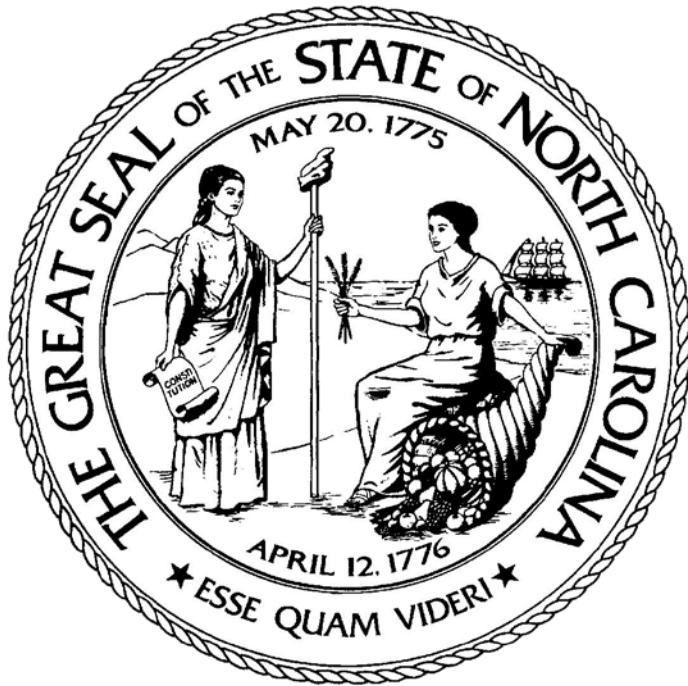# NORTH CAROLINA

*INFORMATION TECHNOLOGY EXPENDITURES REPORT*

**For the Period Ended June 30, 2020**

# Office of the State Controller

## OFFICIAL MEMORANDUM

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

**From:**  Dr. Linda Combs, State Controller
Charles Perusse, State Budget Director
Thomas I. Parrish IV, Acting Secretary of NC Department of Information Technology
and State Chief Information Officer

**Date:**  October 1, 2020

**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 2019 through June 2020 and is available through the OSC website at: https://www.osc.nc.gov/public-information/reports. Then click on IT Expenditures Report.

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

**State of North Carolina**
**Information Technology Expenditures Report**
**For the Period July 2019 – June 2020**

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## Introduction

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

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

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

The basis for this report is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Accounting System (NCAS), the UNC System Data Mart, the HR-Payroll System, and the Information Technology Portfolio Management System. This report covers the time period of July 2019 through June 2020 and includes all funding sources.

**Overview of IT Expenditures**

Total IT expenditures (excluding DIT) were $1,690,319,175 for fiscal year 2020. IT Expenditures for the Department of Information Technology totaled $330,656,674 during the same period.
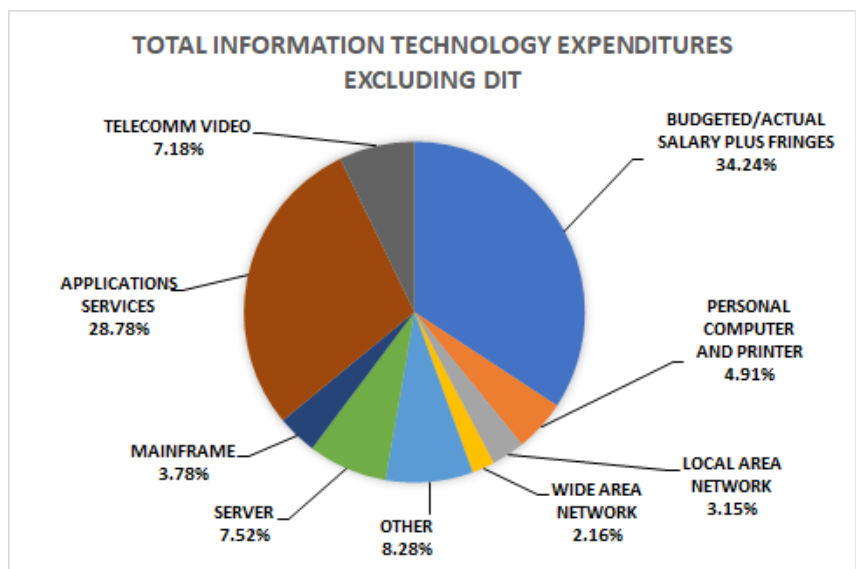


TOTAL INFORMATION TECHNOLOGY EXPENDITURES EXCLUDING DIT

- BUDGETED/ACTUAL SALARY PLUS FRINGES 34.24%
- PERSONAL COMPUTER AND PRINTER 4.91%
- LOCAL AREA NETWORK 3.15%
- WIDE AREA NETWORK 2.16%
- OTHER 8.28%
- SERVER 7.52%
- MAINFRAME 3.78%
- APPLICATIONS SERVICES 28.78%
- TELECOMM VIDEO 7.18%

As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 34.24% of total IT expenditures.

The next largest categories of expenditures are Applications Services (28.78%), Other (8.28%), and Server (7.52%). 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 with information technology positions, this report utilizes the class code structure within the HR-Payroll System. Budgeted salary for all permanent positions assigned an information technology specific class code is used to estimate each agency's personal services obligation for this fiscal year. The budgeted salary amounts include both vacant and filled positions. Personnel position information for the NC Education Lottery, NC Housing and Finance, and UNC System Agencies are provided by the agencies themselves.

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

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

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

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

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

https://www.osc.nc.gov/information-technology-it-expenditure-accounts

**Summary of IT Expenditures**

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

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

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

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

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

# Table 1-1 Information Technology Expenditures

## for Year Ended June 30, 2020

| | BUDGETED/ACTUAL SALARY PLUS FRINGES | PERSONAL COMPUTER AND PRINTER | LOCAL AREA NETWORK | WIDE AREA NETWORK | OTHER | SERVER | MAINFRAME | APPLICATIONS SERVICES | TELECOMM VIDEO | YTD TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|
| Community Colleges System Office | 6,460,352 | 124,216 | 92,659 | 0 | 43,034 | 8,391,029 | 61,230 | 4,610,999 | 3,563,920 | 23,347,439 |
| Department of Administration | 236,231 | 821,878 | 257,789 | 205,448 | 1,678,738 | 633,506 | 83,197 | 21,303,863 | 507,556 | 25,728,206 |
| Department of Agriculture & Consumer Services | 4,174,395 | 1,947,505 | 230,362 | 199,030 | 709,970 | 69,507 | 38,256 | 706,981 | 2,202,682 | 10,278,688 |
| Department of Commerce | 14,709,804 | 2,930,510 | 197,275 | 168,924 | 894,621 | 2,007,590 | 2,182,121 | 9,582,718 | 5,349,373 | 38,022,936 |
| Department of Environmental Quality | 0 | 1,143,653 | 282,992 | 36,456 | 2,014,704 | 1,407,950 | 45,476 | 8,004,484 | 1,440,817 | 14,376,532 |
| Department of Health and Human Services | 71,210,281 | 6,728,566 | 679,568 | 321,308 | 10,251,552 | 36,996,946 | 4,225,037 | 243,232,350 | 10,524,506 | 384,170,114 |
| Department of Insurance | 3,438,401 | 558,711 | 36,045 | 61,482 | 113,797 | 768,883 | 162,904 | 2,972,394 | 561,408 | 8,674,025 |
| Department of Justice | 2,512,948 | 223,244 | 0 | 50,583 | 715,898 | 66,567 | 56,003 | 1,376,447 | 446,321 | 5,448,011 |
| Department of Labor | 990,054 | 288,876 | 0 | 4,733 | 252,380 | 192,764 | 1,975 | 290,886 | 466,907 | 2,488,575 |
| Department of Military and Veterans Affairs | 0 | 120,997 | 42,927 | 179,954 | 23,438 | 16,238 | 5,863 | 6,276 | 107,820 | 503,513 |
| Department of Natural and Cultural Resources | 1,777,409 | 2,268,634 | 55,055 | 838,281 | 295,701 | 1,105,497 | 8,840 | 2,236,690 | 1,684,572 | 10,270,679 |
| Department of Public Instruction | 10,437,342 | 1,581,320 | 21,006,571 | 200,562 | 2,025,697 | 1,487,433 | 124,706 | 32,210,279 | 1,300,590 | 70,374,500 |
| Department of Public Safety | 18,380,802 | 7,542,655 | 861,279 | 6,216,186 | 11,360,127 | 6,449,923 | 5,844,784 | 26,046,925 | 17,593,641 | 100,296,322 |
| Department of Revenue | 15,102,120 | 4,321,504 | 0 | 43,653 | 1,579,860 | 4,126,129 | 4,496,667 | 5,051,257 | 2,470,811 | 37,192,001 |
| Department of Secretary of State | 1,369,676 | 212,809 | 6,265 | 80,041 | 85,499 | 195,853 | 21,222 | 107,384 | 96,519 | 2,175,268 |
| Department of the State Treasurer | 7,749,070 | 319,779 | 28,256 | 219 | 2,076,853 | 647,008 | 52,455 | 4,645,751 | 465,019 | 15,984,410 |
| Department of Transportation | 1,629,872 | 6,670,048 | 2,733,275 | 50,013 | 15,502,621 | 10,688,719 | 22,685,074 | 71,306,227 | 12,746,910 | 144,012,759 |
| NC Global TransPark Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,546 | 27,546 |
| NC Housing Finance Authority | 2,105,448 | 0 | 0 | 0 | 305,169 | 0 | 1,977 | 992,464 | 53,592 | 3,458,650 |
| NC State Ports Authority | 0 | 63,972 | 104,634 | 0 | 371,351 | 2,457,069 | 3,500 | 0 | 251,663 | 3,252,189 |
| NC Wildlife Resources | 2,025,933 | 194,963 | 0 | 191,012 | 218,760 | 21,991 | 519,590 | 243,282 | 1,114,483 | 4,530,014 |
| Office of Administrative Hearings | 100,672 | 95,122 | 56,826 | 0 | 22,223 | 81,524 | 28,711 | 11,220 | 57,578 | 453,876 |
| Office of the Governor | 174,627 | 240,128 | 179,488 | 3,346 | 5,694 | 427,328 | 44,808 | 838,586 | 74,033 | 1,988,038 |
| Office of the Lieutenant Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,625 | 3,625 |
| Office of the State Auditor | 1,126,707 | 103,343 | 31 | 0 | 399,729 | 713,191 | 169,747 | 123,765 | 110,007 | 2,746,520 |
| Office of the State Controller | 6,490,439 | 155,320 | 79,312 | 58,876 | 256,591 | 3,800,608 | 1,107,876 | 6,050,781 | 76,495 | 18,076,298 |
| State Board of Elections | 4,260,588 | 776,226 | 0 | 39,855 | 34,791 | 423,785 | 0 | 1,023,563 | 86,649 | 6,645,457 |
| **Total w/o AOC, Lottery, UNC System & DIT** | **176,463,171** | **39,433,979** | **26,930,609** | **8,949,962** | **51,238,798** | **83,177,038** | **41,972,019** | **442,979,197** | **63,381,418** | **934,526,191** |
| Administrative Office of the Courts | 23,863,632 | 7,860,140 | 30,834 | 11,599,691 | 5,778,637 | 2,013,671 | 7,396,796 | 10,171,854 | 6,006,999 | 74,722,254 |
| NC Education Lottery | 4,156,993 | 717,664 | 0 | 117,004 | 205,595 | 1,258,685 | 423,349 | 411,667 | 843,236 | 8,134,193 |
| UNC System | 374,222,184 | 35,027,592 | 26,251,587 | 15,789,807 | 82,770,607 | 40,629,254 | 14,185,053 | 32,925,668 | 51,134,785 | 672,936,537 |
| **Total Without DIT** | **578,705,980** | **83,039,375** | **53,213,030** | **36,456,464** | **139,993,637** | **127,078,648** | **63,977,217** | **486,488,386** | **121,366,438** | **1,690,319,175** |
| **Department of Information Technology** | **143,849,401** | **3,392,227** | **5,213,637** | **27,806,166** | **28,764,230** | **17,562,094** | **21,159,708** | **35,399,846** | **47,509,365** | **330,656,674** |

# Table 1-2 Information Technology Expenditures
## Grouped According to IT Portfolio Management System Detail Cost Categories
## for Year Ended June 30, 2020

| | INTERNAL PERSONNEL COSTS | EXTERNAL PERSONNEL COSTS | COMM AND IT SERVICES | HARDWARE COSTS | SOFTWARE COSTS | OTHER COSTS | YTD TOTALS |
|---|---|---|---|---|---|---|---|
| Community Colleges System Office | 6,460,352 | 1,969,382 | 3,663,138 | 246,663 | 11,004,747 | 3,157 | 23,347,439 |
| Department of Administration | 236,231 | 19,389,357 | 4,024,767 | 58,496 | 1,974,331 | 45,024 | 25,728,206 |
| Department of Agriculture & Consumer Services | 4,174,395 | 520,871 | 2,365,331 | 1,465,327 | 1,663,939 | 88,825 | 10,278,688 |
| Department of Commerce | 14,709,804 | 9,659,141 | 8,151,615 | 3,272,561 | 2,223,774 | 6,041 | 38,022,936 |
| Department of Environmental Quality | 0 | 7,973,445 | 3,549,475 | 908,809 | 1,815,818 | 128,985 | 14,376,532 |
| Department of Health and Human Services | 71,210,281 | 246,224,253 | 26,524,445 | 10,184,336 | 28,484,166 | 1,542,633 | 384,170,114 |
| Department of Insurance | 3,438,401 | 1,987,820 | 1,331,108 | 480,896 | 1,393,928 | 41,872 | 8,674,025 |
| Department of Justice | 2,512,948 | 1,120,048 | 609,948 | 297,029 | 830,234 | 77,804 | 5,448,011 |
| Department of Labor | 990,054 | 222,030 | 387,308 | 442,721 | 393,931 | 52,531 | 2,488,575 |
| Department of Military and Veterans Affairs | 0 | 11,273 | 482,376 | 0 | 7,414 | 2,450 | 503,513 |
| Department of Natural and Cultural Resources | 1,777,409 | 1,495,736 | 5,350,596 | 428,673 | 1,145,064 | 73,201 | 10,270,679 |
| Department of Public Instruction | 10,437,342 | 33,460,990 | 22,121,791 | 1,324,459 | 2,962,636 | 67,282 | 70,374,500 |
| Department of Public Safety | 18,380,802 | 19,104,664 | 24,159,926 | 23,307,993 | 14,886,688 | 456,249 | 100,296,322 |
| Department of Revenue | 15,102,120 | 5,895,286 | 7,012,810 | 1,112,636 | 8,004,447 | 64,702 | 37,192,001 |
| Department of Secretary of State | 1,369,676 | 72,080 | 121,478 | 329,423 | 282,611 | 0 | 2,175,268 |
| Department of the State Treasurer | 7,749,070 | 4,480,015 | 573,817 | 850,430 | 2,326,070 | 5,008 | 15,984,410 |
| Department of Transportation | 1,629,872 | 78,583,805 | 31,194,629 | 5,326,066 | 25,864,364 | 1,414,023 | 144,012,759 |
| NC Global TransPark Authority | 0 | 0 | 27,546 | 0 | 0 | 0 | 27,546 |
| NC Housing Finance Authority | 2,105,448 | 992,464 | 55,569 | 230,907 | 69,886 | 4,376 | 3,458,650 |
| NC State Ports Authority | 0 | 34,834 | 252,301 | 313,337 | 2,477,877 | 173,840 | 3,252,189 |
| NC Wildlife Resources | 2,025,933 | 154,483 | 1,345,462 | 656,129 | 307,207 | 40,800 | 4,530,014 |
| Office of Administrative Hearings | 100,672 | 47,427 | 268,048 | 88 | 37,641 | 0 | 453,876 |
| Office of the Governor | 174,627 | 779,132 | 299,173 | 146,789 | 582,623 | 5,694 | 1,988,038 |
| Office of the Lieutenant Governor | 0 | 1,200 | 0 | 0 | 2,425 | 0 | 3,625 |
| Office of the State Auditor | 1,126,707 | 133,179 | 247,358 | 228,710 | 1,010,566 | 0 | 2,746,520 |
| Office of the State Controller | 6,490,439 | 5,519,023 | 1,992,505 | 195,756 | 3,873,972 | 4,603 | 18,076,298 |
| State Board of Elections | 4,260,588 | 1,008,403 | 132,038 | 46,725 | 1,180,311 | 17,392 | 6,645,457 |
| **Total w/o AOC, Lottery, UNC System & DIT** | **176,463,171** | **440,840,341** | **146,244,558** | **51,854,959** | **114,806,670** | **4,316,492** | **934,526,191** |
| Administrative Office of the Courts | 23,863,632 | 7,812,887 | 6,545,864 | 12,747,941 | 20,581,733 | 3,170,197 | 74,722,254 |
| NC Education Lottery | 4,156,993 | 853,490 | 1,212,848 | 1,023,108 | 854,224 | 33,530 | 8,134,193 |
| UNC System | 374,222,184 | 19,316,039 | 68,010,081 | 90,494,726 | 96,338,312 | 24,555,195 | 672,936,537 |
| **Total Without DIT** | **578,705,980** | **468,822,757** | **222,013,351** | **156,120,734** | **232,580,939** | **32,075,414** | **1,690,319,175** |
| **Department of Information Technology** | **143,849,401** | **30,100,596** | **64,512,038** | **14,866,420** | **77,207,672** | **120,547** | **330,656,674** |

# Table 1-3 Information Technology Expenditures
## UNC System Agencies
### for Year Ended June 30, 2020

| | BUDGETED/ ACTUAL SALARY PLUS FRINGES | PERSONAL COMPUTER AND PRINTER | LOCAL AREA NETWORK | WIDE AREA NETWORK | OTHER | SERVER | MAINFRAME | APPLICATIONS SERVICES | TELECOMM VIDEO | YTD TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|
| Appalachian State University | 15,764,818 | 1,912,767 | 0 | 506,364 | 2,745,764 | 1,002,524 | 47,972 | 1,789,547 | 1,493,431 | 25,263,187 |
| East Carolina University | 28,013,719 | 3,147,008 | 3,267,543 | 14,599 | 7,676,922 | 3,261,819 | 242,749 | 6,158,057 | 2,159,606 | 53,942,022 |
| Elizabeth City State University | 1,000,718 | 275,102 | 4,189 | 27,990 | 1,521,401 | 92,158 | 0 | 3,200 | 212,337 | 3,137,095 |
| Fayetteville State University | 3,121,381 | 1,022,421 | 292,572 | 183,024 | 2,181,650 | 173,381 | 39,706 | 40,865 | 332,023 | 7,387,023 |
| NC A&T State University | 6,963,653 | 114,704 | 3,882,233 | 223,208 | 4,453,449 | 1,071,027 | 31,784 | 2,221 | 611,632 | 17,353,911 |
| NC Central University | 6,274,876 | 0 | 0 | 2,652,296 | 2,132,897 | 0 | 0 | 5,728 | 983,144 | 12,048,941 |
| NC School of Arts | 1,728,247 | 353,684 | 460,651 | 82,355 | 546,628 | 684,668 | 420,133 | 309,894 | 479,792 | 5,066,052 |
| NC School Science & Math | 575,888 | 219,655 | 518 | 43,043 | 94,028 | 413 | 17,350 | 105,734 | 104,858 | 1,161,487 |
| NC State University | 66,371,607 | 10,364,292 | 2,497,216 | 1,302,408 | 9,963,973 | 18,439,770 | 2,720,032 | 2,128,117 | 20,627,275 | 134,414,690 |
| UNC Asheville | 2,581,263 | 979,321 | 496,471 | 46,696 | 122,483 | 711,708 | 143,168 | 571,283 | 169,316 | 5,821,709 |
| UNC Chapel Hill | 100,745,083 | 536,813 | 8,455,964 | 1,586,321 | 34,030,984 | 1,740,408 | 7,664,367 | 6,056,485 | 7,558,654 | 168,375,079 |
| UNC Charlotte | 24,936,595 | 4,220,413 | 4,255,396 | 1,924,474 | 4,565,289 | 2,453,218 | 76,818 | 7,773,146 | 4,413,887 | 54,619,236 |
| UNC System Office | 8,158,274 | 103,747 | 119,817 | 4,955,715 | 2,598,174 | 765,977 | 1,179,902 | 1,243,696 | 378,918 | 19,504,220 |
| UNC Greensboro | 20,623,262 | 6,055,289 | 179,757 | 632,520 | 4,367,534 | 678,941 | 73,122 | 120,554 | 2,480,049 | 35,211,028 |
| UNC Hospital | 58,460,857 | 35,084 | -199 | 3,697 | 191,303 | 750,378 | 0 | 12,473 | 1,401,838 | 60,855,431 |
| UNC Pembroke | 4,857,662 | 1,798,345 | 451,041 | 17,695 | 448,042 | 1,230,262 | 224,636 | 694,455 | 411,404 | 10,133,542 |
| UNC Wilmington | 11,540,838 | 1,797,730 | 847,181 | 1,486,083 | 1,882,360 | 1,530,158 | 256,092 | 3,561,612 | 4,822,187 | 27,724,241 |
| Western Carolina University | 9,375,243 | 1,950,124 | 1,029,735 | 79,661 | 1,311,696 | 2,242,551 | 205,959 | 1,997,649 | 1,104,753 | 19,297,371 |
| Winston-Salem State University | 3,128,200 | 141,093 | 11,502 | 21,658 | 1,936,030 | 3,799,893 | 841,263 | 350,952 | 1,389,681 | 11,620,272 |
| **TOTAL UNC System** | **374,222,184** | **35,027,592** | **26,251,587** | **15,789,807** | **82,770,607** | **40,629,254** | **14,185,053** | **32,925,668** | **51,134,785** | **672,936,537** |

# Table 1-4 Percentage of IT Expenditures to Total Expenditures
## for Year Ended June 30, 2020

| | Total IT Expenditures | Total Expenditures | % IT Expenditures to Total Expenditures |
|---|---|---|---|
| Community Colleges System Office | 23,347,439 | 1,636,455,018 | 1.43% |
| Department of Administration | 25,728,206 | 264,884,161 | 9.71% |
| Department of Agriculture & Consumer Services | 10,278,688 | 379,494,690 | 2.71% |
| Department of Commerce | 38,022,936 | 5,967,855,036 | 0.64% |
| Department of Environmental Quality | 14,376,532 | 615,011,695 | 2.34% |
| Department of Health and Human Services | 384,170,114 | 22,199,428,386 | 1.73% |
| Department of Insurance | 8,674,025 | 183,174,153 | 4.74% |
| Department of Justice | 5,448,011 | 107,484,393 | 5.07% |
| Department of Labor | 2,488,575 | 35,457,657 | 7.02% |
| Department of Military and Veterans Affairs | 503,513 | 77,546,256 | 0.65% |
| Department of Natural and Cultural Resources | 10,270,679 | 300,203,279 | 3.42% |
| Department of Public Instruction | 70,374,500 | 12,166,198,137 | 0.58% |
| Department of Public Safety | 100,296,322 | 3,133,095,537 | 3.20% |
| Department of Revenue | 37,192,001 | 160,268,913 | 23.21% |
| Department of Secretary of State | 2,175,268 | 17,315,784 | 12.56% |
| Department of the State Treasurer | 15,984,410 | 13,006,470,689 | 0.12% |
| Department of Transportation | 144,012,759 | 7,618,355,410 | 1.89% |
| NC Global TransPark Authority | 27,546 | 8,744,184 | 0.32% |
| NC Housing Finance Authority | 3,458,650 | 111,322,695 | 3.11% |
| NC State Ports Authority | 3,252,189 | 68,032,667 | 4.78% |
| NC Wildlife Resources | 4,530,014 | 101,821,600 | 4.45% |
| Office of Administrative Hearings | 453,876 | 7,201,373 | 6.30% |
| Office of the Governor | 1,988,038 | 683,089,578 | 0.29% |
| Office of the Lieutenant Governor | 3,625 | 728,506 | 0.50% |
| Office of the State Auditor | 2,746,520 | 18,983,948 | 14.47% |
| Office of the State Controller | 18,076,298 | 30,562,032 | 59.15% |
| State Board of Elections | 6,645,457 | 11,237,999 | 59.13% |
| **Total w/o AOC, Lottery, UNC System & DIT** | **934,526,191** | **68,910,423,775** | **1.36%** |
| Administrative Office of the Courts | 74,722,254 | 763,927,035 | 9.78% |
| NC Education Lottery | 8,134,193 | 2,290,086,153 | 0.36% |
| UNC System | 672,936,537 | 16,429,301,509 | 4.10% |
| **Total Without DIT** | **1,690,319,175** | **88,393,738,471** | **1.91%** |
| **Department of Information Technology** | **320,603,443** | **333,026,054** | **96.27%** |
| **E911 Board** | **10,053,231** | **74,563,000** | **13.48%** |

**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 | $997,507,773 | 59.01% |
| All Other Budget Codes | $692,810,402 | 40.99% |
| **Total of all Budget Codes** | **$ 1,690,319,175** | **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, 2020

| | BUDGETED/ ACTUAL SALARY PLUS FRINGES | PERSONAL COMPUTER AND PRINTER | LOCAL AREA NETWORK | WIDE AREA NETWORK | OTHER | SERVER | MAINFRAME | APPLICATIONS SERVICES | TELECOMM VIDEO | YTD TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|
| Community Colleges System Office | 6,460,352 | 124,216 | 58,051 | 0 | 43,034 | 8,189,536 | 61,230 | 3,672,705 | 3,557,482 | 22,166,606 |
| Department of Administration | 236,231 | 661,850 | 66,677 | 106,727 | 1,597,990 | 134,750 | 17,590 | 310,750 | 304,724 | 3,437,289 |
| Department of Agriculture & Consumer Services | 4,074,735 | 1,847,687 | 212,947 | 186,695 | 636,283 | 49,456 | 34,920 | 697,942 | 1,940,515 | 9,681,180 |
| Department of Commerce | 1,557,690 | 286,112 | 37,107 | 53,118 | 86,191 | 78,290 | 14,117 | 296,159 | 138,451 | 2,547,235 |
| Department of Environmental Quality | 0 | 752,281 | 209,472 | 21,064 | 1,695,551 | 997,436 | 43,072 | 5,194,029 | 1,010,609 | 9,923,514 |
| Department of Health and Human Services | 62,296,205 | 6,402,306 | 679,568 | 321,006 | 7,306,178 | 16,147,722 | 3,856,485 | 136,103,584 | 9,673,398 | 242,786,452 |
| Department of Insurance | 3,438,401 | 556,007 | 36,045 | 61,482 | 112,507 | 709,208 | 162,493 | 1,219,177 | 554,488 | 6,849,808 |
| Department of Justice | 2,512,948 | 34,958 | 0 | 49,800 | 530,750 | 66,567 | 56,003 | 781,872 | 446,321 | 4,479,219 |
| Department of Labor | 990,054 | 288,876 | 0 | 4,733 | 252,380 | 192,764 | 1,975 | 290,886 | 466,907 | 2,488,575 |
| Department of Military and Veterans Affairs | 0 | 113,740 | 38,020 | 159,647 | 23,201 | 16,238 | 5,863 | 5,834 | 102,980 | 465,523 |
| Department of Natural and Cultural Resources | 1,736,586 | 2,264,884 | 66,609 | 838,281 | 245,327 | 1,105,497 | 8,840 | 2,236,690 | 1,677,391 | 10,180,105 |
| Department of Public Instruction | 9,480,263 | 1,580,874 | 21,006,571 | 200,562 | 2,025,188 | 1,487,433 | 124,706 | 25,419,787 | 832,679 | 62,158,063 |
| Department of Public Safety | 17,571,215 | 6,712,762 | 680,790 | 5,857,683 | 8,869,140 | 6,002,533 | 5,741,912 | 24,988,544 | 14,889,933 | 91,314,512 |
| Department of Revenue | 15,102,120 | 4,238,998 | 0 | 43,653 | 1,579,860 | 4,126,129 | 4,496,667 | 4,888,769 | 2,470,811 | 36,947,007 |
| Department of Secretary of State | 1,115,023 | 173,414 | 6,265 | 78,844 | 77,967 | 32,184 | 20,161 | 80,781 | 94,664 | 1,679,303 |
| Department of the State Treasurer | 6,380,688 | 318,525 | 28,253 | 219 | 1,850,638 | 647,008 | 52,455 | 1,302,821 | 430,354 | 11,010,961 |
| Department of Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NC Global TransPark Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NC Housing Finance Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NC State Ports Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NC Wildlife Resources | 2,025,933 | 194,963 | 0 | 188,667 | 216,844 | 21,991 | 519,590 | 242,350 | 1,084,981 | 4,495,319 |
| Office of Administrative Hearings | 100,672 | 94,791 | 56,826 | 0 | 22,223 | 51,222 | 2,744 | 11,220 | 57,578 | 397,276 |
| Office of the Governor | 174,627 | 230,557 | 179,488 | 3,346 | 4,444 | 427,328 | 44,808 | 837,259 | 66,236 | 1,968,093 |
| Office of the Lieutenant Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,625 | 0 | 3,625 |
| Office of the State Auditor | 1,126,707 | 103,343 | 31 | 0 | 399,729 | 713,191 | 169,747 | 123,765 | 110,007 | 2,746,520 |
| Office of the State Controller | 6,319,992 | 131,244 | 79,312 | 58,876 | 255,710 | 3,800,608 | 1,107,876 | 468,304 | 72,347 | 12,294,269 |
| State Board of Elections | 1,872,357 | 189,648 | 0 | 39,855 | 34,791 | 252,193 | 0 | 23,299 | 86,649 | 2,498,792 |
| **Total w/o AOC, Lottery, UNC System & DIT** | **144,572,799** | **27,302,036** | **23,442,032** | **8,274,258** | **27,865,926** | **45,249,284** | **16,543,254** | **209,200,152** | **40,069,505** | **542,519,246** |
| Administrative Office of the Courts | 13,989,525 | 7,526,745 | 30,834 | 11,367,403 | 4,643,657 | 1,895,874 | 7,395,054 | 2,419,462 | 3,483,765 | 52,752,319 |
| NC Education Lottery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UNC System | 263,804,369 | 21,614,587 | 8,886,379 | 8,957,090 | 31,773,567 | 24,466,671 | 4,549,789 | 15,563,504 | 22,621,252 | 402,237,208 |
| **Total Without DIT** | **422,366,693** | **56,443,368** | **32,359,245** | **28,598,751** | **64,283,150** | **71,611,829** | **28,488,097** | **227,183,118** | **66,174,522** | **997,508,773** |
| **Department of Information Technology** | **13,595,691** | **635,882** | **20,329** | **0** | **846,656** | **401,792** | **36,817** | **17,910,403** | **98,086** | **33,545,656** |

## Table 2-2 Information Technology Expenditures for All Other Budget Codes
## for Year Ended June 30, 2020

| | BUDGETED/ ACTUAL SALARY PLUS FRINGES | PERSONAL COMPUTER AND PRINTER | LOCAL AREA NETWORK | WIDE AREA NETWORK | OTHER | SERVER | MAINFRAME | APPLICATIONS SERVICES | TELECOMM VIDEO | YTD TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|
| Community Colleges System Office | 0 | 0 | 34,608 | 0 | 0 | 201,493 | 0 | 938,294 | 6,438 | 1,180,833 |
| Department of Administration | 0 | 160,028 | 191,112 | 98,721 | 80,748 | 498,756 | 65,607 | 20,993,113 | 202,832 | 22,290,917 |
| Department of Agriculture & Consumer Services | 99,660 | 99,818 | 17,415 | 12,335 | 73,687 | 20,051 | 3,336 | 9,039 | 262,167 | 597,508 |
| Department of Commerce | 13,152,114 | 2,644,398 | 160,168 | 115,806 | 808,430 | 1,929,300 | 2,168,004 | 9,286,559 | 5,210,922 | 35,475,701 |
| Department of Environmental Quality | 0 | 391,372 | 73,520 | 15,392 | 319,153 | 410,514 | 2,404 | 2,810,455 | 430,208 | 4,453,018 |
| Department of Health and Human Services | 8,914,076 | 326,260 | 0 | 302 | 2,945,374 | 20,849,224 | 368,552 | 107,128,766 | 851,108 | 141,383,662 |
| Department of Insurance | 0 | 2,704 | 0 | 0 | 1,290 | 59,675 | 411 | 1,753,217 | 6,920 | 1,824,217 |
| Department of Justice | 0 | 188,286 | 0 | 783 | 185,148 | 0 | 0 | 594,575 | 0 | 968,792 |
| Department of Labor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Military and Veterans Affairs | 0 | 7,257 | 4,907 | 20,307 | 237 | 0 | 0 | 442 | 4,840 | 37,990 |
| Department of Natural and Cultural Resources | 40,823 | 3,750 | (11,554) | 0 | 50,374 | 0 | 0 | 0 | 7,181 | 90,574 |
| Department of Public Instruction | 957,079 | 446 | 0 | 0 | 509 | 0 | 0 | 6,790,492 | 467,911 | 8,216,437 |
| Department of Public Safety | 809,587 | 829,893 | 180,489 | 358,503 | 2,490,987 | 447,390 | 102,872 | 1,058,381 | 2,703,708 | 8,981,810 |
| Department of Revenue | 0 | 82,506 | 0 | 0 | 0 | 0 | 0 | 162,488 | 0 | 244,994 |
| Department of Secretary of State | 254,653 | 39,395 | 0 | 1,197 | 7,532 | 163,669 | 1,061 | 26,603 | 1,855 | 495,965 |
| Department of the State Treasurer | 1,368,382 | 1,254 | 3 | 0 | 226,215 | 0 | 0 | 3,342,930 | 34,665 | 4,973,449 |
| Department of Transportation | 1,629,872 | 6,670,048 | 2,733,275 | 50,013 | 15,502,621 | 10,688,719 | 22,685,074 | 71,306,227 | 12,746,910 | 144,012,759 |
| NC Global TransPark Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,546 | 27,546 |
| NC Housing Finance Authority | 2,105,448 | 0 | 0 | 0 | 305,169 | 0 | 1,977 | 992,464 | 53,592 | 3,458,650 |
| NC State Ports Authority | 0 | 63,972 | 104,634 | 0 | 371,351 | 2,457,069 | 3,500 | 0 | 251,663 | 3,252,189 |
| NC Wildlife Resources | 0 | 0 | 0 | 2,345 | 1,916 | 0 | 0 | 932 | 29,502 | 34,695 |
| Office of Administrative Hearings | 0 | 331 | 0 | 0 | 0 | 30,302 | 25,967 | 0 | 0 | 56,600 |
| Office of the Governor | 0 | 9,571 | 0 | 0 | 1,250 | 0 | 0 | 1,327 | 7,797 | 19,945 |
| 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 | 170,447 | 24,076 | 0 | 0 | 881 | 0 | 0 | 5,582,477 | 4,148 | 5,782,029 |
| State Board of Elections | 2,388,231 | 586,578 | 0 | 0 | 0 | 171,592 | 0 | 1,000,264 | 0 | 4,146,665 |
| | | | | | | | | | | |
| **Total w/o AOC, Lottery, UNC System & DIT** | **31,890,372** | **12,131,943** | **3,488,577** | **675,704** | **23,372,872** | **37,927,754** | **25,428,765** | **233,779,045** | **23,311,913** | **392,006,945** |
| | | | | | | | | | | |
| Administrative Office of the Courts | 9,874,107 | 333,395 | 0 | 232,288 | 1,134,980 | 117,797 | 1,742 | 7,752,392 | 2,523,234 | 21,969,935 |
| NC Education Lottery | 4,156,993 | 717,664 | 0 | 117,004 | 205,595 | 1,258,685 | 423,349 | 411,667 | 843,236 | 8,134,193 |
| UNC System | 110,417,815 | 13,413,005 | 17,365,208 | 6,832,717 | 50,997,040 | 16,162,583 | 9,635,264 | 17,362,164 | 28,513,533 | 270,699,329 |
| **Total Without DIT** | **156,339,287** | **26,596,007** | **20,853,785** | **7,857,713** | **75,710,487** | **55,466,819** | **35,489,120** | **259,305,268** | **55,191,916** | **692,810,402** |
| | | | | | | | | | | |
| | | | | | | | | | | |
| **Department of Information Technology** | **130,253,710** | **2,756,345** | **5,193,308** | **27,806,166** | **27,917,574** | **17,160,302** | **21,122,891** | **17,489,443** | **47,411,279** | **297,111,018** |

**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, 2020

| | ANNUAL BUDGETED SALARY | AUTHORIZED BUDGET NON-SALARY ACCOUNTS | TOTAL BUDGET ESTIMATE | YTD ACTUAL | ACTUAL as % of BUDGET |
|---|---|---|---|---|---|
| Community Colleges System Office | 6,460,352 | 38,187,471 | 44,647,823 | 23,347,439 | 52.29% |
| Department of Administration | 236,231 | 28,056,063 | 28,292,294 | 25,728,206 | 90.94% |
| Department of Agriculture & Consumer Services | 4,174,395 | 6,447,091 | 10,621,486 | 10,278,688 | 96.77% |
| Department of Commerce | 14,709,804 | 26,955,743 | 41,665,547 | 38,022,936 | 91.26% |
| Department of Environmental Quality | 0 | 17,638,818 | 17,638,818 | 14,376,532 | 81.51% |
| Department of Health and Human Services | 71,210,281 | 351,323,504 | 422,533,785 | 384,170,114 | 90.92% |
| Department of Insurance | 3,438,401 | 6,096,382 | 9,534,783 | 8,674,025 | 90.97% |
| Department of Justice | 2,512,948 | 3,113,180 | 5,626,128 | 5,448,011 | 96.83% |
| Department of Labor | 990,054 | 2,099,378 | 3,089,432 | 2,488,575 | 80.55% |
| Department of Military and Veterans Affairs | 0 | 606,975 | 606,975 | 503,513 | 82.95% |
| Department of Natural and Cultural Resources | 1,777,409 | 9,183,499 | 10,960,908 | 10,270,679 | 93.70% |
| Department of Public Instruction | 10,437,342 | 68,239,815 | 78,677,157 | 70,374,500 | 89.45% |
| Department of Public Safety | 18,380,802 | 90,883,919 | 109,264,721 | 100,296,322 | 91.79% |
| Department of Revenue | 15,102,120 | 45,424,271 | 60,526,391 | 37,192,001 | 61.45% |
| Department of Secretary of State | 1,369,676 | 848,821 | 2,218,497 | 2,175,268 | 98.05% |
| Department of the State Treasurer | 7,749,070 | 13,711,683 | 21,460,753 | 15,984,410 | 74.48% |
| NC Housing Finance Authority | 2,105,448 | 1,781,060 | 3,886,508 | 3,458,650 | 88.99% |
| NC Wildlife Resources | 2,025,933 | 3,142,675 | 5,168,608 | 4,530,014 | 87.64% |
| Office of Administrative Hearings | 100,672 | 548,945 | 649,617 | 453,876 | 69.87% |
| Office of the Governor | 174,627 | 2,136,661 | 2,311,288 | 1,988,038 | 86.01% |
| Office of the Lieutenant Governor | 0 | 32,078 | 32,078 | 3,625 | 11.30% |
| Office of the State Auditor | 1,126,707 | 1,652,306 | 2,779,013 | 2,746,520 | 98.83% |
| Office of the State Controller | 6,490,439 | 14,997,487 | 21,487,926 | 18,076,298 | 84.12% |
| State Board of Elections | 4,260,588 | 4,240,028 | 8,500,616 | 6,645,457 | 78.18% |
| **Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT** | **174,833,299** | **737,347,853** | **912,181,152** | **787,233,697** | **86.30%** |
| Administrative Office of the Courts | 23,863,632 | 56,183,598 | 80,047,230 | 74,722,254 | 93.35% |
| NC Education Lottery | 4,156,993 | 4,512,492 | 8,669,485 | 8,134,193 | 93.83% |
| **Total Without UNC System & DIT** | **202,853,924** | **798,043,943** | **1,000,897,867** | **870,090,144** | **86.93%** |
| **Department of Information Technology** | **143,849,401** | **206,024,932** | **349,874,333** | **330,656,674** | **94.51%** |

## Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
### for Years Ended June 30, 2020  and June 30, 2019

| | Current Year Expenditures at 06/30/20 | Prior Year Expenditures at 06/30/19 | Increase / (Decrease) | % Change |
|---|---|---|---|---|
| Community Colleges System Office | 23,347,439 | 22,089,282 | 1,258,157 | 5.70% |
| Department of Administration | 25,728,206 | 18,503,783 | 7,224,423 | 39.04% |
| Department of Agriculture & Consumer Services | 10,278,688 | 10,727,301 | (448,613) | -4.18% |
| Department of Commerce | 38,022,936 | 44,378,776 | (6,355,840) | -14.32% |
| Department of Environmental Quality | 14,376,532 | 13,640,287 | 736,245 | 5.40% |
| Department of Health and Human Services | 384,170,114 | 346,928,399 | 37,241,715 | 10.73% |
| Department of Insurance | 8,674,025 | 5,762,415 | 2,911,610 | 50.53% |
| Department of Justice | 5,448,011 | 5,886,770 | (438,759) | -7.45% |
| Department of Labor | 2,488,575 | 2,175,665 | 312,910 | 14.38% |
| Department of Military and Veterans Affairs | 503,513 | 579,662 | (76,149) | -13.14% |
| Department of Natural and Cultural Resources | 10,270,679 | 8,634,671 | 1,636,008 | 18.95% |
| Department of Public Instruction | 70,374,500 | 66,964,770 | 3,409,730 | 5.09% |
| Department of Public Safety | 100,296,322 | 92,942,425 | 7,353,897 | 7.91% |
| Department of Revenue | 37,192,001 | 37,176,927 | 15,074 | 0.04% |
| Department of Secretary of State | 2,175,268 | 1,815,123 | 360,145 | 19.84% |
| Department of the State Treasurer | 15,984,410 | 12,158,831 | 3,825,579 | 31.46% |
| Department of Transportation | 144,012,759 | 157,766,673 | (13,753,914) | -8.72% |
| NC Global TransPark Authority | 27,546 | 42,138 | (14,592) | -34.63% |
| NC Housing Finance Authority | 3,458,650 | 3,652,005 | (193,355) | -5.29% |
| NC State Ports Authority | 3,252,189 | 5,229,122 | (1,976,933) | -37.81% |
| NC Wildlife Resources | 4,530,014 | 4,527,752 | 2,262 | 0.05% |
| Office of Administrative Hearings | 453,876 | 447,641 | 6,235 | 1.39% |
| Office of the Governor | 1,988,038 | 2,165,295 | (177,257) | -8.19% |
| Office of the Lieutenant Governor | 3,625 | 23,464 | (19,839) | -84.55% |
| Office of the State Auditor | 2,746,520 | 2,838,553 | (92,033) | -3.24% |
| Office of the State Controller | 18,076,298 | 12,096,920 | 5,979,378 | 49.43% |
| State Board of Elections | 6,645,457 | 5,679,430 | 966,027 | 17.01% |
| **Total w/o AOC, Lottery, UNC System & DIT** | **934,526,191** | **884,834,080** | **49,692,111** | **5.62%** |
| Administrative Office of the Courts | 74,722,254 | 63,626,724 | 11,095,530 | 17.44% |
| NC Education Lottery | 8,134,193 | 6,513,673 | 1,620,520 | 24.88% |
| UNC System | 672,936,537 | 721,204,761 | (48,268,224) | -6.69% |
| **Total Without DIT** | **1,690,319,175** | **1,676,179,238** | **14,139,937** | **0.84%** |
| **Department of Information Technology** | **330,656,674** | **311,941,150** | **18,715,524** | **6.00%** |

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

## UNC System Agencies
### for Years Ended June 30, 2020 and June 30, 2019

| | Current Year Expenditures at 06/30/20 | Prior Year Expenditures at 06/30/19 | Increase / (Decrease) | % Change |
|---|---|---|---|---|
| Appalachian State University | 25,263,187 | 25,965,716 | (702,529) | -2.71% |
| East Carolina University | 53,942,022 | 55,574,188 | (1,632,166) | -2.94% |
| Elizabeth City State University | 3,137,095 | 2,875,437 | 261,658 | 9.10% |
| Fayetteville State University | 7,387,023 | 6,644,438 | 742,585 | 11.18% |
| NC A&T State University | 17,353,911 | 17,715,234 | (361,323) | -2.04% |
| NC Central University | 12,048,941 | 17,459,133 | (5,410,192) | -30.99% |
| NC School of Arts | 5,066,052 | 4,150,179 | 915,873 | 22.07% |
| NC School Science & Math | 1,161,487 | 1,047,359 | 114,128 | 10.90% |
| NC State University | 134,414,690 | 132,672,637 | 1,742,053 | 1.31% |
| UNC Asheville | 5,821,709 | 5,610,356 | 211,353 | 3.77% |
| UNC Chapel Hill | 168,375,079 | 164,963,972 | 3,411,107 | 2.07% |
| UNC Charlotte | 54,619,236 | 49,641,726 | 4,977,510 | 10.03% |
| UNC System Office | 19,504,220 | 19,107,427 | 396,793 | 2.08% |
| UNC Greensboro | 35,211,028 | 33,897,372 | 1,313,656 | 3.88% |
| UNC Hospital | 60,855,431 | 122,125,314 | (61,269,883) | -50.17% |
| UNC Pembroke | 10,133,542 | 8,822,711 | 1,310,831 | 14.86% |
| UNC Wilmington | 27,724,241 | 22,680,378 | 5,043,863 | 22.24% |
| Western Carolina University | 19,297,371 | 19,391,334 | (93,963) | -0.48% |
| Winston-Salem State University | 11,620,272 | 10,859,850 | 760,422 | 7.00% |
| **TOTAL UNC System** | **672,936,537** | **721,204,761** | **(48,268,224)** | **-6.69%** |

**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, 2020

| | PERSONAL COMPUTER AND PRINTER | LOCAL AREA NETWORK | WIDE AREA NETWORK | OTHER | SERVER | MAINFRAME | APPLICATIONS SERVICES | TELECOMM VIDEO | YTD TOTALS |
|---|---|---|---|---|---|---|---|---|---|
| Community Colleges System Office | 0 | 28,355 | 0 | 24,664 | 43,117 | 0 | 1,873,246 | 0 | 1,969,382 |
| Department of Administration | 0 | 167,472 | 0 | 113,681 | 214,117 | 0 | 18,894,087 | 0 | 19,389,357 |
| Department of Agriculture & Consumer Services | 165 | 0 | 0 | 83,067 | 7,213 | 0 | 430,426 | 0 | 520,871 |
| Department of Commerce | 0 | 21,003 | 0 | 300,306 | 176,459 | 0 | 9,161,373 | 0 | 9,659,141 |
| Department of Environmental Quality | 0 | 2,189 | 0 | 102,451 | 94,084 | 0 | 7,774,721 | 0 | 7,973,445 |
| Department of Health and Human Services | 353 | 0 | 0 | 1,478,541 | 5,471,177 | 0 | 239,274,182 | 0 | 246,224,253 |
| Department of Insurance | 0 | 0 | 0 | 27,519 | 163,510 | 0 | 1,796,791 | 0 | 1,987,820 |
| Department of Justice | 0 | 0 | 0 | 0 | 0 | 0 | 1,120,048 | 0 | 1,120,048 |
| Department of Labor | 0 | 0 | 0 | 24,628 | 176,052 | 0 | 11,351 | 9,999 | 222,030 |
| Department of Military and Veterans Affairs | 0 | 0 | 0 | 3,141 | 8,132 | 0 | 0 | 0 | 11,273 |
| Department of Natural and Cultural Resources | 458 | 32,987 | 0 | 0 | 0 | 0 | 1,462,291 | 0 | 1,495,736 |
| Department of Public Instruction | 0 | 0 | 0 | 1,764,255 | 698,552 | 0 | 30,998,183 | 0 | 33,460,990 |
| Department of Public Safety | 314,535 | 24,471 | 3,940 | 1,140,159 | 710,989 | 2,273 | 16,908,297 | 0 | 19,104,664 |
| Department of Revenue | 0 | 0 | 0 | 0 | 845,708 | 0 | 5,049,578 | 0 | 5,895,286 |
| Department of Secretary of State | 0 | 975 | 46,855 | 14,612 | 0 | 0 | 9,638 | 0 | 72,080 |
| Department of the State Treasurer | 0 | 23,895 | 0 | 31,820 | 0 | 0 | 4,424,300 | 0 | 4,480,015 |
| Department of Transportation | 4,855,719 | 817,988 | 0 | 614,651 | 969,611 | 3,645,220 | 67,680,616 | 0 | 78,583,805 |
| NC Global TransPark Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NC Housing Finance Authority | 0 | 0 | 0 | 0 | 0 | 0 | 992,464 | 0 | 992,464 |
| NC State Ports Authority | 34,834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,834 |
| NC Wildlife Resources | 0 | 0 | 135,783 | 0 | 0 | 0 | 0 | 18,700 | 154,483 |
| Office of Administrative Hearings | 0 | 0 | 0 | 10,801 | 36,626 | 0 | 0 | 0 | 47,427 |
| Office of the Governor | 96,271 | 0 | 0 | 0 | 0 | 0 | 682,861 | 0 | 779,132 |
| Office of the Lieutenant Governor | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| Office of the State Auditor | 0 | 0 | 0 | 9,414 | 0 | 0 | 123,765 | 0 | 133,179 |
| Office of the State Controller | 0 | 0 | 0 | 215,515 | 451,544 | 0 | 4,851,964 | 0 | 5,519,023 |
| State Board of Elections | 0 | 0 | 0 | 7,678 | 180 | 0 | 1,000,545 | 0 | 1,008,403 |
| **Total w/o AOC, Lottery, UNC System & DIT** | **5,302,335** | **1,119,335** | **186,578** | **5,966,903** | **10,067,071** | **3,647,493** | **414,521,927** | **28,699** | **440,840,341** |
| Administrative Office of the Courts | 0 | 0 | 60,000 | 54,018 | 0 | 329,908 | 7,367,879 | 1,082 | 7,812,887 |
| NC Education Lottery | 0 | 0 | 0 | 0 | 459,935 | 0 | 393,257 | 298 | 853,490 |
| UNC System | 46,794 | 1,043,027 | 4,846,399 | 62,231 | 1,198,225 | 4,821 | 11,786,104 | 328,438 | 19,316,039 |
| **Total Without DIT** | **5,349,129** | **2,162,362** | **5,092,977** | **6,083,152** | **11,725,231** | **3,982,222** | **434,069,167** | **358,517** | **468,822,757** |
| **Department of Information Technology** | **0** | **0** | **7,548,764** | **0** | **2,048,488** | **0** | **20,503,344** | **0** | **30,100,596** |

## Table 4-2 Information Technology Related Contracted Personal Services
## UNC System Agencies
## for Year Ended June 30, 2020

| | PERSONAL COMPUTER AND PRINTER | LOCAL AREA NETWORK | WIDE AREA NETWORK | OTHER | SERVER | MAINFRAME | APPLICATIONS SERVICES | TELECOMM VIDEO | YTD TOTALS |
|---|---|---|---|---|---|---|---|---|---|
| Appalachian State University | 0 | 0 | 0 | 0 | 0 | 0 | 102,848 | 0 | 102,848 |
| East Carolina University | 37,965 | 994,112 | 14,224 | 0 | 371,963 | 0 | 2,474,646 | 5,748 | 3,898,658 |
| Elizabeth City State University | 14 | 0 | 0 | 55,370 | 0 | 0 | 3,200 | 0 | 58,584 |
| Fayetteville State University | 0 | 0 | 0 | 0 | 0 | 2,000 | 8,300 | 0 | 10,300 |
| NC A&T State University | 97 | 0 | 0 | 0 | 374,836 | 2,418 | 1,353 | 0 | 378,704 |
| NC Central University | 0 | 0 | 0 | 0 | 0 | 0 | 5,728 | 0 | 5,728 |
| NC School of Arts | 0 | 0 | 0 | 0 | 0 | 0 | 50,374 | 0 | 50,374 |
| NC School Science & Math | 0 | 0 | 3,675 | 0 | 0 | 0 | 0 | 0 | 3,675 |
| NC State University | 985 | 621 | 6,503 | 0 | 14,617 | 0 | 1,917,553 | 11,675 | 1,951,954 |
| UNC Asheville | 0 | 0 | 0 | 0 | 63,325 | 0 | 78,954 | 206 | 142,485 |
| UNC Chapel Hill | 384 | 0 | 0 | 0 | 78,928 | 0 | 4,399,954 | 236,575 | 4,715,841 |
| UNC Charlotte | 0 | 198 | 0 | 7,363 | 179 | 0 | 319,765 | 850 | 328,355 |
| UNC System Office | 0 | 13,577 | 4,800,000 | 0 | 131,890 | 0 | 1,040,042 | 66,328 | 6,051,837 |
| UNC Greensboro | 349 | 12,258 | 0 | 0 | 50,814 | 403 | 113,296 | 3,656 | 180,776 |
| UNC Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 12,473 | 0 | 12,473 |
| UNC Pembroke | 7,000 | 711 | 0 | -502 | 0 | 0 | 694,455 | 0 | 701,664 |
| UNC Wilmington | 0 | 0 | 0 | 0 | 111,673 | 0 | 201,905 | 0 | 313,578 |
| Western Carolina University | 0 | 21,550 | 21,997 | 0 | 0 | 0 | 10,306 | 3,400 | 57,253 |
| Winston-Salem State University | 0 | 0 | 0 | 0 | 0 | 0 | 350,952 | 0 | 350,952 |
| **TOTAL UNC System** | **46,794** | **1,043,027** | **4,846,399** | **62,231** | **1,198,225** | **4,821** | **11,786,104** | **328,438** | **19,316,039** |

**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, 2020

| | TOTAL FTEs | ANNUAL BUDGETED/ACTUAL SALARY | OASDI | HI | RETIRE | HOSPITAL | TOTAL | AVERAGE PER FTE |
|---|---|---|---|---|---|---|---|---|
| Community Colleges System Office | 58.00 | 4,782,038 | 296,407 | 69,339 | 942,064 | 370,504 | 6,460,352 | 111,385 |
| Department of Administration | 3.00 | 170,449 | 10,568 | 2,471 | 33,579 | 19,164 | 236,231 | 78,744 |
| Department of Agriculture & Consumer Services | 43.00 | 3,062,195 | 189,857 | 44,404 | 603,255 | 274,684 | 4,174,395 | 97,079 |
| Department of Commerce | 134.00 | 10,874,755 | 672,660 | 157,683 | 2,142,326 | 862,380 | 14,709,804 | 109,775 |
| Department of Environmental Quality | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Health and Human Services | 643.15 | 52,705,182 | 3,244,063 | 764,237 | 10,382,927 | 4,113,872 | 71,210,281 | 110,721 |
| Department of Insurance | 30.00 | 2,549,477 | 158,068 | 36,970 | 502,246 | 191,640 | 3,438,401 | 114,613 |
| Department of Justice | 23.00 | 1,858,317 | 114,672 | 26,947 | 366,088 | 146,924 | 2,512,948 | 109,259 |
| Department of Labor | 11.00 | 722,250 | 44,780 | 10,471 | 142,285 | 70,268 | 990,054 | 90,005 |
| Department of Military and Veterans Affairs | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Natural and Cultural Resources | 25.00 | 1,270,286 | 78,757 | 18,419 | 250,247 | 159,700 | 1,777,409 | 71,096 |
| Department of Public Instruction | 96.00 | 7,714,876 | 477,518 | 111,873 | 1,519,827 | 613,248 | 10,437,342 | 108,722 |
| Department of Public Safety | 200.00 | 13,430,057 | 832,671 | 194,743 | 2,645,731 | 1,277,600 | 18,380,802 | 91,904 |
| Department of Revenue | 141.00 | 11,153,860 | 688,504 | 161,737 | 2,197,311 | 900,708 | 15,102,120 | 107,107 |
| Department of Secretary of State | 13.00 | 1,005,297 | 62,327 | 14,576 | 198,044 | 89,432 | 1,369,676 | 105,360 |
| Department of the State Treasurer | 65.00 | 5,759,758 | 355,892 | 83,525 | 1,134,675 | 415,220 | 7,749,070 | 119,216 |
| Department of Transportation | 17.00 | 1,194,564 | 74,063 | 17,319 | 235,330 | 108,596 | 1,629,872 | 95,875 |
| NC Global TransPark Authority | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NC Housing Finance Authority | 16.00 | 1,576,714 | 97,756 | 22,861 | 309,606 | 98,511 | 2,105,448 | 131,591 |
| NC State Ports Authority | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NC Wildlife Resources | 19.00 | 1,495,532 | 92,722 | 21,688 | 294,619 | 121,372 | 2,025,933 | 106,628 |
| Office of Administrative Hearings | 1.00 | 74,035 | 4,590 | 1,074 | 14,585 | 6,388 | 100,672 | 100,672 |
| Office of the Governor | 1.00 | 132,107 | 8,191 | 1,916 | 26,025 | 6,388 | 174,627 | 174,627 |
| Office of the Lieutenant Governor | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of the State Auditor | 10.00 | 834,572 | 51,744 | 12,100 | 164,411 | 63,880 | 1,126,707 | 112,671 |
| Office of the State Controller | 50.99 | 4,836,564 | 298,765 | 70,129 | 952,805 | 332,176 | 6,490,439 | 127,288 |
| State Board of Elections | 36.98 | 3,134,891 | 194,366 | 45,459 | 617,576 | 268,296 | 4,260,588 | 115,213 |
| | | | | | | | | |
| **Total w/o AOC, Lottery, UNC System & DIT** | **1,637.12** | **130,337,776** | **8,048,941** | **1,889,941** | **25,675,562** | **10,510,951** | **176,463,171** | **107,789** |
| | | | | | | | | |
| Administrative Office of the Courts | 199.00 | 17,741,949 | 1,098,037 | 257,260 | 3,495,174 | 1,271,212 | 23,863,632 | 119,918 |
| NC Education Lottery | 37.00 | 3,078,634 | 44,640 | 190,875 | 606,488 | 236,356 | 4,156,993 | 112,351 |
| UNC System | 3,586.02 | 292,505,952 | 17,821,224 | 4,242,063 | 36,778,597 | 22,874,348 | 374,222,184 | 104,356 |
| **Total Without DIT** | **5,459.14** | **443,664,311** | **27,012,842** | **6,580,139** | **66,555,821** | **34,892,867** | **578,705,980** | **106,007** |
| | | | | | | | | |
| **Department of Information Technology** | **1,191.00** | **106,984,552** | **6,603,926** | **1,551,292** | **21,075,971** | **7,633,660** | **143,849,401** | **120,780** |

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

## Annual Salary - UNC System Agencies

## as reported June 30, 2020

| | TOTAL FTEs | ANNUAL SALARY | OASDI | HI | RETIRE | HOSPITAL | TOTAL | AVERAGE PER FTE |
|---|---|---|---|---|---|---|---|---|
| Appalachian State University | 162.91 | 12,283,060 | 759,347 | 178,106 | 1,503,636 | 1,040,669 | 15,764,818 | 96,770 |
| East Carolina University | 308.11 | 21,794,176 | 1,348,655 | 316,020 | 2,586,646 | 1,968,222 | 28,013,719 | 90,921 |
| Elizabeth City State University | 11.00 | 788,463 | 47,918 | 11,433 | 82,636 | 70,268 | 1,000,718 | 90,974 |
| Fayetteville State University | 32.96 | 2,423,164 | 149,580 | 35,140 | 302,692 | 210,805 | 3,121,381 | 94,702 |
| NC A&T State University | 78.59 | 5,387,603 | 329,927 | 78,124 | 665,450 | 502,549 | 6,963,653 | 88,607 |
| NC Central University | 73.00 | 4,844,896 | 298,291 | 70,254 | 595,111 | 466,324 | 6,274,876 | 85,957 |
| NC School of Arts | 21.98 | 1,342,846 | 83,255 | 19,473 | 142,137 | 140,536 | 1,728,247 | 78,628 |
| NC School Science & Math | 6.50 | 417,096 | 25,860 | 6,048 | 82,168 | 44,716 | 575,888 | 88,598 |
| NC State University | 641.76 | 52,219,768 | 3,200,667 | 757,229 | 6,090,371 | 4,103,572 | 66,371,607 | 103,421 |
| UNC Asheville | 34.46 | 1,988,636 | 123,297 | 28,837 | 220,106 | 220,387 | 2,581,263 | 74,906 |
| UNC Chapel Hill | 938.54 | 79,552,751 | 4,868,061 | 1,153,566 | 9,164,747 | 6,005,958 | 100,745,083 | 107,342 |
| UNC Charlotte | 234.29 | 19,699,044 | 1,205,689 | 285,641 | 2,249,160 | 1,497,061 | 24,936,595 | 106,435 |
| UNC System Office | 70.47 | 6,532,039 | 392,932 | 94,720 | 688,227 | 450,356 | 8,158,274 | 115,769 |
| UNC Greensboro | 212.25 | 16,181,877 | 984,690 | 234,645 | 1,866,193 | 1,355,857 | 20,623,262 | 97,165 |
| UNC Hospital | 432.00 | 44,545,050 | 2,616,328 | 646,485 | 7,947,370 | 2,705,624 | 58,460,857 | 135,326 |
| UNC Pembroke | 53.88 | 3,798,573 | 233,316 | 55,083 | 426,376 | 344,314 | 4,857,662 | 90,157 |
| UNC Wilmington | 134.75 | 8,970,298 | 552,297 | 130,070 | 1,027,383 | 860,790 | 11,540,838 | 85,646 |
| Western Carolina University | 100.58 | 7,325,198 | 451,606 | 106,222 | 848,621 | 643,596 | 9,375,243 | 93,212 |
| Winston-Salem State University | 37.99 | 2,411,414 | 149,508 | 34,967 | 289,567 | 242,744 | 3,128,200 | 82,343 |
| **TOTAL  UNC System** | **3,586.02** | **292,505,952** | **17,821,224** | **4,242,063** | **36,778,597** | **22,874,348** | **374,222,184** | **104,356** |

**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, 2020).

**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, 2020

|  | FILLED POSITIONS | VACANT POSITIONS | ALL POSITIONS | % VACANT OF TOTAL |
|---|---|---|---|---|
| Community Colleges System Office | 5,624,217 | 836,135 | 6,460,352 | 12.94% |
| Department of Administration | 236,231 | 0 | 236,231 | 0.00% |
| Department of Agriculture & Consumer Services | 3,220,814 | 953,581 | 4,174,395 | 22.84% |
| Department of Commerce | 10,276,413 | 4,433,391 | 14,709,804 | 30.14% |
| Department of Environmental Quality | 0 | 0 | 0 | N/A |
| Department of Health and Human Services | 59,419,889 | 11,790,392 | 71,210,281 | 16.56% |
| Department of Insurance | 3,438,401 | 0 | 3,438,401 | 0.00% |
| Department of Justice | 2,338,042 | 174,906 | 2,512,948 | 6.96% |
| Department of Labor | 990,054 | 0 | 990,054 | 0.00% |
| Department of Military and Veterans Affairs | 0 | 0 | 0 | N/A |
| Department of Natural and Cultural Resources | 1,493,435 | 283,974 | 1,777,409 | 15.98% |
| Department of Public Instruction | 9,058,615 | 1,378,727 | 10,437,342 | 13.21% |
| Department of Public Safety | 15,829,583 | 2,551,219 | 18,380,802 | 13.88% |
| Department of Revenue | 13,559,044 | 1,543,076 | 15,102,120 | 10.22% |
| Department of Secretary of State | 1,369,676 | 0 | 1,369,676 | 0.00% |
| Department of the State Treasurer | 6,784,918 | 964,152 | 7,749,070 | 12.44% |
| Department of Transportation | 1,000,785 | 629,087 | 1,629,872 | 38.60% |
| NC Global TransPark Authority | 0 | 0 | 0 | N/A |
| NC Housing Finance Authority | 2,105,448 | 0 | 2,105,448 | 0.00% |
| NC State Ports Authority | 0 | 0 | 0 | N/A |
| NC Wildlife Resources | 1,840,464 | 185,469 | 2,025,933 | 9.15% |
| Office of Administrative Hearings | 100,672 | 0 | 100,672 | 0.00% |
| Office of the Governor | 174,627 | 0 | 174,627 | 0.00% |
| Office of the Lieutenant Governor | 0 | 0 | 0 | N/A |
| Office of the State Auditor | 912,777 | 213,930 | 1,126,707 | 18.99% |
| Office of the State Controller | 6,364,472 | 125,967 | 6,490,439 | 1.94% |
| State Board of Elections | 3,515,718 | 744,870 | 4,260,588 | 17.48% |
| **Total w/o AOC, Lottery, UNC System & DIT** | **149,654,295** | **26,808,876** | **176,463,171** | **15.19%** |
| Administrative Office of the Courts | 22,471,870 | 1,391,762 | 23,863,632 | 5.83% |
| NC Education Lottery | 4,156,993 | 0 | 4,156,993 | 0.00% |
| UNC System | 374,215,542 | 6,642 | 374,222,184 | 0.00% |
| **Total Without DIT** | **550,498,700** | **28,207,280** | **578,705,980** | **4.87%** |
| **Department of Information Technology** | **126,222,925** | **17,626,476** | **143,849,401** | **12.25%** |

# Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
## Annual Budgeted/Actual Amounts as reported June 30, 2020

| | Information Technology | | Operations and Systems | | Networking | | Business and Technology Applications | | Technical Support | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Salary/Fringes | FTE | Salary/Fringes | FTE | Salary/Fringes | FTE | Salary/Fringes | FTE | Salary/Fringes |
| Community Colleges System Office | 4.00 | 589,519 | 10.00 | 1,110,451 | 1.00 | 98,176 | 34.00 | 3,887,203 | 9.00 | 775,003 |
| Department of Administration | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 236,231 | 0.00 | 0 |
| Department of Agriculture & Consumer Services | 3.00 | 378,988 | 3.00 | 280,835 | 0.00 | 0 | 26.00 | 2,574,762 | 11.00 | 939,810 |
| Department of Commerce | 5.00 | 855,465 | 30.00 | 2,969,392 | 6.00 | 619,510 | 72.00 | 8,515,971 | 21.00 | 1,749,466 |
| Department of Environmental Quality | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Department of Health and Human Services | 24.00 | 4,264,805 | 66.00 | 7,337,179 | 48.00 | 5,484,723 | 356.15 | 42,376,633 | 149.00 | 11,746,941 |
| Department of Insurance | 1.00 | 169,983 | 0.00 | 0 | 3.00 | 335,693 | 19.00 | 2,225,794 | 7.00 | 706,931 |
| Department of Justice | 1.00 | 192,339 | 2.00 | 251,862 | 2.00 | 245,442 | 10.00 | 1,122,431 | 8.00 | 700,874 |
| Department of Labor | 1.00 | 141,193 | 0.00 | 0 | 0.00 | 0 | 4.00 | 353,412 | 6.00 | 495,449 |
| 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 | 6.00 | 250,661 | 0.00 | 0 | 0.00 | 0 | 2.00 | 150,933 | 17.00 | 1,375,815 |
| Department of Public Instruction | 1.00 | 197,464 | 0.00 | 0 | 7.00 | 811,027 | 59.00 | 7,036,826 | 29.00 | 2,392,025 |
| Department of Public Safety | 5.00 | 454,632 | 11.00 | 1,306,547 | 57.00 | 4,823,006 | 43.00 | 5,220,184 | 84.00 | 6,576,433 |
| Department of Revenue | 5.00 | 872,698 | 17.00 | 1,746,761 | 5.00 | 531,293 | 85.00 | 9,567,879 | 29.00 | 2,383,489 |
| Department of Secretary of State | 1.00 | 159,804 | 0.00 | 0 | 0.00 | 0 | 7.00 | 748,621 | 5.00 | 461,251 |
| Department of the State Treasurer | 3.00 | 533,504 | 4.00 | 407,205 | 3.00 | 391,950 | 41.00 | 5,184,604 | 14.00 | 1,231,807 |
| Department of Transportation | 1.00 | 85,855 | 2.00 | 218,222 | 0.00 | 0 | 9.00 | 817,921 | 5.00 | 507,874 |
| NC Global TransPark Authority | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| NC Housing Finance Authority | 2.00 | 342,429 | 3.00 | 287,752 | 1.00 | 126,710 | 10.00 | 1,348,557 | 0.00 | 0 |
| NC State Ports Authority | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| NC Wildlife Resources | 1.00 | 170,193 | 0.00 | 0 | 4.00 | 459,624 | 12.00 | 1,235,599 | 2.00 | 160,517 |
| Office of Administrative Hearings | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 100,672 | 0.00 | 0 |
| Office of the Governor | 1.00 | 174,627 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Office of the Lieutenant Governor | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Office of the State Auditor | 1.00 | 157,228 | 1.00 | 102,810 | 3.00 | 377,173 | 3.00 | 307,026 | 2.00 | 182,470 |
| Office of the State Controller | 1.00 | 203,285 | 10.00 | 1,169,027 | 0.00 | 0 | 37.99 | 4,938,952 | 2.00 | 179,175 |
| State Board of Elections | 1.00 | 142,841 | 7.00 | 830,800 | 1.00 | 148,036 | 24.98 | 2,898,910 | 3.00 | 240,001 |
| **Total w/o AOC, Lottery, UNC System & DIT** | **68.00** | **10,337,513** | **166.00** | **18,018,843** | **141.00** | **14,452,363** | **859.12** | **100,849,121** | **403.00** | **32,805,331** |
| Administrative Office of the Courts | 16.00 | 2,507,353 | 64.00 | 7,346,999 | 51.00 | 5,922,747 | 49.00 | 6,533,755 | 19.00 | 1,552,778 |
| NC Education Lottery | 1.00 | 161,775 | 10.00 | 1,019,817 | 4.00 | 512,564 | 18.00 | 2,109,222 | 4.00 | 353,615 |
| UNC System | 1,050.95 | 127,676,817 | 558.53 | 67,365,567 | 168.95 | 16,978,170 | 658.75 | 71,793,382 | 1,148.84 | 90,408,248 |
| **Total Without DIT** | **1,135.95** | **140,683,458** | **798.53** | **93,751,226** | **364.95** | **37,865,844** | **1,584.87** | **181,285,480** | **1,574.84** | **125,119,972** |
| | | | | | | | | | | |
| **Department of Information Technology** | **68.00** | **9,883,979** | **175.00** | **21,152,719** | **120.00** | **14,024,505** | **610.00** | **77,702,514** | **218.00** | **21,085,684** |

**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, 2020.  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, 2020

| | Filled Information Technology Positions | Vacant Information Technology Positions | Total Information Technology Positions | Total All Positions | % IT of Total |
|---|---|---|---|---|---|
| **Education** | | | | | |
| Community Colleges System Office | 50.00 | 8.00 | 58.00 | 222.22 | 26.10% |
| Department of Public Instruction | 83.00 | 13.00 | 96.00 | 1,572.77 | 6.10% |
| UNC System | 3,585.52 | 0.50 | 3,586.02 | 60,747.20 | 5.90% |
| Education Total: | 3,718.52 | 21.50 | 3,740.02 | 62,542.19 | 5.98% |
| **General Government** | | | | | |
| Department of Administration | 3.00 | 0.00 | 3.00 | 1,435.70 | 0.21% |
| Department of Insurance | 30.00 | 0.00 | 30.00 | 606.40 | 4.95% |
| Department of Military and Veterans Affairs | 0.00 | 0.00 | 0.00 | 107.00 | 0.00% |
| Department of Natural and Cultural Resources | 19.00 | 6.00 | 25.00 | 3,128.27 | 0.80% |
| Department of Revenue | 125.00 | 16.00 | 141.00 | 1,820.50 | 7.75% |
| Department of Secretary of State | 13.00 | 0.00 | 13.00 | 192.75 | 6.74% |
| Department of the State Treasurer | 56.00 | 9.00 | 65.00 | 511.00 | 12.72% |
| NC Housing Finance Authority | 16.00 | 0.00 | 16.00 | 140.00 | 11.43% |
| Office of Administrative Hearings | 1.00 | 0.00 | 1.00 | 62.00 | 1.61% |
| Office of the Governor | 1.00 | 0.00 | 1.00 | 143.00 | 0.70% |
| Office of the Lieutenant Governor | 0.00 | 0.00 | 0.00 | 7.00 | 0.00% |
| Office of the State Auditor | 8.00 | 2.00 | 10.00 | 161.00 | 6.21% |
| Office of the State Controller | 49.99 | 1.00 | 50.99 | 178.00 | 28.65% |
| State Board of Elections | 29.98 | 7.00 | 36.98 | 96.00 | 38.52% |
| General Government Total: | 351.97 | 41.00 | 392.97 | 8,588.62 | 4.58% |
| **Human Resources** | | | | | |
| Department of Health and Human Services | 532.00 | 111.15 | 643.15 | 18,254.52 | 3.52% |
| Human Resources Total: | 532.00 | 111.15 | 643.15 | 18,254.52 | 3.52% |
| **Justice and Public Safety** | | | | | |
| Administrative Office of the Courts | 188.00 | 11.00 | 199.00 | 7,230.02 | 2.75% |
| Department of Justice | 21.00 | 2.00 | 23.00 | 817.37 | 2.81% |
| Department of Public Safety | 174.00 | 26.00 | 200.00 | 38,269.87 | 0.52% |
| Justice and Public Safety Total: | 383.00 | 39.00 | 422.00 | 46,317.26 | 0.91% |
| **Natural and Economic Resources** | | | | | |
| Department of Agriculture & Consumer Services | 32.00 | 11.00 | 43.00 | 2,621.25 | 1.64% |
| Department of Commerce | 92.00 | 42.00 | 134.00 | 2,342.47 | 5.72% |
| Department of Environmental Quality | 0.00 | 0.00 | 0.00 | 1,618.37 | 0.00% |
| Department of Labor | 11.00 | 0.00 | 11.00 | 382.70 | 2.87% |
| NC Wildlife Resources | 17.00 | 2.00 | 19.00 | 656.00 | 2.90% |
| Natural and Economic Resources Total: | 152.00 | 55.00 | 207.00 | 7,620.79 | 2.72% |
| **Transportation** | | | | | |
| Department of Transportation | 10.00 | 7.00 | 17.00 | 12,898.17 | 0.13% |
| NC Global TransPark Authority | 0.00 | 0.00 | 0.00 | 30.00 | 0.00% |
| NC State Ports Authority | 0.00 | 0.00 | 0.00 | 252.00 | 0.00% |
| Transportation Total: | 10.00 | 7.00 | 17.00 | 13,180.17 | 0.13% |
| **NC Education Lottery** | | | | | |
| NC Education Lottery | 37.00 | 0.00 | 37.00 | 262.00 | 14.12% |
| NC Education Lottery Total: | 37.00 | 0.00 | 37.00 | 262.00 | 14.12% |
| **Department of Information Technology** | | | | | |
| Department of Information Technology | 1,034.00 | 157.00 | 1,191.00 | 1,324.00 | 89.95% |
| Department of Information Technology Total: | 1,034.00 | 157.00 | 1,191.00 | 1,324.00 | 89.95% |
| **Total:** | **6,218.49** | **431.65** | **6,650.14** | **158,089.55** | **4.21%** |

**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**
    Benefits Realization

- Allows IT organizations to inventory and clearly visualize their current state of applications, understanding their fit and value to the business, public services provided, and citizens served.
- Provides a complete picture of an application portfolio, costs, and expected lifecycles of products and services to deliver insights into the business benefits of each application.

- Organizations can align applications, technology landscape, business capabilities, and strategy into a comprehensive and actionable roadmap in support of business operations.

Reporting Methodology

Self-Reporting

- All application data submitted to DIT is self-reported by Agency CIOs and their staffs for their agencies. Agency CIOs are responsible for ensuring the accuracy, reliability, completeness, timeliness, and usefulness of the data reported.
- Cost categories were developed with assistance and approval of OSC and OSBM and include unique cost centers in the North Carolina Accounting System (NCAS). The Department of Transportation (DOT) uses the SAP System.
- Agencies are encouraged to review their internal reporting practices consistent with statutorily mandated reporting requirements.
- Data should be independently verified with the reporting agency.
- List of Agency CIOs: https://it.nc.gov/agency-chief-information-officers

Data Collection

- DIT uses the Enterprise Portfolio Management Tool, which leverages the iServer platform, to support agency submission of data.
- Annual notice is sent by DIT's Secretary and State Chief Information Officer to Agency CIOs.
- DIT publishes training materials and makes resources and staff available to agencies to support this effort.
- On August 1, 2020, DIT dissolved the Enterprise Strategy Division and transferred responsibility for APM to a newly formed Chief Technology Office, which maintained continuity of process and support to agencies during this transition.

Data Integrity

- DIT strives to ensure accountability, integrity, transparency, and public confidence in the data reported.
- At the conclusion of the annual data entry reporting window (for this cycle, 9/7/2020, 11:59 pm), DIT locks all existing cost data submitted by agencies, preventing changes. The creation of new cost data, outside the reporting period, is also restricted.
- A final report is system-generated, secured, and preserved in electronic format. The reporting application also supports an audit trail of all transactions.
- These steps help ensure integrity of data at time of submission, as well as maintain a historical accounting of annual reporting by agencies.

Process Improvement

- DIT's Enterprise Portfolio Management Tool roadmap supports continuous improvements to process and customer service.
- In early 2020, efforts were already underway by DIT to adjust its business model through system updates and enhancements, reducing the impact and burden on agency resources in advance of the upcoming APM reporting cycle.
- This included an alternate channel for data submission using a secure, cost-effective, technology and strategically driven solution to allow users to leverage the State's existing Office 365 platform to interface with the Enterprise Portfolio Management Tool.
- These efforts also coincided with stay-at-home/safer-at-home work environments driven by the COVID-19 pandemic.
- In May 2020, DIT integrated NCID with the tool's web portal platform, allowing expanded access to users without having to install and use the tool's desktop client.
- In July 2020, DIT provisioned and deployed a SharePoint Connect module to streamline data submission that resulted in an 83% reduction in related APM work effort.
- DIT also made available real-time progress dashboards and daily reports to assist agencies.

DIT as an Agency

- Responsible for working in partnership with OSC and OSBM for annual Statewide reporting, DIT as an agency is also required to submit its own information on financial reporting and accountability for information technology investments and expenditures.
- As a result of internal organizational changes and approach to reporting methodology, a delta is reflected in costs reported for this cycle (7/1/2019 - 6/30/2020). These standards will be fully integrated and applied in future cycles to ensure accuracy, consistency, and transparency in accounting.

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 60.27% 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 114 projects during FY 2020. 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 $170 million on IT projects.

Chart 1.1 shows FY 2020 project costs by the source of funds (excluding DIT).
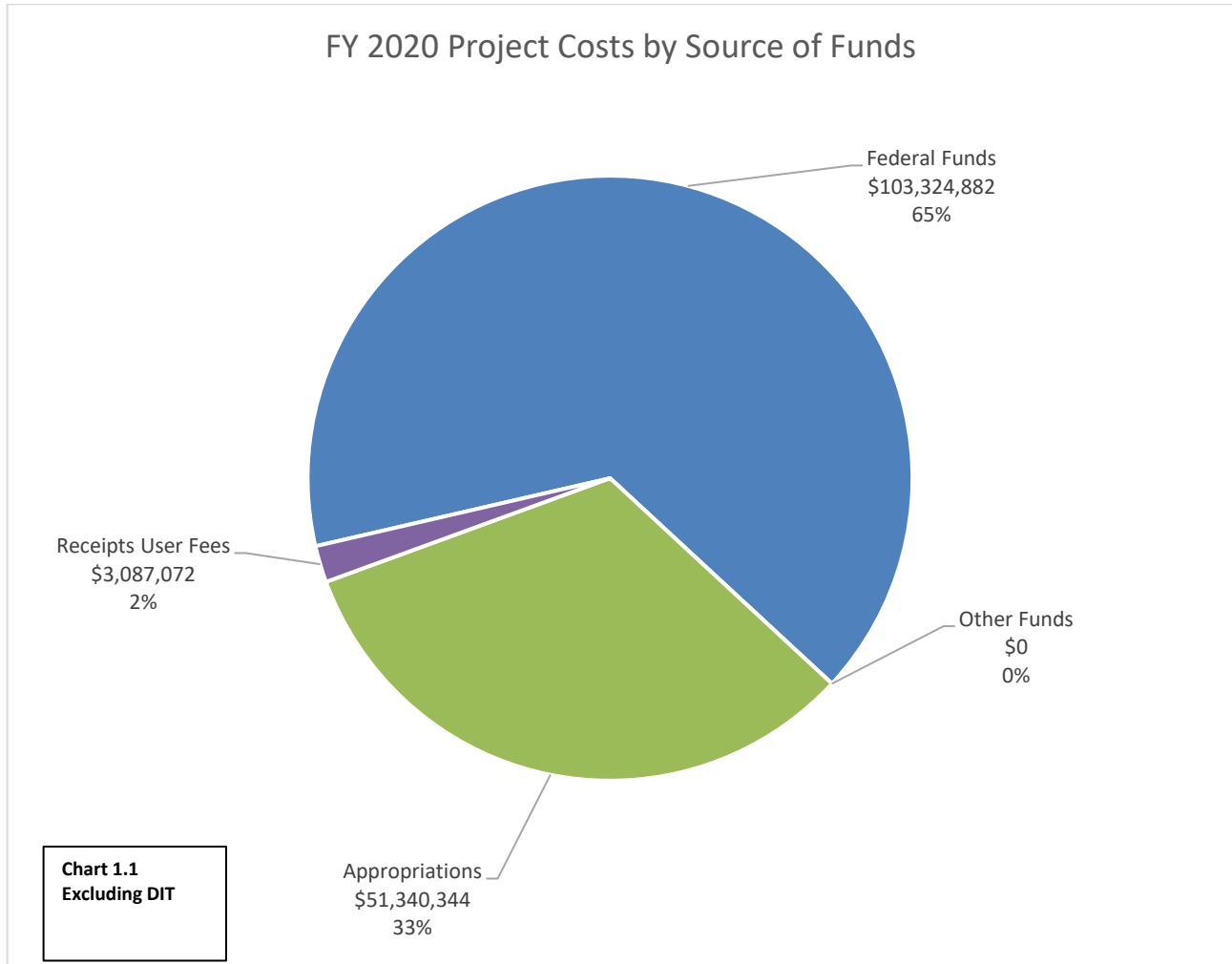


FY 2020 Project Costs by Source of Funds

Federal Funds
$103,324,882
65%

Receipts User Fees
$3,087,072
2%

Other Funds
$0
0%

Appropriations
$51,340,344
33%

Chart 1.1
Excluding DIT

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

FY 2020 Project Costs by Detailed Cost Category



Internal Personnel
$8,122,072
5%

Other
$36,911,522
23%

Software
$19,043,838
12%

Hardware
$1,980,695
1%

External Personnel
$84,649,030
54%

Comm and IT Services
$7,045,141
5%

Chart 1.2
Excluding DIT
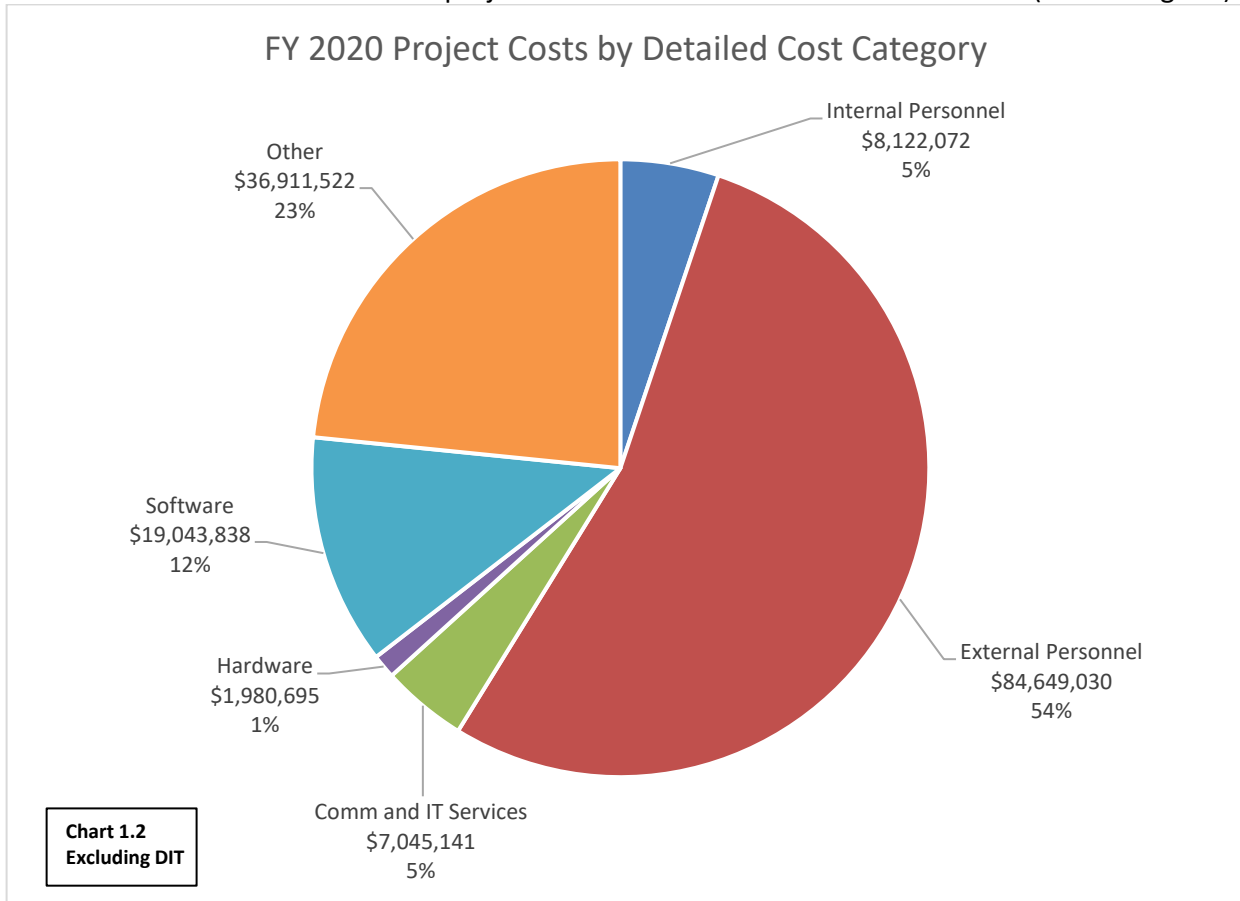
Table 6-1 shows the distribution of costs for projects by agency for 2020 by cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2020 by source of funds.

Table 6-3 shows the distribution of costs for projects by agency for 2020 by cost category in detail.

Table 6-4 shows the distribution of costs for projects by agency for 2020 by source of funds in detail.

## Table 6-1 Information Technology Expenditures - Projects
### Summary
### for Year Ended June 30, 2020

| | INTERNAL PERSONNEL COSTS | EXTERNAL PERSONNEL COSTS | COMM AND IT SERVICES COSTS | HARDWARE COSTS | SOFTWARE COSTS | OTHER COSTS | YTD TOTALS |
|---|---|---|---|---|---|---|---|
| Community Colleges System Office | 23,651 | 559,779 | 0 | 165,344 | 1,153,988 | 0 | 1,902,762 |
| Department of Administration | 58 | 908,515 | 0 | 0 | 1,299 | (13,923) | 895,949 |
| Department of Agriculture and Consumer Services | 31,855 | 267,353 | 0 | 0 | 0 | 0 | 299,208 |
| Department of Commerce | 25,620 | 439,080 | 0 | 0 | 579,314 | 0 | 1,044,014 |
| Department of Environmental Quality | 93,786 | 1,093,608 | 92,896 | 9,328 | 54,453 | 411,083 | 1,755,154 |
| Department of Health and Human Services | 3,756,200 | 60,814,045 | 6,868,129 | (347,567) | 12,918,599 | 30,956,194 | 114,965,600 |
| Department of Insurance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Justice | 0 | 0 | 0 | 0 | 49,662 | 0 | 49,662 |
| Department of Military and Veterans Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Natural and Cultural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Public Instruction | 44,656 | 10,796,984 | 0 | 0 | 845,600 | 290,704 | 11,977,944 |
| Department of Public Safety | 8,694 | 274,767 | 0 | 5,967 | 194,458 | 124,178 | 608,064 |
| Department of Revenue | 0 | 115,707 | 0 | 0 | 0 | 0 | 115,707 |
| Department of the State Treasurer | 0 | 567,358 | 0 | 0 | 0 | 0 | 567,358 |
| Department of Transportation | 2,486,350 | 4,045,827 | 0 | 960,643 | 3,041,186 | 4,553,790 | 15,087,796 |
| Office of the Governor | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of the State Auditor | 72,000 | 2,132 | 0 | 0 | 0 | 0 | 74,132 |
| Office of the State Controller | 1,579,202 | 4,361,065 | 82,524 | 1,164,980 | 4,585 | 584,216 | 7,776,572 |
| State Board of Elections | 0 | 402,810 | 1,592 | 22,000 | 200,694 | 5,280 | 632,376 |
| **Total Without DIT** | **8,122,072** | **84,649,030** | **7,045,141** | **1,980,695** | **19,043,838** | **36,911,522** | **157,752,298** |
| | | | | | | | |
| **Department of Information Technology** | **847,494** | **9,691,966** | **78,742** | **336,641** | **(21,481)** | **1,059,955** | **11,993,317** |

## Table 6-2 Information Technology Expenditures - Projects
### Summary By Source of Funds
### for Year Ended June 30, 2020

| | FEDERAL FUNDS | OTHER FUNDS | RECEIPTS USER FEES | APPROPRIATIONS | YTD TOTALS |
|---|---|---|---|---|---|
| Community Colleges System Office | 0 | 0 | 0 | 1,902,762 | 1,902,762 |
| Department of Administration | 0 | 0 | 0 | 895,949 | 895,949 |
| Department of Agriculture and Consumer Services | 0 | 0 | 0 | 299,208 | 299,208 |
| Department of Commerce | 0 | 0 | 0 | 1,044,014 | 1,044,014 |
| Department of Environmental Quality | 128,627 | 0 | 644,871 | 981,656 | 1,755,154 |
| Department of Health and Human Services | 92,860,183 | 0 | 511,341 | 21,594,076 | 114,965,600 |
| Department of Insurance | 0 | 0 | 0 | 0 | 0 |
| Department of Justice | 0 | 0 | 0 | 49,662 | 49,662 |
| Department of Military and Veterans Affairs | 0 | 0 | 0 | 0 | 0 |
| Department of Natural and Cultural Resources | 0 | 0 | 0 | 0 | 0 |
| Department of Public Instruction | 8,099,394 | 0 | 0 | 3,878,550 | 11,977,944 |
| Department of Public Safety | 0 | 0 | 430,350 | 177,714 | 608,064 |
| Department of Revenue | 0 | 0 | 115,707 | 0 | 115,707 |
| Department of the State Treasurer | 0 | 0 | 567,358 | 0 | 567,358 |
| Department of Transportation | 1,604,302 | 0 | 817,445 | 12,666,049 | 15,087,796 |
| Office of the Governor | 0 | 0 | 0 | 0 | 0 |
| Office of the State Auditor | 0 | 0 | 0 | 74,132 | 74,132 |
| Office of the State Controller | 0 | 0 | 0 | 7,776,572 | 7,776,572 |
| State Board of Elections | 632,376 | 0 | 0 | 0 | 632,376 |
| **Total Without DIT** | **103,324,882** | **0** | **3,087,072** | **51,340,344** | **157,752,298** |
| | | | | | |
| **Department of Information Technology** | **0** | **0** | **324,148** | **11,669,169** | **11,993,317** |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| 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 - LOR-OER Commons | 92,500 | 0 | 0 | 0 | 0 | 0 | 92,500 |
| | NCCCS - Moodle SaaS Hosting | 101,556 | 0 | 0 | 0 | 1,099,152 | 0 | 1,200,708 |
| | NCCCS - Solaris 11 Upgrade Support | -145,412 | 214,522 | 0 | 0 | 0 | 0 | 69,110 |
| | NCCCS - Transition Readiness_Platform Stability | -24,993 | 345,257 | 0 | 165,344 | 54,836 | 0 | 540,444 |
| **Total Costs for** | **Community Colleges System Office** | **23,651** | **559,779** | **0** | **165,344** | **1,153,988** | **0** | **1,902,762** |
| Department of Administration | Disclosure and Compliance | 0 | 239,862 | 0 | 0 | 1,299 | -13,923 | 227,238 |
| | DOA Facilities Management | 28 | 389,223 | 0 | 0 | 0 | 0 | 389,251 |
| | Real Property Management | 30 | 279,430 | 0 | 0 | 0 | 0 | 279,460 |
| **Total Costs for** | **Department of Administration** | **58** | **908,515** | **0** | **0** | **1,299** | **-13,923** | **895,949** |
| Department of Agriculture and Consumer Services | NCFS Accomplishments Portal | 13,200 | 187,353 | 0 | 0 | 0 | 0 | 200,553 |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| Agency | Project Name | Internal Personnel Costs | External Personnel Costs | Comm and IT Services | Hardware Costs | Software Costs | Other Costs | Total YTD Project Costs |
|---|---|---|---|---|---|---|---|---|
| Department of Agriculture and Consumer Services | NCFS Fire Response | 18,655 | 80,000 | 0 | 0 | 0 | 0 | 98,655 |
| **Total Costs for** | **Department of Agriculture and Consumer Services** | **31,855** | **267,353** | **0** | **0** | **0** | **0** | **299,208** |
| Department of Commerce | NCIC Legal Case Management | 25,620 | 439,080 | 0 | 0 | 579,314 | 0 | 1,044,014 |
| **Total Costs for** | **Department of Commerce** | **25,620** | **439,080** | **0** | **0** | **579,314** | **0** | **1,044,014** |
| Department of Environmental Quality | Compliance Transformation | 0 | 0 | 92,896 | 0 | 0 | 108,739 | 201,635 |
| | DAQ Grants Management Implementation | 0 | 76,410 | 0 | 0 | 0 | 0 | 76,410 |
| | DEMLR Operational Transformation | 0 | 118,191 | 0 | 0 | 0 | 0 | 118,191 |
| | Digital Transformation | 8 | 173,739 | 0 | 0 | 0 | 0 | 173,747 |
| | DWI Grants and Loans Management Implementation | 5,235 | 0 | 0 | 0 | 0 | 0 | 5,235 |
| | DWR French Broad and New Watauga Hydrologic Model | 246 | 0 | 0 | 0 | 0 | 0 | 246 |
| | Environmental Data Acquisition and Management System | 0 | 0 | 0 | 0 | 0 | 138,265 | 138,265 |

## Table 6-3 Information Technology Expenditures - Projects Detail
### for Year Ended June 30, 2020

| Agency | Project Name | Internal Personnel Costs | External Personnel Costs | Comm and IT Services | Hardware Costs | Software Costs | Other Costs | Total YTD Project Costs |
|---|---|---|---|---|---|---|---|---|
| Department of Environmental Quality | FIN Replacement with dot Net | 88,302 | 365,106 | 0 | 8,767 | 4,639 | 101,647 | 568,461 |
| | Foundational IT Transformation | -4 | 449 | 0 | 561 | 49,814 | 62,432 | 113,252 |
| | Legacy Application Transformation | -1 | 177,841 | 0 | 0 | 0 | 0 | 177,840 |
| | Permit Transformation | 0 | 181,872 | 0 | 0 | 0 | 0 | 181,872 |
| **Total Costs for** | **Department of Environmental Quality** | **93,786** | **1,093,608** | **92,896** | **9,328** | **54,453** | **411,083** | **1,755,154** |
| Department of Health and Human Services | DHH DPH Use of REDCap for Electronic Surveys and Forms | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| | DHHS - Broughton Hospital Infrastructure Project | 0 | -108,441 | -1,819 | 574,202 | 339,976 | 1,329,979 | 2,133,897 |
| | DHHS - DMA PreAdmission Screening and Resident Review (PASRR) | 47,183 | 822,953 | 12,619 | 4,820 | 231,308 | 154,273 | 1,273,156 |
| | DHHS - MES Encounter Processing System (EPS) | 141,287 | 1,509,718 | 0 | 0 | 472,977 | 258,878 | 2,382,860 |
| | DHHS - MES Procurement Project Planning & Administration | 909,917 | 38,051,810 | 19,086 | 65,767 | 443,153 | 513,275 | 40,003,008 |
| | DHHS CSDW Hardware Refresh | 741,504 | 164,748 | 0 | 90,944 | 168,598 | 98,701 | 1,264,495 |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| Agency | Project Name | Internal Personnel Costs | External Personnel Costs | Comm and IT Services | Hardware Costs | Software Costs | Other Costs | Total YTD Project Costs |
|---|---|---|---|---|---|---|---|---|
| Department of Health and Human Services | DHHS DPH ETOR | 37,120 | 0 | 0 | 0 | 0 | 0 | 37,120 |
| | DHHS DPH Medical Examiner Information System (MEIS) Replacement Project | 45,223 | 197,140 | 0 | 14,845 | 377,119 | 26,264 | 660,591 |
| | DHHS DSS New Hire Directory | -1,291 | 88,373 | 0 | 0 | 0 | 7,543 | 94,625 |
| | DHSR Enterprise System | 427,817 | 1,487,643 | -758 | -49 | 17,145 | 196,487 | 2,128,285 |
| | DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement | -192,029 | 33,426 | 0 | 0 | 952,130 | 50,552 | 844,079 |
| | DPH HMAP WEEDS Project | 23,366 | 36,958 | 0 | 0 | 0 | 8,235 | 68,559 |
| | DSB Business Enterprise Program (BEP) | 10,959 | 0 | 0 | 0 | 0 | 3,536 | 14,495 |
| | DSDHH Service Management System (SMS) | 7,046 | 112,907 | 4 | 0 | 150,430 | 4,560 | 274,947 |
| | DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness) | 49,132 | 157,241 | 0 | 0 | 0 | 21,001 | 227,374 |
| | EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance | 0 | 0 | 0 | 0 | 0 | 57,812 | 57,812 |
| | Electronic Audit Management System Replacement (DHHS) | 62,148 | 0 | 0 | 0 | 0 | 15,144 | 77,292 |
| | Electronic Death Registration System | 94,353 | 396,703 | 0 | 0 | 0 | 79,805 | 570,861 |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| 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 | 1,565 | 0 | 0 | 0 | 0 | 1,565 |
| | NC ECHO - NC Engagement in Care Database for HIV Outreach | -77,389 | 0 | 0 | 0 | 0 | 14,144 | -63,245 |
| | NC FAST Case Management Program Level Project | 691,407 | 5,994,867 | 6,838,997 | -1,098,096 | 9,634,001 | 28,076,951 | 50,138,127 |
| | NC FAST P4 - Child Services | 486,995 | 9,222,104 | 0 | 0 | 131,762 | 20,731 | 9,861,592 |
| | NC FAST Project 12 - Document Management System Enhancement | 151,857 | 1,512,510 | 0 | 0 | 0 | 9,917 | 1,674,284 |
| | NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity | 50,635 | 1,131,820 | 0 | 0 | 0 | 5,250 | 1,187,705 |
| | Social Security Number Removal Initiative (SSNRI) | -3,156 | 0 | 0 | 0 | 0 | 3,156 | 0 |
| | StarLIMS V11 Migration | 47,616 | 0 | 0 | 0 | 0 | 0 | 47,616 |
| **Total Costs for** | **Department of Health and Human Services** | **3,756,200** | **60,814,045** | **6,868,129** | **-347,567** | **12,918,599** | **30,956,194** | **114,965,600** |
| Department of Justice | Radio Frequency Identification | 0 | 0 | 0 | 0 | 49,662 | 0 | 49,662 |
| **Total Costs for** | **Department of Justice** | **0** | **0** | **0** | **0** | **49,662** | **0** | **49,662** |

## Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| Agency | Project Name | Internal Personnel Costs | External Personnel Costs | Comm and IT Services | Hardware Costs | Software Costs | Other Costs | Total YTD Project Costs |
|---|---|---|---|---|---|---|---|---|
| Department of Public Instruction | Anonymous Safety Tip Line | 0 | 86,201 | 0 | 0 | 635,600 | 89,766 | 811,567 |
| | DLI Digital Content - Open Educational Resources | 24,475 | 704,579 | 0 | 0 | 0 | 0 | 729,054 |
| | DLI Digital Supplemental Math Curriculum | 0 | 375,000 | 0 | 0 | 0 | 0 | 375,000 |
| | DPI Read to Achieve 2018 | 0 | 1,937,752 | 0 | 0 | 0 | 0 | 1,937,752 |
| | DPI Read to Achieve Next Gen | 21,670 | 0 | 0 | 0 | 0 | 0 | 21,670 |
| | DPI SBSM Grant Allotment Management System | 0 | 171,973 | 0 | 0 | 0 | 0 | 171,973 |
| | ECATS- Exceptional Children Accountability Tracking System | 0 | 7,819,255 | 0 | 0 | 0 | 200,938 | 8,020,193 |
| | K-3 Formative Assessment Process | -1,489 | -297,776 | 0 | 0 | 0 | 0 | -299,265 |
| | OCS Web-based Record and Data Management | 0 | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| **Total Costs for** | **Department of Public Instruction** | **44,656** | **10,796,984** | **0** | **0** | **845,600** | **290,704** | **11,977,944** |
| Department of Public Safety | Correction Enterprises - Inventory Control Scanning Solution | 2,100 | 0 | 0 | 0 | 55,005 | 120,609 | 177,714 |

## Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| Agency | Project Name | Internal Personnel Costs | External Personnel Costs | Comm and IT Services | Hardware Costs | Software Costs | Other Costs | Total YTD Project Costs |
|---|---|---|---|---|---|---|---|---|
| Department of Public Safety | Juvenile Risk, Needs, and Strengths Assessment and Case Planning Tool | 6,594 | 274,767 | 0 | 5,967 | 139,453 | 3,569 | 430,350 |
| **Total Costs for** | **Department of Public Safety** | **8,694** | **274,767** | **0** | **5,967** | **194,458** | **124,178** | **608,064** |
| Department of Revenue | Collections Case Management | 0 | 115,707 | 0 | 0 | 0 | 0 | 115,707 |
| **Total Costs for** | **Department of Revenue** | **0** | **115,707** | **0** | **0** | **0** | **0** | **115,707** |
| Department of the State Treasurer | ORBIT Self-Service Phase II | 0 | 88,024 | 0 | 0 | 0 | 0 | 88,024 |
| | Unclaimed Property Management System (UPMS) | 0 | 479,334 | 0 | 0 | 0 | 0 | 479,334 |
| **Total Costs for** | **Department of the State Treasurer** | **0** | **567,358** | **0** | **0** | **0** | **0** | **567,358** |
| Department of Transportation | Asset Approval License Management | 51,553 | 1,147 | 0 | 0 | 69,465 | 170,814 | 292,979 |
| | Atlas and SAP Integrations | 10,270 | 42,596 | 0 | 0 | 0 | 0 | 52,866 |
| | ATMS Infrastructure Alignment | 265,470 | 71,827 | 0 | 57,517 | 0 | 94,103 | 488,917 |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| 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 | ATMS Software Integration | 22,916 | 15,869 | 0 | 0 | 0 | 0 | 38,785 |
| | Central Issuance of License Plates | 25,468 | 108,508 | 0 | 0 | 0 | 0 | 133,976 |
| | Common Payment Process (CPP) | 0 | 140,791 | 0 | 0 | 88,800 | -389 | 229,202 |
| | DBE Contact Mgmt | 108,656 | 230,622 | 0 | 0 | 0 | 0 | 339,278 |
| | DMV Callback Assist (CBA) | 1,360 | 17,966 | 0 | 10,109 | 18,724 | 3,062 | 51,221 |
| | DMV ELT Replacement Project | 19,384 | 57,463 | 0 | 0 | 0 | 0 | 76,847 |
| | DMV Vehicle Services Queuing | 2,298 | 0 | 0 | 0 | 0 | 69,638 | 71,936 |
| | DOTCM: Pre-Construction Collaboration | 50,043 | 0 | 0 | 0 | 0 | 228,810 | 278,853 |
| | eCrash Replacement | 24,464 | 56,163 | 0 | 0 | 0 | 75,318 | 155,945 |
| | Electronic Insurance Verification | 54,336 | 0 | 0 | 0 | 0 | 0 | 54,336 |
| | Enterprise Document and Imaging Mgmt | 262,404 | 854,682 | 0 | 77,290 | 389,195 | 57,443 | 1,641,014 |
| | Facilities Access Control System (FACS) | 233,874 | 483,548 | 0 | 688,227 | 200,662 | 1,095,993 | 2,702,304 |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| 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 | Ferry Digital Schedules (FDS) | 0 | 2,220 | 0 | 0 | 0 | 0 | 2,220 |
| | Ferry Self-Service Toll Kiosk | 0 | 25,248 | 0 | 0 | 0 | 0 | 25,248 |
| | Hearing Fees II | 11,902 | 86,376 | 0 | 0 | 0 | 0 | 98,278 |
| | IT Service Management Tool Implementation | 21,255 | 0 | 0 | 0 | 66,865 | 5,668 | 93,788 |
| | Kiosk Channel Strategy for Registr Renew | 1,070 | 0 | 0 | 0 | 0 | 0 | 1,070 |
| | Law Enforcement Case Mgmt System | 68,330 | 58,380 | 0 | 0 | 0 | 0 | 126,710 |
| | Lockbox Service Outsource | 2,166 | 0 | 0 | 0 | 0 | 0 | 2,166 |
| | NCPorts Terminal Operating System Replacement (TOS) | 0 | 0 | 0 | 127,500 | 1,844,752 | 1,957,770 | 3,930,022 |
| | Occupational Safety Audit | 133,680 | 51,101 | 0 | 0 | 0 | 423,795 | 608,576 |
| | Online Appointment Scheduling | 23,533 | 11,437 | 0 | 0 | 0 | 0 | 34,970 |
| | Online Dealer Vendor | 22,399 | 31,987 | 0 | 0 | 0 | 0 | 54,386 |
| | Remittance Processor - STARS Interface | 0 | 0 | 0 | 0 | 25,323 | 0 | 25,323 |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| 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 | 311,543 | 257,849 | 0 | 0 | 0 | 353,173 | 922,565 |
| | SADLS Refactoring | 67,079 | 195,380 | 0 | 0 | 0 | 0 | 262,459 |
| | SB824 Identification to Vote | 102,903 | 81,494 | 0 | 0 | 0 | 0 | 184,397 |
| | Seven Year Registration Plate Replacement | 48,123 | 65,011 | 0 | 0 | 0 | 0 | 113,134 |
| | State to State | 203,821 | 440,192 | 0 | 0 | 0 | 0 | 644,013 |
| | Student Online Testing via DPI | 60,457 | 0 | 0 | 0 | 0 | 0 | 60,457 |
| | Traffic Monitoring System Software | 15,521 | 0 | 0 | 0 | 337,400 | 18,592 | 371,513 |
| | Trans Online Plng Prioritization Pgmng Sys (TOP3S) | 997 | 29,059 | 0 | 0 | 0 | 0 | 30,056 |
| | Vendor Oversight & Medical Accomodation | 236,514 | 628,911 | 0 | 0 | 0 | 0 | 865,425 |
| | Web Gateway Content Control (WGCC) Project | 22,561 | 0 | 0 | 0 | 0 | 0 | 22,561 |
| **Total Costs for** | **Department of Transportation** | **2,486,350** | **4,045,827** | **0** | **960,643** | **3,041,186** | **4,553,790** | **15,087,796** |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| Agency | Project Name | Internal Personnel Costs | External Personnel Costs | Comm and IT Services | Hardware Costs | Software Costs | Other Costs | Total YTD Project Costs |
|---|---|---|---|---|---|---|---|---|
| Office of State Auditor | Data Center Coordination and Configuration | 72,000 | 2,132 | 0 | 0 | 0 | 0 | 74,132 |
| **Total Costs for** | **Office of State Auditor** | **72,000** | **2,132** | **0** | **0** | **0** | **0** | **74,132** |
| Office of the State Controller | FBR Planning and Common Design | 0 | 3,834,303 | 0 | 0 | 0 | 81,437 | 3,915,740 |
| | Financial Backbone Replacement Program Level | 1,579,202 | 526,762 | 82,524 | 1,164,980 | 4,585 | 502,779 | 3,860,832 |
| **Total Costs for** | **Office of the State Controller** | **1,579,202** | **4,361,065** | **82,524** | **1,164,980** | **4,585** | **584,216** | **7,776,572** |
| State Board of Elections | SBOE Server Migration to Cloud | 0 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| | SEIMS Modernization Project | 0 | 402,810 | 1,592 | 22,000 | 30,694 | 5,280 | 462,376 |
| **Total Costs for** | **State Board of Elections** | **0** | **402,810** | **1,592** | **22,000** | **200,694** | **5,280** | **632,376** |
| **Total Costs for** | **Non-DIT** | **8,122,072** | **84,649,030** | **7,045,141** | **1,980,695** | **19,043,838** | **36,911,522** | **157,752,298** |
| Department of Information Technology | Agile Transformation Enablement | 0 | 103,771 | 0 | 0 | 0 | 0 | 103,771 |

# Table 6-3 Information Technology Expenditures - Projects Detail
## for Year Ended June 30, 2020

| 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 | Bluemix API Connect Solution Implementation | 0 | -2,132 | 518 | 0 | 0 | 4,236 | 2,622 |
| | Cloud Service Projects | 283,999 | 0 | 0 | 0 | 0 | 0 | 283,999 |
| | DIT Billing and Invoicing System | 24,149 | 0 | 0 | 0 | 0 | 0 | 24,149 |
| | DIT Digital Transformation | 175,000 | 41,820 | 0 | 0 | 11,171 | 44,799 | 272,790 |
| | DIT ServiceNow Implementation | 0 | 0 | 0 | 0 | 0 | 16,000 | 16,000 |
| | EIPT Next Generation | 194,307 | 72,753 | 0 | 336,641 | 273,917 | 0 | 877,618 |
| | Implement Next Generation Data Center Network | 2,550 | 0 | 3,376 | 0 | 0 | 0 | 5,926 |
| | Next Generation 9-1-1 - Emergency Services IP Network Planning Project | 167,480 | 9,234,203 | 8,008 | 0 | -53,806 | 911,133 | 10,267,018 |
| | O365 Sync Redesign Project | 9 | 241,551 | 66,840 | 0 | -252,763 | 83,787 | 139,424 |
| **Total Costs for** | **Department of Information Technology** | **847,494** | **9,691,966** | **78,742** | **336,641** | **-21,481** | **1,059,955** | **11,993,317** |
| **Total Costs for** | **DIT** | **847,494** | **9,691,966** | **78,742** | **336,641** | **-21,481** | **1,059,955** | **11,993,317** |

## Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Community Colleges System Office | NCCCS - LOR-OER Commons | 0 | 0 | 0 | 92,500 | 92,500 |
| Community Colleges System Office | NCCCS - Moodle SaaS Hosting | 0 | 0 | 0 | 1,200,708 | 1,200,708 |
| Community Colleges System Office | NCCCS - Solaris 11 Upgrade Support | 0 | 0 | 0 | 69,110 | 69,110 |
| Community Colleges System Office | NCCCS - Transition Readiness_Platform Stability | 0 | 0 | 0 | 540,444 | 540,444 |
| **Total Costs for** | **Community Colleges System Office** | **0** | **0** | **0** | **1,902,762** | **1,902,762** |
| Department of Administration | Disclosure and Compliance | 0 | 0 | 0 | 227,238 | 227,238 |
| Department of Administration | DOA Facilities Management | 0 | 0 | 0 | 389,251 | 389,251 |
| Department of Administration | Real Property Management | 0 | 0 | 0 | 279,460 | 279,460 |
| **Total Costs for** | **Department of Administration** | **0** | **0** | **0** | **895,949** | **895,949** |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Department of Agriculture and Consumer Services | NCFS Accomplishments Portal | 0 | 0 | 0 | 200,553 | 200,553 |
| Department of Agriculture and Consumer Services | NCFS Fire Response | 0 | 0 | 0 | 98,655 | 98,655 |
| **Total Costs for** | **Department of Agriculture and Consumer Services** | **0** | **0** | **0** | **299,208** | **299,208** |
| Department of Commerce | NCIC Legal Case Management | 0 | 0 | 0 | 1,044,014 | 1,044,014 |
| **Total Costs for** | **Department of Commerce** | **0** | **0** | **0** | **1,044,014** | **1,044,014** |
| Department of Environmental Quality | Compliance Transformation | 0 | 0 | 0 | 201,635 | 201,635 |
| Department of Environmental Quality | DAQ Grants Management Implementation | 0 | 0 | 76,410 | 0 | 76,410 |
| Department of Environmental Quality | DEMLR Operational Transformation | 0 | 0 | 0 | 118,191 | 118,191 |
| Department of Environmental Quality | Digital Transformation | 0 | 0 | 0 | 173,747 | 173,747 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|--------|--------------|--------------:|------------:|-------------------:|---------------:|------------------------:|
| Department of Environmental Quality | DWI Grants and Loans Management Implementation | 4,188 | 0 | 0 | 1,047 | 5,235 |
| Department of Environmental Quality | DWR French Broad and New Watauga Hydrologic Model | 0 | 0 | 0 | 246 | 246 |
| Department of Environmental Quality | Environmental Data Acquisition and Management System | 124,439 | 0 | 0 | 13,826 | 138,265 |
| Department of Environmental Quality | FIN Replacement with dot Net | 0 | 0 | 568,461 | 0 | 568,461 |
| Department of Environmental Quality | Foundational IT Transformation | 0 | 0 | 0 | 113,252 | 113,252 |
| Department of Environmental Quality | Legacy Application Transformation | 0 | 0 | 0 | 177,840 | 177,840 |
| Department of Environmental Quality | Permit Transformation | 0 | 0 | 0 | 181,872 | 181,872 |
| **Total Costs for** | **Department of Environmental Quality** | **128,627** | **0** | **644,871** | **981,656** | **1,755,154** |
| Department of Health and Human Services | DHH DPH Use of REDCap for Electronic Surveys and Forms | 4,050 | 0 | 0 | 450 | 4,500 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Department of Health and Human Services | DHHS - Broughton Hospital Infrastructure Project | 0 | 0 | 0 | 2,133,897 | 2,133,897 |
| Department of Health and Human Services | DHHS - DMA PreAdmission Screening and Resident Review (PASRR) | 1,273,156 | 0 | 0 | 0 | 1,273,156 |
| Department of Health and Human Services | DHHS - MES Encounter Processing System (EPS) | 2,144,574 | 0 | 0 | 238,286 | 2,382,860 |
| Department of Health and Human Services | DHHS - MES Procurement Project Planning & Administration | 36,002,707 | 0 | 0 | 4,000,301 | 40,003,008 |
| Department of Health and Human Services | DHHS CSDW Hardware Refresh | 189,674 | 0 | 0 | 1,074,821 | 1,264,495 |
| Department of Health and Human Services | DHHS DPH ETOR | 33,408 | 0 | 0 | 3,712 | 37,120 |
| Department of Health and Human Services | DHHS DPH Medical Examiner Information System (MEIS) Replacement Project | 0 | 0 | 0 | 660,591 | 660,591 |
| Department of Health and Human Services | DHHS DSS New Hire Directory | 62,452 | 0 | 0 | 32,173 | 94,625 |
| Department of Health and Human Services | DHSR Enterprise System | 0 | 0 | 0 | 2,128,285 | 2,128,285 |
| Department of Health and Human Services | DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement | 286,987 | 0 | 0 | 557,092 | 844,079 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Department of Health and Human Services | DPH HMAP WEEDS Project | 68,559 | 0 | 0 | 0 | 68,559 |
| Department of Health and Human Services | DSB Business Enterprise Program (BEP) | 14,495 | 0 | 0 | 0 | 14,495 |
| Department of Health and Human Services | DSDHH Service Management System (SMS) | 0 | 0 | 274,947 | 0 | 274,947 |
| Department of Health and Human Services | DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness) | 183,877 | 0 | 0 | 43,497 | 227,374 |
| Department of Health and Human Services | EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance | 42,781 | 0 | 0 | 15,031 | 57,812 |
| Department of Health and Human Services | Electronic Audit Management System Replacement (DHHS) | 39,032 | 0 | 0 | 38,260 | 77,292 |
| Department of Health and Human Services | Electronic Death Registration System | 0 | 0 | 236,394 | 334,467 | 570,861 |
| Department of Health and Human Services | NC DHHS ABCMS | 1,565 | 0 | 0 | 0 | 1,565 |
| Department of Health and Human Services | NC ECHO - NC Engagement in Care Database for HIV Outreach | -63,245 | 0 | 0 | 0 | -63,245 |
| Department of Health and Human Services | NC FAST Case Management Program Level Project | 44,537,698 | 0 | 0 | 5,600,429 | 50,138,127 |

## Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|--------|--------------|---------------|-------------|---------------------|----------------|-------------------------|
| Department of Health and Human Services | NC FAST P4 - Child Services | 5,450,502 | 0 | 0 | 4,411,090 | 9,861,592 |
| Department of Health and Human Services | NC FAST Project 12 - Document Management System Enhancement | 1,485,257 | 0 | 0 | 189,027 | 1,674,284 |
| Department of Health and Human Services | NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity | 1,055,038 | 0 | 0 | 132,667 | 1,187,705 |
| Department of Health and Human Services | Social Security Number Removal Initiative (SSNRI) | 0 | 0 | 0 | 0 | 0 |
| Department of Health and Human Services | StarLIMS V11 Migration | 47,616 | 0 | 0 | 0 | 47,616 |
| **Total Costs for** | **Department of Health and Human Services** | **92,860,183** | **0** | **511,341** | **21,594,076** | **114,965,600** |
| Department of Justice | Radio Frequency Identification | 0 | 0 | 0 | 49,662 | 49,662 |
| **Total Costs for** | **Department of Justice** | **0** | **0** | **0** | **49,662** | **49,662** |
| Department of Public Instruction | Anonymous Safety Tip Line | 0 | 0 | 0 | 811,567 | 811,567 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|--------|--------------|--------------:|------------:|-------------------:|---------------:|------------------------:|
| Department of Public Instruction | DLI Digital Content - Open Educational Resources | 0 | 0 | 0 | 729,054 | 729,054 |
| Department of Public Instruction | DLI Digital Supplemental Math Curriculum | 0 | 0 | 0 | 375,000 | 375,000 |
| Department of Public Instruction | DPI Read to Achieve 2018 | 0 | 0 | 0 | 1,937,752 | 1,937,752 |
| Department of Public Instruction | DPI Read to Achieve Next Gen | 0 | 0 | 0 | 21,670 | 21,670 |
| Department of Public Instruction | DPI SBSM Grant Allotment Management System | 171,973 | 0 | 0 | 0 | 171,973 |
| Department of Public Instruction | ECATS- Exceptional Children Accountability Tracking System | 8,020,193 | 0 | 0 | 0 | 8,020,193 |
| Department of Public Instruction | K-3 Formative Assessment Process | -92,772 | 0 | 0 | -206,493 | -299,265 |
| Department of Public Instruction | OCS Web-based Record and Data Management | 0 | 0 | 0 | 210,000 | 210,000 |
| **Total Costs for** | **Department of Public Instruction** | **8,099,394** | **0** | **0** | **3,878,550** | **11,977,944** |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Department of Public Safety | Correction Enterprises - Inventory Control Scanning Solution | 0 | 0 | 0 | 177,714 | 177,714 |
| Department of Public Safety | Juvenile Risk, Needs, and Strengths Assessment and Case Planning Tool | 0 | 0 | 430,350 | 0 | 430,350 |
| **Total Costs for** | **Department of Public Safety** | **0** | **0** | **430,350** | **177,714** | **608,064** |
| Department of Revenue | Collections Case Management | 0 | 0 | 115,707 | 0 | 115,707 |
| **Total Costs for** | **Department of Revenue** | **0** | **0** | **115,707** | **0** | **115,707** |
| Department of the State Treasurer | ORBIT Self-Service Phase II | 0 | 0 | 88,024 | 0 | 88,024 |
| Department of the State Treasurer | Unclaimed Property Management System (UPMS) | 0 | 0 | 479,334 | 0 | 479,334 |
| **Total Costs for** | **Department of the State Treasurer** | **0** | **0** | **567,358** | **0** | **567,358** |
| Department of Transportation | Asset Approval License Management | 0 | 0 | 0 | 292,979 | 292,979 |

## Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Department of Transportation | Atlas and SAP Integrations | 0 | 0 | 0 | 52,866 | 52,866 |
| Department of Transportation | ATMS Infrastructure Alignment | 0 | 0 | 0 | 488,917 | 488,917 |
| Department of Transportation | ATMS Software Integration | 0 | 0 | 0 | 38,785 | 38,785 |
| Department of Transportation | Central Issuance of License Plates | 0 | 0 | 0 | 133,976 | 133,976 |
| Department of Transportation | Common Payment Process (CPP) | 0 | 0 | 0 | 229,202 | 229,202 |
| Department of Transportation | DBE Contact Mgmt | 0 | 0 | 0 | 339,278 | 339,278 |
| Department of Transportation | DMV Callback Assist (CBA) | 0 | 0 | 0 | 51,221 | 51,221 |
| Department of Transportation | DMV ELT Replacement Project | 0 | 0 | 0 | 76,847 | 76,847 |
| Department of Transportation | DMV Vehicle Services Queuing | 0 | 0 | 0 | 71,936 | 71,936 |
| Department of Transportation | DOTCM: Pre-Construction Collaboration | 0 | 0 | 0 | 278,853 | 278,853 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|--------|-------------|--------------|-------------|--------------------|----------------|-------------------------|
| Department of Transportation | eCrash Replacement | 0 | 0 | 0 | 155,945 | 155,945 |
| Department of Transportation | Electronic Insurance Verification | 0 | 0 | 0 | 54,336 | 54,336 |
| Department of Transportation | Enterprise Document and Imaging Mgmt | 0 | 0 | 0 | 1,641,014 | 1,641,014 |
| Department of Transportation | Facilities Access Control System (FACS) | 0 | 0 | 0 | 2,702,304 | 2,702,304 |
| Department of Transportation | Ferry Digital Schedules (FDS) | 0 | 0 | 0 | 2,220 | 2,220 |
| Department of Transportation | Ferry Self-Service Toll Kiosk | 0 | 0 | 0 | 25,248 | 25,248 |
| Department of Transportation | Hearing Fees II | 0 | 0 | 0 | 98,278 | 98,278 |
| Department of Transportation | IT Service Management Tool Implementation | 0 | 0 | 0 | 93,788 | 93,788 |
| Department of Transportation | Kiosk Channel Strategy for Registr Renew | 0 | 0 | 0 | 1,070 | 1,070 |
| Department of Transportation | Law Enforcement Case Mgmt System | 0 | 0 | 0 | 126,710 | 126,710 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Department of Transportation | Lockbox Service Outsource | 0 | 0 | 0 | 2,166 | 2,166 |
| Department of Transportation | NCPorts Terminal Operating System Replacement (TOS) | 467,673 | 0 | 817,445 | 2,644,904 | 3,930,022 |
| Department of Transportation | Occupational Safety Audit | 0 | 0 | 0 | 608,576 | 608,576 |
| Department of Transportation | Online Appointment Scheduling | 0 | 0 | 0 | 34,970 | 34,970 |
| Department of Transportation | Online Dealer Vendor | 0 | 0 | 0 | 54,386 | 54,386 |
| Department of Transportation | Remittance Processor - STARS Interface | 0 | 0 | 0 | 25,323 | 25,323 |
| Department of Transportation | Right of Way Management System | 0 | 0 | 0 | 922,565 | 922,565 |
| Department of Transportation | SADLS Refactoring | 0 | 0 | 0 | 262,459 | 262,459 |
| Department of Transportation | SB824 Identification to Vote | 0 | 0 | 0 | 184,397 | 184,397 |
| Department of Transportation | Seven Year Registration Plate Replacement | 0 | 0 | 0 | 113,134 | 113,134 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Department of Transportation | State to State | 0 | 0 | 0 | 644,013 | 644,013 |
| Department of Transportation | Student Online Testing via DPI | 0 | 0 | 0 | 60,457 | 60,457 |
| Department of Transportation | Traffic Monitoring System Software | 271,204 | 0 | 0 | 100,309 | 371,513 |
| Department of Transportation | Trans Online Plng Prioritization Pgmng Sys (TOP3S) | 0 | 0 | 0 | 30,056 | 30,056 |
| Department of Transportation | Vendor Oversight & Medical Accomodation | 865,425 | 0 | 0 | 0 | 865,425 |
| Department of Transportation | Web Gateway Content Control (WGCC) Project | 0 | 0 | 0 | 22,561 | 22,561 |
| **Total Costs for** | **Department of Transportation** | **1,604,302** | **0** | **817,445** | **12,666,049** | **15,087,796** |
| Office of State Auditor | Data Center Coordination and Configuration | 0 | 0 | 0 | 74,132 | 74,132 |
| **Total Costs for** | **Office of State Auditor** | **0** | **0** | **0** | **74,132** | **74,132** |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
### for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|---|---|---|---|---|---|---|
| Office of the State Controller | FBR Planning and Common Design | 0 | 0 | 0 | 3,915,740 | 3,915,740 |
| Office of the State Controller | Financial Backbone Replacement Program Level | 0 | 0 | 0 | 3,860,832 | 3,860,832 |
| **Total Costs for** | **Office of the State Controller** | **0** | **0** | **0** | **7,776,572** | **7,776,572** |
| State Board of Elections | SBOE Server Migration to Cloud | 170,000 | 0 | 0 | 0 | 170,000 |
| State Board of Elections | SEIMS Modernization Project | 462,376 | 0 | 0 | 0 | 462,376 |
| **Total Costs for** | **State Board of Elections** | **632,376** | **0** | **0** | **0** | **632,376** |
| **Total Costs for** | **Non-DIT** | **103,324,882** | **0** | **3,087,072** | **51,340,344** | **157,752,298** |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|--------|--------------|--------------:|------------:|-------------------:|---------------:|------------------------:|
| Department of Information Technology | Agile Transformation Enablement | 0 | 0 | 0 | 103,771 | 103,771 |
| Department of Information Technology | Bluemix API Connect Solution Implementation | 0 | 0 | 0 | 2,622 | 2,622 |
| Department of Information Technology | Cloud Service Projects | 0 | 0 | 283,999 | 0 | 283,999 |
| Department of Information Technology | DIT Billing and Invoicing System | 0 | 0 | 24,149 | 0 | 24,149 |
| Department of Information Technology | DIT Digital Transformation | 0 | 0 | 0 | 272,790 | 272,790 |
| Department of Information Technology | DIT ServiceNow Implementation | 0 | 0 | 16,000 | 0 | 16,000 |
| Department of Information Technology | EIPT Next Generation | 0 | 0 | 0 | 877,618 | 877,618 |
| Department of Information Technology | Implement Next Generation Data Center Network | 0 | 0 | 0 | 5,926 | 5,926 |
| Department of Information Technology | Next Generation 9-1-1 - Emergency Services IP Network Planning Project | 0 | 0 | 0 | 10,267,018 | 10,267,018 |
| Department of Information Technology | O365 Sync Redesign Project | 0 | 0 | 0 | 139,424 | 139,424 |

# Table 6-4 Information Technology Expenditures - Projects
## Detail By Source of Funds
## for Year Ended June 30, 2020

| Agency | Project Name | Federal Funds | Other Funds | Receipts User Fees | Appropriations | Total YTD Project Costs |
|--------|-------------|--------------|-------------|-------------------|----------------|------------------------|
| Total Costs for | Department of Information Technology | 0 | 0 | 324,148 | 11,669,169 | 11,993,317 |
| Total Costs for | DIT | 0 | 0 | 324,148 | 11,669,169 | 11,993,317 |

**Applications:**

- DIT makes information provided by agencies available pursuant to general statutes and as a public service in providing greater transparency in government services and spending.
- In 2017, DIT started publishing real-time agency application cost data to its public website using an interactive dashboard. Self-reported agency application cost information for this cycle is available through this dashboard.
- Public Website: https://it.nc.gov/resources/application-portfolio-management-dashboard

Chart 1.3 Agency Reporting *

## APM | 2020 Cycle Results

| Agency | Total | Complete | % Reported |
|---|---|---|---|
| Community College System Office | 20 | 20 | 100% |
| Department of Administration | 34 | 34 | 100% |
| Department of Agriculture and Consumer Services | 96 | 96 | 100% |
| Department of Commerce | 30 | 30 | 100% |
| Department of Environmental Quality | 87 | 87 | 100% |
| Department of Health and Human Services | 141 | 141 | 100% |
| Department of Information Technology | 122 | 88 | 72% |
| Department of Insurance | 20 | 20 | 100% |
| Department of Justice | 27 | 27 | 100% |
| Department of Labor | 12 | 12 | 100% |
| Department of Military and Veterans Affairs | 3 | 3 | 100% |
| Department of Natural and Cultural Resources | 106 | 106 | 100% |
| Department of Public Instruction | 108 | 108 | 100% |
| Department of Public Safety | 101 | 101 | 100% |
| Department of Revenue | 12 | 12 | 100% |
| Department of Secretary of State | 1 | 1 | 100% |
| Department of State Treasurer | 6 | 6 | 100% |
| Department of Transportation | 67 | 67 | 100% |
| Industrial Commission | 7 | 7 | 100% |
| Office of Administrative Hearings | 3 | 1 | 33% |
| Office of State Budget and Management | 6 | 6 | 100% |
| Office of State Human Resources | 10 | 10 | 100% |
| Office of the Governor | 2 | 2 | 100% |
| Office of the Lieutenant Governor | 2 | 2 | 100% |
| Office of the State Auditor | 49 | 49 | 100% |
| Office of the State Controller | 10 | 10 | 100% |
| State Board of Elections | 4 | | |
| Wildlife Resources Commission | 5 | 5 | 100% |
| **Total** | **1091** | **1051** | **96%** |

\* Reported as of 9/7/2020, 11:59 pm

Industrial Commission reported separately for this cycle, as noted.

State Board of Elections did not submit application cost data during this reporting cycle.

Final notes:

- As in previous years, several commissions and offices report on their projects and applications separately in the Portfolio Management tool but are combined in the other sections of this IT Expenditures report. For consistency, we have reported those costs in the same agency as used in other sections of this report. This includes:
  - Alcoholic Beverage Control Commission – included in Department of Public Safety.
  - Industrial Commission - Workers' Compensation – moved to the Department of Insurance.
  - Office of State Budget and Management and Office of State Human Resources - included in the Office of the Governor.
  - Due to the consolidation of Crime Control and Public Safety, Juvenile Justice and Corrections, all information was consolidated under the Department of Public Safety.
  - Due to the consolidation of Commerce and Employment Security Commission, all information was consolidated under Department of Commerce.
- Source of Funds categories called Local Funds and Non-Federal Grants are consolidated into one column called Other Funds, as these two categories have minimal IT expenditures (less than 1%).