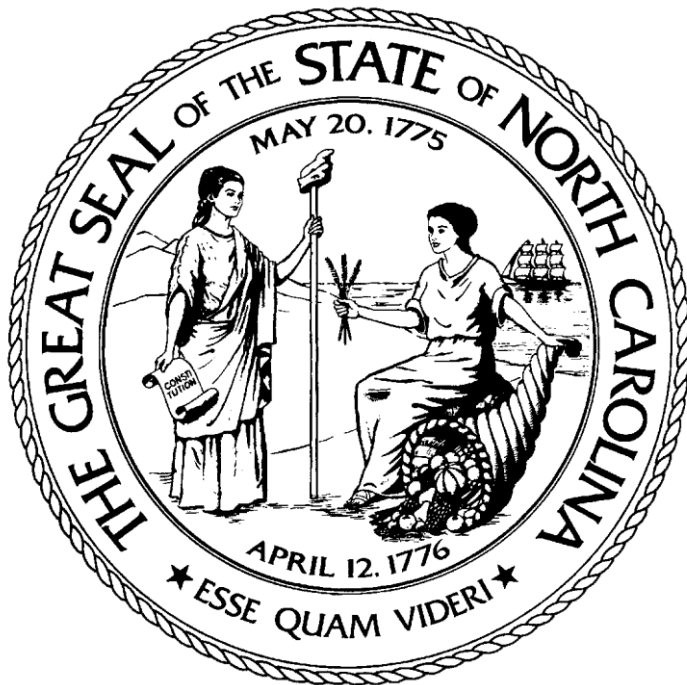

NORTH CAROLINA

*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*



*For the Period
Ended
June 30, 2016*



Office of the State Controller

OFFICIAL 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: Dr. Linda Combs, State Controller *Linda Combs*
Andrew T. Heath, State Budget Director *ATH*
Keith Werner, Secretary of NC Department of Information Technology and
State Chief Information Officer *Keith Werner*

Date: October 1, 2016

Subject: Annual Information Technology Expenditures Report Transmittal

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

To fulfill the reporting requirements of General Statute § 143B-1335, the Office of the State Controller, Department of Information Technology and the Office of State Budget and Management have prepared the Information Technology Expenditures Report. This annual report covers the period July 2015 through June 2016 and is available through the OSC web site at: <http://www.osc.nc.gov/financial/index.html>. Then click on IT Expenditures, Current.

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2015 – June 2016

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**State of North Carolina
Information Technology Expenditures Report
For the Period July 2015 – June 2016**

Introduction

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

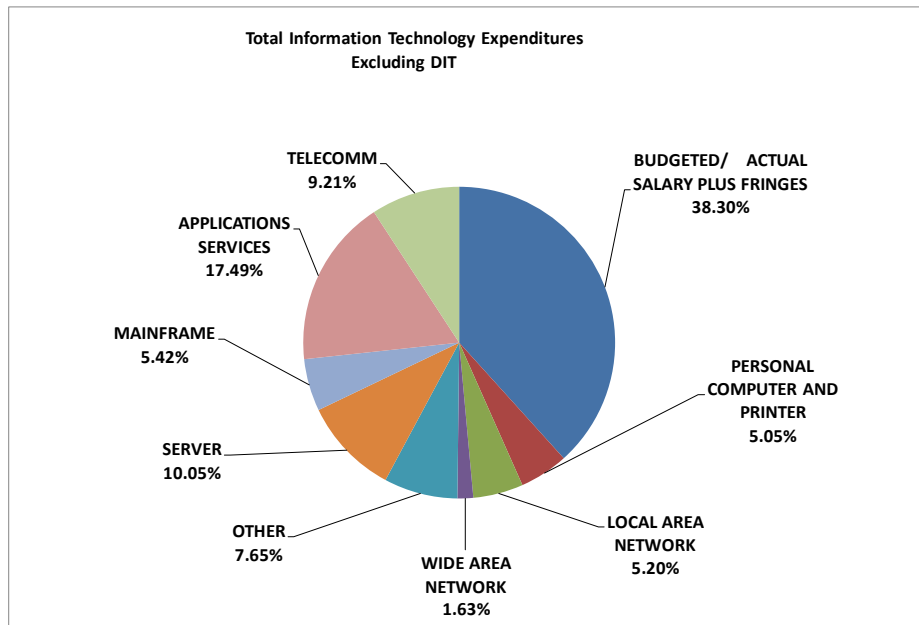
For this report, information technology budgeting and expenditures may include hardware, software, personnel, training, contractual services and other relevant items.

The General Assembly, the Judicial Department, and the UNC System are specifically exempted under G.S. § 143B-1320 from these requirements; however, due to readily available financial data in the North Carolina Accounting System, information for the Judicial Department and the UNC System is included in this report to provide a more complete picture of information technology expenditures in the State. Reporting at the project and application level is not available for these exempt agencies since they do not provide this information to DIT for inclusion in the Information Technology Portfolio Management System.

The basis for this report is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Accounting System (NCAS), the UNC System Data Mart, the HR/Payroll System, and the Information Technology Portfolio Management System. This report covers the time period of July 2015 through June 2016 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding DIT) were \$1,364,830,332 for fiscal year 2016. IT Expenditures for the Department of Information Technology totaled \$213,122,651 during the same period.



State of North Carolina
Information Technology Expenditures Report
For the Period July 2015 – June 2016

As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 38.30% of total IT expenditures.

The next largest categories of expenditures are Applications Services (17.49%), Server (10.05%), and Telecommunications (9.21%). 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:

Category	Description
Personal Computers and Printers	Costs associated with the purchase, lease, and support of personal computers, software, and printers.
Local Area Network	Costs associated with the purchase, lease, and support of hardware and wiring comprising a local area network.
Wide Area Network	Costs associated with equipment and communication lines to provide video and data connectivity services across a large geographical area.
Other	Costs associated with computer related hardware, software, security, authentication and authorization services, or maintenance that has not been otherwise categorized.
Server	Costs associated with the purchase, lease, and support of servers and the software installed on the server.

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Information Technology Expenditures Report
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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.

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2015 – June 2016

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 \$35 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 Department of Information Technology is shown separately and is not included in the report totals.

Table 1-2 Information Technology Expenditures – Information Technology Portfolio Management System Detail Cost Categories lists by agency, the total IT expenditures grouped into the detail cost categories used in the Information Technology Portfolio Management System. The amounts listed are total costs, without regard to the funding source. As a primary IT services vendor for most agencies, the Department of Information Technology is shown separately and is not included in the report totals. Beginning in 2016 the title for ‘Other External Services’ changed to ‘Communication and IT Services’ since this is a more descriptive title of the costs included in the category.

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

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

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

**Table 1-1 Information Technology Expenditures
for Year Ended June 30, 2016**

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL			OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
		COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK						
Community Colleges System Office	5,754,401	97,212	20,031	145	36,708	7,425,840	2,962	3,135,499	3,619,075	20,091,873
Department of Administration	1,302,998	701,853	131,412	243,386	1,076,708	822,768	143,048	9,332,008	300,744	14,054,925
Department of Agriculture & Consumer Services	3,548,358	615,774	417,859	158,632	984,248	184,528	36,250	361,233	1,777,692	8,084,574
Department of Commerce	13,415,540	1,071,064	782,037	1,390	886,462	2,667,318	3,262,393	3,030,955	3,455,407	28,572,566
Department of Environmental Quality	5,851,970	523,924	161,809	39,065	1,378,578	2,364,088	68,063	2,143,910	1,125,950	13,657,357
Department of Health and Human Services	52,304,287	6,156,171	4,388,383	306,619	7,275,548	19,368,152	6,884,518	121,830,876	11,459,336	229,973,890
Department of Insurance	1,978,742	263,104	0	16,830	154,345	790,057	48,014	33,474	424,132	3,708,698
Department of Justice	2,269,331	274,921	900	59,537	1,109,894	2,778	97,317	378,625	1,311,941	5,505,244
Department of Labor	799,414	70,347	3,960	8,742	149,245	160,597	4,139	234,356	304,216	1,735,016
Department of Military and Veterans Affairs	0	242,138	14,701	53,500	28,988	117,336	515	47,061	103,013	607,252
Department of Natural and Cultural Resources	2,469,353	1,372,159	127,011	417,772	1,002,856	1,007,933	60,923	299,259	1,878,502	8,635,768
Department of Public Instruction	10,667,775	1,090,769	22,357,561	878,026	1,657,466	6,582,358	213,232	13,992,179	739,191	58,178,557
Department of Public Safety	26,923,247	3,577,702	1,825,079	3,482,149	3,829,881	3,883,125	6,676,587	5,989,292	20,662,179	76,849,241
Department of Revenue	10,088,078	4,244,746	173,140	37,342	1,316,591	3,932,353	5,283,694	5,412,654	3,196,319	33,684,917
Department of Secretary of State	1,197,539	83,419	0	71,467	54,329	14,234	14,032	92,119	76,911	1,604,050
Department of the State Treasurer	5,747,641	216,439	384,445	24,094	2,477,391	520,421	73,156	1,046,718	649,078	11,139,383
Department of Transportation	42,491,222	3,747,878	3,976,682	30,153	4,393,296	12,393,253	25,030,937	24,725,050	13,593,513	130,381,984
NC Global TransPark Authority	0	6,393	0	0	1,314	0	0	0	31,578	39,285
NC Housing Finance Authority	1,549,683	0	0	0	560,379	0	2,062	1,054,622	47,841	3,214,587
NC State Ports Authority	0	42,965	76,869	0	202,187	642,051	0	7,104	147,451	1,118,627
NC Wildlife Resources	1,752,172	138,081	10,371	165,038	354,977	49,841	307,741	133,305	542,127	3,453,653
Office of Administrative Hearings	89,956	83,118	11,200	0	17,501	109,868	93,692	2,725	59,577	467,637
Office of the Governor	1,319,772	194,748	350,233	553,668	0	289,188	74,830	447,613	134,070	3,364,122
Office of the Lieutenant Governor	0	10,014	0	10,680	1,992	0	0	349	3,208	26,243
Office of the State Auditor	652,469	2,545	3,957	0	282,354	22,430	67,159	0	52,436	1,083,350
Office of the State Controller	4,884,850	321,436	83,901	0	424,852	4,693,220	1,226,451	866,088	205,624	12,706,422
State Board of Elections	1,986,093	123,542	167	77,480	7,441	81,021	13,477	366,352	58,467	2,714,040
Total w/o AOC, Lottery, UNC System & DIT	199,044,891	25,272,462	35,301,708	6,635,715	29,665,531	68,124,758	49,685,192	194,963,426	65,959,578	674,653,261
Administrative Office of the Courts	21,455,003	3,076,831	4,620,285	2,946,278	3,585,288	1,837,163	8,522,392	4,457,278	6,236,748	56,737,266
NC Education Lottery	3,238,153	216,460	25,676	292,618	90,499	643,341	5,078	237,324	1,121,633	5,870,782
UNC System	299,038,435	40,346,765	31,009,649	12,375,333	71,096,069	66,586,690	15,735,087	39,050,636	52,330,359	627,569,023
Total Without DIT	522,776,482	68,912,518	70,957,318	22,249,944	104,437,387	137,191,952	73,947,749	238,708,664	125,648,318	1,364,830,332
Department of Information Technology	55,715,473	2,871,748	4,143,427	18,645,974	31,235,161	17,344,733	20,915,665	15,635,623	46,614,847	213,122,651

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2016

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,754,401	2,018,661	3,678,493	137,834	8,501,593	891	20,091,873
Department of Administration	1,302,998	9,367,189	1,943,342	105,963	1,303,729	31,704	14,054,925
Department of Agriculture & Consumer Services	3,548,358	423,338	1,881,829	1,283,685	855,786	91,578	8,084,574
Department of Commerce	13,415,540	3,418,357	7,631,532	1,348,893	2,740,391	17,853	28,572,566
Department of Environmental Quality	5,851,970	835,601	3,423,166	496,378	2,922,589	127,653	13,657,357
Department of Health and Human Services	52,304,287	122,658,647	31,441,257	9,424,532	12,992,296	1,152,871	229,973,890
Department of Insurance	1,978,742	36,689	485,136	689,736	422,058	96,337	3,708,698
Department of Justice	2,269,331	378,625	882,799	840,605	1,068,069	65,815	5,505,244
Department of Labor	799,414	236,278	531,125	73,859	93,189	1,151	1,735,016
Department of Military and Veterans Affairs	0	56,692	264,962	15,959	265,780	3,859	607,252
Department of Natural and Cultural Resources	2,469,353	79,618	4,572,399	408,894	995,658	109,846	8,635,768
Department of Public Instruction	10,667,775	15,003,430	24,003,051	1,191,262	7,108,031	205,008	58,178,557
Department of Public Safety	26,923,247	4,143,788	25,101,392	11,739,847	8,463,071	477,896	76,849,241
Department of Revenue	10,088,078	5,050,870	8,844,900	2,637,058	6,782,390	281,621	33,684,917
Department of Secretary of State	1,197,539	100,759	97,734	48,704	159,314	0	1,604,050
Department of the State Treasurer	5,747,641	1,268,644	736,934	600,533	2,780,544	5,087	11,139,383
Department of Transportation	42,491,222	26,654,180	38,730,926	7,464,268	13,667,136	1,374,252	130,381,984
NC Global TransPark Authority	0	0	24,995	12,976	124	1,190	39,285
NC Housing Finance Authority	1,549,683	1,054,622	49,903	415,650	143,815	914	3,214,587
NC State Ports Authority	0	20,875	146,966	156,624	606,003	188,159	1,118,627
NC Wildlife Resources	1,752,172	103,778	1,011,944	173,729	403,494	8,536	3,453,653
Office of Administrative Hearings	89,956	77,853	167,194	9,398	123,236	0	467,637
Office of the Governor	1,319,772	1,153,444	577,459	18,256	295,191	0	3,364,122
Office of the Lieutenant Governor	0	1,045	24,889	190	55	64	26,243
Office of the State Auditor	652,469	7,404	114,864	58,098	250,515	0	1,083,350
Office of the State Controller	4,884,850	1,184,587	3,846,485	892	2,779,771	9,837	12,706,422
State Board of Elections	1,986,093	360,995	174,856	75,670	112,142	4,284	2,714,040
Total w/o AOC, Lottery, UNC System & DIT	199,044,891	195,695,969	160,390,532	39,429,493	75,835,970	4,256,406	674,653,261
Administrative Office of the Courts	21,455,003	4,868,903	5,298,219	13,519,028	10,183,614	1,412,499	56,737,266
NC Education Lottery	3,238,153	333,695	1,064,713	669,572	528,829	35,820	5,870,782
UNC System	299,038,435	34,044,643	68,311,716	113,561,948	96,097,160	16,515,121	627,569,023
Total Without DIT	522,776,482	234,943,210	235,065,180	167,180,041	182,645,573	22,219,846	1,364,830,332
Department of Information Technology	55,715,473	13,171,488	62,922,394	15,041,191	66,230,833	41,272	213,122,651

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2016**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	12,654,389	2,634,767	0	427,386	2,704,243	957,347	18,820	269,437	949,813	20,616,202
East Carolina University	23,088,219	5,195,135	4,458,351	893,276	8,470,126	5,191,513	291,701	4,613,989	2,411,367	54,613,677
Elizabeth City State University	1,058,082	316,915	829,741	1,780,887	170,354	34,405	0	14,941	133,384	4,338,709
Fayetteville State University	2,107,315	390,069	321,181	148,146	1,591,656	57,659	8,504	21,735	278,271	4,924,536
NC A&T State University	6,211,967	416,845	3,346,111	540,582	3,497,314	932,728	25,059	374,210	744,357	16,089,173
NC Central University	4,870,719	0	0	2,186,428	1,858,508	0	3,600	16,426	373,517	9,309,198
NC School of Arts	1,429,053	536,209	233,609	37,165	500,004	383,878	311,095	39,279	306,204	3,776,496
NC School Science & Math	536,758	127,634	30,650	34,439	69,046	42,307	18,755	20,464	53,525	933,578
NC State University	56,180,962	10,194,176	1,974,655	1,772,219	5,507,176	20,425,314	2,471,443	2,227,825	16,913,136	117,666,906
UNC Asheville	2,239,404	783,443	556,753	21,933	188,013	709,478	130,404	459,813	129,373	5,218,614
UNC Chapel Hill	83,050,879	1,037,813	7,173,935	1,663,127	24,337,915	927,506	5,193,667	5,586,708	7,280,721	136,252,271
UNC Charlotte	20,006,301	5,456,495	3,354,001	1,231,984	2,344,770	3,229,350	225,238	5,093,555	3,599,184	44,540,878
UNC General Administration	4,317,672	110,980	44,287	299,679	2,042,350	1,491,708	5,442,847	490,614	764,726	15,004,863
UNC Greensboro	14,616,627	5,323,687	162,002	669,339	3,384,859	531,078	109,879	93,282	1,926,332	26,817,085
UNC Hospital	46,217,590	1,859,719	2,446,353	431,614	8,628,841	23,114,034	1,079,023	17,884,722	8,097,093	109,758,989
UNC Pembroke	3,326,158	1,000,895	510,281	125,503	783,653	1,365,561	49,512	581,271	433,511	8,176,345
UNC Wilmington	8,583,194	2,542,618	4,749,844	1,247	2,861,935	2,142,906	19,728	466,721	4,942,491	26,310,684
Western Carolina University	6,099,399	2,098,883	689,095	64,597	924,713	1,991,407	97,956	321,336	1,217,512	13,504,898
Winston-Salem State University	2,443,747	320,482	128,800	45,782	1,230,593	3,058,511	237,856	474,308	1,775,842	9,715,921
TOTAL UNC System	299,038,435	40,346,765	31,009,649	12,375,333	71,096,069	66,586,690	15,735,087	39,050,636	52,330,359	627,569,023

**Table 1-4 Percentage of IT Expenditures to Total Expenditures
for Year Ended June 30, 2016**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	20,091,873	1,447,986,731	1.39%
Department of Administration	14,054,925	239,170,904	5.88%
Department of Agriculture & Consumer Services	8,084,574	217,019,873	3.73%
Department of Commerce	28,572,566	633,219,327	4.51%
Department of Environmental Quality	13,657,357	454,332,252	3.01%
Department of Health and Human Services	229,973,890	18,556,266,343	1.24%
Department of Insurance	3,708,698	115,785,108	3.20%
Department of Justice	5,505,244	108,399,471	5.08%
Department of Labor	1,735,016	28,761,636	6.03%
Department of Military and Veterans Affairs	607,252	60,087,020	1.01%
Department of Natural and Cultural Resources	8,635,768	232,360,963	3.72%
Department of Public Instruction	58,178,557	10,517,764,843	0.55%
Department of Public Safety	76,849,241	2,217,941,796	3.46%
Department of Revenue	33,684,917	139,891,768	24.08%
Department of Secretary of State	1,604,050	13,847,630	11.58%
Department of the State Treasurer	11,139,383	11,708,583,064	0.10%
Department of Transportation	130,381,984	4,940,983,363	2.64%
NC Global TransPark Authority	39,285	7,894,437	0.50%
NC Housing Finance Authority	3,214,587	59,488,516	5.40%
NC State Ports Authority	1,118,627	49,482,056	2.26%
NC Wildlife Resources	3,453,653	88,857,216	3.89%
Office of Administrative Hearings	467,637	6,752,391	6.93%
Office of the Governor	3,364,122	118,907,347	2.83%
Office of the Lieutenant Governor	26,243	678,274	3.87%
Office of the State Auditor	1,083,350	16,811,541	6.44%
Office of the State Controller	12,706,422	24,330,175	52.22%
State Board of Elections	2,714,040	7,572,220	35.84%
Total w/o AOC, Lottery, UNC System & DIT	674,653,261	52,013,176,262	1.30%
Administrative Office of the Courts	56,737,266	640,655,258	8.86%
NC Education Lottery	5,870,782	1,751,352,069	0.34%
UNC System	627,569,023	13,838,145,525	4.54%
Total Without DIT	1,364,830,332	68,243,329,114	2.00%
Department of Information Technology	213,036,652	222,864,767	95.59%
E911 Board	85,999	70,814,581	0.12%

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Expenditure Summary by Budget Code Type

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

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$789,285,933	57.83%
All Other Budget Codes	\$575,544,399	42.17%
Total of all Budget Codes	\$ 1,364,830,332	100.00%

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

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

**Table 2-1 Information Technology Expenditures for General Fund Budget Codes
for Year Ended June 30, 2016**

	BUDGETED/										YTD TOTALS
	ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO		
Community Colleges System Office	5,754,401	97,212	20,031	145	36,708	6,736,377	2,962	2,858,404	3,619,075	19,125,315	
Department of Administration	1,302,998	521,769	91,510	125,712	970,282	238,270	64,804	436,486	225,657	3,977,488	
Department of Agriculture & Consumer Services	3,472,626	546,721	360,066	132,861	878,631	174,768	34,616	334,390	1,563,153	7,497,832	
Department of Commerce	2,189,404	430,147	120,606	0	255,726	456,348	212,557	261,336	339,222	4,265,346	
Department of Environmental Quality	4,742,962	430,045	105,440	24,444	1,058,609	1,832,634	56,152	703,352	788,812	9,742,450	
Department of Health and Human Services	39,180,523	5,276,859	3,803,803	306,619	6,036,756	8,824,645	6,775,562	76,255,703	10,816,612	157,277,082	
Department of Insurance	1,978,742	254,580	0	16,830	151,088	790,057	47,724	28,477	421,268	3,688,766	
Department of Justice	2,269,331	205,054	900	59,537	1,097,556	2,778	97,317	302,976	1,224,146	5,259,595	
Department of Labor	799,414	70,347	3,960	8,742	148,245	156,324	4,139	20,817	304,216	1,516,204	
Department of Military and Veterans Affairs	0	242,138	14,701	53,500	28,860	117,336	515	47,061	103,013	607,124	
Department of Natural and Cultural Resources	2,430,725	1,309,382	127,011	417,772	997,179	1,004,398	60,923	299,259	1,866,416	8,513,065	
Department of Public Instruction	10,667,775	1,090,769	22,357,561	878,026	1,655,776	6,582,358	213,232	9,355,819	737,216	53,538,532	
Department of Public Safety	25,706,382	3,449,108	1,808,242	3,404,277	3,643,902	3,843,139	6,663,225	5,983,873	20,334,937	74,837,085	
Department of Revenue	10,088,078	2,000,101	0	37,342	1,010,189	2,454,185	3,414,090	2,447,669	3,196,319	24,647,973	
Department of Secretary of State	1,052,120	82,919	0	70,032	53,824	14,061	14,032	39,262	75,195	1,401,445	
Department of the State Treasurer	5,322,005	213,137	359,119	24,094	1,936,328	390,937	62,158	118,571	616,067	9,042,416	
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	1,752,172	133,480	10,371	161,543	354,919	49,841	307,741	133,305	534,446	3,437,818	
Office of Administrative Hearings	89,956	83,118	11,200	0	15,921	988	55,753	2,725	59,577	319,238	
Office of the Governor	1,319,772	194,659	336,496	3,668	0	289,188	74,830	397,453	134,070	2,750,136	
Office of the Lieutenant Governor	0	10,014	0	10,680	1,992	0	0	349	3,208	26,243	
Office of the State Auditor	652,469	2,545	3,957	0	282,354	22,430	67,159	0	52,436	1,083,350	
Office of the State Controller	4,884,850	321,436	83,901	0	424,852	4,693,220	1,226,451	391,140	205,624	12,231,474	
State Board of Elections	1,986,093	123,542	167	77,480	7,441	81,021	13,477	163,752	58,467	2,511,440	
Total w/o AOC, Lottery, UNC System & DIT	127,642,798	17,089,082	29,619,042	5,813,304	21,047,138	38,755,303	19,469,419	100,582,179	47,279,152	407,297,417	
Administrative Office of the Courts	16,404,110	2,761,495	4,620,285	2,933,327	3,510,567	809,009	8,308,092	1,937,060	2,583,968	43,867,913	
NC Education Lottery	0	0	0	0	0	0	0	0	0	0	
UNC System	209,394,953	22,491,719	11,948,377	4,656,665	28,368,864	23,060,472	7,536,435	10,555,906	20,107,212	338,120,603	
Total Without DIT	353,441,861	42,342,296	46,187,704	13,403,296	52,926,569	62,624,784	35,313,946	113,075,145	69,970,332	789,285,933	
Department of Information Technology	303,929	2,150	0	0	119,190	0	0	5,627,727	0	6,052,996	

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2016**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	0	0	689,463	0	277,095	0	966,558
Department of Administration	0	180,084	39,902	117,674	106,426	584,498	78,244	8,895,522	75,087	10,077,437
Department of Agriculture & Consumer Services	75,732	69,053	57,793	25,771	105,617	9,760	1,634	26,843	214,539	586,742
Department of Commerce	11,226,136	640,917	661,431	1,390	630,736	2,210,970	3,049,836	2,769,619	3,116,185	24,307,220
Department of Environmental Quality	1,109,008	93,879	56,369	14,621	319,969	531,454	11,911	1,440,558	337,138	3,914,907
Department of Health and Human Services	13,123,764	879,312	584,580	0	1,238,792	10,543,507	108,956	45,575,173	642,724	72,696,808
Department of Insurance	0	8,524	0	0	3,257	0	290	4,997	2,864	19,932
Department of Justice	0	69,867	0	0	12,338	0	0	75,649	87,795	245,649
Department of Labor	0	0	0	0	1,000	4,273	0	213,539	0	218,812
Department of Military and Veterans Affairs	0	0	0	0	128	0	0	0	0	128
Department of Natural and Cultural Resources	38,628	62,777	0	0	5,677	3,535	0	0	12,086	122,703
Department of Public Instruction	0	0	0	0	1,690	0	0	4,636,360	1,975	4,640,025
Department of Public Safety	1,216,865	128,594	16,837	77,872	185,979	39,986	13,362	5,419	327,242	2,012,156
Department of Revenue	0	2,244,645	173,140	0	306,402	1,478,168	1,869,604	2,964,985	0	9,036,944
Department of Secretary of State	145,419	500	0	1,435	505	173	0	52,857	1,716	202,605
Department of the State Treasurer	425,636	3,302	25,326	0	541,063	129,484	10,998	928,147	33,011	2,096,967
Department of Transportation	42,491,222	3,747,878	3,976,682	30,153	4,393,296	12,393,253	25,030,937	24,725,050	13,593,513	130,381,984
NC Global TransPark Authority	0	6,393	0	0	1,314	0	0	0	31,578	39,285
NC Housing Finance Authority	1,549,683	0	0	0	560,379	0	2,062	1,054,622	47,841	3,214,587
NC State Ports Authority	0	42,965	76,869	0	202,187	642,051	0	7,104	147,451	1,118,627
NC Wildlife Resources	0	4,601	0	3,495	58	0	0	0	7,681	15,835
Office of Administrative Hearings	0	0	0	0	1,580	108,880	37,939	0	0	148,399
Office of the Governor	0	89	13,737	550,000	0	0	0	50,160	0	613,986
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	0	0	0	0	0	0	474,948	0	474,948
State Board of Elections	0	0	0	0	0	0	0	202,600	0	202,600
Total w/o AOC, Lottery, UNC System & DIT	71,402,093	8,183,380	5,682,666	822,411	8,618,393	29,369,455	30,215,773	94,381,247	18,680,426	267,355,844
Administrative Office of the Courts	5,050,893	315,336	0	12,951	74,721	1,028,154	214,300	2,520,218	3,652,780	12,869,353
NC Education Lottery	3,238,153	216,460	25,676	292,618	90,499	643,341	5,078	237,324	1,121,633	5,870,782
UNC System	89,643,482	17,855,046	19,061,272	7,718,668	42,727,205	43,526,218	8,198,652	28,494,730	32,223,147	289,448,420
Total Without DIT	169,334,621	26,570,222	24,769,614	8,846,648	51,510,818	74,567,168	38,633,803	125,633,519	55,677,986	575,544,399
Department of Information Technology	55,411,544	2,869,598	4,143,427	18,645,974	31,115,971	17,344,733	20,915,665	10,007,896	46,614,847	207,069,655

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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, 2016

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,754,401	23,409,539	29,163,940	20,091,873	68.89%
Department of Administration	1,302,998	16,962,869	18,265,867	14,054,925	76.95%
Department of Agriculture & Consumer Services	3,548,358	4,887,097	8,435,455	8,084,574	95.84%
Department of Commerce	13,415,540	22,394,128	35,809,668	28,572,566	79.79%
Department of Environmental Quality	5,851,970	12,198,575	18,050,545	13,657,357	75.66%
Department of Health and Human Services	52,304,287	259,139,885	311,444,172	229,973,890	73.84%
Department of Insurance	1,978,742	2,669,084	4,647,826	3,708,698	79.79%
Department of Justice	2,269,331	3,641,315	5,910,646	5,505,244	93.14%
Department of Labor	799,414	962,157	1,761,571	1,735,016	98.49%
Department of Military and Veterans Affairs	0	779,147	779,147	607,252	77.94%
Department of Natural and Cultural Resources	2,469,353	6,296,986	8,766,339	8,635,768	98.51%
Department of Public Instruction	10,667,775	62,114,109	72,781,884	58,178,557	79.94%
Department of Public Safety	26,923,247	54,448,978	81,372,225	76,849,241	94.44%
Department of Revenue	10,088,078	38,051,254	48,139,332	33,684,917	69.97%
Department of Secretary of State	1,197,539	602,166	1,799,705	1,604,050	89.13%
Department of the State Treasurer	5,747,641	8,212,603	13,960,244	11,139,383	79.79%
NC Housing Finance Authority	1,549,683	2,053,590	3,603,273	3,214,587	89.21%
NC Wildlife Resources	1,752,172	2,102,736	3,854,908	3,453,653	89.59%
Office of Administrative Hearings	89,956	589,571	679,527	467,637	68.82%
Office of the Governor	1,319,772	2,292,277	3,612,049	3,364,122	93.14%
Office of the Lieutenant Governor	0	26,732	26,732	26,243	98.17%
Office of the State Auditor	652,469	451,155	1,103,624	1,083,350	98.16%
Office of the State Controller	4,884,850	9,908,626	14,793,476	12,706,422	85.89%
State Board of Elections	1,986,093	1,814,516	3,800,609	2,714,040	71.41%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	156,553,669	536,009,095	692,562,764	543,113,365	78.42%
Administrative Office of the Courts	21,455,003	37,707,490	59,162,493	56,737,266	95.90%
NC Education Lottery	3,238,153	3,340,037	6,578,190	5,870,782	89.25%
Total Without UNC System & DIT	181,246,825	577,056,622	758,303,447	605,721,413	79.88%
Department of Information Technology	55,715,473	190,885,417	246,600,890	213,122,651	86.42%

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2016 and June 30, 2015**

	Current Year Expenditures at 06/30/16	Prior Year Expenditures at 06/30/15	Increase / (Decrease)	% Change
Community Colleges System Office	20,091,873	19,278,310	813,563	4.22%
Department of Administration	14,054,925	14,800,913	(745,988)	-5.04%
Department of Agriculture & Consumer Services	8,084,574	7,688,503	396,071	5.15%
Department of Commerce	28,572,566	29,388,484	(815,918)	-2.78%
Department of Environmental Quality	13,657,357	16,050,967	(2,393,610)	-14.91%
Department of Health and Human Services	229,973,890	224,620,536	5,353,354	2.38%
Department of Insurance	3,708,698	3,251,457	457,241	14.06%
Department of Justice	5,505,244	5,367,492	137,752	2.57%
Department of Labor	1,735,016	1,776,299	(41,283)	-2.32%
Department of Military and Veterans Affairs	607,252	0	607,252	0.00%
Department of Natural and Cultural Resources	8,635,768	3,295,728	5,340,040	162.03%
Department of Public Instruction	58,178,557	58,017,724	160,833	0.28%
Department of Public Safety	76,849,241	79,419,193	(2,569,952)	-3.24%
Department of Revenue	33,684,917	33,774,760	(89,843)	-0.27%
Department of Secretary of State	1,604,050	1,820,199	(216,149)	-11.88%
Department of the State Treasurer	11,139,383	12,159,314	(1,019,931)	-8.39%
Department of Transportation	130,381,984	120,245,281	10,136,703	8.43%
NC Global TransPark Authority	39,285	40,823	(1,538)	-3.77%
NC Housing Finance Authority	3,214,587	2,990,479	224,108	7.49%
NC State Ports Authority	1,118,627	2,181,361	(1,062,734)	-48.72%
NC Wildlife Resources	3,453,653	3,700,562	(246,909)	-6.67%
Office of Administrative Hearings	467,637	327,643	139,994	42.73%
Office of the Governor	3,364,122	2,875,587	488,535	16.99%
Office of the Lieutenant Governor	26,243	22,673	3,570	15.75%
Office of the State Auditor	1,083,350	1,121,549	(38,199)	-3.41%
Office of the State Controller	12,706,422	13,110,862	(404,440)	-3.08%
State Board of Elections	2,714,040	2,465,076	248,964	10.10%
Total w/o AOC, Lottery, UNC System & DIT	674,653,261	659,791,775	14,861,486	2.25%
Administrative Office of the Courts	56,737,266	54,784,681	1,952,585	3.56%
NC Education Lottery	5,870,782	5,692,975	177,807	3.12%
UNC System	627,569,023	604,764,318	22,804,705	3.77%
Total Without DIT	1,364,830,332	1,325,033,749	39,796,583	3.00%
Department of Information Technology	213,122,651	203,770,047	9,352,604	4.59%

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

**UNC System Agencies
for Years Ended June 30, 2016 and June 30, 2015**

	Current Year Expenditures at 06/30/16	Prior Year Expenditures at 06/30/15	Increase / (Decrease)	% Change
Appalachian State University	20,616,202	21,323,151	(706,949)	-3.32%
East Carolina University	54,613,677	51,370,896	3,242,781	6.31%
Elizabeth City State University	4,338,709	2,905,491	1,433,218	49.33%
Fayetteville State University	4,924,536	6,460,218	(1,535,682)	-23.77%
NC A&T State University	16,089,173	16,386,629	(297,456)	-1.82%
NC Central University	9,309,198	10,560,220	(1,251,022)	-11.85%
NC School of Arts	3,776,496	5,027,305	(1,250,809)	-24.88%
NC School Science & Math	933,578	778,173	155,405	19.97%
NC State University	117,666,906	106,222,084	11,444,822	10.77%
UNC Asheville	5,218,614	5,744,216	(525,602)	-9.15%
UNC Chapel Hill	136,252,271	142,151,345	(5,899,074)	-4.15%
UNC Charlotte	44,540,878	41,660,203	2,880,675	6.91%
UNC General Administration	15,004,863	13,967,391	1,037,472	7.43%
UNC Greensboro	26,817,085	29,962,305	(3,145,220)	-10.50%
UNC Hospital	109,758,989	96,783,755	12,975,234	13.41%
UNC Pembroke	8,176,345	7,636,384	539,961	7.07%
UNC Wilmington	26,310,684	20,112,308	6,198,376	30.82%
Western Carolina University	13,504,898	15,167,063	(1,662,165)	-10.96%
Winston-Salem State University	9,715,921	10,545,181	(829,260)	-7.86%
TOTAL UNC System	627,569,023	604,764,318	22,804,705	3.77%

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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, 2016**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	19,374	0	21,370	18,920	0	1,958,997	0	2,018,661
Department of Administration	1,970	16,183	0	88,612	1,272	0	9,259,152	0	9,367,189
Department of Agriculture & Consumer Services	0	0	0	84,333	161,514	0	177,293	198	423,338
Department of Commerce	0	46,219	0	382,700	44,178	0	2,945,260	0	3,418,357
Department of Environmental Quality	0	2,208	0	191,938	28,788	0	607,207	5,460	835,601
Department of Health and Human Services	5,084	0	14,270	1,545,116	434,050	0	120,660,127	0	122,658,647
Department of Insurance	0	0	0	21,758	0	0	14,931	0	36,689
Department of Justice	0	0	0	0	0	0	378,625	0	378,625
Department of Labor	0	0	0	14,664	0	0	221,614	0	236,278
Department of Military and Veterans Affairs	0	1,842	0	13,607	0	0	41,243	0	56,692
Department of Natural and Cultural Resources	1,692	3,500	0	0	1,537	0	72,889	0	79,618
Department of Public Instruction	0	0	0	919,455	151,835	0	13,932,140	0	15,003,430
Department of Public Safety	156,071	249,346	0	978,122	201,266	0	2,558,983	0	4,143,788
Department of Revenue	0	0	0	0	0	0	5,050,870	0	5,050,870
Department of Secretary of State	0	0	41,595	7,259	0	0	51,905	0	100,759
Department of the State Treasurer	0	293,289	0	0	2,213	0	973,142	0	1,268,644
Department of Transportation	1,081,093	1,392,793	0	1,273,740	281,214	2,030,499	20,594,841	0	26,654,180
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	1,054,622	0	1,054,622
NC State Ports Authority	13,771	0	0	0	0	0	7,104	0	20,875
NC Wildlife Resources	0	0	103,778	0	0	0	0	0	103,778
Office of Administrative Hearings	69,481	0	0	8,372	0	0	0	0	77,853
Office of the Governor	176,492	13,737	550,000	0	0	0	413,215	0	1,153,444
Office of the Lieutenant Governor	0	0	0	1,045	0	0	0	0	1,045
Office of the State Auditor	0	0	0	7,404	0	0	0	0	7,404
Office of the State Controller	0	0	0	264,612	67,640	0	852,335	0	1,184,587
State Board of Elections	0	0	0	0	0	0	360,995	0	360,995
Total w/o AOC, Lottery, UNC System & DIT	1,505,654	2,038,491	709,643	5,824,107	1,394,427	2,030,499	182,187,490	5,658	195,695,969
Administrative Office of the Courts	78,488	0	23,788	60,240	104,163	144,946	4,457,278	0	4,868,903
NC Education Lottery	0	0	12,371	0	84,000	0	237,324	0	333,695
UNC System	197,717	207,941	446,984	10,424	1,370,485	108,367	31,384,774	317,951	34,044,643
Total Without DIT	1,781,859	2,246,432	1,192,786	5,894,771	2,953,075	2,283,812	218,266,866	323,609	234,943,210
Department of Information Technology	58,677	0	18,298	924,556	128,372	0	12,041,585	0	13,171,488

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2016**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	0	0	0	0	50,420	0	50,420
East Carolina University	602	183,713	240,337	0	385,639	0	3,195,891	17,678	4,023,860
Elizabeth City State University	596	0	0	5,298	5,470	0	14,941	0	26,305
Fayetteville State University	754	0	0	0	0	0	20,315	0	21,069
NC A&T State University	0	0	0	0	0	332	373,361	4,750	378,443
NC Central University	0	0	0	0	0	0	16,426	0	16,426
NC School of Arts	0	0	0	0	0	0	39,279	0	39,279
NC School Science & Math	0	0	7,904	0	0	0	0	0	7,904
NC State University	2,938	1,500	30,401	0	5,859	0	1,627,107	6,137	1,673,942
UNC Asheville	135	0	0	0	58,095	0	240,518	0	298,748
UNC Chapel Hill	97	0	14,780	0	45,992	0	5,583,274	184,710	5,828,853
UNC Charlotte	11,657	0	0	1,116	1,127	1,836	397,264	1,125	414,125
UNC General Administration	0	11,094	65,454	0	61,467	0	396,809	85,491	620,315
UNC Greensboro	3,357	371	359	0	32,863	49	89,079	1,695	127,773
UNC Hospital	176,975	11,263	61,103	0	758,746	106,150	17,884,722	0	18,998,959
UNC Pembroke	0	0	0	4,010	2,727	0	581,271	0	588,008
UNC Wilmington	0	0	0	0	12,500	0	391,900	16,125	420,525
Western Carolina University	606	0	26,646	0	0	0	7,889	240	35,381
Winston-Salem State University	0	0	0	0	0	0	474,308	0	474,308
TOTAL UNC System	197,717	207,941	446,984	10,424	1,370,485	108,367	31,384,774	317,951	34,044,643

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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, 2016

	TOTAL FTE'S	ANNUAL BUDGETED/ACTUAL					TOTAL	AVERAGE PER FTE
		SALARY	OASDI	HI	RETIRE	HOSPITAL		
Community Colleges System Office	59.00	4,422,111	273,453	64,122	677,472	317,243	5,754,401	97,532
Department of Administration	13.00	1,002,761	62,172	14,540	153,624	69,901	1,302,998	100,231
Department of Agriculture & Consumer Services	41.00	2,706,323	167,723	39,246	414,609	220,457	3,548,358	86,545
Department of Commerce	138.00	10,306,296	638,843	149,446	1,578,929	742,026	13,415,540	97,214
Department of Environmental Quality	66.99	4,465,888	276,886	64,759	684,175	360,262	5,851,970	87,356
Department of Health and Human Services	523.60	40,265,910	2,470,399	583,858	6,168,723	2,815,397	52,304,287	99,894
Department of Insurance	19.00	1,526,044	94,616	22,129	233,790	102,163	1,978,742	104,144
Department of Justice	24.00	1,740,494	107,914	25,232	266,643	129,048	2,269,331	94,555
Department of Labor	10.00	606,363	37,594	8,791	92,896	53,770	799,414	79,941
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	35.60	1,852,422	114,851	26,864	283,795	191,421	2,469,353	69,364
Department of Public Instruction	114.00	8,176,621	506,951	118,566	1,252,659	612,978	10,667,775	93,577
Department of Public Safety	302.00	20,575,682	1,273,161	298,355	3,152,195	1,623,854	26,923,247	89,150
Department of Revenue	104.50	7,747,450	479,485	112,338	1,186,908	561,897	10,088,078	96,537
Department of Secretary of State	13.00	917,002	56,854	13,297	140,485	69,901	1,197,539	92,118
Department of the State Treasurer	54.00	4,439,360	273,437	64,371	680,115	290,358	5,747,641	106,438
Department of Transportation	415.00	32,740,368	2,028,823	474,753	5,015,823	2,231,455	42,491,222	102,388
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	13.00	1,219,889	71,836	16,795	179,427	61,736	1,549,683	119,206
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	19.00	1,341,797	83,192	19,455	205,565	102,163	1,752,172	92,220
Office of Administrative Hearings	1.00	68,781	4,264	997	10,537	5,377	89,956	89,956
Office of the Governor	13.00	1,016,401	63,017	14,741	155,712	69,901	1,319,772	101,521
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	6.00	504,684	30,888	7,318	77,317	32,262	652,469	108,745
Office of the State Controller	47.00	3,766,876	233,545	54,622	577,088	252,719	4,884,850	103,933
State Board of Elections	24.00	1,510,161	93,630	21,899	231,355	129,048	1,986,093	82,754
Total w/o AOC, Lottery, UNC System & DIT	2,055.69	152,919,684	9,443,534	2,216,494	23,419,842	11,045,337	199,044,891	96,826
Administrative Office of the Courts	205.75	16,553,672	1,018,968	240,027	2,536,018	1,106,318	21,455,003	104,277
NC Education Lottery	35.00	2,474,847	153,439	35,980	379,147	194,740	3,238,153	92,519
UNC System	3,319.92	241,586,070	14,843,983	3,517,493	22,893,802	16,197,087	299,038,435	90,074
Total Without DIT	5,616.36	413,534,273	25,459,924	6,009,994	49,228,809	28,543,482	522,776,482	93,081
Department of Information Technology	527.00	43,026,207	2,640,078	623,895	6,591,612	2,833,681	55,715,473	105,722

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

**Annual Salary - UNC System Agencies
as reported June 30, 2016**

	TOTAL FTE'S	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	146.41	10,202,797	628,237	147,945	877,477	797,933	12,654,389	86,431
East Carolina University	280.83	18,579,209	1,149,032	269,411	1,566,977	1,523,590	23,088,219	82,214
Elizabeth City State University	16.00	832,956	51,643	12,079	72,380	89,024	1,058,082	66,130
Fayetteville State University	26.98	1,702,428	105,552	24,688	146,675	127,972	2,107,315	78,107
NC A&T State University	82.63	4,960,691	307,564	71,934	422,930	448,848	6,211,967	75,178
NC Central University	65.00	3,885,459	240,897	56,343	331,924	356,096	4,870,719	74,934
NC School of Arts	18.00	1,144,431	70,958	16,594	96,918	100,152	1,429,053	79,392
NC School Science & Math	6.50	408,073	25,300	5,917	62,517	34,951	536,758	82,578
NC State University	608.07	45,763,953	2,809,108	663,616	3,788,035	3,156,250	56,180,962	92,392
UNC Asheville	33.25	1,776,874	110,169	25,768	147,154	179,439	2,239,404	67,350
UNC Chapel Hill	887.25	68,438,341	4,194,661	992,406	5,782,610	3,642,861	83,050,879	93,605
UNC Charlotte	215.26	16,264,061	1,006,530	235,847	1,335,180	1,164,683	20,006,301	92,940
UNC General Administration	47.00	3,577,364	221,797	51,883	296,926	169,702	4,317,672	91,865
UNC Greensboro	177.25	11,794,361	730,595	171,013	981,733	938,925	14,616,627	82,463
UNC Hospital	439.10	35,862,538	2,176,471	534,353	5,593,604	2,050,624	46,217,590	105,255
UNC Pembroke	48.00	2,652,106	164,436	38,456	226,344	244,816	3,326,158	69,295
UNC Wilmington	111.74	6,896,060	426,684	99,998	577,624	582,828	8,583,194	76,814
Western Carolina University	76.65	4,896,238	303,568	70,995	418,253	410,345	6,099,399	79,575
Winston-Salem State University	34.00	1,948,130	120,781	28,247	168,541	178,048	2,443,747	71,875
TOTAL UNC System	3,319.92	241,586,070	14,843,983	3,517,493	22,893,802	16,197,087	299,038,435	90,074

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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, 2016.)

Salary Cost by Position Type

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

Table 5-3 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted/Actual Amounts as reported June 30, 2016

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,412,623	341,778	5,754,401	5.94%
Department of Administration	1,302,998	0	1,302,998	0.00%
Department of Agriculture & Consumer Services	3,069,324	479,034	3,548,358	13.50%
Department of Commerce	10,480,586	2,934,954	13,415,540	21.88%
Department of Environmental Quality	5,308,695	543,275	5,851,970	9.28%
Department of Health and Human Services	42,889,628	9,414,659	52,304,287	18.00%
Department of Insurance	1,878,247	100,495	1,978,742	5.08%
Department of Justice	2,013,575	255,756	2,269,331	11.27%
Department of Labor	663,664	135,750	799,414	16.98%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	2,007,969	461,384	2,469,353	18.68%
Department of Public Instruction	10,083,088	584,687	10,667,775	5.48%
Department of Public Safety	23,410,956	3,512,291	26,923,247	13.05%
Department of Revenue	8,688,280	1,399,798	10,088,078	13.88%
Department of Secretary of State	1,078,433	119,106	1,197,539	9.95%
Department of the State Treasurer	5,747,641	0	5,747,641	0.00%
Department of Transportation	36,888,009	5,603,213	42,491,222	13.19%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	1,549,683	0	1,549,683	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	1,752,172	0	1,752,172	0.00%
Office of Administrative Hearings	89,956	0	89,956	0.00%
Office of the Governor	932,875	386,897	1,319,772	29.32%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	652,469	0	652,469	0.00%
Office of the State Controller	4,884,850	0	4,884,850	0.00%
State Board of Elections	1,846,901	139,192	1,986,093	7.01%
Total w/o AOC, Lottery, UNC System & DIT	172,632,622	26,412,269	199,044,891	13.27%
Administrative Office of the Courts	20,192,223	1,262,780	21,455,003	5.89%
NC Education Lottery	3,179,078	59,075	3,238,153	1.82%
UNC System	299,038,435	0	299,038,435	0.00%
Total Without DIT	495,042,358	27,734,124	522,776,482	5.31%
Department of Information Technology	48,423,150	7,292,323	55,715,473	13.09%

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2016

	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	933,050	10.00	956,301	0.00	0	34.00	3,254,276	8.00	610,774
Department of Administration	2.00	254,119	0.00	0	0.00	0	9.00	893,341	2.00	155,538
Department of Agriculture & Consumer Services	2.00	276,552	0.00	0	1.00	123,753	30.00	2,556,415	8.00	591,638
Department of Commerce	17.00	2,141,746	31.00	2,749,711	9.00	856,576	64.00	6,467,104	17.00	1,200,403
Department of Environmental Quality	7.99	870,969	0.00	0	0.00	0	34.00	3,096,226	25.00	1,884,775
Department of Health and Human Services	61.00	8,253,548	36.00	2,633,200	47.00	4,507,097	243.60	27,330,978	136.00	9,579,464
Department of Insurance	2.00	278,840	0.00	0	2.00	202,420	10.00	1,053,868	5.00	443,614
Department of Justice	4.00	492,616	1.00	128,642	2.00	164,158	10.00	969,347	7.00	514,568
Department of Labor	1.00	120,987	0.00	0	0.00	0	4.00	345,412	5.00	333,015
Department of Military and Veterans Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Department of Natural and Cultural Resources	1.00	116,050	0.00	0	0.00	0	9.00	667,042	25.60	1,686,261
Department of Public Instruction	9.00	1,126,489	3.00	224,873	7.00	649,926	55.00	5,744,170	40.00	2,922,317
Department of Public Safety	29.00	3,887,546	11.00	1,072,848	75.00	5,860,751	81.00	8,725,432	106.00	7,376,670
Department of Revenue	13.00	1,646,071	17.00	1,470,283	2.00	239,421	53.50	5,372,159	19.00	1,360,144
Department of Secretary of State	3.00	384,201	0.00	0	0.00	0	6.00	553,662	4.00	259,676
Department of the State Treasurer	3.00	487,100	2.00	230,329	5.00	593,011	27.00	3,180,522	17.00	1,256,679
Department of Transportation	48.00	6,229,668	30.00	3,346,028	10.00	905,484	224.00	23,904,286	103.00	8,105,756
NC Global TransPark Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Housing Finance Authority	4.00	562,179	0.00	0	2.00	169,686	7.00	817,818	0.00	0
NC State Ports Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	3.00	411,920	0.00	0	3.00	258,225	8.00	739,706	5.00	342,321
Office of Administrative Hearings	0.00	0	0.00	0	1.00	89,956	0.00	0	0.00	0
Office of the Governor	1.00	141,874	0.00	0	0.00	0	10.00	1,028,311	2.00	149,587
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	158,687	0.00	0	1.00	115,138	2.00	205,079	2.00	173,565
Office of the State Controller	8.00	1,105,065	7.00	565,516	0.00	0	24.00	2,628,233	8.00	586,036
State Board of Elections	3.00	361,669	2.00	176,538	0.00	0	12.00	992,993	7.00	454,893
Total w/o AOC, Lottery, UNC System & DIT	229.99	30,240,946	150.00	13,554,269	167.00	14,735,602	957.10	100,526,380	551.60	39,987,694
Administrative Office of the Courts	6.00	941,724	59.00	5,571,029	54.00	5,519,007	69.00	8,235,042	17.75	1,188,201
NC Education Lottery	1.00	135,771	11.00	970,739	3.00	330,412	16.00	1,493,978	4.00	307,253
UNC System	290.78	38,069,476	684.53	69,535,335	239.31	21,969,857	929.85	88,915,306	1,175.45	80,548,461
Total Without DIT	527.77	69,387,917	904.53	89,631,372	463.31	42,554,878	1,971.95	199,170,706	1,748.80	122,031,609
Department of Information Technology	31.00	5,007,329	151.00	15,689,673	98.00	9,293,781	184.00	20,633,546	63.00	5,091,144

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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, 2016. 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, 2016

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	55.00	4.00	59.00	194.45	30.34%
Department of Public Instruction	106.00	8.00	114.00	1,151.25	9.90%
UNC System	3,319.92	0.00	3,319.92	55,141.29	6.02%
Education Total:	3,480.92	12.00	3,492.92	56,486.99	6.18%
General Government					
Department of Administration	13.00	0.00	13.00	757.35	1.72%
Department of Insurance	18.00	1.00	19.00	422.58	4.50%
Department of Military and Veterans Affairs	0.00	0.00	0.00	101.90	0.00%
Department of Natural and Cultural Resources	28.60	7.00	35.60	3,017.11	1.18%
Department of Revenue	91.50	13.00	104.50	1,901.75	5.49%
Department of Secretary of State	12.00	1.00	13.00	193.75	6.71%
Department of the State Treasurer	54.00	0.00	54.00	439.00	12.30%
NC Housing Finance Authority	13.00	0.00	13.00	127.00	10.24%
Office of Administrative Hearings	1.00	0.00	1.00	51.00	1.96%
Office of the Governor	9.00	4.00	13.00	136.00	9.56%
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	166.00	3.61%
Office of the State Controller	47.00	0.00	47.00	169.00	27.81%
State Board of Elections	22.00	2.00	24.00	63.00	38.10%
General Government Total:	315.10	28.00	343.10	7,551.44	4.54%
Human Resources					
Department of Health and Human Services	432.00	91.60	523.60	17,818.89	2.94%
Human Resources Total:	432.00	91.60	523.60	17,818.89	2.94%
Justice and Public Safety					
Administrative Office of the Courts	192.75	13.00	205.75	6,932.43	2.97%
Department of Justice	21.00	3.00	24.00	840.38	2.86%
Department of Public Safety	262.00	40.00	302.00	34,897.23	0.87%
Justice and Public Safety Total:	475.75	56.00	531.75	42,670.04	1.25%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	35.00	6.00	41.00	2,638.48	1.55%
Department of Commerce	108.00	30.00	138.00	2,558.20	5.39%
Department of Environmental Quality	59.99	7.00	66.99	1,678.50	3.99%
Department of Labor	8.00	2.00	10.00	380.76	2.63%
NC Wildlife Resources	19.00	0.00	19.00	648.00	2.93%
Natural and Economic Resources Total:	229.99	45.00	274.99	7,903.94	3.48%
Transportation					
Department of Transportation	361.00	54.00	415.00	13,437.18	3.09%
NC Global TransPark Authority	0.00	0.00	0.00	16.00	0.00%
NC State Ports Authority	0.00	0.00	0.00	245.00	0.00%
Transportation Total:	361.00	54.00	415.00	13,698.18	3.03%
NC Education Lottery					
NC Education Lottery	34.00	1.00	35.00	255.00	13.73%
NC Education Lottery Total:	34.00	1.00	35.00	255.00	13.73%
Department of Information Technology					
Department of Information Technology	457.00	70.00	527.00	605.00	87.11%
Department of Information Technology Total:	457.00	70.00	527.00	605.00	87.11%
Total:	5,785.76	357.60	6,143.36	146,989.48	4.18%

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Portfolio Management

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

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

What is Portfolio Management?

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

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

Project Portfolio Management

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

Application Portfolio Management

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

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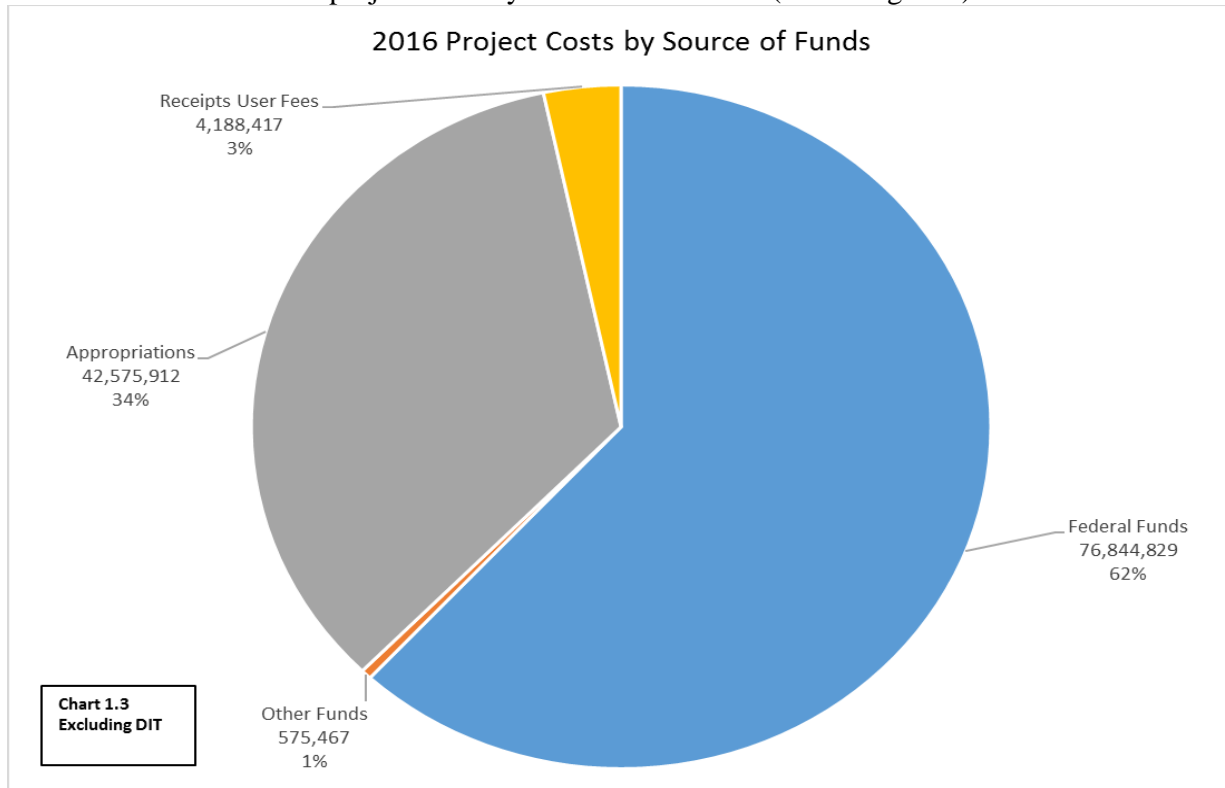
business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

As in previous years, the information for this section of IT Expenditures Report is from the Information Technology Portfolio Management System. The cost categories were developed with the assistance and approval of the Office of the State Controller and the Office of State Budget and Management. With the new system, costs have been identified using unique costs centers in the North Carolina Accounting System (NCAS) and for Department of Transportation (DOT), the SAP System. For NCAS projects, the internal personnel numbers are based on self-reported data from the agencies. This is because the agencies are not setup to track internal agency personnel hours and associate those hours with an IT project in the HR/Payroll System. These internal personnel costs have not been audited, nor were they directly transferred to the Information Technology Portfolio Management System from NCAS. Overall, approximately 53.9% of the costs shown in Table 1.1 (less the AOC, the University system, NC Education Lottery and Department of Information Technology) are represented in the following charts and tables.

Projects:

The Enterprise Project Management Office (EPMO), under the SCIO, monitored the initiation, execution and closeout of over 120 projects during FY 2016. IT Projects represent new efforts with budgets, timelines and milestones. Costs for these projects are included in this report as captured in the Information Technology Portfolio Management System. State agencies (including DIT) executed approximately \$130 million on IT projects.

Chart 1.1 shows FY 2016 project costs by the source of funds (excluding DIT).



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

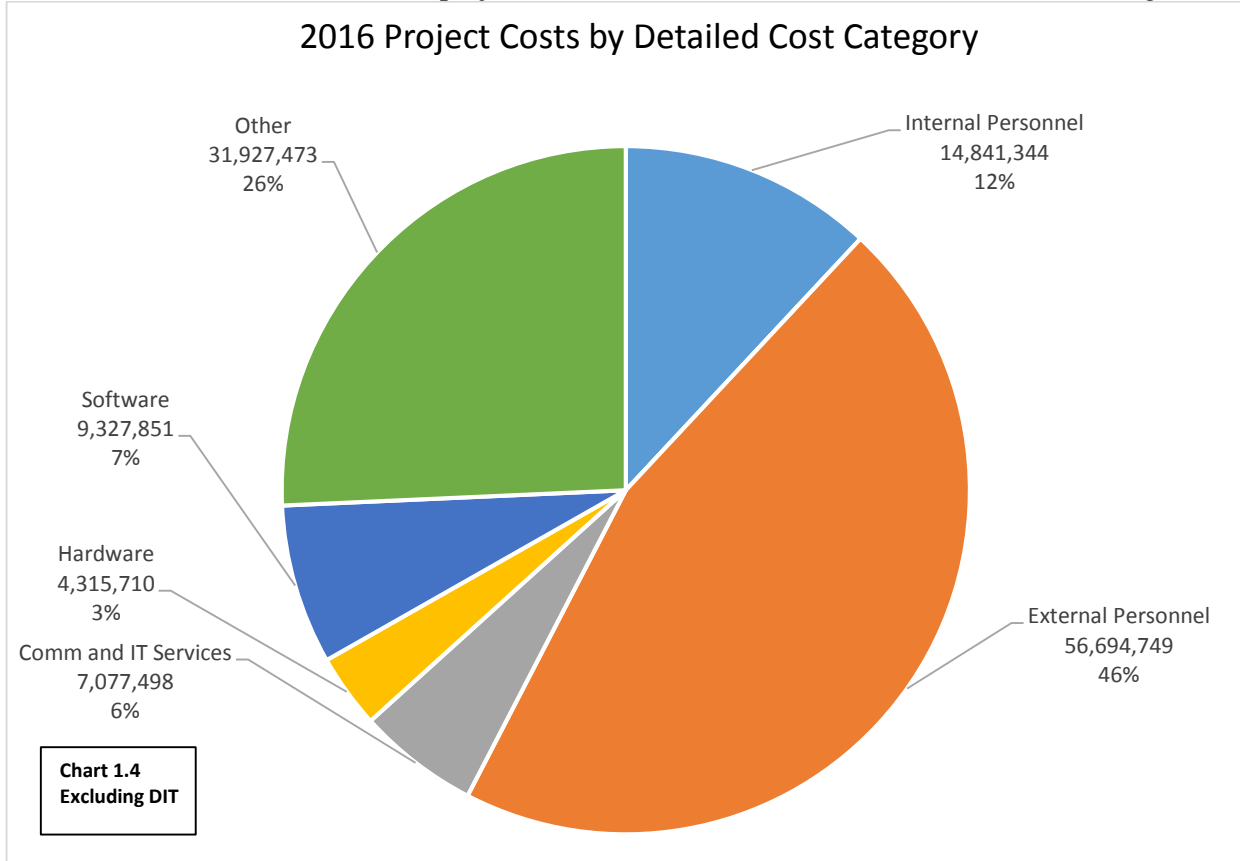


Table 6-1 shows the distribution of costs for projects by agency for 2016 by detailed cost category.

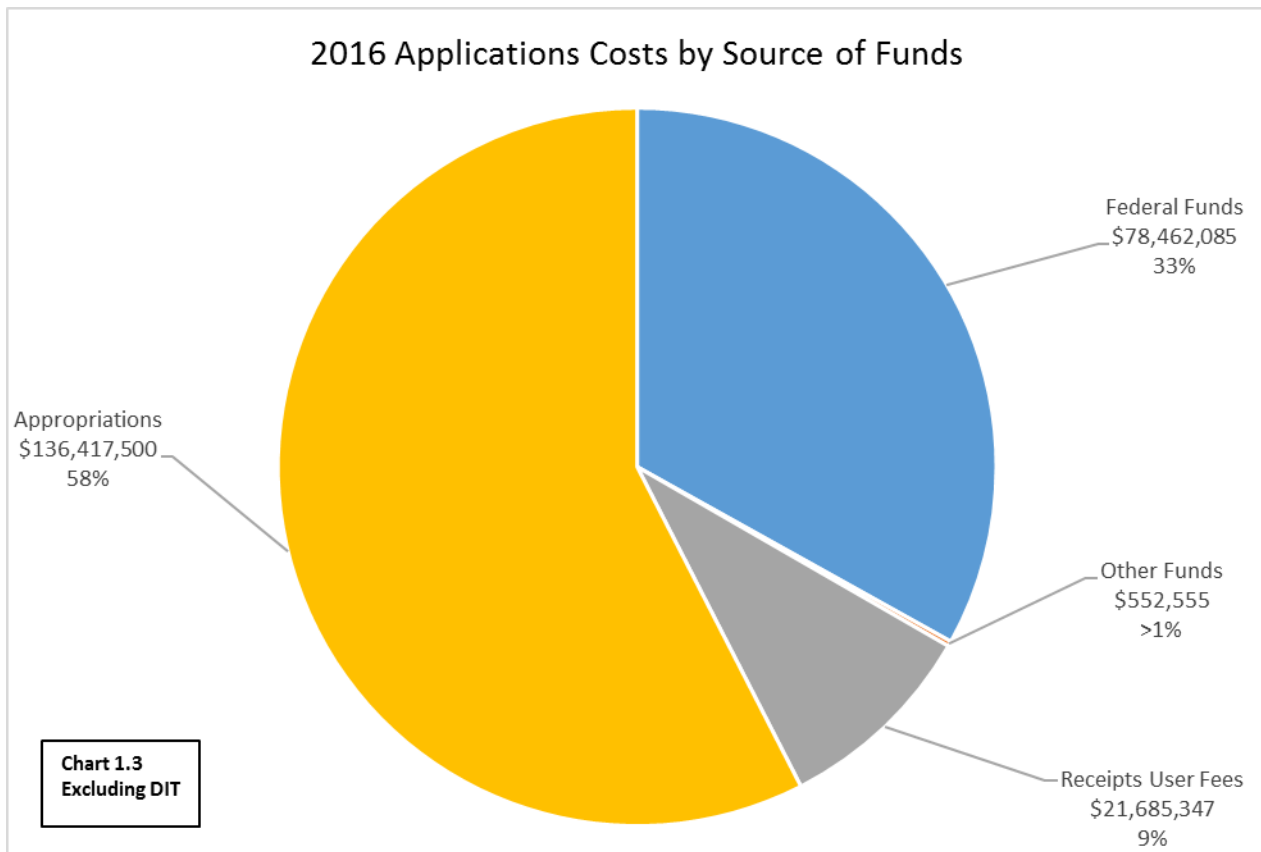
Table 6-2 shows the distribution of costs for projects by agency for 2016 by source of funds.

Applications:

State agencies, including DIT, reported on 908 active applications with support costs identified for 736 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 assessment of application business value and guide the improvement of service delivery to the citizens of North Carolina. Application data is self-reported by agencies.

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



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

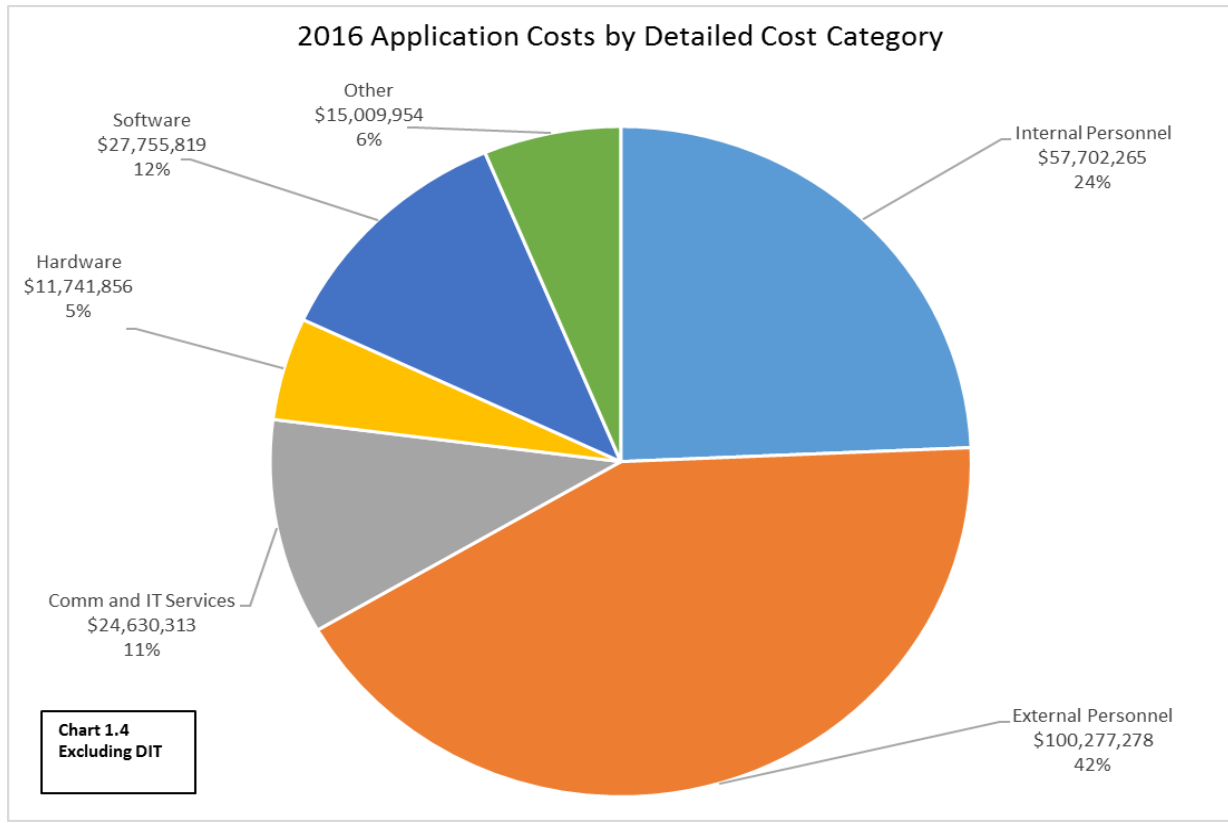


Table 6-3 provides additional information on state government application costs by agencies for 2016 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2016 by source of funds.

Final notes:

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

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- Due to the consolidation of Crime Control and Public Safety, Juvenile Justice and Corrections, all information was consolidated under the Department of Public Safety.
- Due to the consolidation of Commerce and Employment Security Commission, all information was consolidated under Department of Commerce.
- Source of Funds categories called Local Funds and Non Federal Grants are consolidated into one column called Other Funds. This was done because there are minimum IT expenditures in these two categories. (less than 1%)

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2016

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	15,840	298,867	0	0	0	0	314,707
Department of Agriculture and Consumer Services	97,253	200,181	0	0	81,220	0	378,654
Department of Commerce	1,898,824	2,323,707	672,538	22,500	18,725	0	4,936,294
Department of Environmental Quality	377,586	0	0	0	1,368,266	0	1,745,852
Department of Health and Human Services	6,609,861	40,224,600	5,914,763	552,845	6,059,300	24,781,223	84,142,592
Department of Insurance	145,219	0	0	0	7,890	0	153,109
Department of Justice	0	175,095	0	0	0	0	175,095
Department of Public Instruction	201,197	516,552	12,941	32,416	63,035	3,180,430	4,006,571
Department of Public Safety	595,323	285,527	0	0	0	0	880,850
Department of Revenue	2,100	452,561	0	889,442	232,088	0	1,576,191
Department of the State Treasurer	307,200	433,173	178,704	480	0	0	919,557
Department of Transportation	4,552,918	11,184,326	255,934	1,783,050	1,046,807	3,965,820	22,788,855
Office of the Governor	16,440	600,160	0	0	0	0	616,600
Office of the State Controller	0	0	42,618	1,034,977	450,520	0	1,528,115
State Board of Elections	21,583	0	0	0	0	0	21,583
Total Without DIT	14,841,344	56,694,749	7,077,498	4,315,710	9,327,851	31,927,473	124,184,625
Department of Information Technology	1,509,229	3,725,105	-747,244	1,345,347	1,028,033	-84,324	6,776,146

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2016

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	314,707	314,707
Department of Agriculture and Consumer Services	160,757	0	68,048	149,849	378,654
Department of Commerce	4,220,395	0	0	715,899	4,936,294
Department of Environmental Quality	91,567	0	1,622,589	31,696	1,745,852
Department of Health and Human Services	69,361,580	504,497	410,765	13,865,750	84,142,592
Department of Insurance	0	0	0	153,109	153,109
Department of Justice	0	0	112,095	63,000	175,095
Department of Public Instruction	1,463,347	0	0	2,543,224	4,006,571
Department of Public Safety	359,189	0	7,215	514,446	880,850
Department of Revenue	529,038	0	1,047,153	0	1,576,191
Department of the State Treasurer	0	0	919,557	0	919,557
Department of Transportation	658,956	70,970	995	22,057,934	22,788,855
Office of the Governor	0	0	0	616,600	616,600
Office of the State Controller	0	0	0	1,528,115	1,528,115
State Board of Elections	0	0	0	21,583	21,583
Total Without DIT	76,844,829	575,467	4,188,417	42,575,912	124,184,625
Department of Information Technology	1,881,226	0	694,372	4,200,548	6,776,146

**Table 6-3 Information Technology Expenditures - Applications
Summary
for Year Ended June 30, 2016**

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	458,705	0	0	9,266	651,845	0	1,119,816
Department of Administration	517,756	8,687,312	385,665	104,637	193,341	62,478	9,951,189
Department of Agriculture & Consumer Services	649,962	152,947	912	2,206	122,045	0	928,072
Department of Commerce	6,892,712	4,387,915	243,684	598,706	1,185,499	2,994,738	16,303,254
Department of Natural and Cultural Resources	61,247	578,529	0	22,883	731,216	0	1,393,875
Department of Environmental Quality	518,102	310,100	0	99,046	112,617	115,185	1,155,050
Department of Health and Human Services	14,796,369	58,465,929	6,287,315	67,469	1,847,733	8,662,108	90,126,923
Department of Insurance	198,325	0	0	0	22,700	0	221,025
Department of Justice	152,408	1,600	0	188,275	79,683	350,492	772,458
Department of Labor	57,600	10,000	0	120,200	130,980	0	318,780
Department of Public Instruction	1,213,085	10,864,894	205,000	1,222,757	583,234	146,971	14,235,941
Department of Public Safety	3,771,235	148,294	0	7,720,485	9,562,755	0	21,202,769
Department of Revenue	1,360,943	536,834	5,109,732	0	1,671,804	0	8,679,314
Department of Secretary of State	467,747	0	0	52,884	80,913	0	601,544
Department of the State Treasurer	4,026,017	0	0	130,350	1,319,837	0	5,476,204
Department of Transportation	11,515,987	11,647,109	12,218,005	605,877	5,827,990	89,769	41,904,737
NC Wildlife Resources	904,296	0	0	218,440	57,458	0	1,180,194
North Carolina Turnpike Authority	0	0	0	0	0	2,241,279	2,241,279
Office of the Governor	632,598	741,200	0	281,295	557,277	0	2,212,370
Office of the State Auditor	47,040	15,000	0	34,080	86,718	45,000	227,838
Office of the State Controller	6,720,131	3,469,615	0	0	2,640,174	13,935	12,843,855
State Board of Elections	2,740,000	260,000	180,000	263,000	290,000	288,000	4,021,000
Total Without DIT	57,702,265	100,277,278	24,630,313	11,741,856	27,755,819	15,009,954	237,117,486
Department of Information Technology	7,251,468	1,328,683	2,711,637	1,299,408	8,944,481	633,554	22,169,231

Table 6-4 Information Technology Expenditures - Applications
Summary By Source of Funds
for Year Ended June 30, 2016

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	1,119,816	1,119,816
Department of Administration	31,787	0	9,350,836	568,566	9,951,189
Department of Agriculture & Consumer Services	217,549	9,000	96,494	605,029	928,072
Department of Commerce	1,687,261	75,666	1,164,060	13,376,267	16,303,254
Department of Natural and Cultural Resources	92,988	2,265	92,988	1,205,635	1,393,875
Department of Environmental Quality	0	0	337,055	817,995	1,155,050
Department of Health and Human Services	53,573,573	310,284	19,146	36,223,920	90,126,923
Department of Insurance	0	0	0	221,025	221,025
Department of Justice	0	10,000	23,000	739,458	772,458
Department of Labor	0	0	0	318,780	318,780
Department of Public Instruction	5,871,224	0	320,083	8,044,634	14,235,941
Department of Public Safety	0	0	1,610,082	19,592,687	21,202,769
Department of Revenue	0	0	0	8,679,314	8,679,314
Department of Secretary of State	0	0	0	601,544	601,544
Department of the State Treasurer	0	0	5,476,204	0	5,476,204
Department of Transportation	16,987,704	145,340	0	24,771,693	41,904,737
NC Wildlife Resources	0	0	954,120	226,074	1,180,194
North Carolina Turnpike Authority	0	0	2,241,279	0	2,241,279
Office of the Governor	0	0	0	2,212,370	2,212,370
Office of the State Auditor	0	0	0	227,838	227,838
Office of the State Controller	0	0	0	12,843,855	12,843,855
State Board of Elections	0	0	0	4,021,000	4,021,000
Total Without DIT	78,462,085	552,555	21,685,347	136,417,500	237,117,486
Department of Information Technology	0	0	19,183,478	2,985,753	22,169,231

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Community Colleges System Office	NCCCS - CIS Community College Sizing and Costing	0	239,909	0	0	0	0	239,909
	NCCCS - Multiple Measures for Placement Policy	15,840	58,958	0	0	0	0	74,798
Total Costs for	Community Colleges System Office	15,840	298,867	0	0	0	0	314,707
Department of Agriculture and Consumer Services	DriftWatch	21,280	0	0	0	0	0	21,280
	ECLIPS Nursery Licensing	65,333	132,693	0	0	25,970	0	223,996
	Feed Regulatory System	4,640	0	0	0	0	0	4,640
	NC State Fair Website	560	0	0	0	0	0	560
	NCFS Daily Incident Activity Log	0	67,488	0	0	0	0	67,488
	NCFS Wildfire Analyst	4,880	0	0	0	55,250	0	60,130
	NCWine Website	560	0	0	0	0	0	560
Total Costs for	Department of Agriculture and Consumer Services	97,253	200,181	0	0	81,220	0	378,654

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Commerce	1 - SCUBI Program Master	1,685,323	2,237,480	288,446	8,242	904	0	4,220,395
	Common Follow-up System Migration and Modernization Program	1,841	15,274	365,238	14,258	15,661	0	412,272
	COMPAS UI Tax Compliance Software	3,620	9,512	0	0	0	0	13,132
	IIC Rewrite	190,000	52,511	0	0	0	0	242,511
	Merge Access NC and Demand Driven Data Delivery Systems	18,040	8,930	18,854	0	2,160	0	47,984
Total Costs for	Department of Commerce	1,898,824	2,323,707	672,538	22,500	18,725	0	4,936,294
Department of Environmental Quality	DMF Legacy FIN Replacement	339,722	0	0	0	1,368,266	0	1,707,988
	DWM Implementation of Outbound RCRAInfo Exchange Network Data Flows	7,711	0	0	0	0	0	7,711
	DWR Laserfiche Electronic Document Management System Upgrade	30,153	0	0	0	0	0	30,153
Total Costs for	Department of Environmental Quality	377,586	0	0	0	1,368,266	0	1,745,852

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	Business Electronic Access Management (BEAM)	123,669	307,308	39,493	0	4,706	29,819	504,995
	Cash Assistance - Substance Abuse Screening - NC FAST Enhancements	7,784	117,401	0	0	0	0	125,185
	DHHS - Broughton Hospital Infrastructure Project	145,559	616,244	-89,663	931,082	114,688	148,769	1,866,679
	DHHS - DCDEE Workforce Online Reporting Knowledge System (WORKS)	0	279,708	46,784	0	0	124,479	450,971
	DHHS - International Classification of Diseases, version 10 (ICD-10) Project	122,848	5,164,375	0	9,948	0	587,581	5,884,752
	DHHS DMA - HBCS Business Process Automation(e-CAP)	38,182	45,360	0	0	0	0	83,542
	DHHS DSOHF Automated Timekeeping in State Facilities	202,952	0	-144,675	-648,385	608,224	571,047	589,163
	DSOHF Central Regional Hospital LIS Replacement Project	7,260	0	0	0	0	0	7,260
	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	113,850	417,079	0	0	178	47,446	578,553
	Electronic Death Registration System	0	82,740	0	0	0	0	82,740
	HIS Amendment 8 Meaningful Use	-25	679,051	0	0	0	0	679,026
	NC CoReLS (County Reimbursement Ledger Suite)	0	21,060	0	0	0	0	21,060

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	NC DHHS ABCMS	0	31,689	0	0	0	0	31,689
	NC ECHO - North Carolina Engagement In Care Database for HIV Outreach	0	124,117	8,763	0	1,920	9,396	144,196
	NC FAST - TAPS	0	2,139,043	9,747	0	0	81,947	2,230,737
	NC FAST Case Management Program Level Project	626,618	23,011	6,044,314	260,200	5,329,584	14,417,333	26,701,060
	NC FAST CM Medicaid P2 and 6 (EIS Replacement)	-225,527	4,257,983	0	0	0	7,826,703	11,859,159
	NC FAST P4 - Child Services	44,531	4,054,924	0	0	0	27,588	4,127,043
	NC FAST Project 3 - Childcare, LIEAP, CIP	1,901,795	15,293,007	0	0	0	410,964	17,605,766
	NC FAST Project 7 - Federal Facilitated Exchange Interoperability	3,494,925	6,240,165	0	0	0	498,151	10,233,241
	NC FAST Work Support Strategies Reporting	0	330,335	0	0	0	0	330,335
	StarLIMS V11 Migration	5,440	0	0	0	0	0	5,440
Total Costs for	Department of Health and Human Services	6,609,861	40,224,600	5,914,763	552,845	6,059,300	24,781,223	84,142,592

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Insurance	Fire Commission Rewrite	7,035	0	0	0	0	0	7,035
	Fire Inspections Software Rewrite	131,428	0	0	0	0	0	131,428
	NFIRS Software	6,756	0	0	0	7,890	0	14,646
Total Costs for	Department of Insurance	145,219	0	0	0	7,890	0	153,109
Department of Justice	Consumer Protection Project	0	112,095	0	0	0	0	112,095
	NCJA Campus Portal System SaaS Subscription(v2)	0	63,000	0	0	0	0	63,000
Total Costs for	Department of Justice	0	175,095	0	0	0	0	175,095
Department of Public Instruction	ECATS- Exceptional Children Accountability Tracking System	173,383	21,363	0	0	0	0	194,746
	eSIS to PowerSchool Conversion	0	888,731	0	0	0	0	888,731
	K-3 Formative Assessment Process	0	175,953	0	0	0	1,230,603	1,406,556
	NC P20W SLDS - NC SchoolWorks	27,814	-569,495	12,941	32,416	63,035	1,949,827	1,516,538

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	Department of Public Instruction	201,197	516,552	12,941	32,416	63,035	3,180,430	4,006,571
Department of Public Safety	DPS Managed Access Services (MAS)	200	0	0	0	0	0	200
	DPS School Student Anonymous Smart Device Reporting App Project	2,808	166,547	0	0	0	0	169,355
	NC-JOIN Improvement and Efficiency Project	585,100	118,980	0	0	0	0	704,080
	SAFIS Matching Subsystem Upgrade and Expansion	7,215	0	0	0	0	0	7,215
Total Costs for	Department of Public Safety	595,323	285,527	0	0	0	0	880,850
Department of Revenue	Avaya Call Back Assist	2,100	141,390	0	0	0	0	143,490
	eServices Modernization Project	0	264,055	0	60,682	204,301	0	529,038
	Scanner Replacement Project	0	47,116	0	828,760	27,787	0	903,663
Total Costs for	Department of Revenue	2,100	452,561	0	889,442	232,088	0	1,576,191

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of the State Treasurer	DST - Retirement Systems Compliance Initiatives	0	325,440	0	0	0	0	325,440
	DST Facility Relocation and Consolidation Project	307,200	107,733	178,704	480	0	0	594,117
Total Costs for	Department of the State Treasurer	307,200	433,173	178,704	480	0	0	919,557
Department of Transportation	2015 FMCSA - CDLIS 5.3.2 Compliance	126,976	89,483	0	0	0	0	216,459
	3C and Data Service Framework	427,658	1,340,612	0	0	517,439	29,346	2,315,055
	ATMS Network Alignment	24,269	0	0	0	0	0	24,269
	ATMS RFP	24,188	0	0	0	0	0	24,188
	ATMS TMC Alignment	12,344	0	0	0	0	0	12,344
	Citizens' Maintenance Request System	343	31,096	0	0	0	0	31,439
	Common Payment Process (CPP)	9,496	186,838	0	0	0	0	196,334
	Data Management and Governance Project	180,533	813,217	0	0	0	0	993,750

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	District Road Files and Encroachments	22,446	341,783	0	0	0	0	364,229
	DMV Applications Alignment and Interoperability	8,155	285,717	0	-96,215	-304,615	-1,500,000	-1,606,958
	DMV Channel Strategy	945	45,386	0	0	0	0	46,331
	DMV IVR Phase II	25,322	142,293	0	0	0	0	167,615
	DMV Scanning Proof of Concept (POC)	3,639	39,611	0	0	0	0	43,250
	DMV SOA Center	7,701	645,633	0	0	0	0	653,334
	Driver 360 (D360)	41,897	94,190	0	0	0	0	136,087
	Driver 360 Infrastructure - Sandbox	10,521	59,487	0	0	0	0	70,008
	Enterprise Active Directory Service (EADS)	995	9,350	0	0	0	0	10,345
	Enterprise Document and Imaging Mgmt	16,803	316,397	0	0	0	0	333,200
	Facilities Access Control System (FACS)	29,293	151,514	0	0	0	0	180,807
	Field Office Network Performance	6,356	5,642	255,934	0	0	0	267,932

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Ignition Interlock Management System	215,845	610,566	0	0	0	0	826,411
	Interagency Collaboration	47,869	99,438	0	0	0	0	147,307
	IT Service Management Tool Implementation	142,827	12,281	0	0	0	0	155,108
	Legislative Changes and Fee Increases 2015_2016	186,636	225,714	0	0	0	0	412,350
	Motor Vehicle Inspection and Law Enforcement System	99,533	0	0	0	0	0	99,533
	MyDMV Portal	311,652	302,199	0	0	0	0	613,851
	NCDMV Optimization	146,447	63,078	0	101,538	304,615	1,637,770	2,253,448
	NCDOT Web Site Redesign & Restructuring	78,447	8,167	0	0	0	0	86,614
	Next Generation Secure Driver License System	273,904	490,993	0	233,650	0	8,350,467	9,349,014
	PDEA Tracking Upgrade	152,374	802,031	0	0	0	0	954,405
	Pre-Construction Collaboration	60,485	185,444	0	0	0	0	245,929
	Prioritization 4.0	127,980	729,234	0	0	0	164,250	1,021,464

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Right of Way Management System	129,807	308,084	0	175,000	153,078	0	765,969
	Road Operations and Management Effort	872,103	257,054	0	0	0	0	1,129,157
	Roadway Lighting Control and Monitoring System	13,284	57,686	0	0	0	0	70,970
	Roadway Weather Information System	89	14,410	0	0	0	0	14,499
	SAP Hosting	545,386	2,093,263	0	1,369,077	376,290	-4,716,013	-331,997
	Small Pipe Inventory	1,316	18,868	0	0	0	0	20,184
	STARS Registration of Mopeds	27,389	27,765	0	0	0	0	55,154
	Traffic Monitoring System Software	20,557	10,192	0	0	0	0	30,749
	Trans Online PIng Prioritization Pgmng Sys (TOP3S)	624	77,552	0	0	0	0	78,176
	Transportation Systems Administration Content	32,497	59,161	0	0	0	0	91,658
	Unmanned Aircraft System (UAS) Website	79,218	51,740	0	0	0	0	130,958
	Virtual Hearings	6,769	81,157	0	0	0	0	87,926

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	Department of Transportation	4,552,918	11,184,326	255,934	1,783,050	1,046,807	3,965,820	22,788,855
Office of the Governor	Applicant Tracking System	16,440	0	0	0	0	0	16,440
	State of North Carolina Financial Transparency Website Replacement	0	600,160	0	0	0	0	600,160
Total Costs for	Office of the Governor	16,440	600,160	0	0	0	0	616,600
Office of the State Controller	HR Payroll Hardware Refresh	0	0	42,618	1,034,977	450,520	0	1,528,115
Total Costs for	Office of the State Controller	0	0	42,618	1,034,977	450,520	0	1,528,115
State Board of Elections	SEIMS - Phase 1	21,583	0	0	0	0	0	21,583
Total Costs for	State Board of Elections	21,583	0	0	0	0	0	21,583
Total Costs for	Non-DIT	14,841,344	56,694,749	7,077,498	4,315,710	9,327,851	31,927,473	124,184,625

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Information Technology	Authoritative Source Data Feeds	0	10,988	0	0	0	0	10,988
	Common Digital Experience and Drupal Migration	73,177	2,012,069	-875,112	117,070	28,600	7,000	1,362,804
	EADs Service Migration	0	199,643	0	30,867	0	0	230,510
	End User Computing Transformation Project	0	133,500	0	0	0	0	133,500
	Enterprise Architecture Phase 1	12,486	0	0	0	0	0	12,486
	EPMO Touchdown Implementation and Phase II Project	185,947	239,715	0	0	177,034	302	602,998
	Identity Management (IdM) Service Improvement	5,658	0	0	0	0	0	5,658
	Implement Next Generation Data Center Network	340	2,214	0	265,944	191,611	0	460,109
	Infrastructure Remediation	6,379	98,848	13,375	77,835	3,445	0	199,882
	Memex Case Management System	704	0	0	0	0	0	704
	NC ECIDS	1,113,174	676,222	114,493	0	63,799	-91,626	1,876,062
	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	530	52,800	0	0	0	0	53,330

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2016

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Information Technology	Plan Next Generation Data Center Network	68,038	19,906	0	0	0	0	87,944
	Security - Intrusion System Replacement and others	20,000	2,173	0	579,928	38,941	0	641,042
	Security Continuous Diagnostic and Mitigation	0	13,243	0	0	0	0	13,243
	Services Standardization	21,644	185,362	0	14,463	196,888	0	418,357
	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	1,152	78,422	0	259,240	327,715	0	666,529
Total Costs for	Department of Information Technology	1,509,229	3,725,105	-747,244	1,345,347	1,028,033	-84,324	6,776,146
Total Costs for	DIT	1,509,229	3,725,105	-747,244	1,345,347	1,028,033	-84,324	6,776,146

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - CIS Community College Sizing and Costing	0	0	0	239,909	239,909
Community Colleges System Office	NCCCS - Multiple Measures for Placement Policy	0	0	0	74,798	74,798
Total Costs for	Community Colleges System Office	0	0	0	314,707	314,707
Department of Agriculture and Consumer Services	DriftWatch	0	0	0	21,280	21,280
Department of Agriculture and Consumer Services	ECLIPS Nursery Licensing	100,798	0	0	123,198	223,996
Department of Agriculture and Consumer Services	Feed Regulatory System	4,640	0	0	0	4,640
Department of Agriculture and Consumer Services	NC State Fair Website	0	0	560	0	560
Department of Agriculture and Consumer Services	NCFS Daily Incident Activity Log	0	0	67,488	0	67,488
Department of Agriculture and Consumer Services	NCFS Wildfire Analyst	55,319	0	0	4,811	60,130

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Agriculture and Consumer Services	NCWine Website	0	0	0	560	560
Total Costs for	Department of Agriculture and Consumer Services	160,757	0	68,048	149,849	378,654
Department of Commerce	1 - SCUBI Program Master	4,220,395	0	0	0	4,220,395
Department of Commerce	Common Follow-up System Migration and Modernization Program	0	0	0	412,272	412,272
Department of Commerce	COMPAS UI Tax Compliance Software	0	0	0	13,132	13,132
Department of Commerce	IIC Rewrite	0	0	0	242,511	242,511
Department of Commerce	Merge Access NC and Demand Driven Data Delivery Systems	0	0	0	47,984	47,984
Total Costs for	Department of Commerce	4,220,395	0	0	715,899	4,936,294
Department of Environmental Quality	DMF Legacy FIN Replacement	85,399	0	1,622,589	0	1,707,988

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	DWM Implementation of Outbound RCRAInfo Exchange Network Data Flows	6,168	0	0	1,543	7,711
Department of Environmental Quality	DWR Laserfiche Electronic Document Management System Upgrade	0	0	0	30,153	30,153
Total Costs for	Department of Environmental Quality	91,567	0	1,622,589	31,696	1,745,852
Department of Health and Human Services	Business Electronic Access Management (BEAM)	397,432	0	0	107,563	504,995
Department of Health and Human Services	Cash Assistance - Substance Abuse Screening - NC FAST Enhancements	0	0	0	125,185	125,185
Department of Health and Human Services	DHHS - Broughton Hospital Infrastructure Project	0	0	0	1,866,679	1,866,679
Department of Health and Human Services	DHHS - DCDEE Workforce Online Reporting Knowledge System (WORKS)	450,971	0	0	0	450,971
Department of Health and Human Services	DHHS - International Classification of Diseases, version 10 (ICD-10) Project	5,296,277	0	0	588,475	5,884,752
Department of Health and Human Services	DHHS DMA - HBCS Business Process Automation(e-CAP)	75,187	0	0	8,355	83,542

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Automated Timekeeping in State Facilities	0	0	355,443	233,720	589,163
Department of Health and Human Services	DSOHF Central Regional Hospital LIS Replacement Project	0	0	0	7,260	7,260
Department of Health and Human Services	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	304,210	0	0	274,343	578,553
Department of Health and Human Services	Electronic Death Registration System	0	0	34,262	48,478	82,740
Department of Health and Human Services	HIS Amendment 8 Meaningful Use	0	332,722	0	346,304	679,026
Department of Health and Human Services	NC CoReLS (County Reimbursement Ledger Suite)	0	0	21,060	0	21,060
Department of Health and Human Services	NC DHHS ABCMS	31,689	0	0	0	31,689
Department of Health and Human Services	NC ECHO - North Carolina Engagement In Care Database for HIV Outreach	144,196	0	0	0	144,196
Department of Health and Human Services	NC FAST - TAPS	1,232,929	0	0	997,808	2,230,737
Department of Health and Human Services	NC FAST Case Management Program Level Project	23,718,552	0	0	2,982,508	26,701,060

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC FAST CM Medicaid P2 and 6 (EIS Replacement)	10,534,491	0	0	1,324,668	11,859,159
Department of Health and Human Services	NC FAST P4 - Child Services	2,282,255	0	0	1,844,788	4,127,043
Department of Health and Human Services	NC FAST Project 3 - Childcare, LIEAP, CIP	15,639,203	0	0	1,966,563	17,605,766
Department of Health and Human Services	NC FAST Project 7 - Federal Facilitated Exchange Interoperability	9,090,188	0	0	1,143,053	10,233,241
Department of Health and Human Services	NC FAST Work Support Strategies Reporting	158,560	171,775	0	0	330,335
Department of Health and Human Services	StarLIMS V11 Migration	5,440	0	0	0	5,440
Total Costs for	Department of Health and Human Services	69,361,580	504,497	410,765	13,865,750	84,142,592
Department of Insurance	Fire Commission Rewrite	0	0	0	7,035	7,035
Department of Insurance	Fire Inspections Software Rewrite	0	0	0	131,428	131,428

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Insurance	NFIRS Software	0	0	0	14,646	14,646
Total Costs for	Department of Insurance	0	0	0	153,109	153,109
Department of Justice	Consumer Protection Project	0	0	112,095	0	112,095
Department of Justice	NCJA Campus Portal System SaaS Subscription(v2)	0	0	0	63,000	63,000
Total Costs for	Department of Justice	0	0	112,095	63,000	175,095
Department of Public Instruction	ECATS- Exceptional Children Accountability Tracking System	194,746	0	0	0	194,746
Department of Public Instruction	eSIS to PowerSchool Conversion	8,887	0	0	879,844	888,731
Department of Public Instruction	K-3 Formative Assessment Process	53,308	0	0	1,353,248	1,406,556
Department of Public Instruction	NC P20W SLDS - NC SchoolWorks	1,206,406	0	0	310,132	1,516,538

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Public Instruction	1,463,347	0	0	2,543,224	4,006,571
Department of Public Safety	DPS Managed Access Services (MAS)	0	0	0	200	200
Department of Public Safety	DPS School Student Anonymous Smart Device Reporting App Project	147,965	0	0	21,390	169,355
Department of Public Safety	NC-JOIN Improvement and Efficiency Project	211,224	0	0	492,856	704,080
Department of Public Safety	SAFIS Matching Subsystem Upgrade and Expansion	0	0	7,215	0	7,215
Total Costs for	Department of Public Safety	359,189	0	7,215	514,446	880,850
Department of Revenue	Avaya Call Back Assist	0	0	143,490	0	143,490
Department of Revenue	eServices Modernization Project	529,038	0	0	0	529,038
Department of Revenue	Scanner Replacement Project	0	0	903,663	0	903,663

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Revenue	529,038	0	1,047,153	0	1,576,191
Department of the State Treasurer	DST - Retirement Systems Compliance Initiatives	0	0	325,440	0	325,440
Department of the State Treasurer	DST Facility Relocation and Consolidation Project	0	0	594,117	0	594,117
Total Costs for	Department of the State Treasurer	0	0	919,557	0	919,557
Department of Transportation	2015 FMCSA - CDLIS 5.3.2 Compliance	74,050	0	0	142,409	216,459
Department of Transportation	3C and Data Service Framework	0	0	0	2,315,055	2,315,055
Department of Transportation	ATMS Network Alignment	0	0	0	24,269	24,269
Department of Transportation	ATMS RFP	0	0	0	24,188	24,188
Department of Transportation	ATMS TMC Alignment	0	0	0	12,344	12,344

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Citizens' Maintenance Request System	0	0	0	31,439	31,439
Department of Transportation	Common Payment Process (CPP)	0	0	0	196,334	196,334
Department of Transportation	Data Management and Governance Project	0	0	0	993,750	993,750
Department of Transportation	District Road Files and Encroachments	0	0	0	364,229	364,229
Department of Transportation	DMV Applications Alignment and Interoperability	0	0	0	-1,606,958	-1,606,958
Department of Transportation	DMV Channel Strategy	0	0	0	46,331	46,331
Department of Transportation	DMV IVR Phase II	0	0	0	167,615	167,615
Department of Transportation	DMV Scanning Proof of Concept (POC)	0	0	0	43,250	43,250
Department of Transportation	DMV SOA Center	0	0	0	653,334	653,334
Department of Transportation	Driver 360 (D360)	0	0	0	136,087	136,087

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Driver 360 Infrastructure - Sandbox	0	0	0	70,008	70,008
Department of Transportation	Enterprise Active Directory Service (EADS)	0	0	0	10,345	10,345
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	333,200	333,200
Department of Transportation	Facilities Access Control System (FACS)	0	0	0	180,807	180,807
Department of Transportation	Field Office Network Performance	0	0	0	267,932	267,932
Department of Transportation	Ignition Interlock Management System	560,307	0	0	266,104	826,411
Department of Transportation	Interagency Collaboration	0	0	0	147,307	147,307
Department of Transportation	IT Service Management Tool Implementation	0	0	0	155,108	155,108
Department of Transportation	Legislative Changes and Fee Increases 2015_2016	0	0	0	412,350	412,350
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System	0	0	995	98,538	99,533

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	MyDMV Portal	0	0	0	613,851	613,851
Department of Transportation	NCDMV Optimization	0	0	0	2,253,448	2,253,448
Department of Transportation	NCDOT Web Site Redesign & Restructuring	0	0	0	86,614	86,614
Department of Transportation	Next Generation Secure Driver License System	0	0	0	9,349,014	9,349,014
Department of Transportation	PDEA Tracking Upgrade	0	0	0	954,405	954,405
Department of Transportation	Pre-Construction Collaboration	0	0	0	245,929	245,929
Department of Transportation	Prioritization 4.0	0	0	0	1,021,464	1,021,464
Department of Transportation	Right of Way Management System	0	0	0	765,969	765,969
Department of Transportation	Road Operations and Management Effort	0	0	0	1,129,157	1,129,157
Department of Transportation	Roadway Lighting Control and Monitoring System	0	70,970	0	0	70,970

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Roadway Weather Information System	0	0	0	14,499	14,499
Department of Transportation	SAP Hosting	0	0	0	-331,997	-331,997
Department of Transportation	Small Pipe Inventory	0	0	0	20,184	20,184
Department of Transportation	STARS Registration of Mopeds	0	0	0	55,154	55,154
Department of Transportation	Traffic Monitoring System Software	24,599	0	0	6,150	30,749
Department of Transportation	Trans Online PIng Prioritization Pgmng Sys (TOP3S)	0	0	0	78,176	78,176
Department of Transportation	Transportation Systems Administration Content	0	0	0	91,658	91,658
Department of Transportation	Unmanned Aircraft System (UAS) Website	0	0	0	130,958	130,958
Department of Transportation	Virtual Hearings	0	0	0	87,926	87,926

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Transportation	658,956	70,970	995	22,057,934	22,788,855
Office of the Governor	Applicant Tracking System	0	0	0	16,440	16,440
Office of the Governor	State of North Carolina Financial Transparency Website Replacement	0	0	0	600,160	600,160
Total Costs for	Office of the Governor	0	0	0	616,600	616,600
Office of the State Controller	HR Payroll Hardware Refresh	0	0	0	1,528,115	1,528,115
Total Costs for	Office of the State Controller	0	0	0	1,528,115	1,528,115
State Board of Elections	SEIMS - Phase 1	0	0	0	21,583	21,583
Total Costs for	State Board of Elections	0	0	0	21,583	21,583
Total Costs for	Non-DIT	76,844,829	575,467	4,188,417	42,575,912	124,184,625

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Authoritative Source Data Feeds	0	0	0	10,988	10,988
Department of Information Technology	Common Digital Experience and Drupal Migration	0	0	0	1,362,804	1,362,804
Department of Information Technology	EADs Service Migration	0	0	0	230,510	230,510
Department of Information Technology	End User Computing Transformation Project	0	0	0	133,500	133,500
Department of Information Technology	Enterprise Architecture Phase 1	0	0	0	12,486	12,486
Department of Information Technology	EPMO Touchdown Implementation and Phase II Project	0	0	0	602,998	602,998
Department of Information Technology	Identity Management (IdM) Service Improvement	0	0	0	5,658	5,658
Department of Information Technology	Implement Next Generation Data Center Network	0	0	0	460,109	460,109
Department of Information Technology	Infrastructure Remediation	0	0	0	199,882	199,882
Department of Information Technology	Memex Case Management System	0	0	0	704	704

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2016

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	NC ECIDS	1,876,062	0	0	0	1,876,062
Department of Information Technology	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	0	0	53,330	0	53,330
Department of Information Technology	Plan Next Generation Data Center Network	0	0	0	87,944	87,944
Department of Information Technology	Security - Intrusion System Replacement and others	0	0	641,042	0	641,042
Department of Information Technology	Security Continuous Diagnostic and Mitigation	5,164	0	0	8,079	13,243
Department of Information Technology	Services Standardization	0	0	0	418,357	418,357
Department of Information Technology	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	0	0	666,529	666,529
Total Costs for	Department of Information Technology	1,881,226	0	694,372	4,200,548	6,776,146
Total Costs for	DIT	1,881,226	0	694,372	4,200,548	6,776,146