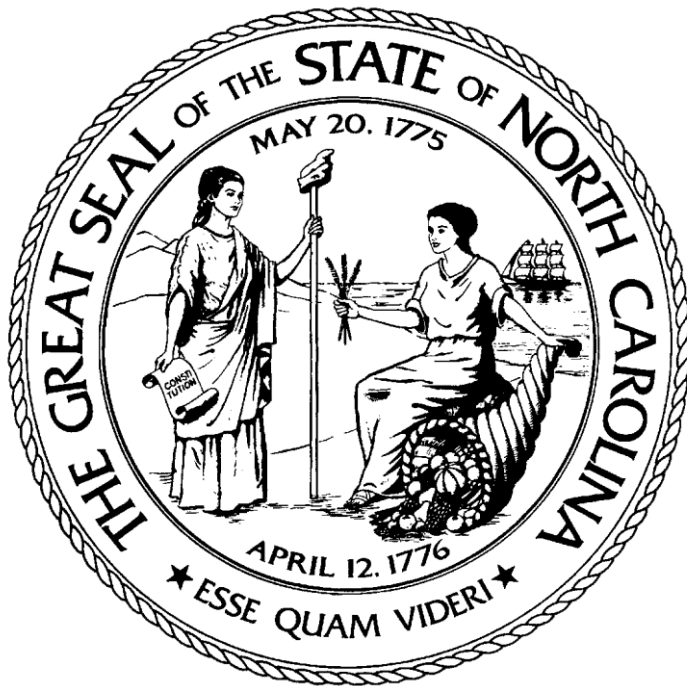

NORTH CAROLINA

*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*



*For the Period
Ended
June 30, 2018*

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



Office of the State Controller

OFFICIAL MEMORANDUM

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

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

Date: October 1, 2018

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 2017 through June 2018 and is available through the OSC web site at: <https://www.osc.nc.gov/public-information/reports>. Then click on IT Expenditures Report.

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2017 – June 2018

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**State of North Carolina
Information Technology Expenditures Report
For the Period July 2017 – June 2018**

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.

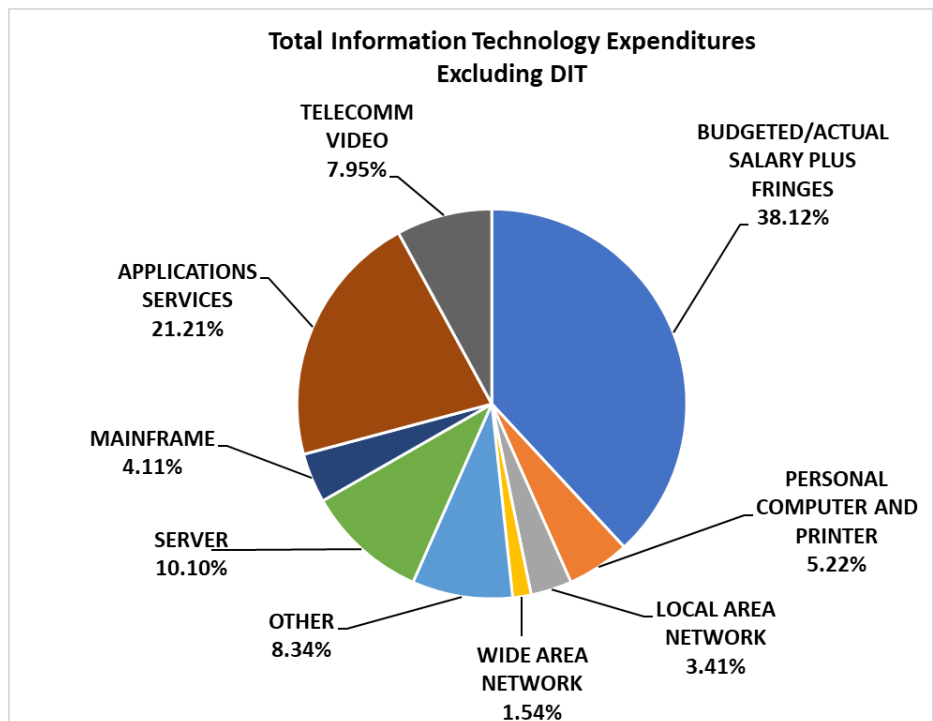
For this report, information technology budgeting and expenditures may include hardware, software, personnel, training, contractual services and other relevant items.

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 2017 through June 2018 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding DIT) were \$1,594,945,409 for fiscal year 2018. IT Expenditures for the Department of Information Technology totaled \$235,702,962 during the same period.



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For the Period July 2017 – June 2018**

As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 38.12% of total IT expenditures.

The next largest categories of expenditures are Applications Services (21.21%), Server (10.10%), and Other (8.34%). Remaining expenditures are broken down into the additional categories listed on Table 1-1, Information Technology Expenditures.

Report Methodology

Under the NCAS chart of accounts, most information technology operational costs are identified through specific account codes. The primary exception is personnel related costs that are recorded within NCAS in aggregate, without regard to the type of work performed by the position. These costs include salary, fringe benefits, and employee training expenses.

To estimate salary and fringe benefit costs associated to information technology positions, this report utilizes the class code structure within the HR/Payroll System. Budgeted salary for all permanent positions assigned an information technology specific class code is used to estimate each agency’s personal services obligation for this fiscal year. The budgeted salary amounts include both vacant and filled positions. Personnel position information for the NC Education Lottery, NC Housing and Finance, and UNC System Agencies are provided by the agencies themselves.

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

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

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

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Information Technology Expenditures Report
For the Period July 2017 – June 2018**

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>

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Information Technology Expenditures Report
For the Period July 2017 – June 2018

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, 2018**

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	6,159,912	87,551	50,026	64	24,737	8,665,941	2,369	3,961,013	3,727,885	22,679,498
Department of Administration	87,358	579,924	142,293	261,560	931,848	926,772	126,044	12,716,716	315,105	16,087,620
Department of Agriculture & Consumer Services	3,681,930	1,433,340	93,134	177,003	528,156	94,151	(67,232)	610,545	2,882,419	9,433,446
Department of Commerce	13,721,527	1,688,424	316,872	115,984	840,907	3,061,243	1,464,133	3,256,164	2,289,789	26,755,043
Department of Environmental Quality	0	920,466	247,690	31,016	976,999	1,498,872	45,031	6,479,839	1,449,324	11,649,237
Department of Health and Human Services	59,498,135	6,119,923	792,978	295,694	9,657,377	25,466,601	3,295,748	193,026,851	9,210,934	307,364,241
Department of Insurance	3,005,636	540,761	24,810	59,707	82,155	600,811	122,322	512,014	673,131	5,621,347
Department of Justice	2,434,191	479,324	30,877	92,807	1,407,369	250,672	(75,914)	559,139	488,603	5,667,068
Department of Labor	937,231	604,605	1,320	5,830	68,671	225,189	2,710	167,676	336,454	2,349,686
Department of Military and Veterans Affairs	0	246,434	31,204	117,057	18,321	13,950	(2,959)	216,595	96,924	737,526
Department of Natural and Cultural Resources	2,569,737	1,757,679	64,445	846,247	295,165	654,265	8,227	651,935	1,828,556	8,676,256
Department of Public Instruction	11,968,700	7,980,329	21,559,931	253,436	513,636	1,854,696	69,540	24,305,688	702,478	69,208,434
Department of Public Safety	29,062,633	4,835,815	891,543	5,259,950	9,354,078	4,418,401	5,863,012	7,384,597	13,439,392	80,509,421
Department of Revenue	12,747,014	4,049,291	(926)	41,591	1,331,646	2,832,175	4,902,781	4,554,545	2,745,120	33,203,237
Department of Secretary of State	1,244,383	85,843	0	80,550	64,242	172,287	27,962	74,717	92,617	1,842,601
Department of the State Treasurer	7,135,924	227,211	92,894	13,517	1,094,765	1,317,196	16,665	1,053,126	428,725	11,380,023
Department of Transportation	51,845,835	4,741,199	2,799,852	23,091	8,131,731	11,119,534	22,869,583	19,326,173	14,690,096	135,547,094
NC Global TransPark Authority	0	1,570	0	0	5,887	0	0	0	25,852	33,309
NC Housing Finance Authority	1,936,025	0	0	0	445,167	0	2,339	951,226	54,310	3,389,067
NC State Ports Authority	0	96,170	78,077	0	619,501	653,679	0	0	163,792	1,611,219
NC Wildlife Resources	1,624,369	126,265	4,698	191,560	309,500	11,163	496,084	373,566	842,973	3,980,178
Office of Administrative Hearings	94,344	115,470	9,017	0	16,356	36,131	68,740	1,725	79,161	420,944
Office of the Governor	101,425	116,887	191,539	3,179	17,854	298,291	34,475	1,176,501	54,569	1,994,720
Office of the Lieutenant Governor	0	12,301	0	11,720	1,438	0	3,757	528	5,321	35,065
Office of the State Auditor	662,363	10,252	0	0	194,184	735,959	61,313	0	45,969	1,710,040
Office of the State Controller	5,736,004	317,170	83,225	85,132	130,067	4,008,660	1,434,073	696,638	74,316	12,565,285
State Board of Elections	2,358,852	478,966	0	(19,064)	98,999	69,136	487	653,875	11,617	3,652,868
Total w/o AOC, Lottery, UNC System & DIT	218,613,528	37,653,170	27,505,499	7,947,631	37,160,756	68,985,775	40,771,290	282,711,392	56,755,432	778,104,473
Administrative Office of the Courts	24,157,514	6,614,209	85,029	3,376,856	3,409,060	2,299,506	11,281,667	7,518,660	5,177,907	63,920,408
NC Education Lottery	3,459,572	174,608	0	230,216	169,147	1,255,521	2,853	248,344	969,836	6,510,097
UNC System	361,706,034	38,970,168	26,754,300	12,945,051	92,310,034	88,505,308	13,526,077	47,757,445	63,936,014	746,410,431
Total Without DIT	607,936,648	83,412,155	54,344,828	24,499,754	133,048,997	161,046,110	65,581,887	338,235,841	126,839,189	1,594,945,409
Department of Information Technology	67,253,150	2,429,543	2,769,922	18,532,230	31,991,014	19,546,359	22,984,528	23,969,053	46,227,163	235,702,962

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2018

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	6,159,912	2,592,695	3,784,987	156,181	9,984,608	1,115	22,679,498
Department of Administration	87,358	10,999,493	3,558,087	141,448	1,250,740	50,494	16,087,620
Department of Agriculture & Consumer Services	3,681,930	311,158	1,964,940	2,125,806	1,205,764	143,848	9,433,446
Department of Commerce	13,721,527	3,321,875	4,545,709	1,442,015	3,709,010	14,907	26,755,043
Department of Environmental Quality	0	6,512,267	3,279,610	754,470	986,489	116,401	11,649,237
Department of Health and Human Services	59,498,135	195,148,945	24,286,059	9,502,920	17,664,272	1,263,910	307,364,241
Department of Insurance	3,005,636	433,485	1,121,020	571,090	463,392	26,724	5,621,347
Department of Justice	2,434,191	521,799	509,622	787,314	1,317,481	96,661	5,667,068
Department of Labor	937,231	220,009	429,139	528,287	234,592	428	2,349,686
Department of Military and Veterans Affairs	0	217,159	512,507	5,279	0	2,581	737,526
Department of Natural and Cultural Resources	2,569,737	163,517	4,084,157	761,279	1,000,082	97,484	8,676,256
Department of Public Instruction	11,968,700	24,704,552	22,818,234	7,445,615	2,155,690	115,643	69,208,434
Department of Public Safety	29,062,633	4,004,522	24,437,348	9,624,882	12,578,422	801,614	80,509,421
Department of Revenue	12,747,014	4,549,778	7,694,259	1,242,956	6,731,263	237,967	33,203,237
Department of Secretary of State	1,244,383	47,183	115,617	74,063	361,355	0	1,842,601
Department of the State Treasurer	7,135,924	956,240	564,917	408,401	2,309,082	5,459	11,380,023
Department of Transportation	51,845,835	23,438,607	33,161,753	8,689,337	17,206,996	1,204,566	135,547,094
NC Global TransPark Authority	0	0	25,852	1,650	65	5,742	33,309
NC Housing Finance Authority	1,936,025	951,226	56,649	327,317	117,086	764	3,389,067
NC State Ports Authority	0	46,354	173,803	106,339	668,966	615,757	1,611,219
NC Wildlife Resources	1,624,369	135,911	1,235,701	333,023	611,424	39,750	3,980,178
Office of Administrative Hearings	94,344	111,895	163,480	0	51,225	0	420,944
Office of the Governor	101,425	1,265,582	291,232	20,336	312,371	3,774	1,994,720
Office of the Lieutenant Governor	0	0	34,569	0	0	496	35,065
Office of the State Auditor	662,363	6,251	107,282	732,208	201,936	0	1,710,040
Office of the State Controller	5,736,004	1,015,172	2,760,406	57,974	2,987,055	8,674	12,565,285
State Board of Elections	2,358,852	665,683	65,309	39,764	507,373	15,887	3,652,868
Total w/o AOC, Lottery, UNC System & DIT	218,613,528	282,341,358	141,782,248	45,879,954	84,616,739	4,870,646	778,104,473
Administrative Office of the Courts	24,157,514	7,937,677	5,875,763	10,073,346	14,536,139	1,339,969	63,920,408
NC Education Lottery	3,459,572	559,993	937,638	902,699	610,644	39,551	6,510,097
UNC System	361,706,034	38,533,337	76,374,799	108,715,063	140,866,726	20,214,472	746,410,431
Total Without DIT	607,936,648	329,372,365	224,970,448	165,571,062	240,630,248	26,464,638	1,594,945,409
Department of Information Technology	67,253,150	15,549,282	61,712,514	16,601,182	74,504,212	82,622	235,702,962

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2018**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	14,045,980	2,647,358	0	651,687	4,044,442	1,317,980	27,920	1,003,041	1,694,815	25,433,223
East Carolina University	28,085,621	4,387,175	2,793,503	43,420	8,982,313	4,071,991	359,216	5,374,702	2,546,692	56,644,633
Elizabeth City State University	1,002,388	724,533	347,861	0	1,233,025	194,110	-950	75	498,878	3,999,920
Fayetteville State University	3,101,225	803,454	39,899	223,621	1,967,401	192,284	8,013	514,020	201,296	7,051,213
NC A&T State University	6,811,143	182,957	3,451,343	736,753	4,643,910	1,437,641	136,281	-2,750	706,953	18,104,231
NC Central University	5,809,288	100	0	2,185,236	1,899,444	13,672	0	2,418	1,769,353	11,679,511
NC School of Arts	1,532,872	299,323	372,741	59,728	572,763	363,365	167,562	35,096	487,290	3,890,740
NC School Science & Math	572,523	111,335	0	30,443	109,484	3,534	28,004	46,170	159,831	1,061,324
NC State University	63,590,858	10,337,943	2,632,571	1,118,497	7,670,037	16,294,703	2,751,000	3,096,716	18,429,756	125,922,081
UNC Asheville	2,891,227	946,690	506,231	29,451	265,476	842,771	42,077	534,351	104,048	6,162,322
UNC Chapel Hill	97,420,948	628,078	7,594,858	589,458	32,496,902	1,076,802	6,511,766	1,164,905	7,615,595	155,099,312
UNC Charlotte	23,996,577	5,006,693	3,828,276	662,062	2,934,964	3,287,124	86,598	6,910,732	3,097,057	49,810,083
UNC General Administration	5,493,202	89,614	65,569	5,038,866	1,412,424	521,587	2,309,825	320,138	375,655	15,626,880
UNC Greensboro	18,143,955	6,754,461	507,272	707,044	5,083,592	1,421,755	104,391	95,346	2,926,966	35,744,782
UNC Hospital	63,642,457	1,179,432	3,277,887	493,596	13,848,225	47,963,584	106,096	23,685,638	15,514,503	169,711,418
UNC Pembroke	4,306,397	817,917	89,189	32,546	607,750	1,270,273	76,504	760,060	594,861	8,555,497
UNC Wilmington	10,232,672	2,015,168	156,741	55,174	1,623,991	3,675,966	136,310	2,909,543	4,952,429	25,757,994
Western Carolina University	7,926,795	1,509,566	979,463	38,159	1,993,605	1,820,085	25,760	1,099,860	1,056,771	16,450,064
Winston-Salem State University	3,099,906	528,371	110,896	249,310	920,286	2,736,081	649,704	207,384	1,203,265	9,705,203
TOTAL UNC System	361,706,034	38,970,168	26,754,300	12,945,051	92,310,034	88,505,308	13,526,077	47,757,445	63,936,014	746,410,431

**Table 1-4 Percentage of IT Expenditures to Total Expenditures
for Year Ended June 30, 2018**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	22,679,498	1,529,998,813	1.48%
Department of Administration	16,087,620	263,132,296	6.11%
Department of Agriculture & Consumer Services	9,433,446	242,112,268	3.90%
Department of Commerce	26,755,043	641,048,546	4.17%
Department of Environmental Quality	11,649,237	407,372,042	2.86%
Department of Health and Human Services	307,364,241	19,770,682,997	1.55%
Department of Insurance	5,621,347	129,286,901	4.35%
Department of Justice	5,667,068	95,097,856	5.96%
Department of Labor	2,349,686	34,372,541	6.84%
Department of Military and Veterans Affairs	737,526	62,213,322	1.19%
Department of Natural and Cultural Resources	8,676,256	270,665,342	3.21%
Department of Public Instruction	69,208,434	11,237,573,998	0.62%
Department of Public Safety	80,509,421	2,494,541,363	3.23%
Department of Revenue	33,203,237	151,940,698	21.85%
Department of Secretary of State	1,842,601	14,916,701	12.35%
Department of the State Treasurer	11,380,023	12,696,494,004	0.09%
Department of Transportation	135,547,094	6,506,488,466	2.08%
NC Global TransPark Authority	33,309	14,977,650	0.22%
NC Housing Finance Authority	3,389,067	86,784,091	3.91%
NC State Ports Authority	1,611,219	53,979,978	2.98%
NC Wildlife Resources	3,980,178	86,748,216	4.59%
Office of Administrative Hearings	420,944	7,314,009	5.76%
Office of the Governor	1,994,720	186,790,935	1.07%
Office of the Lieutenant Governor	35,065	843,049	4.16%
Office of the State Auditor	1,710,040	17,288,705	9.89%
Office of the State Controller	12,565,285	23,565,510	53.32%
State Board of Elections	3,652,868	6,866,778	53.20%
Total w/o AOC, Lottery, UNC System & DIT	778,104,473	57,033,097,076	1.36%
Administrative Office of the Courts	63,920,408	704,694,988	9.07%
NC Education Lottery	6,510,097	1,937,479,313	0.34%
UNC System	746,410,431	15,001,955,484	4.98%
Total Without DIT	1,594,945,409	74,677,226,861	2.14%
Department of Information Technology	235,615,191	250,676,226	93.99%
E911 Board	87,771	72,998,276	0.12%

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Expenditure Summary by Budget Code Type

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

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$917,624,409	57.53%
All Other Budget Codes	\$677,321,000	42.47%
Total of all Budget Codes	\$ 1,594,945,409	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, 2018**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	6,159,912	87,551	50,026	64	24,737	8,618,112	2,369	2,749,865	3,727,885	21,420,521
Department of Administration	87,358	492,539	109,823	143,604	855,313	255,704	33,673	1,034,302	259,502	3,271,818
Department of Agriculture & Consumer Services	3,608,565	1,321,246	92,918	169,312	451,688	79,123	(59,175)	604,475	2,654,248	8,922,400
Department of Commerce	1,487,174	297,133	41,804	46,527	89,470	124,193	(23,848)	184,432	135,337	2,382,222
Department of Environmental Quality	0	736,533	124,091	16,679	847,655	1,046,936	25,817	5,255,399	1,011,464	9,064,574
Department of Health and Human Services	52,213,706	5,780,013	788,302	295,694	7,628,426	9,030,746	4,543,293	107,351,956	8,582,047	196,214,183
Department of Insurance	3,005,636	518,318	24,810	59,707	81,735	543,411	117,930	509,263	669,971	5,530,781
Department of Justice	2,434,191	288,978	30,877	92,807	1,349,841	95,024	(75,914)	452,304	488,450	5,156,558
Department of Labor	937,231	604,605	1,320	5,830	68,671	225,189	2,710	118,749	336,454	2,300,759
Department of Military and Veterans Affairs	0	243,660	29,738	100,076	18,321	13,950	(2,959)	116,812	95,233	614,831
Department of Natural and Cultural Resources	2,530,013	1,724,880	39,608	846,247	262,947	613,343	8,227	651,935	1,816,288	8,493,488
Department of Public Instruction	11,968,700	7,974,732	21,559,931	253,436	512,008	1,841,691	69,540	24,006,311	700,697	68,887,046
Department of Public Safety	28,105,963	4,546,857	860,204	4,783,648	8,956,741	4,271,185	5,753,985	6,986,986	12,927,865	77,193,434
Department of Revenue	12,747,014	4,049,291	(926)	41,591	1,331,646	2,832,175	4,902,781	4,554,545	2,745,120	33,203,237
Department of Secretary of State	1,090,755	81,725	0	72,327	24,833	159,776	27,962	74,489	90,822	1,622,689
Department of the State Treasurer	5,922,363	217,342	92,605	13,517	986,803	946,439	16,616	397,471	391,947	8,985,103
Department of Transportation	0	0	0	0	0	0	0	0	0	0
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC State Ports Authority	0	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	1,624,369	126,075	4,698	187,747	307,338	11,163	496,084	373,566	836,726	3,967,766
Office of Administrative Hearings	94,344	115,470	9,017	0	1,963	0	31,167	1,725	79,161	332,847
Office of the Governor	101,425	116,887	68,733	3,179	17,854	298,291	34,475	1,086,384	54,569	1,781,797
Office of the Lieutenant Governor	0	12,301	0	11,720	1,438	0	3,757	528	5,321	35,065
Office of the State Auditor	662,363	10,252	0	0	194,184	735,959	61,313	0	45,969	1,710,040
Office of the State Controller	5,736,004	317,007	83,225	85,132	130,067	4,008,660	1,434,073	311,966	73,810	12,179,944
State Board of Elections	2,088,987	475,624	0	(19,064)	21,263	69,136	487	21,059	11,617	2,669,109
Total w/o AOC, Lottery, UNC System & DIT	142,606,073	30,139,019	24,010,804	7,209,780	24,164,942	35,820,206	17,404,363	156,844,522	37,740,503	475,940,212
Administrative Office of the Courts	18,270,753	5,378,643	8,580	3,228,517	3,298,375	2,181,709	11,247,167	2,838,348	2,921,121	49,373,213
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	254,090,800	22,548,889	12,132,739	7,417,888	34,169,220	21,949,049	4,385,141	13,734,680	21,882,578	392,310,984
Total Without DIT	414,967,626	58,066,551	36,152,123	17,856,185	61,632,537	59,950,964	33,036,671	173,417,550	62,544,202	917,624,409
Department of Information Technology	11,021,807	209,204	50	23,200	9,165,106	418,869	92,028	15,022,421	46,451	35,999,136

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2018**

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	0	0	47,829	0	1,211,148	0	1,258,977
Department of Administration	0	87,385	32,470	117,956	76,535	671,068	92,371	11,682,414	55,603	12,815,802
Department of Agriculture & Consumer Services	73,365	112,094	216	7,691	76,468	15,028	(8,057)	6,070	228,171	511,046
Department of Commerce	12,234,353	1,391,291	275,068	69,457	751,437	2,937,050	1,487,981	3,071,732	2,154,452	24,372,821
Department of Environmental Quality	0	183,933	123,599	14,337	129,344	451,936	19,214	1,224,440	437,860	2,584,663
Department of Health and Human Services	7,284,429	339,910	4,676	0	2,028,951	16,435,855	(1,247,545)	85,674,895	628,887	111,150,058
Department of Insurance	0	22,443	0	0	420	57,400	4,392	2,751	3,160	90,566
Department of Justice	0	190,346	0	0	57,528	155,648	0	106,835	153	510,510
Department of Labor	0	0	0	0	0	0	0	48,927	0	48,927
Department of Military and Veterans Affairs	0	2,774	1,466	16,981	0	0	0	99,783	1,691	122,695
Department of Natural and Cultural Resources	39,724	32,799	24,837	0	32,218	40,922	0	0	12,268	182,768
Department of Public Instruction	0	5,597	0	0	1,628	13,005	0	299,377	1,781	321,388
Department of Public Safety	956,670	288,958	31,339	476,302	397,337	147,216	109,027	397,611	511,527	3,315,987
Department of Revenue	0	0	0	0	0	0	0	0	0	0
Department of Secretary of State	153,628	4,118	0	8,223	39,409	12,511	0	228	1,795	219,912
Department of the State Treasurer	1,213,561	9,869	289	0	107,962	370,757	49	655,655	36,778	2,394,920
Department of Transportation	51,845,835	4,741,199	2,799,852	23,091	8,131,731	11,119,534	22,869,583	19,326,173	14,690,096	135,547,094
NC Global TransPark Authority	0	1,570	0	0	5,887	0	0	0	25,852	33,309
NC Housing Finance Authority	1,936,025	0	0	0	445,167	0	2,339	951,226	54,310	3,389,067
NC State Ports Authority	0	96,170	78,077	0	619,501	653,679	0	0	163,792	1,611,219
NC Wildlife Resources	0	190	0	3,813	2,162	0	0	0	6,247	12,412
Office of Administrative Hearings	0	0	0	0	14,393	36,131	37,573	0	0	88,097
Office of the Governor	0	0	122,806	0	0	0	0	90,117	0	212,923
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	163	0	0	0	0	0	384,672	506	385,341
State Board of Elections	269,865	3,342	0	0	77,736	0	0	632,816	0	983,759
Total w/o AOC, Lottery, UNC System & DIT	76,007,455	7,514,151	3,494,695	737,851	12,995,814	33,165,569	23,366,927	125,866,870	19,014,929	302,164,261
Administrative Office of the Courts	5,886,761	1,235,566	76,449	148,339	110,685	117,797	34,500	4,680,312	2,256,786	14,547,195
NC Education Lottery	3,459,572	174,608	0	230,216	169,147	1,255,521	2,853	248,344	969,836	6,510,097
UNC System	107,615,234	16,421,279	14,621,561	5,527,163	58,140,814	66,556,259	9,140,936	34,022,765	42,053,436	354,099,447
Total Without DIT	192,969,022	25,345,604	18,192,705	6,643,569	71,416,460	101,095,146	32,545,216	164,818,291	64,294,987	677,321,000
Department of Information Technology	56,231,343	2,220,339	2,769,872	18,509,030	22,825,908	19,127,490	22,892,500	8,946,632	46,180,712	199,703,826

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Budget to Actual Comparison and Current vs. Prior Year

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

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

This table does not include the UNC System agencies, the Department of Transportation, the North Carolina Global TransPark Authority or the North Carolina State Ports Authority. These agencies are allowed to post budgets at a highly summarized level; therefore, none of the budget can be identified within NCAS as related to IT cost categories.

Table 3-2 Information Technology Expenditures – Current Year versus Prior Year provides a comparison to prior year expenditures.

Table 3-3 Information Technology Expenditures – Current Year versus Prior Year – UNC System Agencies provides a comparison to prior year expenditures for UNC System Agencies.

**Table 3-1 Information Technology Expenditures - Budget to Actual Comparison
for Year Ended June 30, 2018**

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON- SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	6,159,912	23,488,648	29,648,560	22,679,498	76.49%
Department of Administration	87,358	19,470,090	19,557,448	16,087,620	82.26%
Department of Agriculture & Consumer Services	3,681,930	6,396,306	10,078,236	9,433,446	93.60%
Department of Commerce	13,721,527	22,078,071	35,799,598	26,755,043	74.74%
Department of Environmental Quality	0	16,590,461	16,590,461	11,649,237	70.22%
Department of Health and Human Services	59,498,135	307,210,306	366,708,441	307,364,241	83.82%
Department of Insurance	3,005,636	5,177,568	8,183,204	5,621,347	68.69%
Department of Justice	2,434,191	3,460,508	5,894,699	5,667,068	96.14%
Department of Labor	937,231	1,685,085	2,622,316	2,349,686	89.60%
Department of Military and Veterans Affairs	0	824,565	824,565	737,526	89.44%
Department of Natural and Cultural Resources	2,569,737	6,232,447	8,802,184	8,676,256	98.57%
Department of Public Instruction	11,968,700	69,559,561	81,528,261	69,208,434	84.89%
Department of Public Safety	29,062,633	54,674,641	83,737,274	80,509,421	96.15%
Department of Revenue	12,747,014	44,323,149	57,070,163	33,203,237	58.18%
Department of Secretary of State	1,244,383	841,247	2,085,630	1,842,601	88.35%
Department of the State Treasurer	7,135,924	7,234,523	14,370,447	11,380,023	79.19%
NC Housing Finance Authority	1,936,025	2,132,460	4,068,485	3,389,067	83.30%
NC Wildlife Resources	1,624,369	2,619,635	4,244,004	3,980,178	93.78%
Office of Administrative Hearings	94,344	606,952	701,296	420,944	60.02%
Office of the Governor	101,425	2,782,924	2,884,349	1,994,720	69.16%
Office of the Lieutenant Governor	0	41,737	41,737	35,065	84.01%
Office of the State Auditor	662,363	1,351,758	2,014,121	1,710,040	84.90%
Office of the State Controller	5,736,004	10,263,826	15,999,830	12,565,285	78.53%
State Board of Elections	2,358,852	2,896,491	5,255,343	3,652,868	69.51%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	166,767,693	611,942,959	778,710,652	640,912,851	82.30%
Administrative Office of the Courts	24,157,514	42,090,554	66,248,068	63,920,408	96.49%
NC Education Lottery	3,459,572	7,003,527	10,463,099	6,510,097	62.22%
Total Without UNC System & DIT	194,384,779	661,037,040	855,421,819	711,343,356	83.16%
Department of Information Technology	67,253,150	206,813,120	274,066,270	235,702,962	86.00%

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2018 and June 30, 2017**

	Current Year Expenditures at 06/30/18	Prior Year Expenditures at 06/30/17	Increase / (Decrease)	% Change
Community Colleges System Office	22,679,498	20,948,971	1,730,527	8.26%
Department of Administration	16,087,620	14,005,486	2,082,134	14.87%
Department of Agriculture & Consumer Services	9,433,446	8,209,902	1,223,544	14.90%
Department of Commerce	26,755,043	31,056,557	(4,301,514)	-13.85%
Department of Environmental Quality	11,649,237	8,727,999	2,921,238	33.47%
Department of Health and Human Services	307,364,241	274,867,566	32,496,675	11.82%
Department of Insurance	5,621,347	4,113,421	1,507,926	36.66%
Department of Justice	5,667,068	5,861,954	(194,886)	-3.32%
Department of Labor	2,349,686	1,707,664	642,022	37.60%
Department of Military and Veterans Affairs	737,526	631,805	105,721	16.73%
Department of Natural and Cultural Resources	8,676,256	7,700,555	975,701	12.67%
Department of Public Instruction	69,208,434	58,178,290	11,030,144	18.96%
Department of Public Safety	80,509,421	81,310,325	(800,904)	-0.98%
Department of Revenue	33,203,237	36,099,604	(2,896,367)	-8.02%
Department of Secretary of State	1,842,601	1,886,401	(43,800)	-2.32%
Department of the State Treasurer	11,380,023	10,853,063	526,960	4.86%
Department of Transportation	135,547,094	142,549,999	(7,002,905)	-4.91%
NC Global TransPark Authority	33,309	36,294	(2,985)	-8.22%
NC Housing Finance Authority	3,389,067	3,506,086	(117,019)	-3.34%
NC State Ports Authority	1,611,219	1,716,309	(105,090)	-6.12%
NC Wildlife Resources	3,980,178	3,559,335	420,843	11.82%
Office of Administrative Hearings	420,944	337,444	83,500	24.74%
Office of the Governor	1,994,720	2,218,588	(223,868)	-10.09%
Office of the Lieutenant Governor	35,065	25,428	9,637	37.90%
Office of the State Auditor	1,710,040	1,076,424	633,616	58.86%
Office of the State Controller	12,565,285	12,813,941	(248,656)	-1.94%
State Board of Elections	3,652,868	2,857,002	795,866	27.86%
Total w/o AOC, Lottery, UNC System & DIT	778,104,473	736,856,413	41,248,060	5.60%
Administrative Office of the Courts	63,920,408	52,610,258	11,310,150	21.50%
NC Education Lottery	6,510,097	5,416,970	1,093,127	20.18%
UNC System	746,410,431	696,714,455	49,695,976	7.13%
Total Without DIT	1,594,945,409	1,491,598,096	103,347,313	6.93%
Department of Information Technology	235,702,962	232,321,057	3,381,905	1.46%

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

**UNC System Agencies
for Years Ended June 30, 2018 and June 30, 2017**

	Current Year Expenditures at 06/30/18	Prior Year Expenditures at 06/30/17	Increase / (Decrease)	% Change
Appalachian State University	25,433,223	24,672,158	761,065	3.08%
East Carolina University	56,644,633	52,476,144	4,168,489	7.94%
Elizabeth City State University	3,999,920	4,152,800	(152,880)	-3.68%
Fayetteville State University	7,051,213	7,475,258	(424,045)	-5.67%
NC A&T State University	18,104,231	14,751,740	3,352,491	22.73%
NC Central University	11,679,511	11,790,239	(110,728)	-0.94%
NC School of Arts	3,890,740	3,360,028	530,712	15.79%
NC School Science & Math	1,061,324	2,911,004	(1,849,680)	-63.54%
NC State University	125,922,081	121,297,320	4,624,761	3.81%
UNC Asheville	6,162,322	5,344,569	817,753	15.30%
UNC Chapel Hill	155,099,312	146,434,673	8,664,639	5.92%
UNC Charlotte	49,810,083	46,969,359	2,840,724	6.05%
UNC General Administration	15,626,880	16,535,742	(908,862)	-5.50%
UNC Greensboro	35,744,782	33,194,675	2,550,107	7.68%
UNC Hospital	169,711,418	147,911,978	21,799,440	14.74%
UNC Pembroke	8,555,497	8,009,195	546,302	6.82%
UNC Wilmington	25,757,994	22,432,003	3,325,991	14.83%
Western Carolina University	16,450,064	14,917,597	1,532,467	10.27%
Winston-Salem State University	9,705,203	12,077,973	(2,372,770)	-19.65%
TOTAL UNC System	746,410,431	696,714,455	49,695,976	7.13%

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IT Related Contracted Personal Services

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

Table 4-2 Information Technology Related Contracted Personal Services- UNC System Agencies provides a breakdown of contracted personal services by the type of system on which the contracted services were utilized.

**Table 4-1 Information Technology Related Contracted Personal Services
for Year Ended June 30, 2018**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	12	26,698	0	6,988	36,073	0	2,522,924	0	2,592,695
Department of Administration	0	21,392	0	(10,802)	169,228	0	10,819,675	0	10,999,493
Department of Agriculture & Consumer Services	0	0	0	1,985	25,712	0	283,461	0	311,158
Department of Commerce	1,242	29,316	0	247,943	92,022	0	2,951,352	0	3,321,875
Department of Environmental Quality	0	2,208	0	103,499	26,543	0	6,380,017	0	6,512,267
Department of Health and Human Services	1,140	5,730	0	1,720,868	2,073,753	0	191,347,454	0	195,148,945
Department of Insurance	1,000	0	0	11,697	129,495	0	291,293	0	433,485
Department of Justice	0	0	0	0	0	0	521,799	0	521,799
Department of Labor	0	0	0	0	102,050	0	117,959	0	220,009
Department of Military and Veterans Affairs	0	0	0	0	5,460	0	211,699	0	217,159
Department of Natural and Cultural Resources	8,717	9,556	899	0	113	0	144,232	0	163,517
Department of Public Instruction	0	0	0	0	487,799	0	24,216,753	0	24,704,552
Department of Public Safety	187,991	230,793	2,700	1,040,556	904,408	0	1,638,074	0	4,004,522
Department of Revenue	0	0	0	0	0	0	4,549,778	0	4,549,778
Department of Secretary of State	0	0	47,183	0	0	0	0	0	47,183
Department of the State Treasurer	0	30,271	0	0	0	0	925,969	0	956,240
Department of Transportation	1,807,429	992,720	0	(95,926)	758,579	3,420,229	16,555,576	0	23,438,607
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	951,226	0	951,226
NC State Ports Authority	34,930	0	0	0	11,424	0	0	0	46,354
NC Wildlife Resources	0	0	135,911	0	0	0	0	0	135,911
Office of Administrative Hearings	110,481	0	0	1,414	0	0	0	0	111,895
Office of the Governor	96,551	(2,439)	0	0	0	0	1,171,470	0	1,265,582
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	6,251	0	0	0	0	6,251
Office of the State Controller	0	0	0	83,789	245,007	0	686,376	0	1,015,172
State Board of Elections	0	0	0	18,927	0	0	646,756	0	665,683
Total w/o AOC, Lottery, UNC System & DIT	2,249,493	1,346,245	186,693	3,137,189	5,067,666	3,420,229	266,933,843	0	282,341,358
Administrative Office of the Courts	49,855	0	179,920	0	35,594	157,233	7,514,710	365	7,937,677
NC Education Lottery	0	0	12,107	0	303,468	0	244,044	374	559,993
UNC System	68,808	395,267	4,908,482	37,389	881,191	3,589	31,679,948	558,663	38,533,337
Total Without DIT	2,368,156	1,741,512	5,287,202	3,174,578	6,287,919	3,581,051	306,372,545	559,402	329,372,365
Department of Information Technology	6,701	50	400	0	912,260	0	14,629,871	0	15,549,282

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2018**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	0	0	0	0	77,152	0	77,152
East Carolina University	63,551	204,529	25,923	0	404,967	0	2,772,065	10,229	3,481,264
Elizabeth City State University	0	0	0	32,180	0	-1,250	75	0	31,005
Fayetteville State University	0	0	0	0	25,632	1,950	98,167	185	125,934
NC A&T State University	0	0	0	0	3,400	2,291	-2,750	0	2,941
NC Central University	0	0	0	0	0	0	2,418	0	2,418
NC School of Arts	0	0	0	0	0	0	25,000	0	25,000
NC School Science & Math	0	0	2,400	0	0	0	0	0	2,400
NC State University	63	731	20,013	0	0	499	1,943,675	4,300	1,969,281
UNC Asheville	27	7,551	0	0	62,640	0	175,956	0	246,174
UNC Chapel Hill	318	0	24,450	0	7,588	0	1,162,303	496,491	1,691,150
UNC Charlotte	763	0	0	3,744	471	0	90,429	4,950	100,357
UNC General Administration	0	246	4,815,311	0	17,241	0	150,062	40,691	5,023,551
UNC Greensboro	698	178,525	0	0	37,978	29	89,341	579	307,150
UNC Hospital	0	0	0	0	269,174	70	23,685,638	0	23,954,882
UNC Pembroke	3,360	0	0	1,465	2,100	0	760,060	0	766,985
UNC Wilmington	0	0	0	0	50,000	0	369,864	0	419,864
Western Carolina University	28	3,685	20,385	0	0	0	73,109	1,238	98,445
Winston-Salem State University	0	0	0	0	0	0	207,384	0	207,384
TOTAL UNC System	68,808	395,267	4,908,482	37,389	881,191	3,589	31,679,948	558,663	38,533,337

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Salary and Fringe Benefit Calculations

Table 5-1 Salary and Calculated Fringes for All IT Positions lists by agency, the total full-time equivalents (FTEs) for permanent, full-time and part-time IT positions and the current annual budgeted salary amount for these positions as of the end of the report period. Data for these tables come from the HR/Payroll System and include both vacant and filled IT positions. NC Housing and Finance and the NC Education Lottery provide information for the report that is not available in this system.

Table 5-2 Salary and Calculated Fringes for All IT Positions - UNC System Agencies lists by UNC System Agency the same information described above. This information was provided by UNC (except for School of Science and Math, which comes from the HR/Payroll System). Only School of Science and Math will have vacant positions since they are reported using budgeted information.

**Table 5-1 Salary and Calculated Fringes for All IT Positions
Annual Budgeted/Actual Salary
as reported June 30, 2018**

	TOTAL FTE'S	ANNUAL BUDGETED/ACTUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Community Colleges System Office	59.00	4,653,902	288,260	67,482	797,212	353,056	6,159,912	104,405
Department of Administration	1.00	65,214	4,043	946	11,171	5,984	87,358	87,358
Department of Agriculture & Consumer Services	41.00	2,754,110	170,756	39,937	471,783	245,344	3,681,930	89,803
Department of Commerce	132.00	10,364,920	640,917	150,293	1,775,509	789,888	13,721,527	103,951
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	573.15	44,945,086	2,767,363	651,757	7,699,113	3,434,816	59,498,135	103,809
Department of Insurance	28.00	2,274,466	141,019	32,981	389,618	167,552	3,005,636	107,344
Department of Justice	23.00	1,841,069	113,421	26,697	315,372	137,632	2,434,191	105,834
Department of Labor	11.00	698,354	43,297	10,128	119,628	65,824	937,231	85,203
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	33.60	1,896,365	117,572	27,501	324,843	203,456	2,569,737	76,480
Department of Public Instruction	117.92	9,026,729	558,685	130,894	1,546,280	706,112	11,968,700	101,498
Department of Public Safety	304.00	21,836,500	1,349,761	316,649	3,740,587	1,819,136	29,062,633	95,601
Department of Revenue	126.50	9,609,240	592,403	139,339	1,646,064	759,968	12,747,014	100,767
Department of Secretary of State	13.00	930,123	57,668	13,486	159,330	83,776	1,244,383	95,722
Department of the State Treasurer	63.00	5,417,767	334,537	78,562	928,066	376,992	7,135,924	113,269
Department of Transportation	457.00	39,359,678	2,438,402	570,751	6,742,316	2,734,688	51,845,835	113,448
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	16.00	1,503,190	85,246	20,122	241,243	86,224	1,936,025	121,002
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	17.00	1,220,260	75,656	17,695	209,030	101,728	1,624,369	95,551
Office of Administrative Hearings	1.00	70,813	4,390	1,027	12,130	5,984	94,344	94,344
Office of the Governor	1.00	76,488	4,742	1,109	13,102	5,984	101,425	101,425
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	6.00	502,050	31,127	7,280	86,002	35,904	662,363	110,394
Office of the State Controller	51.00	4,352,609	269,497	63,114	745,600	305,184	5,736,004	112,471
State Board of Elections	25.00	1,770,514	109,775	25,672	303,291	149,600	2,358,852	94,354
Total w/o AOC, Lottery, UNC System & DIT	2,100.17	165,169,447	10,198,537	2,393,422	28,277,290	12,574,832	218,613,528	104,093
Administrative Office of the Courts	211.00	18,350,722	1,134,600	266,087	3,143,481	1,262,624	24,157,514	114,491
NC Education Lottery	36.00	2,589,099	37,545	160,524	443,516	228,888	3,459,572	96,099
UNC System	3,626.56	282,927,822	16,996,153	4,049,173	30,517,625	27,215,261	361,706,034	99,738
Total Without DIT	5,973.73	469,037,090	28,366,835	6,869,206	62,381,912	41,281,605	607,936,648	101,768
Department of Information Technology	610.00	50,974,135	3,139,784	739,164	8,731,875	3,668,192	67,253,150	110,251

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

Annual Salary - UNC System Agencies

as reported June 30, 2018

	TOTAL FTE'S	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	151.16	11,115,998	686,413	161,177	1,172,824	909,568	14,045,980	92,921
East Carolina University	319.34	21,951,200	1,352,382	318,300	2,243,675	2,220,064	28,085,621	87,949
Elizabeth City State University	13.00	789,404	47,400	11,447	76,345	77,792	1,002,388	77,107
Fayetteville State University	33.96	2,427,084	149,244	35,195	256,326	233,376	3,101,225	91,320
NC A&T State University	82.58	5,274,584	323,204	76,485	562,406	574,464	6,811,143	82,479
NC Central University	71.00	4,555,753	279,786	66,055	482,830	424,864	5,809,288	81,821
NC School of Arts	17.98	1,202,946	74,081	17,443	118,722	119,680	1,532,872	85,254
NC School Science & Math	6.50	425,257	26,366	6,166	72,846	41,888	572,523	88,080
NC State University	634.91	49,742,076	3,040,453	721,270	5,060,499	5,026,560	63,590,858	100,157
UNC Asheville	39.49	2,239,376	138,842	32,471	223,226	257,312	2,891,227	73,214
UNC Chapel Hill	908.90	74,809,629	4,551,077	1,084,788	7,640,414	9,335,040	97,420,948	107,186
UNC Charlotte	238.89	19,148,635	1,170,726	277,656	1,891,592	1,507,968	23,996,577	100,450
UNC General Administration	50.45	4,400,471	262,330	63,808	431,489	335,104	5,493,202	108,884
UNC Greensboro	198.29	14,335,269	877,668	207,858	1,448,568	1,274,592	18,143,955	91,502
UNC Hospital	558.85	50,535,758	2,789,766	679,414	6,807,058	2,830,461	63,642,457	113,881
UNC Pembroke	50.98	3,384,990	207,731	49,085	335,471	329,120	4,306,397	84,472
UNC Wilmington	123.75	7,963,878	489,223	115,476	802,399	861,696	10,232,672	82,688
Western Carolina University	88.53	6,195,469	380,965	89,842	632,199	628,320	7,926,795	89,538
Winston-Salem State University	38.00	2,430,045	148,496	35,237	258,736	227,392	3,099,906	81,576
TOTAL UNC System	3,626.56	282,927,822	16,996,153	4,049,173	30,517,625	27,215,261	361,706,034	99,738

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Salary Cost by Position Status

Table 5-3 Total IT Salary and Fringe Amount by Position Status segregates the current annual budgeted salary and fringes amount by position status within an agency. The position status determines whether a position is filled or vacant at the end of the report period (June 30, 2018.)

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, 2018

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,758,645	401,267	6,159,912	6.51%
Department of Administration	87,358	0	87,358	0.00%
Department of Agriculture & Consumer Services	3,437,405	244,525	3,681,930	6.64%
Department of Commerce	10,304,977	3,416,550	13,721,527	24.90%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	49,706,970	9,791,165	59,498,135	16.46%
Department of Insurance	2,900,882	104,754	3,005,636	3.49%
Department of Justice	2,098,997	335,194	2,434,191	13.77%
Department of Labor	937,231	0	937,231	0.00%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	2,366,136	203,601	2,569,737	7.92%
Department of Public Instruction	11,023,044	945,656	11,968,700	7.90%
Department of Public Safety	27,265,997	1,796,636	29,062,633	6.18%
Department of Revenue	11,592,709	1,154,305	12,747,014	9.06%
Department of Secretary of State	1,136,402	107,981	1,244,383	8.68%
Department of the State Treasurer	6,557,535	578,389	7,135,924	8.11%
Department of Transportation	45,508,651	6,337,184	51,845,835	12.22%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	1,669,170	266,855	1,936,025	13.78%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	1,624,369	0	1,624,369	0.00%
Office of Administrative Hearings	94,344	0	94,344	0.00%
Office of the Governor	101,425	0	101,425	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	581,615	80,748	662,363	12.19%
Office of the State Controller	5,536,856	199,148	5,736,004	3.47%
State Board of Elections	2,015,542	343,310	2,358,852	14.55%
Total w/o AOC, Lottery, UNC System & DIT	192,306,260	26,307,268	218,613,528	12.03%
Administrative Office of the Courts	22,964,713	1,192,801	24,157,514	4.94%
NC Education Lottery	3,345,784	113,788	3,459,572	3.29%
UNC System	361,706,034	0	361,706,034	0.00%
Total Without DIT	580,322,791	27,613,857	607,936,648	4.54%
Department of Information Technology	57,595,141	9,658,009	67,253,150	14.36%

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2018

	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	3.00	442,505	10.00	1,067,239	1.00	94,156	36.00	3,829,721	9.00	726,291
Department of Administration	0.00	0	0.00	0	0.00	0	1.00	87,358	0.00	0
Department of Agriculture & Consumer Services	2.00	212,206	3.00	280,238	0.00	0	26.00	2,384,195	10.00	805,291
Department of Commerce	5.00	792,127	28.00	2,600,252	9.00	903,054	67.00	7,574,258	23.00	1,851,836
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	14.00	2,449,123	60.00	6,061,108	43.00	4,357,294	301.15	34,711,130	155.00	11,919,480
Department of Insurance	1.00	155,720	0.00	0	2.00	216,802	17.00	1,911,835	8.00	721,279
Department of Justice	1.00	180,039	1.00	134,188	3.00	306,343	11.00	1,246,673	7.00	566,948
Department of Labor	1.00	126,303	0.00	0	0.00	0	4.00	343,253	6.00	467,675
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	4.60	321,872	0.00	0	0.00	0	4.00	356,107	25.00	1,891,758
Department of Public Instruction	1.00	184,837	0.00	0	9.00	1,011,682	70.00	7,797,648	37.92	2,974,533
Department of Public Safety	9.00	1,147,244	20.00	2,065,223	62.00	5,308,894	97.00	11,668,482	116.00	8,872,790
Department of Revenue	4.00	645,239	18.00	1,712,638	3.00	327,696	77.50	8,140,014	24.00	1,921,427
Department of Secretary of State	1.00	149,762	0.00	0	0.00	0	7.00	674,631	5.00	419,990
Department of the State Treasurer	4.00	596,845	4.00	365,335	3.00	360,272	38.00	4,710,709	14.00	1,102,763
Department of Transportation	5.00	764,110	29.00	3,407,695	16.00	1,716,521	289.00	34,963,691	118.00	10,993,818
NC Global TransPark Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Housing Finance Authority	5.00	727,052	0.00	0	4.00	362,274	7.00	846,699	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	159,499	0.00	0	4.00	430,734	9.00	817,136	3.00	217,000
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	1.00	94,344	0.00	0
Office of the Governor	0.00	0	0.00	0	0.00	0	0.00	0	1.00	101,425
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	153,922	0.00	0	1.00	113,763	2.00	226,838	2.00	167,840
Office of the State Controller	1.00	173,175	12.00	1,217,482	0.00	0	36.00	4,164,861	2.00	180,486
State Board of Elections	1.00	134,066	4.00	424,052	0.00	0	13.00	1,319,128	7.00	481,606
Total w/o AOC, Lottery, UNC System & DIT	64.60	9,515,646	189.00	19,335,450	160.00	15,509,485	1,113.65	127,868,711	572.92	46,384,236
Administrative Office of the Courts	6.00	943,846	60.00	6,506,337	53.00	5,962,805	72.00	9,203,406	20.00	1,541,120
NC Education Lottery	1.00	141,844	11.00	1,006,064	4.00	430,656	16.00	1,556,021	4.00	324,987
UNC System	449.58	63,570,474	716.17	80,377,370	227.95	22,451,983	947.47	99,450,132	1,285.39	95,856,075
Total Without DIT	521.18	74,171,810	976.17	107,225,221	444.95	44,354,929	2,149.12	238,078,270	1,882.31	144,106,418
Department of Information Technology	57.00	7,209,999	139.00	15,422,566	83.00	8,510,292	252.00	29,180,224	79.00	6,930,069

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FTE Comparison between IT positions and All Positions

Table 5-5 Information Technology FTEs versus All FTEs compares the FTE count for all IT positions to total FTEs by agency. The FTE count for IT positions is further divided by position status (filled or vacant) as of June 30, 2018. 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, 2018

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	55.00	4.00	59.00	215.80	27.34%
Department of Public Instruction	107.92	10.00	117.92	1,141.27	10.33%
UNC System	3,626.56	0.00	3,626.56	57,969.54	6.26%
Education Total:	3,789.48	14.00	3,803.48	59,326.61	6.41%
General Government					
Department of Administration	1.00	0.00	1.00	982.35	0.10%
Department of Insurance	27.00	1.00	28.00	603.86	4.64%
Department of Military and Veterans Affairs	0.00	0.00	0.00	105.90	0.00%
Department of Natural and Cultural Resources	29.60	4.00	33.60	3,130.48	1.07%
Department of Revenue	115.50	11.00	126.50	1,824.53	6.93%
Department of Secretary of State	12.00	1.00	13.00	190.75	6.82%
Department of the State Treasurer	58.00	5.00	63.00	511.00	12.33%
NC Housing Finance Authority	14.00	2.00	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	115.00	0.87%
Office of the Lieutenant Governor	0.00	0.00	0.00	7.00	0.00%
Office of the State Auditor	5.00	1.00	6.00	166.00	3.61%
Office of the State Controller	49.00	2.00	51.00	170.00	30.00%
State Board of Elections	22.00	3.00	25.00	64.00	39.06%
General Government Total:	335.10	30.00	365.10	8,072.87	4.52%
Human Resources					
Department of Health and Human Services	475.00	98.15	573.15	17,971.01	3.19%
Human Resources Total:	475.00	98.15	573.15	17,971.01	3.19%
Justice and Public Safety					
Administrative Office of the Courts	201.00	10.00	211.00	7,174.14	2.94%
Department of Justice	20.00	3.00	23.00	816.88	2.82%
Department of Public Safety	284.00	20.00	304.00	38,235.53	0.80%
Justice and Public Safety Total:	505.00	33.00	538.00	46,226.55	1.16%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	38.00	3.00	41.00	2,647.98	1.55%
Department of Commerce	99.00	33.00	132.00	2,335.00	5.65%
Department of Environmental Quality	0.00	0.00	0.00	1,765.55	0.00%
Department of Labor	11.00	0.00	11.00	382.26	2.88%
NC Wildlife Resources	17.00	0.00	17.00	651.00	2.61%
Natural and Economic Resources Total:	165.00	36.00	201.00	7,781.79	2.58%
Transportation					
Department of Transportation	402.00	55.00	457.00	13,216.18	3.46%
NC Global TransPark Authority	0.00	0.00	0.00	30.00	0.00%
NC State Ports Authority	0.00	0.00	0.00	251.00	0.00%
Transportation Total:	402.00	55.00	457.00	13,497.18	3.39%
NC Education Lottery					
NC Education Lottery	34.00	2.00	36.00	256.00	14.06%
NC Education Lottery Total:	34.00	2.00	36.00	256.00	14.06%
Department of Information Technology					
Department of Information Technology	517.00	93.00	610.00	722.00	84.49%
Department of Information Technology Total:	517.00	93.00	610.00	722.00	84.49%
Total:	6,222.58	361.15	6,583.73	153,854.01	4.28%

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Portfolio Management

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

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

What is Portfolio Management?

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

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

Project Portfolio Management

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

Application Portfolio Management

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

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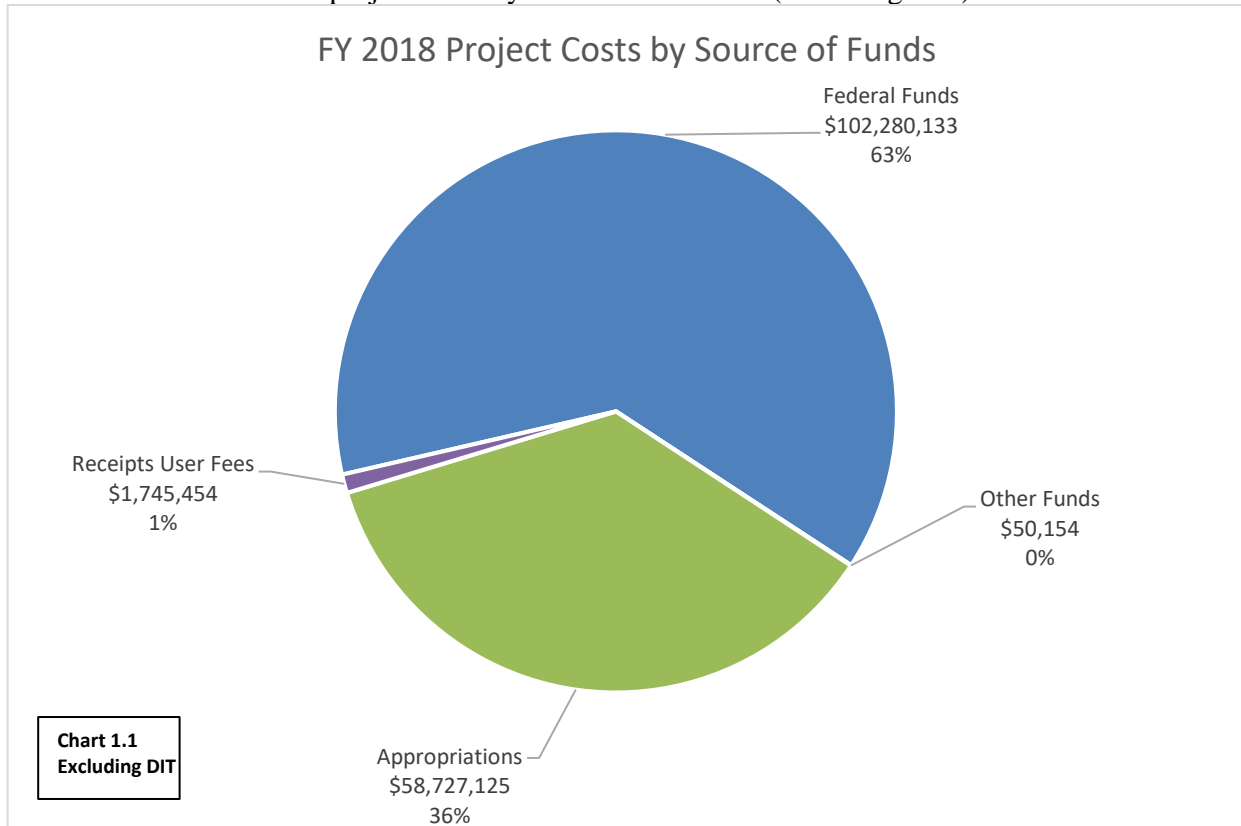
business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

As in previous years, the information for this section of IT Expenditures Report is from the Information Technology Portfolio Management System. The cost categories were developed with the assistance and approval of the Office of the State Controller and the Office of State Budget and Management. With the new system, costs have been identified using unique costs centers in the North Carolina Accounting System (NCAS) and for Department of Transportation (DOT), the SAP System. For NCAS projects, the internal personnel numbers are based on self-reported data from the agencies. This is because the agencies are not setup to track internal agency personnel hours and associate those hours with an IT project in the HR/Payroll System. These internal personnel costs have not been audited, nor were they directly transferred to the Information Technology Portfolio Management System from NCAS. Overall, approximately 61.11% 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 140 projects during FY 2018. 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 \$167 million on IT projects.

Chart 1.1 shows FY 2018 project costs by the source of funds (excluding DIT).



**Chart 1.1
Excluding DIT**

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

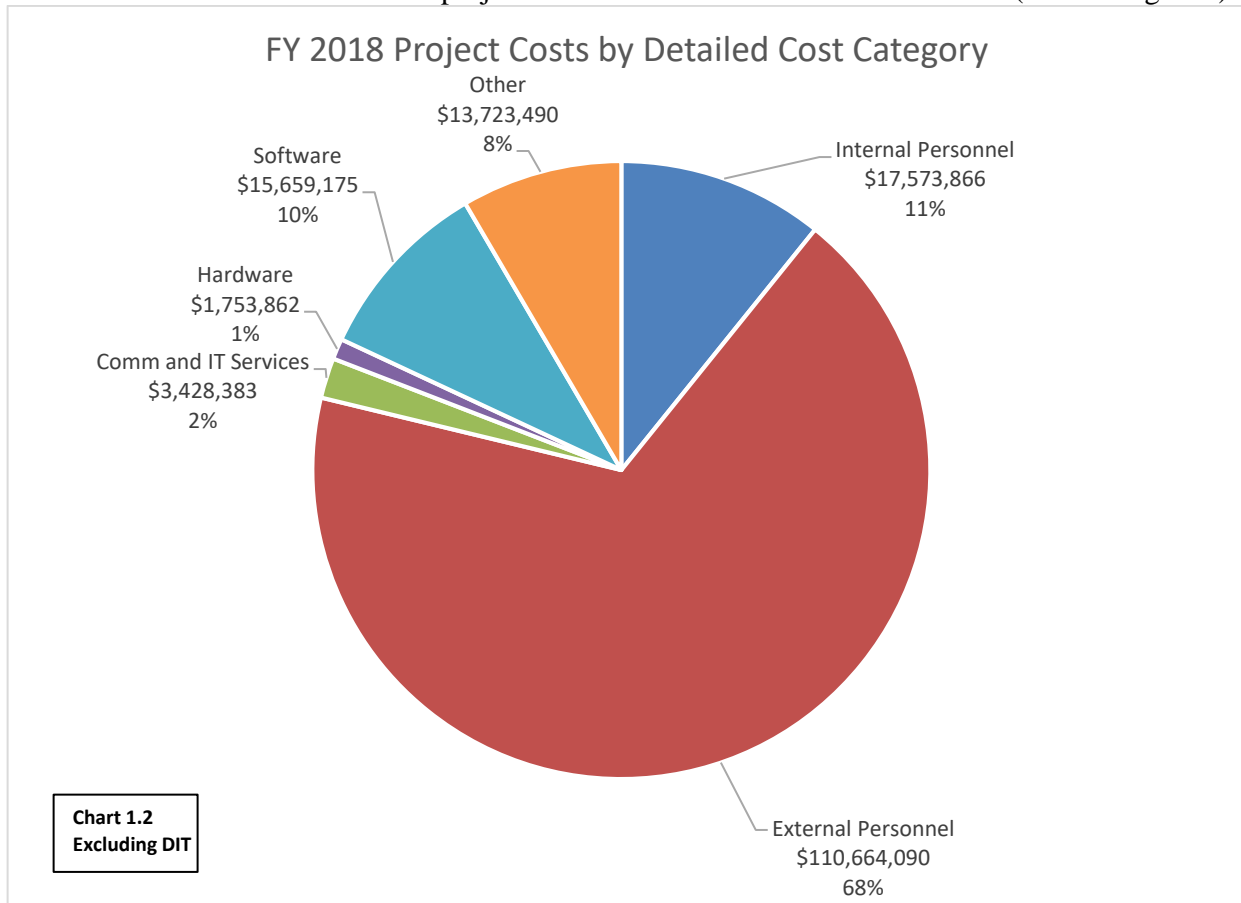


Table 6-1 shows the distribution of costs for projects by agency for 2018 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2018 by source of funds.

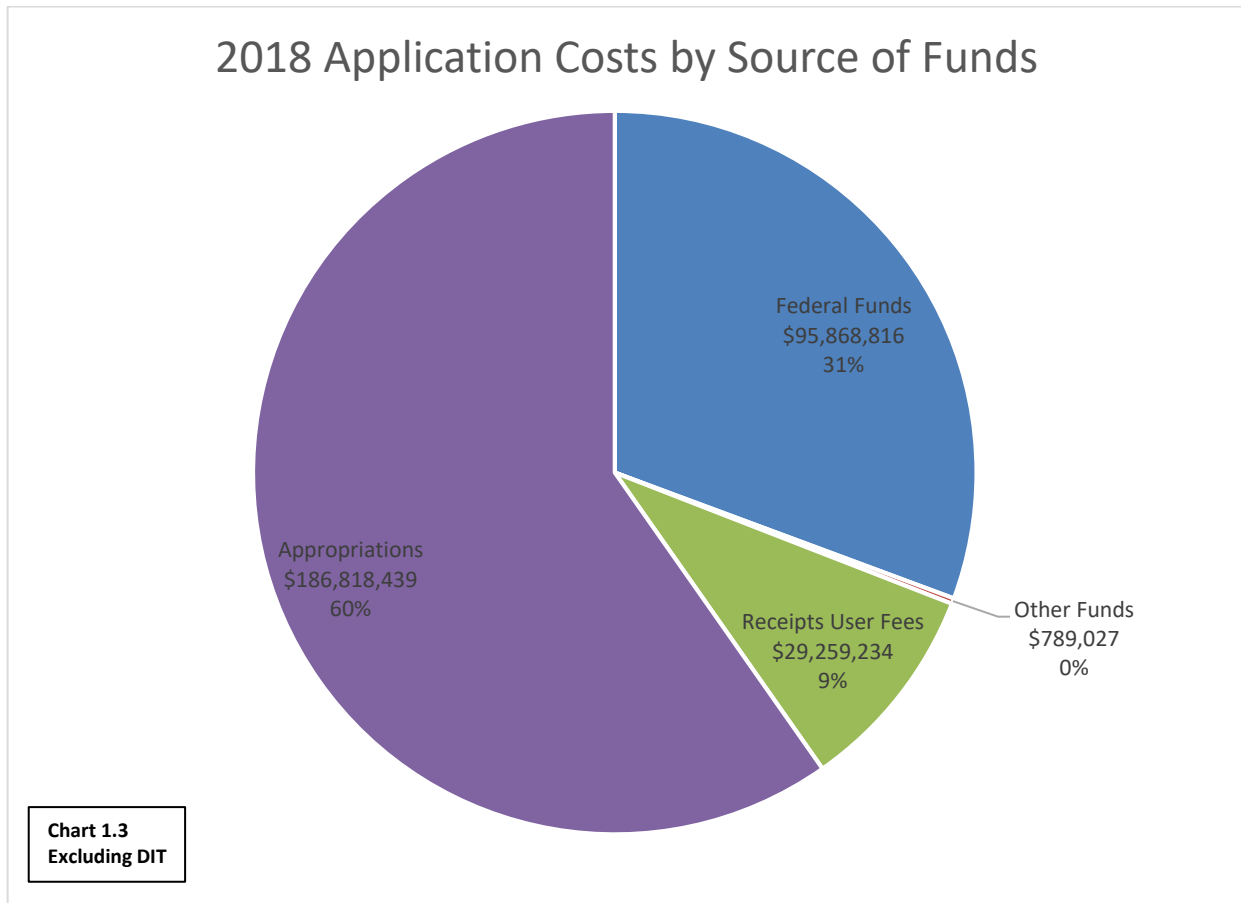
Applications:

All information regarding applications is self-reported by the agencies. In 2017 DIT introduced a new Enterprise Information Technology Portfolio Management tool, which allows agencies to track more comprehensive information about their applications, resulting in a significant increase in agency participation and reporting. For FY2018, State agencies, including DIT, reported on 996 applications with support costs identified for 870 total applications. Applications support key business processes in state government, and encompass everything from the issuance of food stamps to vehicle registrations and employee payroll. The state application portfolio only includes business applications and does not include office productivity software such as MS Word or Excel. Application management continues to focus on the life cycle management of business applications and application strategy. Approaches such as replace and retire, modify to incorporate newer

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

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



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

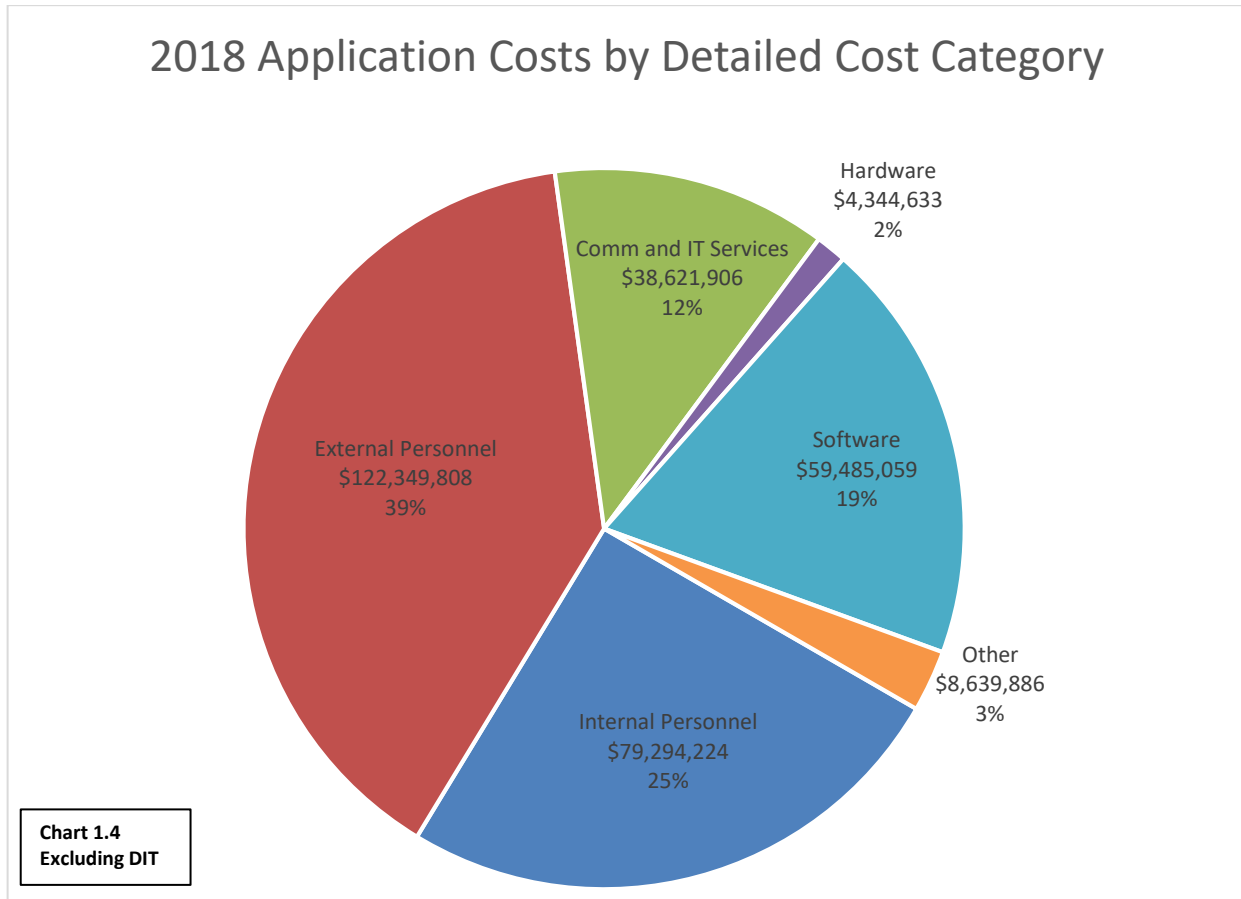


Table 6-3 provides additional information on state government application costs by agencies for 2018 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2018 by source of funds.

Final notes:

- As was done last year, several commissions and offices report on their projects and applications separately in the Portfolio Management tool, but are combined in the other sections of this IT Expenditures report. For consistency, we have reported those costs in the same agency as used in other sections of this report. This includes:
 - Alcoholic Beverage Control Commission – included in Department of Public Safety.
 - Industrial Commission - Workers' Compensation – moved to the Department of Commerce.

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- 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. This was done because there are minimum IT expenditures in these two categories. (less than 3%)

**Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2018**

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	402,396	1,323,838	0	0	0	0	1,726,234
Department of Administration	0	182,075	0	0	0	0	182,075
Department of Agriculture and Consumer Services	79,369	147,760	(3,963)	(2,794)	244,222	0	464,594
Department of Commerce	3,060,323	2,592,685	1,090,752	(256,822)	71,853	551,639	7,110,430
Department of Environmental Quality	59,940	0	0	0	211,895	0	271,835
Department of Health and Human Services	8,921,863	97,941,342	2,294,554	453,644	8,812,430	14,695,815	133,119,648
Department of Insurance	146,637	0	0	0	0	0	146,637
Department of Justice	46,190	138,094	0	0	100	0	184,384
Department of Military and Veterans Affairs	380	265,315	0	0	0	0	265,695
Department of Natural and Cultural Resources	29,913	46,975	47,040	104,892	0	8,273	237,093
Department of Public Instruction	352,676	3,212,370	0	0	6,056,280	54,359	9,675,685
Department of Public Safety	20,604	111,850	0	0	0	0	132,454
Department of Revenue	0	42,219	0	0	83,474	0	125,693
Department of the State Treasurer	0	276,671	0	0	0	0	276,671
Department of Transportation	4,052,359	4,029,180	0	1,454,942	178,921	(1,586,596)	8,128,806
Office of the Governor	52,548	0	0	0	0	0	52,548
Office of the State Controller	0	353,716	0	0	0	0	353,716
State Board of Elections	348,668	0	0	0	0	0	348,668
Total Without DIT	17,573,866	110,664,090	3,428,383	1,753,862	15,659,175	13,723,490	162,802,866
Department of Information Technology	1,367,602	2,390,405	(240,524)	792,784	704,090	0	5,014,357

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2018

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	1,726,234	1,726,234
Department of Administration	0	0	0	182,075	182,075
Department of Agriculture and Consumer Services	70,800	0	-408	394,202	464,594
Department of Commerce	5,264,765	0	0	1,845,665	7,110,430
Department of Environmental Quality	0	0	59,940	211,895	271,835
Department of Health and Human Services	94,431,141	0	979,439	37,709,068	133,119,648
Department of Insurance	0	0	0	146,637	146,637
Department of Justice	0	0	172,034	12,350	184,384
Department of Military and Veterans Affairs	0	0	0	265,695	265,695
Department of Natural and Cultural Resources	22,202	17,360	1,388	196,143	237,093
Department of Public Instruction	2,152,609	0	0	7,523,076	9,675,685
Department of Public Safety	0	0	130,684	1,770	132,454
Department of Revenue	0	0	125,693	0	125,693
Department of the State Treasurer	0	0	276,671	0	276,671
Department of Transportation	338,616	32,794	13	7,757,383	8,128,806
Office of the Governor	0	0	0	52,548	52,548
Office of the State Controller	0	0	0	353,716	353,716
State Board of Elections	0	0	0	348,668	348,668
Total Without DIT	102,280,133	50,154	1,745,454	58,727,125	162,802,866
Department of Information Technology	17,369	0	759,868	4,237,120	5,014,357

**Table 6-3 Information Technology Expenditures - Applications
Summary
for Year Ended June 30, 2018**

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	4,678,856	0	77,762	0	9,456,087	0	14,212,705
Department of Administration	241,768	9,401,731	399,479	165,169	230,016	3,494	10,441,657
Department of Agriculture & Consumer Services	922,737	287,647	26,904	44,755	34,630	3,885	1,320,558
Department of Commerce	7,211,989	4,541,525	1,082,755	646,299	1,650,131	98,164	15,230,863
Department of Environmental Quality	1,504,412	407,185	92,830	51,232	393,201	115,550	2,564,410
Department of Health and Human Services	20,187,615	64,825,514	9,552,838	242,717	4,734,209	4,721,261	104,264,154
Department of Insurance	633,913	182,990	0	160,004	102,210	0	1,079,117
Department of Justice	147,508	0	0	180,060	34,292	283,483	645,343
Department of Labor	268,372	172,556	0	40,263	63,930	0	545,121
Department of Military and Veteran Affairs	0	0	0	0	211,242	0	211,242
Department of Natural and Cultural Resources	126,263	777,884	0	54,265	1,571,510	0	2,529,922
Department of Public Instruction	5,158,246	10,704,715	1,004,110	720,091	14,837,164	3,311,404	35,735,730
Department of Public Safety	5,095,789	964,798	7,656,759	502,774	14,776,274	0	28,996,394
Department of Revenue	2,352,362	7,344,708	4,845,712	0	374,480	0	14,917,262
Department of Secretary of State	353,542	0	111,327	207,185	195,441	0	867,495
Department of the State Treasurer	4,181,321	99,791	44,585	99,469	1,736,064	0	6,161,230
Department of Transportation	15,124,929	19,941,022	11,314,349	415,658	3,961,777	60,645	50,818,380
NC Wildlife Resources	1,153,020	0	0	412,530	127,600	0	1,693,150
Office of Administrative Hearings	0	0	37,573	0	46,967	0	84,540
Office of the Governor	632,598	1,050,182	7,585	310,535	1,687,133	0	3,688,033
Office of the State Auditor	0	0	0	0	241,531	0	241,531
Office of the State Controller	7,556,222	447,360	2,107,886	2,789	2,955,698	0	13,069,955
State Board of Elections	1,762,762	1,200,200	259,452	88,838	63,472	42,000	3,416,724
Total Without DIT	79,294,224	122,349,808	38,621,906	4,344,633	59,485,059	8,639,886	312,735,516
Department of Information Technology	8,954,977	3,614,551	2,072,079	3,422,239	6,851,150	548,327	25,463,323

Table 6-4 Information Technology Expenditures - Applications
Summary By Source of Funds
for Year Ended June 30, 2018

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	14,212,705	14,212,705
Department of Administration	5,523	0	10,172,702	263,432	10,441,657
Department of Agriculture & Consumer Services	312,008	0	112,506	896,044	1,320,558
Department of Commerce	14,450,404	0	433,258	347,201	15,230,863
Department of Environmental Quality	457,233	0	657,724	1,449,453	2,564,410
Department of Health and Human Services	53,041,867	357,981	109,175	50,755,131	104,264,154
Department of Insurance	0	0	442,264	636,853	1,079,117
Department of Justice	0	0	0	645,343	645,343
Department of Labor	234,148	0	78,870	232,103	545,121
Department of Military and Veteran Affairs	0	0	0	211,242	211,242
Department of Natural and Cultural Resources	273,859	0	277,481	1,805,966	2,357,306
Department of Natural Resources	0	0	0	172,616	172,616
Department of Public Instruction	2,618,750	0	773,104	32,343,876	35,735,730
Department of Public Safety	579,336	97,500	2,933,656	25,385,902	28,996,394
Department of Revenue	0	0	0	14,917,262	14,917,262
Department of Secretary of State	0	0	0	867,495	867,495
Department of the State Treasurer	0	0	6,161,230	0	6,161,230
Department of Transportation	23,076,177	333,546	5,579,572	21,829,085	50,818,380
NC Wildlife Resources	55,729	0	1,527,692	109,729	1,693,150
Office of Administrative Hearings	0	0	0	84,540	84,540
Office of the Governor	0	0	0	3,688,033	3,688,033
Office of the State Auditor	0	0	0	241,531	241,531
Office of the State Controller	0	0	0	13,069,955	13,069,955
State Board of Elections	763,782	0	0	2,652,942	3,416,724
Total Without DIT	95,868,816	789,027	29,259,234	186,818,439	312,735,516
Department of Information Technology	0	0	23,754,488	1,708,835	25,463,323

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP RFP Planning	1,540	903,996	0	0	0	0	905,536
	NCCCS - Integrated Library System	4,928	0	0	0	0	0	4,928
	NCCCS - Moodle SaaS Hosting	1,904	0	0	0	0	0	1,904
	NCCCS - Solaris 11 Upgrade Support	145,412	234,340	0	0	0	0	379,752
	NCCCS - Transition Readiness_Platform Stability	248,612	185,502	0	0	0	0	434,114
Total Costs for	Community Colleges System Office	402,396	1,323,838	0	0	0	0	1,726,234
Department of Administration	eBid Management	0	182,075	0	0	0	0	182,075
Total Costs for	Department of Administration	0	182,075	0	0	0	0	182,075
Department of Agriculture and Consumer Services	Aviation Maintenance Management System	5,780	0	0	0	0	0	5,780
	Farm Cervidae and Ruminants Program	960	147,760	0	0	0	0	148,720

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018**

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	Feed Regulatory System	17,215	0	-3,963	-2,794	42,422	0	52,880
	Food Distribution Tracking System	17,920	0	0	0	0	0	17,920
	GoToBeNC Website	9,531	0	0	0	201,800	0	211,331
	NC State Fair Inventory Management	152	0	0	0	0	0	152
	NC State Fair Website	-560	0	0	0	0	0	-560
	NCFS Accomplishments Portal	19,600	0	0	0	0	0	19,600
	NCVDLS Quality Management System	1,911	0	0	0	0	0	1,911
	NCWine Website	4,980	0	0	0	0	0	4,980
	Property Management	840	0	0	0	0	0	840
	TTFC Grants Management	1,040	0	0	0	0	0	1,040
Total Costs for	Department of Agriculture and Consumer Services	79,369	147,760	-3,963	-2,794	244,222	0	464,594

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Commerce	1 - SCUBI Program Master	2,076,183	2,503,941	408,257	48,704	78,852	0	5,115,937
	Career Information Portal	30,305	0	0	0	0	0	30,305
	Career Touch Screen Kiosks	30,646	0	0	0	0	0	30,646
	Common Follow-up System Migration and Modernizatio	922,068	459	682,495	-305,526	-6,999	551,639	1,844,136
	COMPAS UI Tax Compliance Software	-408	54,021	0	0	0	0	53,613
	Merge Access NC and Demand Driven Data Delivery System	0	34,264	0	0	0	0	34,264
	NC Commerce Web Redesign Planning	1,529	0	0	0	0	0	1,529
Total Costs for	Department of Commerce	3,060,323	2,592,685	1,090,752	-256,822	71,853	551,639	7,110,430
Department of Environmental Quality	DAQ Statewide Data Acquisition System for Ambient Monitoring Network	0	0	0	0	211,895	0	211,895
	FIN Replacement with dot Net	59,940	0	0	0	0	0	59,940
Total Costs for	Department of Environmental Quality	59,940	0	0	0	211,895	0	271,835

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018**

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 - Broughton Hospital Infrastructure Project	110,960	823,624	68,450	174,776	775,810	1,229,652	3,183,272
	DHHS - DCDEE Workforce Online Reporting Knowledge System (WORKS)	0	0	0	0	711,588	50,583	762,171
	DHHS - DMA PreAdmission Screening and Resident Review (PASRR)	35,266	170,573	40	0	13,151	24,220	243,250
	DHHS DMA - HBCS Business Process Automation(e-CAP)	0	120,263	0	0	0	0	120,263
	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	0	199,343	0	0	0	29,419	228,762
	DHHS DPH NC Cares Software Upgrade	92,902	340,670	0	0	0	0	433,572
	DHHS DPH WIC EBT	2,660,009	203,441	0	0	0	3,473,906	6,337,356
	DHSR Enterprise System	0	-21,125	0	16,007	5,382	58,321	58,585
	DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement	0	49,064	0	0	0	85,489	134,553
	DSDHH Service Management System (SMS)	0	127,592	0	0	0	10,349	137,941
	DSOHF Central Regional Hospital LIS Replacement Project	7,260	0	0	0	59,818	0	67,078
	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	0	135,297	0	0	0	0	135,297

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018**

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	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	95,487	565,878	0	0	0	42,559	703,924
	Electronic Death Registration System	59,955	270,687	0	0	0	102,037	432,679
	Healthcare-Associated Infection (HAI) Prevention Capacity	1	0	0	0	0	57,132	57,133
	NC CoReLS (County Reimbursement Ledger Suite)	0	526,155	9,579	0	4,393	122,199	662,326
	NC DHHS ABCMS	0	52,064	0	0	0	0	52,064
	NC ECHO - North Carolina Engagement In Care Database	0	13,441	0	0	0	0	13,441
	NC FAST Case Management Program Level Project	-1,998,126	540,411	2,216,485	262,861	6,451,714	8,755,254	16,228,599
	NC FAST P4 - Child Services	2,885,410	56,527,264	0	0	790,574	451,591	60,654,839
	NC FAST Project 12 - Document Management System Enhancement	117,786	6,664,573	0	0	0	0	6,782,359
	NC FAST Project 3 - Childcare, LIEAP, CIP	4,674,553	4,951,556	0	0	0	65,429	9,691,538
	NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity	648,102	23,853,589	0	0	0	137,675	24,639,366
	Social Security Number Removal Initiative (SSNRI)	0	655,539	0	0	0	0	655,539

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	StarLIMS V11 Migration	-467,702	1,171,443	0	0	0	0	703,741
Total Costs for	Department of Health and Human Services	8,921,863	97,941,342	2,294,554	453,644	8,812,430	14,695,815	133,119,648
Department of Insurance	NCIC Legal Case Management System	5,880	0	0	0	0	0	5,880
	Online Licensing and Renewal	140,757	0	0	0	0	0	140,757
Total Costs for	Department of Insurance	146,637	0	0	0	0	0	146,637
Department of Justice	Consumer Protection Project	33,840	138,094	0	0	100	0	172,034
	Radio Frequency Identification	12,350	0	0	0	0	0	12,350
Total Costs for	Department of Justice	46,190	138,094	0	0	100	0	184,384
Department of Military & Veterans Affairs	Children of Wartime Veterans Scholarship	240	146,560	0	0	0	0	146,800
	Veterans Case Management System	140	118,755	0	0	0	0	118,895

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	Department of Military & Veterans Affairs	380	265,315	0	0	0	0	265,695
Department of Natural and Cultural Resources	DNCR PCI Services	9,800	21,975	47,040	104,892	0	8,273	191,980
	NC Cardinal Transition	2,753	25,000	0	0	0	0	27,753
	NCDPR Central Reservation System Contract 2016	17,360	0	0	0	0	0	17,360
Total Costs for	Department of Natural and Cultural Resources	29,913	46,975	47,040	104,892	0	8,273	237,093
Department of Public Instruction	DLI Digital Content - Open Educational Resources	48,455	0	0	0	0	0	48,455
	DLI Home Base Portal	0	86,674	0	0	0	0	86,674
	ECATS- Exceptional Children Accountability Tracking System	164,107	728,166	0	0	0	54,359	946,632
	K-3 Formative Assessment Process	0	1,776,789	0	0	0	0	1,776,789
	NC P20W SLDS	125,000	620,741	0	0	0	0	745,741
	OCS Web-based Record and Data Management	15,114	0	0	0	0	0	15,114

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

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	Read to Achieve Diagnostic Software as a Service (RtAD SaaS)	0	0	0	0	6,056,280	0	6,056,280
Total Costs for	Department of Public Instruction	352,676	3,212,370	0	0	6,056,280	54,359	9,675,685
Department of Public Safety	BHI-Adaptive Telehealth	1,120	0	0	0	0	0	1,120
	Correction Enterprises - Enterprise Resource Planning System	1,520	0	0	0	0	0	1,520
	DPS Managed Access Services (MAS)	650	0	0	0	0	0	650
	Food Safety Modernization Act Compliance Tracking Correction Enterprises	2,100	2,100	0	0	0	0	4,200
	PPS-ALS Fee-For-Services	15,214	109,750	0	0	0	0	124,964
Total Costs for	Department of Public Safety	20,604	111,850	0	0	0	0	132,454
Department of Revenue	Collections Case Management	0	42,219	0	0	0	0	42,219
	eServices Modernization Project	0	0	0	0	83,474	0	83,474
Total Costs for	Department of Revenue	0	42,219	0	0	83,474	0	125,693

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of the State Treasurer	Online Retirement Application through ORBIT Self Service	0	276,671	0	0	0	0	276,671
Total Costs for	Department of the State Treasurer	0	276,671	0	0	0	0	276,671
Department of Transportation	Asset Approval License Management	7,086	13,866	0	0	0	0	20,952
	ATMS Infrastructure Alignment	212,802	312,345	0	18,099	2,652	266,548	812,446
	ATMS Software Integration	5,150	0	0	0	0	0	5,150
	Common Payment Process (CPP)	884,349	12,737	0	0	20,000	11,249	928,335
	DBE Contact Mgmt	12,322	90,666	0	0	0	0	102,988
	Discovery and Test Tool (DTT)	8,556	20,394	0	0	0	0	28,950
	DMV Applications Alignment and Interoperability	17,979	54,536	0	0	0	0	72,515
	DMV Data Mgmt & Governance	88,100	127,002	0	0	0	0	215,102
	DMV ELT Replacement Project	3,083	5,817	0	0	0	0	8,900

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	DMV IVR Phase II	0	80,966	0	0	0	5,732	86,698
	DMV SOA Center	4,509	6,912	0	0	0	0	11,421
	DMV Vehicle Services Queuing	173,382	37,682	0	0	0	30,225	241,289
	DOTCM: Pre-Construction Collaboration	80,402	64,652	0	0	0	23,670	168,724
	Driver 360 (D360)	20,995	26,789	0	0	2,084	178,334	228,202
	eCrash Replacement	28,469	82,825	0	0	0	0	111,294
	Enterprise Active Directory Service (EADS)	79	0	0	0	0	0	79
	Enterprise Document and Imaging Mgmt	2,238	260,877	0	0	0	0	263,115
	Facilities Access Control System (FACS)	171,646	175,366	0	31,534	6,938	179,132	564,616
	Ferry Digital Schedules (FDS)	0	7,187	0	0	0	0	7,187
	Hazard and Risk Tracking System	107,744	63,536	0	0	0	0	171,280
	Ignition Interlock Management System	4,617	10,767	0	0	0	0	15,384

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Ignition Interlock Mgmt System Phase II	39,618	138,816	0	0	0	0	178,434
	IT Service Management Tool Implementation	177,105	517,800	0	0	203,035	119,703	1,017,643
	Law Enforcement Case Mgmt System	41,798	50,526	0	0	0	0	92,324
	Legislative Changes and Fee Increases 2015_2016	104,436	103,812	0	0	0	-2,401,948	-2,193,700
	Monroe Bypass	24	418,231	0	0	0	0	418,255
	Motor Vehicle Inspection and Law Enforcement System	1,265	0	0	0	0	0	1,265
	MyDMV Portal	1,208	1,423	0	0	0	0	2,631
	NCDMV Optimization	0	0	0	0	0	819,752	819,752
	NCDOT Web Site Redesign & Restructuring	322,085	165,015	0	0	7,321	740,978	1,235,399
	Occupational Safety Audit	40,695	49,091	0	0	0	0	89,786
	PDEA Tracking Upgrade	7,300	23,511	0	0	0	0	30,811
	Remittance Processor - STARS Interface	44,672	210,123	0	6,396	0	12,944	274,135

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

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	92,723	276,211	0	0	0	236,250	605,184
	Roadway Lighting Control and Monitoring System	5,073	27,721	0	0	0	0	32,794
	SAP Hosting	0	0	0	1,398,913	-63,109	-1,980,221	-644,417
	State to State	178,795	92,389	0	0	0	0	271,184
	Traffic Monitoring System Software	122,390	41,533	0	0	0	171,056	334,979
	Trans Online Plng Prioritization Pgmng Sys (TOP3S)	20,557	140,423	0	0	0	0	160,980
	Virtual Hearings	997,770	275,431	0	0	0	0	1,273,201
	Web Gateway Content Control (WGCC) Project	21,337	42,202	0	0	0	0	63,539
Total Costs for	Department of Transportation	4,052,359	4,029,180	0	1,454,942	178,921	-1,586,596	8,128,806
Office of the Governor	Access NC Anytime	52,548	0	0	0	0	0	52,548
Total Costs for	Office of the Governor	52,548	0	0	0	0	0	52,548

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

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 the State Controller	Develop RFPs to Replace ERP Financial Backbone	0	353,716	0	0	0	0	353,716
Total Costs for	Office of the State Controller	0	353,716	0	0	0	0	353,716
State Board of Elections	Ethics Commission Business Solutions Modernization	114,800	0	0	0	0	0	114,800
	SEIMS Modernization Project	233,868	0	0	0	0	0	233,868
Total Costs for	State Board of Elections	348,668	0	0	0	0	0	348,668
Total Costs for	Non-DIT	17,573,866	110,664,090	3,428,383	1,753,862	15,659,175	13,723,490	162,802,866
Department of Information Technology	Bluemix API Connect Solution Implementation	120,862	27,798	0	0	0	0	148,660
	Boards and Commissions Management System	0	12,546	0	0	1,491	0	14,037
	Constituent Services Case Management	0	67,055	0	0	18,548	0	85,603
	DIT Billing and Invoicing System	81,508	0	0	0	0	0	81,508

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018**

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	DIT Optimization	108,843	0	0	0	0	0	108,843
	DIT Rate Management System	7,749	30,000	0	0	0	0	37,749
	DMVA Grants Management	0	5,248	0	0	0	0	5,248
	EIPT Platform Upgrade	759,868	0	0	0	0	0	759,868
	Identity Management (IdM) Service Improvement	0	5,515	0	0	0	0	5,515
	Implement Next Generation Data Center Network	340	2,214	0	265,944	191,611	0	460,109
	Infrastructure Remediation	-27,435	65,217	3,988	0	0	0	41,770
	Media Communication System	4,522	0	0	0	0	0	4,522
	Memex Case Management System	0	1,431,450	540	0	0	0	1,431,990
	Multi-Factor Authentication (MFA)	0	274,903	-245,455	0	23,328	0	52,776
	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	210,740	240,261	0	0	0	0	451,001
	Plan Next Generation Data Center Network	9,183	0	0	244,800	0	0	253,983

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2018

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Information Technology	Portfolio Management Tool (PMT)	0	107,727	148	0	1,447	0	109,322
	Re-Platform Digital Commons	38,290	923	0	0	139,950	0	179,163
	Security Continuous Diagnostic and Mitigation	0	21,480	255	22,800	0	0	44,535
	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	53,132	98,068	0	259,240	327,715	0	738,155
Total Costs for	Department of Information Technology	1,367,602	2,390,405	-240,524	792,784	704,090	0	5,014,357
Total Costs for	DIT	1,367,602	2,390,405	-240,524	792,784	704,090	0	5,014,357

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP RFP Planning	0	0	0	905,536	905,536
Community Colleges System Office	NCCCS - Integrated Library System	0	0	0	4,928	4,928
Community Colleges System Office	NCCCS - Moodle SaaS Hosting	0	0	0	1,904	1,904
Community Colleges System Office	NCCCS - Solaris 11 Upgrade Support	0	0	0	379,752	379,752
Community Colleges System Office	NCCCS - Transition Readiness_Platform Stability	0	0	0	434,114	434,114
Total Costs for	Community Colleges System Office	0	0	0	1,726,234	1,726,234
Department of Administration	eBid Management	0	0	0	182,075	182,075
Total Costs for	Department of Administration	0	0	0	182,075	182,075
Department of Agriculture and Consumer Services	Aviation Maintenance Management System	0	0	0	5,780	5,780

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Agriculture and Consumer Services	Farm Cervidae and Ruminants Program	0	0	0	148,720	148,720
Department of Agriculture and Consumer Services	Feed Regulatory System	52,880	0	0	0	52,880
Department of Agriculture and Consumer Services	Food Distribution Tracking System	17,920	0	0	0	17,920
Department of Agriculture and Consumer Services	GotToBeNC Website	0	0	0	211,331	211,331
Department of Agriculture and Consumer Services	NC State Fair Inventory Management	0	0	152	0	152
Department of Agriculture and Consumer Services	NC State Fair Website	0	0	-560	0	-560
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	0	0	0	19,600	19,600
Department of Agriculture and Consumer Services	NCVDLS Quality Management System	0	0	0	1,911	1,911
Department of Agriculture and Consumer Services	NCWine Website	0	0	0	4,980	4,980
Department of Agriculture and Consumer Services	Property Management	0	0	0	840	840

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Agriculture and Consumer Services	TTFC Grants Management	0	0	0	1,040	1,040
Total Costs for	Department of Agriculture and Consumer Services	70,800	0	-408	394,202	464,594
Department of Commerce	1 - SCUBI Program Master	5,115,937	0	0	0	5,115,937
Department of Commerce	Career Information Portal	30,305	0	0	0	30,305
Department of Commerce	Career Touch Screen Kiosks	30,646	0	0	0	30,646
Department of Commerce	Common Follow-up System Migration and Modernizatio	0	0	0	1,844,136	1,844,136
Department of Commerce	COMPAS UI Tax Compliance Software	53,613	0	0	0	53,613
Department of Commerce	Merge Access NC and Demand Driven Data Delivery System	34,264	0	0	0	34,264
Department of Commerce	NC Commerce Web Redesign Planning	0	0	0	1,529	1,529

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Commerce	5,264,765	0	0	1,845,665	7,110,430
Department of Environmental Quality	DAQ Statewide Data Acquisition System for Ambient Monitoring Network	0	0	0	211,895	211,895
Department of Environmental Quality	FIN Replacement with dot Net	0	0	59,940	0	59,940
Total Costs for	Department of Environmental Quality	0	0	59,940	211,895	271,835
Department of Health and Human Services	DHHS - Broughton Hospital Infrastructure Project	0	0	0	3,183,272	3,183,272
Department of Health and Human Services	DHHS - DCDEE Workforce Online Reporting Knowledge System (WORKS)	762,171	0	0	0	762,171
Department of Health and Human Services	DHHS - DMA PreAdmission Screening and Resident Review (PASRR)	218,925	0	0	24,325	243,250
Department of Health and Human Services	DHHS DMA - HBCS Business Process Automation(e-CAP)	108,237	0	0	12,026	120,263
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	0	0	0	228,762	228,762

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS DPH NC Cares Software Upgrade	433,572	0	0	0	433,572
Department of Health and Human Services	DHHS DPH WIC EBT	6,337,356	0	0	0	6,337,356
Department of Health and Human Services	DHSR Enterprise System	0	0	0	58,585	58,585
Department of Health and Human Services	DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement	45,748	0	0	88,805	134,553
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	137,941	0	137,941
Department of Health and Human Services	DSOHF Central Regional Hospital LIS Replacement Project	0	0	0	67,078	67,078
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	135,297	0	0	0	135,297
Department of Health and Human Services	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	520,904	0	0	183,020	703,924
Department of Health and Human Services	Electronic Death Registration System	0	0	179,172	253,507	432,679
Department of Health and Human Services	Healthcare-Associated Infection (HAI) Prevention Capacity	57,133	0	0	0	57,133

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC CoReLS (County Reimbursement Ledger Suite)	0	0	662,326	0	662,326
Department of Health and Human Services	NC DHHS ABCMS	52,064	0	0	0	52,064
Department of Health and Human Services	NC ECHO - North Carolina Engagement In Care Database	13,441	0	0	0	13,441
Department of Health and Human Services	NC FAST Case Management Program Level Project	14,415,864	0	0	1,812,735	16,228,599
Department of Health and Human Services	NC FAST P4 - Child Services	33,523,930	0	0	27,130,909	60,654,839
Department of Health and Human Services	NC FAST Project 12 - Document Management System Enhancement	6,016,631	0	0	765,728	6,782,359
Department of Health and Human Services	NC FAST Project 3 - Childcare, LIEAP, CIP	8,608,993	0	0	1,082,545	9,691,538
Department of Health and Human Services	NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity	21,887,149	0	0	2,752,217	24,639,366
Department of Health and Human Services	Social Security Number Removal Initiative (SSNRI)	589,985	0	0	65,554	655,539
Department of Health and Human Services	StarLIMS V11 Migration	703,741	0	0	0	703,741

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Health and Human Services	94,431,141	0	979,439	37,709,068	133,119,648
Department of Insurance	NCIC Legal Case Management System	0	0	0	5,880	5,880
Department of Insurance	Online Licensing and Renewal	0	0	0	140,757	140,757
Total Costs for	Department of Insurance	0	0	0	146,637	146,637
Department of Justice	Consumer Protection Project	0	0	172,034	0	172,034
Department of Justice	Radio Frequency Identification	0	0	0	12,350	12,350
Total Costs for	Department of Justice	0	0	172,034	12,350	184,384
Department of Military & Veterans Affairs	Children of Wartime Veterans Scholarship	0	0	0	146,800	146,800
Department of Military & Veterans Affairs	Veterans Case Management System	0	0	0	118,895	118,895

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Military & Veterans Affairs	0	0	0	265,695	265,695
Department of Natural and Cultural Resources	DNCR PCI Services	0	0	0	191,980	191,980
Department of Natural and Cultural Resources	NC Cardinal Transition	22,202	0	1,388	4,163	27,753
Department of Natural and Cultural Resources	NCDPR Central Reservation System Contract 2016	0	17,360	0	0	17,360
Total Costs for	Department of Natural and Cultural Resources	22,202	17,360	1,388	196,143	237,093
Department of Public Instruction	DLI Digital Content - Open Educational Resources	0	0	0	48,455	48,455
Department of Public Instruction	DLI Home Base Portal	0	0	0	86,674	86,674
Department of Public Instruction	ECATS- Exceptional Children Accountability Tracking System	946,632	0	0	0	946,632
Department of Public Instruction	K-3 Formative Assessment Process	550,805	0	0	1,225,984	1,776,789

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	NC P20W SLDS	655,172	0	0	90,569	745,741
Department of Public Instruction	OCS Web-based Record and Data Management	0	0	0	15,114	15,114
Department of Public Instruction	Read to Achieve Diagnostic Software as a Service (RtAD SaaS)	0	0	0	6,056,280	6,056,280
Total Costs for	Department of Public Instruction	2,152,609	0	0	7,523,076	9,675,685
Department of Public Safety	BHI-Adaptive Telehealth	0	0	0	1,120	1,120
Department of Public Safety	Correction Enterprises - Enterprise Resource Planning System	0	0	1,520	0	1,520
Department of Public Safety	DPS Managed Access Services (MAS)	0	0	0	650	650
Department of Public Safety	Food Safety Modernization Act Compliance Tracking Correction Enterprises	0	0	4,200	0	4,200
Department of Public Safety	PPS-ALS Fee-For-Services	0	0	124,964	0	124,964

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Public Safety	0	0	130,684	1,770	132,454
Department of Revenue Collections	Case Management	0	0	42,219	0	42,219
Department of Revenue	eServices Modernization Project	0	0	83,474	0	83,474
Total Costs for	Department of Revenue	0	0	125,693	0	125,693
Department of the State Treasurer	Online Retirement Application through ORBIT Self Service	0	0	276,671	0	276,671
Total Costs for	Department of the State Treasurer	0	0	276,671	0	276,671
Department of Transportation	Asset Approval License Management	0	0	0	20,952	20,952
Department of Transportation	ATMS Infrastructure Alignment	0	0	0	812,446	812,446
Department of Transportation	ATMS Software Integration	0	0	0	5,150	5,150

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Common Payment Process (CPP)	0	0	0	928,335	928,335
Department of Transportation	DBE Contact Mgmt	0	0	0	102,988	102,988
Department of Transportation	Discovery and Test Tool (DTT)	0	0	0	28,950	28,950
Department of Transportation	DMV Applications Alignment and Interoperability	0	0	0	72,515	72,515
Department of Transportation	DMV Data Mgmt & Governance	0	0	0	215,102	215,102
Department of Transportation	DMV ELT Replacement Project	0	0	0	8,900	8,900
Department of Transportation	DMV IVR Phase II	0	0	0	86,698	86,698
Department of Transportation	DMV SOA Center	0	0	0	11,421	11,421
Department of Transportation	DMV Vehicle Services Queuing	0	0	0	241,289	241,289
Department of Transportation	DOTCM: Pre-Construction Collaboration	0	0	0	168,724	168,724

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Driver 360 (D360)	0	0	0	228,202	228,202
Department of Transportation	eCrash Replacement	0	0	0	111,294	111,294
Department of Transportation	Enterprise Active Directory Service (EADS)	0	0	0	79	79
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	263,115	263,115
Department of Transportation	Facilities Access Control System (FACS)	0	0	0	564,616	564,616
Department of Transportation	Ferry Digital Schedules (FDS)	0	0	0	7,187	7,187
Department of Transportation	Hazard and Risk Tracking System	0	0	0	171,280	171,280
Department of Transportation	Ignition Interlock Management System	10,430	0	0	4,954	15,384
Department of Transportation	Ignition Interlock Mgmt System Phase II	0	0	0	178,434	178,434
Department of Transportation	IT Service Management Tool Implementation	0	0	0	1,017,643	1,017,643

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Law Enforcement Case Mgmt System	0	0	0	92,324	92,324
Department of Transportation	Legislative Changes and Fee Increases 2015_2016	0	0	0	-2,193,700	-2,193,700
Department of Transportation	Monroe Bypass	83,651	0	0	334,604	418,255
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System	0	0	13	1,252	1,265
Department of Transportation	MyDMV Portal	0	0	0	2,631	2,631
Department of Transportation	NCDMV Optimization	0	0	0	819,752	819,752
Department of Transportation	NCDOT Web Site Redesign & Restructuring	0	0	0	1,235,399	1,235,399
Department of Transportation	Occupational Safety Audit	0	0	0	89,786	89,786
Department of Transportation	PDEA Tracking Upgrade	0	0	0	30,811	30,811
Department of Transportation	Remittance Processor - STARS Interface	0	0	0	274,135	274,135

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Right of Way Management System	0	0	0	605,184	605,184
Department of Transportation	Roadway Lighting Control and Monitoring System	0	32,794	0	0	32,794
Department of Transportation	SAP Hosting	0	0	0	-644,417	-644,417
Department of Transportation	State to State	0	0	0	271,184	271,184
Department of Transportation	Traffic Monitoring System Software	244,535	0	0	90,444	334,979
Department of Transportation	Trans Online PIng Prioritization Pgmng Sys (TOP3S)	0	0	0	160,980	160,980
Department of Transportation	Virtual Hearings	0	0	0	1,273,201	1,273,201
Department of Transportation	Web Gateway Content Control (WGCC) Project	0	0	0	63,539	63,539
Total Costs for	Department of Transportation	338,616	32,794	13	7,757,383	8,128,806

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of the Governor	Access NC Anytime	0	0	0	52,548	52,548
Total Costs for	Office of the Governor	0	0	0	52,548	52,548
Office of the State Controller	Develop RFPs to Replace ERP Financial Backbone	0	0	0	353,716	353,716
Total Costs for	Office of the State Controller	0	0	0	353,716	353,716
State Board of Elections	Ethics Commission Business Solutions Modernization	0	0	0	114,800	114,800
State Board of Elections	SEIMS Modernization Project	0	0	0	233,868	233,868
Total Costs for	State Board of Elections	0	0	0	348,668	348,668
Total Costs for	Non-DIT	102,280,133	50,154	1,745,454	58,727,125	162,802,866

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Bluemix API Connect Solution Implementation	0	0	0	148,660	148,660
Department of Information Technology	Boards and Commissions Management System	0	0	0	14,037	14,037
Department of Information Technology	Constituent Services Case Management	0	0	0	85,603	85,603
Department of Information Technology	DIT Billing and Invoicing System	0	0	0	81,508	81,508
Department of Information Technology	DIT Optimization	0	0	0	108,843	108,843
Department of Information Technology	DIT Rate Management System	0	0	0	37,749	37,749
Department of Information Technology	DMVA Grants Management	0	0	0	5,248	5,248
Department of Information Technology	EIPT Platform Upgrade	0	0	759,868	0	759,868
Department of Information Technology	Identity Management (IdM) Service Improvement	0	0	0	5,515	5,515
Department of Information Technology	Implement Next Generation Data Center Network	0	0	0	460,109	460,109

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2018**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Infrastructure Remediation	0	0	0	41,770	41,770
Department of Information Technology	Media Communication System	0	0	0	4,522	4,522
Department of Information Technology	Memex Case Management System	0	0	0	1,431,990	1,431,990
Department of Information Technology	Multi-Factor Authentication (MFA)	0	0	0	52,776	52,776
Department of Information Technology	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	0	0	0	451,001	451,001
Department of Information Technology	Plan Next Generation Data Center Network	0	0	0	253,983	253,983
Department of Information Technology	Portfolio Management Tool (PMT)	0	0	0	109,322	109,322
Department of Information Technology	Re-Platform Digital Commons	0	0	0	179,163	179,163
Department of Information Technology	Security Continuous Diagnostic and Mitigation	17,369	0	0	27,166	44,535
Department of Information Technology	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	0	0	738,155	738,155

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2018

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Information Technology	17,369	0	759,868	4,237,120	5,014,357
Total Costs for	DIT	17,369	0	759,868	4,237,120	5,014,357