC) IT Infrastructure Consolidation Project	0	0	0	0	29,760	29,760
Department of Public Safety	VIPER Strategic Solution Implementation Project - Phase 3	21,986	0	0	0	23,916	45,902
<b>Total Costs for</b>	<b>Department of Public Safety</b>	<b>21,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,302</b>	<b>370,288</b>
Department of Revenue	Fuel Tracking System Upgrade	0	0	0	0	361,766	361,766
Department of Revenue	IVR Upgrade Project	0	0	0	320,191	0	320,191
Department of Revenue	Modernized e-File for Corporate and Franchise Tax, Partnership Tax, and Estate and Trust	0	0	0	0	334,271	334,271
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,191</b>	<b>696,037</b>	<b>1,016,228</b>

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of the State Treasurer	NC Retirement System Risk Management System Implementation	0	0	0	0	2,172,000	2,172,000
Department of the State Treasurer	Statewide Core Banking and Cash Management System Upgrade	0	0	0	0	2,471,505	2,471,505
<b>Total Costs for</b>	<b>Department of the State Treasurer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643,505</b>	<b>4,643,505</b>
Department of Transportation	2015 FMCSA - CDLIS 5.3.2 Compliance (ITP.00267, DMV)	109,925	0	0	0	317,966	427,891
Department of Transportation	Building Automation Systems Server (BASS, ITP.00231, IS)	0	0	0	0	12,384	12,384
Department of Transportation	Citizens Maintenance Request System	0	0	0	0	43,517	43,517
Department of Transportation	Common Payment Process	0	0	0	0	45,936	45,936
Department of Transportation	CPS Replacement Project (ITP.00253, IS)	0	0	0	0	440,388	440,388
Department of Transportation	Data Management and Governance Project (PROG.0009, ITP.00247, DMV)	0	0	0	60,782	5,531	66,313

**Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	DMV IVR Phase II	0	0	0	0	101,714	101,714
Department of Transportation	DMV Modernization Assessment and Planning (PROG.0009, ITP.00238, DMV)	0	0	0	0	175,786	175,786
Department of Transportation	DMV Queuing (PROG.0009, ITP.00246, DMV)	0	0	0	74,246	645,284	719,530
Department of Transportation	DMV SOA Center (PROG.0009, ITP.00259, DMV)	0	0	0	315,008	13,868	328,876
Department of Transportation	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	0	0	0	0	328,769	328,769
Department of Transportation	DOTCM - 3C and Data Services Framework (PROG.0008, ITP.00237, BSIP)	0	0	0	3,348,089	908,755	4,256,844
Department of Transportation	DOTCM - District Road Files and Encroachments (PROG.0008, ITP.00261, BSIP)	25,461	0	0	0	248,751	274,212
Department of Transportation	DOTCM - Field Office Network Performance (PROG.0008, ITP.00262, BSIP)	760,021	0	0	0	0	760,021
Department of Transportation	DOTCM - Interagency Collaboration (PROG.0008, ITP.00269, BSIP)	3,189	0	0	0	31,281	34,470
Department of Transportation	DOTCM - Pre-Construction Collaboration (PROG.0008, ITP.00260, BSIP)	92,195	0	0	0	19,208	111,403

**Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	DOTCM - Transportation Systems Administration Content (PROG.0008, ITP.00235, BSIP)	244,891	0	0	0	78,515	323,406
Department of Transportation	Electronic Lien and Titling (ELT, ITP.00241, DMV)	0	0	0	0	144,236	144,236
Department of Transportation	Ignition Interlock Management System (IIMS, ITP.00234, DMV)	0	0	88,977	0	0	88,977
Department of Transportation	LITES Audit - Long Term Solution (ITP.00228, DMV)	0	0	0	349,976	351,434	701,410
Department of Transportation	MACH - Container Handling System	0	0	0	220,860	0	220,860
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	0	0	0	859,381	75,154	934,535
Department of Transportation	MyDMV Portal (PROG.0009, ITP.00243, DMV)	0	0	0	80,826	657,394	738,220
Department of Transportation	NCDMV Optimization (PROG.0009, ITP.00255, DMV)	0	0	0	0	57,086	57,086
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	24,628	320	0	0	7,036	31,984
Department of Transportation	NCDOT Rail WiFi Implementation (ITP.00239, IS)	0	0	0	0	313,990	313,990



**Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Department of Transportation	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	0	0	0	9,867	81,012	90,879
Department of Transportation	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	0	0	0	0	860,094	860,094
Department of Transportation	Online Driver License Renewal (PROG.0009, ITP.00251, DMV)	0	0	0	0	368,646	368,646
Department of Transportation	PDEA Tracking Upgrade (ITP.00242,WEB)	0	0	0	0	800,428	800,428
Department of Transportation	Prioritization 4.0 (ITP.00258, ETS)	0	0	0	0	210,681	210,681
Department of Transportation	Right of Way Management System Project (ROW, ITP.00245, ETS)	0	0	0	0	60,382	60,382
Department of Transportation	Road Operations and Management Effort (ROME, ITP.00221, ETS)	227,117	0	0	0	1,786,337	2,013,454
Department of Transportation	Roadway Lighting Control and Monitoring System (ITP.00264, ETS)	0	0	0	0	39,913	39,913
Department of Transportation	Roadway Weather Information System (RWIS, ITP.00257, ETS)	0	0	0	0	18,409	18,409
Department of Transportation	SAP Hosting (ITP.00226, BSIP)	0	24,769	0	11,965,424	151,880	12,142,073

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Small Pipe Inventory (ITP.00256, ETS)	0	0	0	0	78,212	78,212
Department of Transportation	STARS Registration of Mopeds (ITP.00268, DMV)	0	0	0	0	121,118	121,118
Department of Transportation	Traffic Monitoring System Software (TMS, ITP.00232, ETS)	57,008	0	0	0	14,254	71,262
Department of Transportation	Virtual Hearings (PROG.0009, ITP.00250, DMV)	0	0	0	0	4,322	4,322
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>1,544,435</b>	<b>25,089</b>	<b>88,977</b>	<b>17,284,459</b>	<b>9,619,671</b>	<b>28,562,631</b>
Office of the Governor	Enterprise Performance Management System	0	0	0	0	412,640	412,640
Office of the Governor	Statewide Compensation System	402,968	0	0	0	7,940	410,908
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>402,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,580</b>	<b>823,548</b>
Office of the State Controller	HR/Payroll Hardware Refresh	0	0	0	0	1,502,017	1,502,017

Table 6-6 Information Technology Expenditures - Projects  
 Detail By Source of Funds  
 for Year Ended June 30, 2015

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502,017</b>	<b>1,502,017</b>
<b>Total Costs for</b>	<b>Non-OITS</b>	<b>100,699,087</b>	<b>51,589</b>	<b>88,977</b>	<b>17,823,929</b>	<b>50,760,093</b>	<b>169,423,675</b>