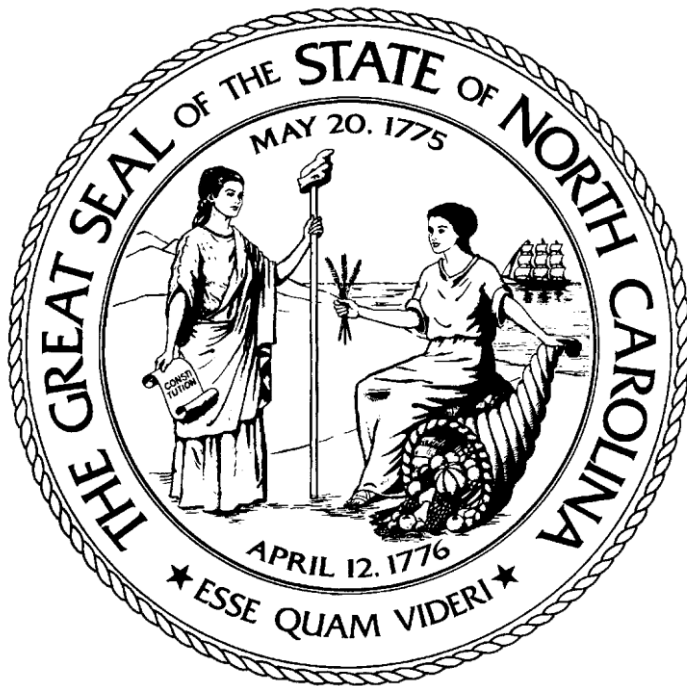

NORTH CAROLINA

*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*



*For the Period
Ended
June 30, 2017*

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. L. Boyette*

Date: October 1, 2017

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 2016 through June 2017 and is available through the OSC website at: <https://www.osc.nc.gov/public-information/reports>. Then click on IT Expenditures Report.

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

DR. LINDA COMBS, STATE CONTROLLER

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State of North Carolina
Information Technology Expenditures Report
For the Period July 2016 – June 2017

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**State of North Carolina
Information Technology Expenditures Report
For the Period July 2016 – June 2017**

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.

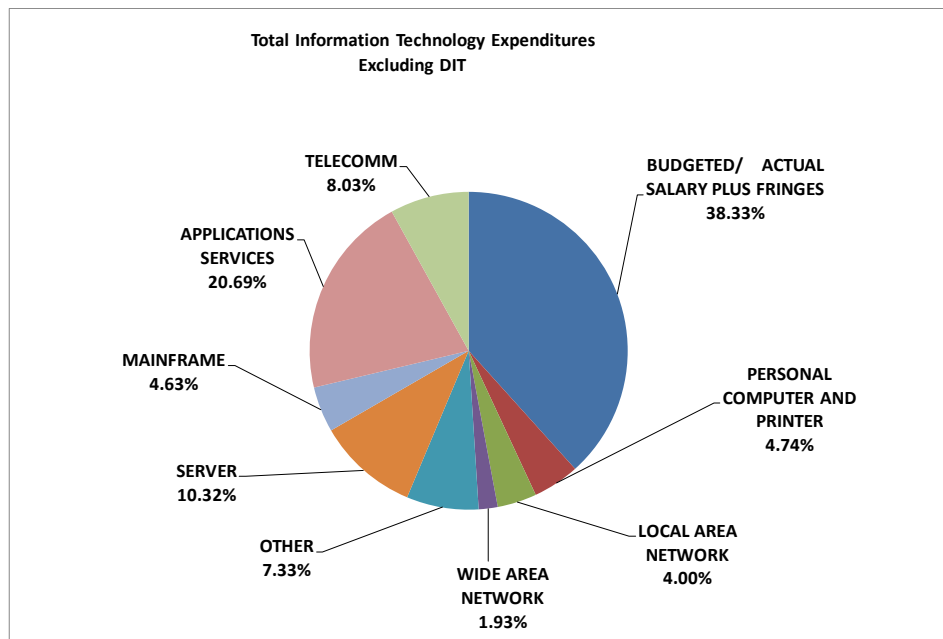
For this report, information technology budgeting and expenditures may include hardware, software, personnel, training, contractual services and other relevant items.

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 2016 through June 2017 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding DIT) were \$1,491,598,096 for fiscal year 2017. IT Expenditures for the Department of Information Technology totaled \$232,321,057 during the same period.



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For the Period July 2016 – June 2017

As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 38.33% of total IT expenditures.

The next largest categories of expenditures are Applications Services (20.69%), Server (10.32%), and Telecommunications (8.03%). 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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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>

State of North Carolina
Information Technology Expenditures Report
For the Period July 2016 – June 2017

Summary of IT Expenditures

Table 1-1 Information Technology Expenditures lists by agency, the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. Budgeted salary amounts plus calculated fringe benefit cost amounts are used to represent total salary cost, which means that the cost is overstated by the amount of lapsed salaries generated by vacant IT positions. The overstatement could be as much as \$33 million. Since UNC System agencies (except School of Science and Math) now report actual personnel expenditures, their numbers are not overstated. As a primary IT services vendor for most agencies, the Department of Information Technology is shown separately and is not included in the report totals.

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

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

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

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

**Table 1-1 Information Technology Expenditures
for Year Ended June 30, 2017**

	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	5,988,801	66,879	26,226	7	(61,839)	7,353,127	3,096	3,938,225	3,634,449	20,948,971
Department of Administration	206,135	696,158	134,883	247,547	1,372,528	832,191	151,593	10,037,211	327,240	14,005,486
Department of Agriculture & Consumer Services	3,595,078	660,029	222,002	183,109	674,968	170,604	39,835	782,426	1,881,851	8,209,902
Department of Commerce	13,677,364	1,447,594	833,529	134,089	857,953	3,667,654	2,572,158	5,046,235	2,819,981	31,056,557
Department of Environmental Quality	0	711,459	116,548	31,321	1,073,369	1,633,631	150,408	3,907,647	1,103,616	8,727,999
Department of Health and Human Services	52,432,555	8,267,540	3,890,337	275,852	9,387,853	28,536,395	6,060,393	156,644,358	9,372,283	274,867,566
Department of Insurance	2,043,311	173,090	0	9,143	47,748	613,934	46,551	535,294	644,350	4,113,421
Department of Justice	2,342,203	133,764	206,038	49,096	1,738,635	80,806	105,255	493,729	712,428	5,861,954
Department of Labor	921,147	183,235	2,970	7,062	145,098	126,043	2,448	18,352	301,309	1,707,664
Department of Military and Veterans Affairs	0	125,279	31,610	72,114	20,518	132,863	892	151,806	96,723	631,805
Department of Natural and Cultural Resources	2,377,289	1,245,094	100,671	549,223	255,713	1,041,175	30,653	569,495	1,531,242	7,700,555
Department of Public Instruction	10,947,863	1,018,897	22,435,509	523,913	984,955	1,296,684	39,686	20,168,500	762,283	58,178,290
Department of Public Safety	27,778,105	3,444,683	1,304,691	4,707,177	6,544,331	4,329,066	7,213,531	10,192,988	15,795,753	81,310,325
Department of Revenue	10,832,264	4,714,706	96,015	39,400	1,151,000	4,854,578	4,703,391	6,838,398	2,869,852	36,099,604
Department of Secretary of State	1,242,794	90,144	85,759	60,928	123,070	113,453	17,115	72,446	80,692	1,886,401
Department of the State Treasurer	6,228,189	346,351	80,816	115,691	1,189,520	1,011,149	17,067	1,372,879	491,401	10,853,063
Department of Transportation	45,642,376	5,587,963	2,920,976	51,064	3,520,016	13,834,279	27,179,834	30,390,841	13,422,650	142,549,999
NC Global TransPark Authority	0	6,348	0	0	972	0	0	0	28,974	36,294
NC Housing Finance Authority	1,806,305	0	0	0	456,222	0	2,531	1,177,788	63,240	3,506,086
NC State Ports Authority	0	90,638	77,197	0	678,203	657,560	0	39,756	172,955	1,716,309
NC Wildlife Resources	1,771,630	135,309	5,494	194,015	221,377	15,056	362,054	151,944	702,456	3,559,335
Office of Administrative Hearings	92,077	82,491	6,453	0	(28,047)	37,542	76,015	2,026	68,887	337,444
Office of the Governor	252,760	199,951	215,451	3,368	4,815	446,755	55,034	906,927	133,527	2,218,588
Office of the Lieutenant Governor	0	9,851	119	10,502	597	0	0	375	3,984	25,428
Office of the State Auditor	668,432	39,941	3,822	0	236,325	22,820	61,128	0	43,956	1,076,424
Office of the State Controller	4,976,628	303,615	195,248	66,381	262,915	4,357,123	1,503,020	1,013,962	135,049	12,813,941
State Board of Elections	2,033,095	72,229	(402)	38,854	14,645	58,194	31,408	571,269	37,710	2,857,002
Total w/o AOC, Lottery, UNC System & DIT	197,856,401	29,853,238	32,991,962	7,369,856	30,873,460	75,222,682	50,425,096	255,024,877	57,238,841	736,856,413
Administrative Office of the Courts	23,352,985	3,241,052	82,139	5,260,124	2,545,380	838,050	6,960,682	5,191,422	5,138,424	52,610,258
NC Education Lottery	3,421,065	179,768	793	138,805	154,019	484,190	12,849	285,490	739,991	5,416,970
UNC System	347,108,463	37,426,487	26,562,541	16,006,453	75,754,965	77,344,185	11,728,695	48,102,966	56,679,700	696,714,455
Total Without DIT	571,738,914	70,700,545	59,637,435	28,775,238	109,327,824	153,889,107	69,127,322	308,604,755	119,796,956	1,491,598,096
Department of Information Technology	64,494,440	2,759,500	4,084,632	22,901,745	31,657,868	16,126,153	16,410,244	27,470,356	46,416,119	232,321,057

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2017

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,988,801	2,567,283	3,695,955	147,486	8,548,625	821	20,948,971
Department of Administration	206,135	9,801,124	2,204,024	51,217	1,713,602	29,384	14,005,486
Department of Agriculture & Consumer Services	3,595,078	822,855	1,947,089	1,201,150	542,039	101,691	8,209,902
Department of Commerce	13,677,364	5,115,913	6,658,338	1,827,357	3,760,965	16,620	31,056,557
Department of Environmental Quality	0	3,849,039	2,863,834	905,309	966,711	143,106	8,727,999
Department of Health and Human Services	52,432,555	156,624,261	29,934,088	16,303,085	18,467,088	1,106,489	274,867,566
Department of Insurance	2,043,311	116,193	493,223	475,806	950,477	34,411	4,113,421
Department of Justice	2,342,203	493,729	814,327	660,277	1,451,800	99,618	5,861,954
Department of Labor	921,147	20,662	483,758	107,689	174,747	-339	1,707,664
Department of Military and Veterans Affairs	0	154,569	343,282	14,427	115,871	3,656	631,805
Department of Natural and Cultural Resources	2,377,289	85,714	4,016,288	415,008	706,476	99,780	7,700,555
Department of Public Instruction	10,947,863	20,654,788	23,524,457	582,425	2,322,374	146,383	58,178,290
Department of Public Safety	27,778,105	5,682,880	26,258,289	10,737,186	10,129,354	724,511	81,310,325
Department of Revenue	10,832,264	6,889,459	7,613,860	2,552,464	7,912,830	298,727	36,099,604
Department of Secretary of State	1,242,794	79,251	105,433	269,374	189,549	0	1,886,401
Department of the State Treasurer	6,228,189	1,305,602	586,480	450,746	2,280,127	1,919	10,853,063
Department of Transportation	45,642,376	29,634,815	38,037,285	9,332,547	18,848,666	1,054,310	142,549,999
NC Global TransPark Authority	0	0	25,663	9,659	65	907	36,294
NC Housing Finance Authority	1,806,305	1,177,788	65,771	398,179	57,757	286	3,506,086
NC State Ports Authority	0	81,553	183,019	271,300	635,691	544,746	1,716,309
NC Wildlife Resources	1,771,630	142,951	1,199,991	202,157	234,007	8,599	3,559,335
Office of Administrative Hearings	92,077	52,526	153,381	103	39,357	0	337,444
Office of the Governor	252,760	1,068,435	420,541	19,131	452,906	4,815	2,218,588
Office of the Lieutenant Governor	0	32	25,200	0	0	196	25,428
Office of the State Auditor	668,432	2,385	105,084	56,599	243,924	0	1,076,424
Office of the State Controller	4,976,628	1,240,388	3,427,667	195,912	2,961,379	11,967	12,813,941
State Board of Elections	2,033,095	565,751	119,027	22,579	107,644	8,906	2,857,002
Total w/o AOC, Lottery, UNC System & DIT	197,856,401	248,229,946	155,305,354	47,209,172	83,814,031	4,441,509	736,856,413
Administrative Office of the Courts	23,352,985	6,068,857	5,654,297	8,262,411	7,882,937	1,388,771	52,610,258
NC Education Lottery	3,421,065	562,159	746,211	174,440	474,550	38,545	5,416,970
UNC System	347,108,463	43,908,697	67,763,751	101,480,639	118,409,838	18,043,067	696,714,455
Total Without DIT	571,738,914	298,769,659	229,469,613	157,126,662	210,581,356	23,911,892	1,491,598,096
Department of Information Technology	64,494,440	18,318,651	64,102,163	17,578,285	67,752,779	74,739	232,321,057

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2017**

	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	13,510,719	2,317,785	0	831,205	5,378,842	1,164,343	44,245	419,785	1,005,234	24,672,158
East Carolina University	26,487,136	4,920,194	1,069,310	492,046	6,774,985	5,093,516	225,507	4,888,957	2,524,493	52,476,144
Elizabeth City State University	907,828	212,429	1,946,049	-42,169	457,271	536,258	9,568	1,000	124,566	4,152,800
Fayetteville State University	3,060,221	658,984	8,584	177,579	2,448,886	526,884	19,052	132,741	442,327	7,475,258
NC A&T State University	6,609,563	124,507	2,373,298	165,732	3,717,166	706,444	209,091	114,094	731,845	14,751,740
NC Central University	5,484,868	0	0	2,537,769	2,705,310	0	0	3,820	1,058,472	11,790,239
NC School of Arts	1,274,309	346,201	294,406	51,178	324,478	508,407	164,147	81,165	315,737	3,360,028
NC School Science & Math	548,128	160,046	1,389,427	353,733	145,867	3,434	18,247	27,071	265,051	2,911,004
NC State University	61,456,287	9,003,057	2,554,501	1,434,806	7,898,743	15,238,005	2,658,856	3,391,517	17,661,548	121,297,320
UNC Asheville	2,617,350	853,501	529,199	325	210,997	617,629	80,581	317,684	117,303	5,344,569
UNC Chapel Hill	95,475,554	646,778	7,527,395	2,260,131	23,054,855	1,655,763	5,311,909	3,101,420	7,400,868	146,434,673
UNC Charlotte	22,645,190	5,418,632	4,735,063	963,171	1,560,139	2,108,003	197,324	6,117,556	3,224,281	46,969,359
UNC General Administration	5,378,355	96,059	44,880	5,581,218	1,240,176	1,872,370	1,472,798	425,090	424,796	16,535,742
UNC Greensboro	17,305,575	6,594,261	244,738	694,046	4,914,184	948,336	109,954	77,575	2,306,006	33,194,675
UNC Hospital	60,005,097	1,088,660	2,530,932	336,473	8,868,788	38,115,721	800,827	25,438,333	10,727,147	147,911,978
UNC Pembroke	4,253,534	712,306	535,599	24,974	471,376	1,004,911	52,319	559,719	394,457	8,009,195
UNC Wilmington	9,594,089	1,919,190	222,013	6,192	2,260,986	1,524,404	73,346	1,842,716	4,989,067	22,432,003
Western Carolina University	7,348,828	1,519,322	532,147	66,250	1,277,453	2,105,701	74,802	826,037	1,167,057	14,917,597
Winston-Salem State University	3,145,832	834,575	25,000	71,794	2,044,463	3,614,056	206,122	336,686	1,799,445	12,077,973
TOTAL UNC System	347,108,463	37,426,487	26,562,541	16,006,453	75,754,965	77,344,185	11,728,695	48,102,966	56,679,700	696,714,455

**Table 1-4 Percentage of IT Expenditures to Total Expenditures
for Year Ended June 30, 2017**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	20,948,971	1,482,448,756	1.41%
Department of Administration	14,005,486	281,631,756	4.97%
Department of Agriculture & Consumer Services	8,209,902	233,311,903	3.52%
Department of Commerce	31,056,557	628,953,610	4.94%
Department of Environmental Quality	8,727,999	416,510,036	2.10%
Department of Health and Human Services	274,867,566	19,159,812,143	1.43%
Department of Insurance	4,113,421	105,226,679	3.91%
Department of Justice	5,861,954	111,517,786	5.26%
Department of Labor	1,707,664	30,032,022	5.69%
Department of Military and Veterans Affairs	631,805	57,427,598	1.10%
Department of Natural and Cultural Resources	7,700,555	252,550,840	3.05%
Department of Public Instruction	58,178,290	10,889,178,790	0.53%
Department of Public Safety	81,310,325	2,419,266,515	3.36%
Department of Revenue	36,099,604	145,407,251	24.83%
Department of Secretary of State	1,886,401	14,694,544	12.84%
Department of the State Treasurer	10,853,063	11,526,708,386	0.09%
Department of Transportation	142,549,999	5,565,149,617	2.56%
NC Global TransPark Authority	36,294	9,576,918	0.38%
NC Housing Finance Authority	3,506,086	71,625,849	4.90%
NC State Ports Authority	1,716,309	45,036,974	3.81%
NC Wildlife Resources	3,559,335	87,964,114	4.05%
Office of Administrative Hearings	337,444	6,780,070	4.98%
Office of the Governor	2,218,588	109,126,176	2.03%
Office of the Lieutenant Governor	25,428	689,646	3.69%
Office of the State Auditor	1,076,424	17,189,024	6.26%
Office of the State Controller	12,813,941	24,663,541	51.95%
State Board of Elections	2,857,002	7,003,675	40.79%
Total w/o AOC, Lottery, UNC System & DIT	736,856,413	53,699,484,216	1.37%
Administrative Office of the Courts	52,610,258	681,068,938	7.72%
NC Education Lottery	5,416,970	1,807,844,381	0.30%
UNC System	696,714,455	14,009,889,727	4.97%
Total Without DIT	1,491,598,096	70,198,287,262	2.12%
Department of Information Technology	232,293,908	238,384,087	97.45%
E911 Board	27,149	72,462,803	0.04%

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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	\$825,586,244	55.35%
All Other Budget Codes	\$666,011,852	44.65%
Total of all Budget Codes	\$ 1,491,598,096	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, 2017**

	BUDGETED/										YTD TOTALS
	ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA-TIONS SERVICES	TELECOMM VIDEO		
Community Colleges System Office	5,988,801	66,879	26,226	7	(61,839)	7,353,127	3,096	2,713,858	3,634,449	19,724,604	
Department of Administration	206,135	531,175	107,083	137,108	1,320,997	224,721	45,718	543,571	260,917	3,377,425	
Department of Agriculture & Consumer Services	3,523,880	559,742	197,438	172,799	612,138	157,892	37,905	724,665	1,645,812	7,632,271	
Department of Commerce	2,235,288	413,416	97,534	97,309	160,021	405,319	71,273	594,822	202,341	4,277,323	
Department of Environmental Quality	0	526,896	63,114	16,547	823,986	920,043	47,309	2,925,537	862,546	6,185,978	
Department of Health and Human Services	41,979,211	7,920,408	3,857,676	275,852	7,089,863	8,678,468	5,993,446	80,798,269	8,744,038	165,337,231	
Department of Insurance	2,043,311	152,280	0	9,143	47,329	556,534	42,190	534,804	639,637	4,025,228	
Department of Justice	2,342,203	117,566	206,038	49,096	1,644,240	74,213	105,144	426,233	711,036	5,675,769	
Department of Labor	921,147	183,235	2,970	7,062	52,237	126,043	2,448	17,008	301,309	1,613,459	
Department of Military and Veterans Affairs	0	124,894	31,610	72,114	20,518	132,863	892	102,953	96,723	582,567	
Department of Natural and Cultural Resources	2,338,332	1,215,393	21,326	549,223	237,671	1,041,175	30,653	569,495	1,520,735	7,524,003	
Department of Public Instruction	10,947,863	1,018,166	22,435,509	523,913	982,907	1,296,684	39,686	18,507,584	760,330	56,512,642	
Department of Public Safety	26,661,369	3,084,377	1,292,547	4,376,947	6,058,968	4,244,608	7,110,126	7,297,831	15,439,949	75,566,722	
Department of Revenue	10,832,264	2,039,276	92,145	39,400	905,589	2,428,642	1,383,604	3,563,912	2,624,040	23,908,872	
Department of Secretary of State	1,093,946	89,626	85,759	59,374	122,569	113,183	16,230	44,350	78,976	1,704,013	
Department of the State Treasurer	5,446,257	344,072	80,816	115,691	766,328	998,908	16,791	245,046	457,596	8,471,505	
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	1,771,630	135,150	5,494	189,992	221,377	15,056	362,054	151,944	693,306	3,546,003	
Office of Administrative Hearings	92,077	82,491	6,453	0	(29,658)	0	38,283	2,026	68,887	260,559	
Office of the Governor	252,760	199,951	200,389	3,368	4,815	383,755	55,034	767,442	133,223	2,000,737	
Office of the Lieutenant Governor	0	9,851	119	10,502	597	0	0	375	3,984	25,428	
Office of the State Auditor	668,432	39,941	3,822	0	236,325	22,820	61,128	0	43,956	1,076,424	
Office of the State Controller	4,976,628	303,615	195,248	66,381	262,915	4,357,123	1,503,020	390,550	135,049	12,190,529	
State Board of Elections	2,033,095	72,229	(402)	38,854	14,645	58,194	31,408	199,222	37,710	2,484,955	
Total w/o AOC, Lottery, UNC System & DIT	126,354,629	19,230,629	29,008,914	6,810,682	21,494,538	33,589,371	16,997,438	121,121,497	39,096,549	413,704,247	
Administrative Office of the Courts	17,818,030	2,873,426	32,773	5,258,654	2,245,528	780,055	6,960,477	4,123,203	2,824,719	42,916,865	
NC Education Lottery	0	0	0	0	0	0	0	0	0	0	
UNC System	246,214,379	22,807,446	11,265,198	8,038,773	23,956,301	21,633,158	3,178,906	11,311,692	20,559,279	368,965,132	
Total Without DIT	390,387,038	44,911,501	40,306,885	20,108,109	47,696,367	56,002,584	27,136,821	136,556,392	62,480,547	825,586,244	
Department of Information Technology	10,727,386	233,519	485	0	13,653,145	595,032	69,489	18,822,767	51,945	44,153,768	

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2017**

	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	0	0	1,224,367	0	1,224,367
Department of Administration	0	164,983	27,800	110,439	51,531	607,470	105,875	9,493,640	66,323	10,628,061
Department of Agriculture & Consumer Services	71,198	100,287	24,564	10,310	62,830	12,712	1,930	57,761	236,039	577,631
Department of Commerce	11,442,076	1,034,178	735,995	36,780	697,932	3,262,335	2,500,885	4,451,413	2,617,640	26,779,234
Department of Environmental Quality	0	184,563	53,434	14,774	249,383	713,588	103,099	982,110	241,070	2,542,021
Department of Health and Human Services	10,453,344	347,132	32,661	0	2,297,990	19,857,927	66,947	75,846,089	628,245	109,530,335
Department of Insurance	0	20,810	0	0	419	57,400	4,361	490	4,713	88,193
Department of Justice	0	16,198	0	0	94,395	6,593	111	67,496	1,392	186,185
Department of Labor	0	0	0	0	92,861	0	0	1,344	0	94,205
Department of Military and Veterans Affairs	0	385	0	0	0	0	0	48,853	0	49,238
Department of Natural and Cultural Resources	38,957	29,701	79,345	0	18,042	0	0	0	10,507	176,552
Department of Public Instruction	0	731	0	0	2,048	0	0	1,660,916	1,953	1,665,648
Department of Public Safety	1,116,736	360,306	12,144	330,230	485,363	84,458	103,405	2,895,157	355,804	5,743,603
Department of Revenue	0	2,675,430	3,870	0	245,411	2,425,936	3,319,787	3,274,486	245,812	12,190,732
Department of Secretary of State	148,848	518	0	1,554	501	270	885	28,096	1,716	182,388
Department of the State Treasurer	781,932	2,279	0	0	423,192	12,241	276	1,127,833	33,805	2,381,558
Department of Transportation	45,642,376	5,587,963	2,920,976	51,064	3,520,016	13,834,279	27,179,834	30,390,841	13,422,650	142,549,999
NC Global TransPark Authority	0	6,348	0	0	972	0	0	0	28,974	36,294
NC Housing Finance Authority	1,806,305	0	0	0	456,222	0	2,531	1,177,788	63,240	3,506,086
NC State Ports Authority	0	90,638	77,197	0	678,203	657,560	0	39,756	172,955	1,716,309
NC Wildlife Resources	0	159	0	4,023	0	0	0	0	9,150	13,332
Office of Administrative Hearings	0	0	0	0	1,611	37,542	37,732	0	0	76,885
Office of the Governor	0	0	15,062	0	0	63,000	0	139,485	304	217,851
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	0	0	0	0	0	0	623,412	0	623,412
State Board of Elections	0	0	0	0	0	0	0	372,047	0	372,047
Total w/o AOC, Lottery, UNC System & DIT	71,501,772	10,622,609	3,983,048	559,174	9,378,922	41,633,311	33,427,658	133,903,380	18,142,292	323,152,166
Administrative Office of the Courts	5,534,955	367,626	49,366	1,470	299,852	57,995	205	1,068,219	2,313,705	9,693,393
NC Education Lottery	3,421,065	179,768	793	138,805	154,019	484,190	12,849	285,490	739,991	5,416,970
UNC System	100,894,084	14,619,041	15,297,343	7,967,680	51,798,664	55,711,027	8,549,789	36,791,274	36,120,421	327,749,323
Total Without DIT	181,351,876	25,789,044	19,330,550	8,667,129	61,631,457	97,886,523	41,990,501	172,048,363	57,316,409	666,011,852
Department of Information Technology	53,767,054	2,525,981	4,084,147	22,901,745	18,004,723	15,531,121	16,340,755	8,647,589	46,364,174	188,167,289

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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, 2017

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON- SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,988,801	23,908,892	29,897,693	20,948,971	70.07%
Department of Administration	206,135	17,385,523	17,591,658	14,005,486	79.61%
Department of Agriculture & Consumer Services	3,595,078	4,972,247	8,567,325	8,209,902	95.83%
Department of Commerce	13,677,364	24,060,887	37,738,251	31,056,557	82.29%
Department of Environmental Quality	0	12,643,848	12,643,848	8,727,999	69.03%
Department of Health and Human Services	52,432,555	266,220,731	318,653,286	274,867,566	86.26%
Department of Insurance	2,043,311	2,368,542	4,411,853	4,113,421	93.24%
Department of Justice	2,342,203	4,668,132	7,010,335	5,861,954	83.62%
Department of Labor	921,147	839,704	1,760,851	1,707,664	96.98%
Department of Military and Veterans Affairs	0	790,613	790,613	631,805	79.91%
Department of Natural and Cultural Resources	2,377,289	5,416,159	7,793,448	7,700,555	98.81%
Department of Public Instruction	10,947,863	61,501,811	72,449,674	58,178,290	80.30%
Department of Public Safety	27,778,105	57,178,166	84,956,271	81,310,325	95.71%
Department of Revenue	10,832,264	30,509,578	41,341,842	36,099,604	87.32%
Department of Secretary of State	1,242,794	644,625	1,887,419	1,886,401	99.95%
Department of the State Treasurer	6,228,189	7,241,459	13,469,648	10,853,063	80.57%
NC Housing Finance Authority	1,806,305	1,883,550	3,689,855	3,506,086	95.02%
NC Wildlife Resources	1,771,630	2,131,715	3,903,345	3,559,335	91.19%
Office of Administrative Hearings	92,077	452,011	544,088	337,444	62.02%
Office of the Governor	252,760	2,185,288	2,438,048	2,218,588	91.00%
Office of the Lieutenant Governor	0	33,069	33,069	25,428	76.89%
Office of the State Auditor	668,432	433,963	1,102,395	1,076,424	97.64%
Office of the State Controller	4,976,628	10,461,716	15,438,344	12,813,941	83.00%
State Board of Elections	2,033,095	1,550,685	3,583,780	2,857,002	79.72%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	152,214,025	539,482,914	691,696,939	592,553,811	85.67%
Administrative Office of the Courts	23,352,985	33,749,882	57,102,867	52,610,258	92.13%
NC Education Lottery	3,421,065	4,370,329	7,791,394	5,416,970	69.53%
Total Without UNC System & DIT	178,988,075	577,603,125	756,591,200	650,581,039	85.99%
Department of Information Technology	64,494,440	183,311,341	247,805,781	232,321,057	93.75%

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2017 and June 30, 2016**

	Current Year Expenditures at 06/30/17	Prior Year Expenditures at 06/30/16	Increase / (Decrease)	% Change
Community Colleges System Office	20,948,971	20,091,873	857,098	4.27%
Department of Administration	14,005,486	14,054,925	(49,439)	-0.35%
Department of Agriculture & Consumer Services	8,209,902	8,084,574	125,328	1.55%
Department of Commerce	31,056,557	28,572,566	2,483,991	8.69%
Department of Environmental Quality	8,727,999	13,657,357	(4,929,358)	-36.09%
Department of Health and Human Services	274,867,566	229,973,890	44,893,676	19.52%
Department of Insurance	4,113,421	3,708,698	404,723	10.91%
Department of Justice	5,861,954	5,505,244	356,710	6.48%
Department of Labor	1,707,664	1,735,016	(27,352)	-1.58%
Department of Military and Veterans Affairs	631,805	607,252	24,553	4.04%
Department of Natural and Cultural Resources	7,700,555	8,635,768	(935,213)	-10.83%
Department of Public Instruction	58,178,290	58,178,557	(267)	0.00%
Department of Public Safety	81,310,325	76,849,241	4,461,084	5.80%
Department of Revenue	36,099,604	33,684,917	2,414,687	7.17%
Department of Secretary of State	1,886,401	1,604,050	282,351	17.60%
Department of the State Treasurer	10,853,063	11,139,383	(286,320)	-2.57%
Department of Transportation	142,549,999	130,381,984	12,168,015	9.33%
NC Global TransPark Authority	36,294	39,285	(2,991)	-7.61%
NC Housing Finance Authority	3,506,086	3,214,587	291,499	9.07%
NC State Ports Authority	1,716,309	1,118,627	597,682	53.43%
NC Wildlife Resources	3,559,335	3,453,653	105,682	3.06%
Office of Administrative Hearings	337,444	467,637	(130,193)	-27.84%
Office of the Governor	2,218,588	3,364,122	(1,145,534)	-34.05%
Office of the Lieutenant Governor	25,428	26,243	(815)	-3.11%
Office of the State Auditor	1,076,424	1,083,350	(6,926)	-0.64%
Office of the State Controller	12,813,941	12,706,422	107,519	0.85%
State Board of Elections	2,857,002	2,714,040	142,962	5.27%
Total w/o AOC, Lottery, UNC System & DIT	736,856,413	674,653,261	62,203,152	9.22%
Administrative Office of the Courts	52,610,258	56,737,266	(4,127,008)	-7.27%
NC Education Lottery	5,416,970	5,870,782	(453,812)	-7.73%
UNC System	696,714,455	627,569,023	69,145,432	11.02%
Total Without DIT	1,491,598,096	1,364,830,332	126,767,764	9.29%
Department of Information Technology	232,321,057	213,122,651	19,198,406	9.01%

Table 3-3 Information Technology Expenditures - Current Year Versus Prior Year**UNC System Agencies
for Years Ended June 30, 2017 and June 30, 2016**

	Current Year Expenditures at 06/30/17	Prior Year Expenditures at 06/30/16	Increase / (Decrease)	% Change
Appalachian State University	24,672,158	20,616,202	4,055,956	19.67%
East Carolina University	52,476,144	54,613,677	(2,137,533)	-3.91%
Elizabeth City State University	4,152,800	4,338,709	(185,909)	-4.28%
Fayetteville State University	7,475,258	4,924,536	2,550,722	51.80%
NC A&T State University	14,751,740	16,089,173	(1,337,433)	-8.31%
NC Central University	11,790,239	9,309,198	2,481,041	26.65%
NC School of Arts	3,360,028	3,776,496	(416,468)	-11.03%
NC School Science & Math	2,911,004	933,578	1,977,426	211.81%
NC State University	121,297,320	117,666,906	3,630,414	3.09%
UNC Asheville	5,344,569	5,218,614	125,955	2.41%
UNC Chapel Hill	146,434,673	136,252,271	10,182,402	7.47%
UNC Charlotte	46,969,359	44,540,878	2,428,481	5.45%
UNC General Administration	16,535,742	15,004,863	1,530,879	10.20%
UNC Greensboro	33,194,675	26,817,085	6,377,590	23.78%
UNC Hospital	147,911,978	109,758,989	38,152,989	34.76%
UNC Pembroke	8,009,195	8,176,345	(167,150)	-2.04%
UNC Wilmington	22,432,003	26,310,684	(3,878,681)	-14.74%
Western Carolina University	14,917,597	13,504,898	1,412,699	10.46%
Winston-Salem State University	12,077,973	9,715,921	2,362,052	24.31%
TOTAL UNC System	696,714,455	627,569,023	69,145,432	11.02%

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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, 2017**

	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	25,921	0	(77,359)	18,508	0	2,600,213	0	2,567,283
Department of Administration	0	13,791	0	7,040	3,067	0	9,777,226	0	9,801,124
Department of Agriculture & Consumer Services	0	4,311	0	46,357	108,761	0	663,426	0	822,855
Department of Commerce	0	32,800	0	260,470	39,878	0	4,782,765	0	5,115,913
Department of Environmental Quality	0	2,208	0	72,843	(72,196)	0	3,846,184	0	3,849,039
Department of Health and Human Services	0	0	0	628,031	362,946	0	155,633,284	0	156,624,261
Department of Insurance	0	0	0	1,015	0	0	115,178	0	116,193
Department of Justice	0	0	0	0	0	0	493,729	0	493,729
Department of Labor	0	0	0	15,755	0	0	4,907	0	20,662
Department of Military and Veterans Affairs	0	4,375	0	4,275	0	0	145,919	0	154,569
Department of Natural and Cultural Resources	3,467	0	0	0	1,898	0	80,349	0	85,714
Department of Public Instruction	0	0	0	515,880	35,421	0	20,103,487	0	20,654,788
Department of Public Safety	100,918	98,889	0	1,133,108	56,820	0	4,293,145	0	5,682,880
Department of Revenue	0	0	0	0	53,976	0	6,835,483	0	6,889,459
Department of Secretary of State	0	0	43,010	9,396	0	0	26,845	0	79,251
Department of the State Treasurer	0	5,533	0	0	0	0	1,300,069	0	1,305,602
Department of Transportation	1,219,217	1,130,872	0	881,434	965,543	2,926,261	22,510,524	964	29,634,815
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	1,177,788	0	1,177,788
NC State Ports Authority	38,846	0	0	0	3,795	0	38,912	0	81,553
NC Wildlife Resources	0	0	134,803	0	0	0	8,148	0	142,951
Office of Administrative Hearings	82,184	0	0	(29,658)	0	0	0	0	52,526
Office of the Governor	175,770	15,062	0	0	0	0	877,603	0	1,068,435
Office of the Lieutenant Governor	0	119	0	(87)	0	0	0	0	32
Office of the State Auditor	0	0	0	2,385	0	0	0	0	2,385
Office of the State Controller	0	0	0	215,515	24,475	0	1,000,398	0	1,240,388
State Board of Elections	0	(402)	0	0	0	0	566,153	0	565,751
Total w/o AOC, Lottery, UNC System & DIT	1,620,402	1,333,479	177,813	3,686,400	1,602,892	2,926,261	236,881,735	964	248,229,946
Administrative Office of the Courts	390,640	0	14,912	2,404	286,081	183,398	5,191,422	0	6,068,857
NC Education Lottery	0	0	10,500	0	264,200	0	285,490	1,969	562,159
UNC System	101,279	336,073	5,432,309	7,021	948,338	14,563	36,669,134	399,980	43,908,697
Total Without DIT	2,112,321	1,669,552	5,635,534	3,695,825	3,101,511	3,124,222	279,027,781	402,913	298,769,659
Department of Information Technology	46,208	485	64,111	72,266	511,688	0	17,623,893	0	18,318,651

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2017**

	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	2,100	0	0	0	13,878	0	15,978
East Carolina University	86,133	293,391	475,278	0	462,018	0	3,041,736	74,573	4,433,129
Elizabeth City State University	0	0	0	2,799	2,288	9,568	1,000	0	15,655
Fayetteville State University	0	0	3,000	0	7,349	1,950	52,903	185	65,387
NC A&T State University	0	0	0	0	3,400	2,848	114,018	0	120,266
NC Central University	0	0	0	0	0	0	3,820	0	3,820
NC School of Arts	0	0	0	0	0	0	75,203	0	75,203
NC School Science & Math	0	0	7,828	0	0	0	7,063	0	14,891
NC State University	2,482	650	17,397	0	615	100	2,817,872	3,698	2,842,814
UNC Asheville	0	0	0	0	60,017	0	115,962	0	175,979
UNC Chapel Hill	0	0	18,515	0	23,860	0	3,100,132	193,404	3,335,911
UNC Charlotte	205	0	0	141	-53	0	120,404	7,730	128,427
UNC General Administration	0	4,740	4,866,236	0	137,291	0	222,427	120,390	5,351,084
UNC Greensboro	784	15,284	0	0	35,035	97	75,575	0	126,775
UNC Hospital	11,675	0	0	0	213,662	0	25,438,333	0	25,663,670
UNC Pembroke	0	0	0	4,081	2,856	0	559,719	0	566,656
UNC Wilmington	0	0	0	0	0	0	544,287	0	544,287
Western Carolina University	0	22,008	41,955	0	0	0	28,116	0	92,079
Winston-Salem State University	0	0	0	0	0	0	336,686	0	336,686
TOTAL UNC System	101,279	336,073	5,432,309	7,021	948,338	14,563	36,669,134	399,980	43,908,697

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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, 2017**

	TOTAL FTE'S	ANNUAL BUDGETED/ACTUAL					TOTAL	AVERAGE PER FTE
		SALARY	OASDI	HI	RETIRE	HOSPITAL		
Community Colleges System Office	59.00	4,567,078	282,864	66,222	755,394	317,243	5,988,801	101,505
Department of Administration	2.00	157,325	9,754	2,281	26,021	10,754	206,135	103,068
Department of Agriculture & Consumer Services	41.00	2,717,304	168,474	39,401	449,442	220,457	3,595,078	87,685
Department of Commerce	137.00	10,420,093	646,048	151,090	1,723,484	736,649	13,677,364	99,835
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	517.60	39,986,858	2,468,924	579,822	6,613,816	2,783,135	52,432,555	101,299
Department of Insurance	19.00	1,563,046	96,909	22,664	258,529	102,163	2,043,311	107,543
Department of Justice	24.00	1,782,076	110,487	25,839	294,753	129,048	2,342,203	97,592
Department of Labor	11.00	694,098	43,034	10,065	114,803	59,147	921,147	83,741
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	32.60	1,773,089	109,934	25,707	293,269	175,290	2,377,289	72,923
Department of Public Instruction	114.00	8,321,836	515,953	120,667	1,376,429	612,978	10,947,863	96,034
Department of Public Safety	300.00	21,070,079	1,304,406	305,517	3,485,003	1,613,100	27,778,105	92,594
Department of Revenue	111.50	8,239,576	510,852	119,475	1,362,825	599,536	10,832,264	97,150
Department of Secretary of State	13.00	944,434	58,555	13,695	156,209	69,901	1,242,794	95,600
Department of the State Treasurer	57.00	4,769,366	294,323	69,154	788,857	306,489	6,228,189	109,266
Department of Transportation	429.00	34,895,334	2,162,638	505,982	5,771,689	2,306,733	45,642,376	106,392
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	15.00	1,398,060	82,399	19,287	222,840	83,719	1,806,305	120,420
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	19.00	1,344,282	83,348	19,493	222,344	102,163	1,771,630	93,244
Office of Administrative Hearings	1.00	69,813	4,328	1,012	11,547	5,377	92,077	92,077
Office of the Governor	3.00	190,538	11,813	2,763	31,515	16,131	252,760	84,253
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	6.00	512,254	31,760	7,428	84,728	32,262	668,432	111,405
Office of the State Controller	46.00	3,808,105	236,102	55,217	629,862	247,342	4,976,628	108,188
State Board of Elections	24.00	1,533,168	95,057	22,234	253,588	129,048	2,033,095	84,712
Total w/o AOC, Lottery, UNC System & DIT	1,981.70	150,757,812	9,327,962	2,185,015	24,926,947	10,658,665	197,856,401	99,842
Administrative Office of the Courts	209.25	17,900,941	1,106,530	259,564	2,960,812	1,125,138	23,352,985	111,603
NC Education Lottery	36.00	2,602,513	37,662	161,045	416,121	203,724	3,421,065	95,030
UNC System	3,526.87	272,962,650	16,215,966	3,867,858	28,440,503	25,621,486	347,108,463	98,418
Total Without DIT	5,753.82	444,223,916	26,688,120	6,473,482	56,744,383	37,609,013	571,738,914	99,367
Department of Information Technology	601.00	49,347,261	3,038,029	715,545	8,162,028	3,231,577	64,494,440	107,312

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

**Annual Salary - UNC System Agencies
as reported June 30, 2017**

	TOTAL FTE'S	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	148.41	10,764,417	664,173	156,086	1,063,093	862,950	13,510,719	91,036
East Carolina University	307.50	20,874,500	1,286,973	302,678	2,015,188	2,007,797	26,487,136	86,137
Elizabeth City State University	12.00	720,920	43,143	10,454	64,275	69,036	907,828	75,652
Fayetteville State University	34.97	2,409,950	148,172	34,948	237,031	230,120	3,060,221	87,510
NC A&T State University	80.62	5,187,105	319,155	75,213	516,073	512,017	6,609,563	81,984
NC Central University	68.00	4,343,838	266,633	62,985	420,208	391,204	5,484,868	80,660
NC School of Arts	16.00	1,007,709	62,477	14,613	97,462	92,048	1,274,309	79,644
NC School Science & Math	6.50	413,219	25,619	5,992	68,347	34,951	548,128	84,327
NC State University	624.14	48,335,373	2,953,707	700,888	4,656,811	4,809,508	61,456,287	98,466
UNC Asheville	37.25	2,042,779	126,653	29,619	193,932	224,367	2,617,350	70,264
UNC Chapel Hill	921.54	73,926,369	4,496,213	1,071,925	7,098,415	8,882,632	95,475,554	103,604
UNC Charlotte	230.50	18,165,897	1,109,762	263,399	1,702,400	1,403,732	22,645,190	98,244
UNC General Administration	51.44	4,312,562	263,993	62,532	399,841	339,427	5,378,355	104,556
UNC Greensboro	198.00	13,714,266	843,821	198,857	1,305,983	1,242,648	17,305,575	87,402
UNC Hospital	497.10	47,628,713	2,432,873	600,499	6,774,230	2,568,782	60,005,097	120,710
UNC Pembroke	53.00	3,362,434	205,468	48,758	314,706	322,168	4,253,534	80,255
UNC Wilmington	116.75	7,481,269	459,359	108,477	710,799	834,185	9,594,089	82,176
Western Carolina University	84.15	5,780,259	355,443	83,816	559,763	569,547	7,348,828	87,330
Winston-Salem State University	39.00	2,491,071	152,329	36,119	241,946	224,367	3,145,832	80,662
TOTAL UNC System	3,526.87	272,962,650	16,215,966	3,867,858	28,440,503	25,621,486	347,108,463	98,418

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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, 2017.)

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, 2017

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,441,337	547,464	5,988,801	9.14%
Department of Administration	206,135	0	206,135	0.00%
Department of Agriculture & Consumer Services	3,293,329	301,749	3,595,078	8.39%
Department of Commerce	10,376,546	3,300,818	13,677,364	24.13%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	45,686,841	6,745,714	52,432,555	12.87%
Department of Insurance	2,043,311	0	2,043,311	0.00%
Department of Justice	2,143,796	198,407	2,342,203	8.47%
Department of Labor	830,054	91,093	921,147	9.89%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	2,127,382	249,907	2,377,289	10.51%
Department of Public Instruction	10,370,446	577,417	10,947,863	5.27%
Department of Public Safety	25,083,603	2,694,502	27,778,105	9.70%
Department of Revenue	10,060,778	771,486	10,832,264	7.12%
Department of Secretary of State	1,000,803	241,991	1,242,794	19.47%
Department of the State Treasurer	5,617,675	610,514	6,228,189	9.80%
Department of Transportation	40,117,169	5,525,207	45,642,376	12.11%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	1,806,305	0	1,806,305	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	1,684,320	87,310	1,771,630	4.93%
Office of Administrative Hearings	92,077	0	92,077	0.00%
Office of the Governor	182,804	69,956	252,760	27.68%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	668,432	0	668,432	0.00%
Office of the State Controller	4,869,703	106,925	4,976,628	2.15%
State Board of Elections	1,800,318	232,777	2,033,095	11.45%
Total w/o AOC, Lottery, UNC System & DIT	175,503,164	22,353,237	197,856,401	11.30%
Administrative Office of the Courts	22,533,214	819,771	23,352,985	3.51%
NC Education Lottery	3,231,609	189,456	3,421,065	5.54%
UNC System	347,108,463	0	347,108,463	0.00%
Total Without DIT	548,376,450	23,362,464	571,738,914	4.09%
Department of Information Technology	54,958,686	9,535,754	64,494,440	14.79%

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2017

	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	9.00	1,229,612	10.00	997,827	0.00	0	32.00	3,133,580	8.00	627,782
Department of Administration	0.00	0	0.00	0	0.00	0	2.00	206,135	0.00	0
Department of Agriculture & Consumer Services	2.00	283,285	0.00	0	1.00	126,721	30.00	2,582,198	8.00	602,874
Department of Commerce	18.00	2,296,361	29.00	2,569,172	9.00	876,762	66.00	6,845,312	15.00	1,089,757
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	58.00	8,012,218	35.00	2,609,063	48.00	4,732,812	240.60	27,341,156	136.00	9,737,306
Department of Insurance	2.00	285,561	0.00	0	2.00	216,049	10.00	1,087,640	5.00	454,061
Department of Justice	4.00	504,427	1.00	131,732	2.00	168,003	10.00	1,042,774	7.00	495,267
Department of Labor	2.00	227,624	0.00	0	0.00	0	4.00	351,337	5.00	342,186
Department of Military and Veterans Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Department of Natural and Cultural Resources	1.00	92,310	0.00	0	0.00	0	8.00	631,548	23.60	1,653,431
Department of Public Instruction	9.00	1,153,517	3.00	229,443	7.00	665,276	55.00	5,924,914	40.00	2,974,713
Department of Public Safety	26.00	3,723,776	11.00	1,115,215	75.00	6,107,010	83.00	9,257,300	105.00	7,574,804
Department of Revenue	13.00	1,621,035	18.00	1,603,582	2.00	250,571	58.50	5,917,192	20.00	1,439,884
Department of Secretary of State	3.00	384,339	0.00	0	0.00	0	6.00	592,806	4.00	265,649
Department of the State Treasurer	5.00	748,795	2.00	235,835	5.00	555,624	28.00	3,402,044	17.00	1,285,891
Department of Transportation	48.00	6,388,999	31.00	3,530,317	12.00	1,164,845	235.00	25,903,589	103.00	8,654,626
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	719,258	0.00	0	3.00	251,146	7.00	835,901	0.00	0
NC State Ports Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	3.00	421,844	0.00	0	3.00	264,292	8.00	735,261	5.00	350,233
Office of Administrative Hearings	0.00	0	0.00	0	1.00	92,077	0.00	0	0.00	0
Office of the Governor	0.00	0	0.00	0	0.00	0	1.00	99,126	2.00	153,634
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	162,943	0.00	0	1.00	117,891	2.00	209,951	2.00	177,647
Office of the State Controller	8.00	1,131,688	7.00	585,943	0.00	0	24.00	2,705,042	7.00	553,955
State Board of Elections	3.00	370,332	2.00	180,694	0.00	0	12.00	1,016,399	7.00	465,670
Total w/o AOC, Lottery, UNC System & DIT	220.00	29,757,924	149.00	13,788,823	171.00	15,589,079	922.10	99,821,205	519.60	38,899,370
Administrative Office of the Courts	6.00	966,617	59.00	6,246,539	53.00	5,802,336	71.50	8,869,738	19.75	1,467,755
NC Education Lottery	1.00	138,703	11.00	978,547	4.00	453,804	16.00	1,535,396	4.00	314,615
UNC System	380.11	55,166,156	713.26	80,143,414	236.97	22,554,168	967.41	98,798,958	1,229.12	90,445,767
Total Without DIT	607.11	86,029,400	932.26	101,157,323	464.97	44,399,387	1,977.01	209,025,297	1,772.47	131,127,507
Department of Information Technology	36.00	5,987,624	144.00	15,444,149	91.00	8,784,354	250.00	27,638,633	80.00	6,639,680

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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, 2017. 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, 2017

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	53.00	6.00	59.00	201.25	29.32%
Department of Public Instruction	107.00	7.00	114.00	1,156.55	9.86%
UNC System	3,526.87	0.00	3,526.87	57,354.29	6.15%
Education Total:	3,686.87	13.00	3,699.87	58,712.09	6.30%
General Government					
Department of Administration	2.00	0.00	2.00	732.10	0.27%
Department of Insurance	19.00	0.00	19.00	425.18	4.47%
Department of Military and Veterans Affairs	0.00	0.00	0.00	106.90	0.00%
Department of Natural and Cultural Resources	28.60	4.00	32.60	3,059.50	1.07%
Department of Revenue	103.50	8.00	111.50	1,872.53	5.95%
Department of Secretary of State	11.00	2.00	13.00	190.75	6.82%
Department of the State Treasurer	52.00	5.00	57.00	446.00	12.78%
NC Housing Finance Authority	15.00	0.00	15.00	140.00	10.71%
Office of Administrative Hearings	1.00	0.00	1.00	54.00	1.85%
Office of the Governor	2.00	1.00	3.00	125.00	2.40%
Office of the Lieutenant Governor	0.00	0.00	0.00	6.00	0.00%
Office of the State Auditor	6.00	0.00	6.00	166.00	3.61%
Office of the State Controller	45.00	1.00	46.00	170.00	27.06%
State Board of Elections	21.00	3.00	24.00	63.00	38.10%
General Government Total:	306.10	24.00	330.10	7,556.96	4.37%
Human Resources					
Department of Health and Human Services	455.00	62.60	517.60	17,876.89	2.90%
Human Resources Total:	455.00	62.60	517.60	17,876.89	2.90%
Justice and Public Safety					
Administrative Office of the Courts	201.75	7.50	209.25	7,039.86	2.97%
Department of Justice	22.00	2.00	24.00	844.88	2.84%
Department of Public Safety	272.00	28.00	300.00	34,928.15	0.86%
Justice and Public Safety Total:	495.75	37.50	533.25	42,812.89	1.25%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	37.00	4.00	41.00	2,650.73	1.55%
Department of Commerce	102.00	35.00	137.00	2,507.25	5.46%
Department of Environmental Quality	0.00	0.00	0.00	1,756.55	0.00%
Department of Labor	10.00	1.00	11.00	381.26	2.89%
NC Wildlife Resources	18.00	1.00	19.00	648.00	2.93%
Natural and Economic Resources Total:	167.00	41.00	208.00	7,943.79	2.62%
Transportation					
Department of Transportation	377.00	52.00	429.00	13,310.18	3.22%
NC Global TransPark Authority	0.00	0.00	0.00	30.00	0.00%
NC State Ports Authority	0.00	0.00	0.00	245.00	0.00%
Transportation Total:	377.00	52.00	429.00	13,585.18	3.16%
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	511.00	90.00	601.00	685.00	87.74%
Department of Information Technology Total:	511.00	90.00	601.00	685.00	87.74%
Total:	6,032.72	322.10	6,354.82	149,428.80	4.25%

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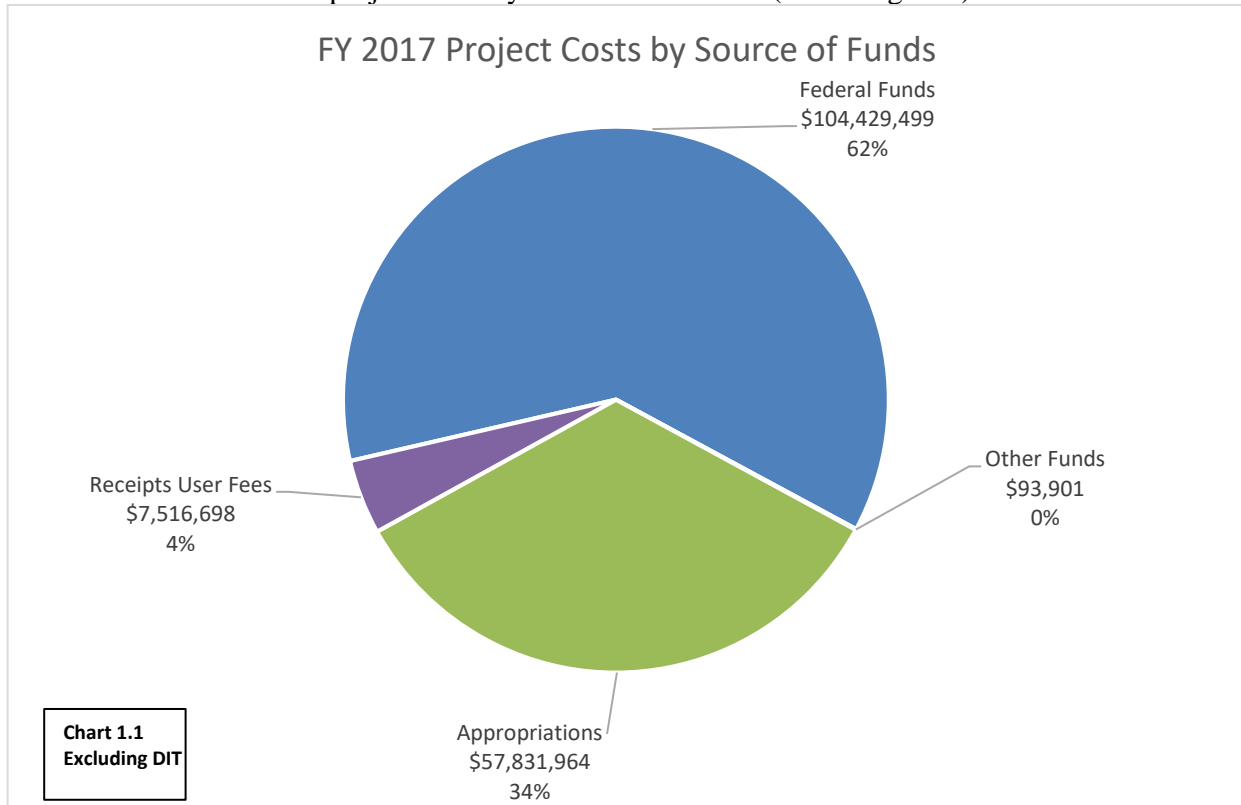
business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

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 64.46% 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 2017. 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 \$179 million on IT projects.

Chart 1.1 shows FY 2017 project costs by the source of funds (excluding DIT).



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

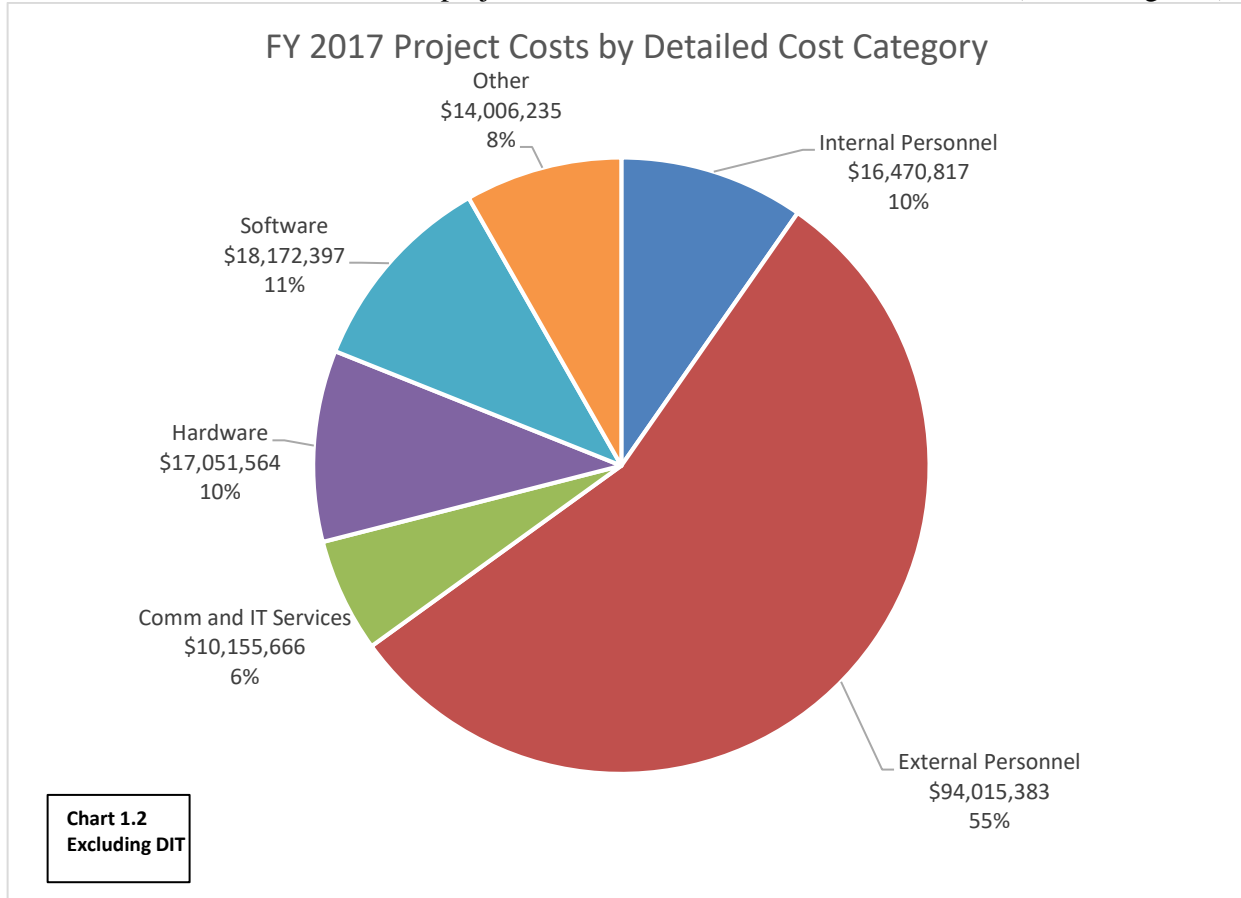


Table 6-1 shows the distribution of costs for projects by agency for 2017 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2017 by source of funds.

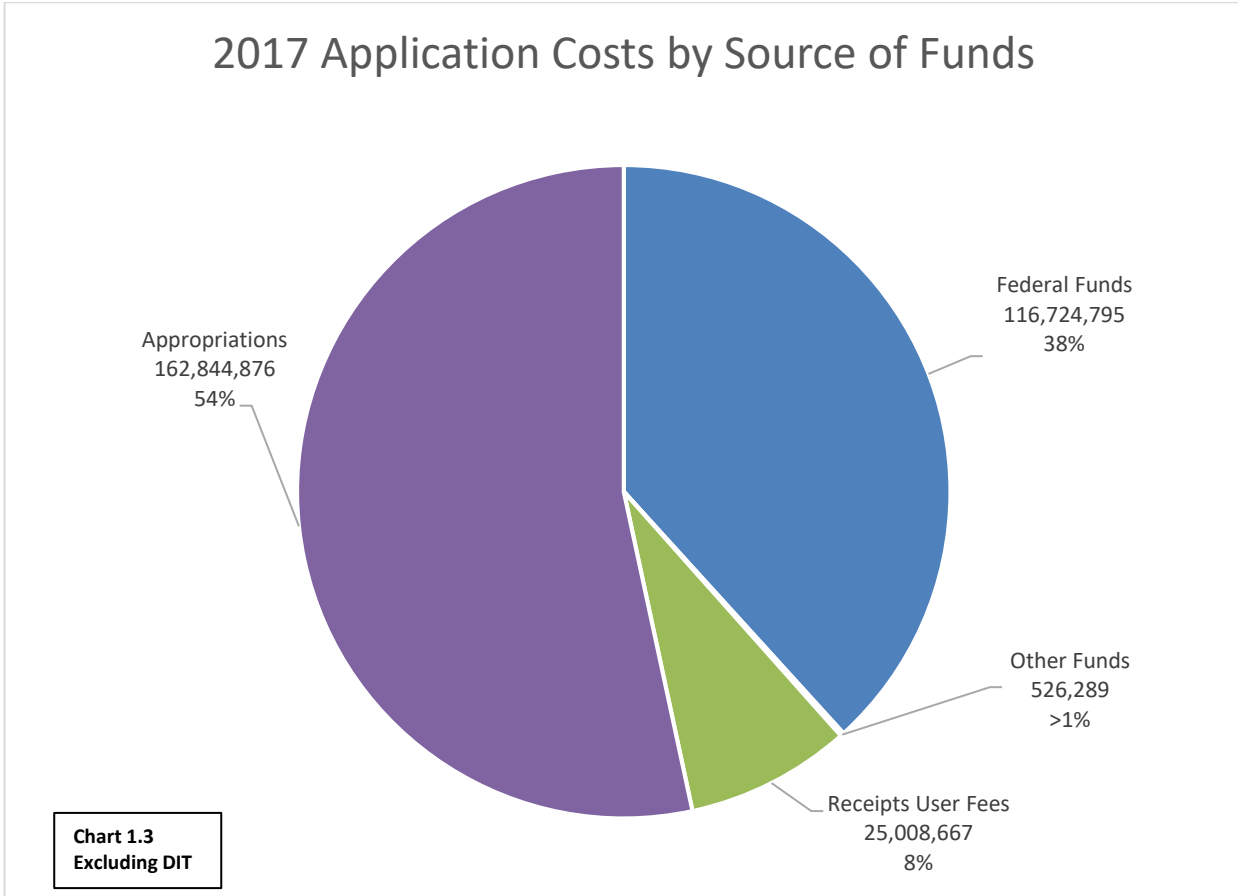
Applications:

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 FY2017, State agencies, including DIT, reported on 1007 applications with support costs identified for 845 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).

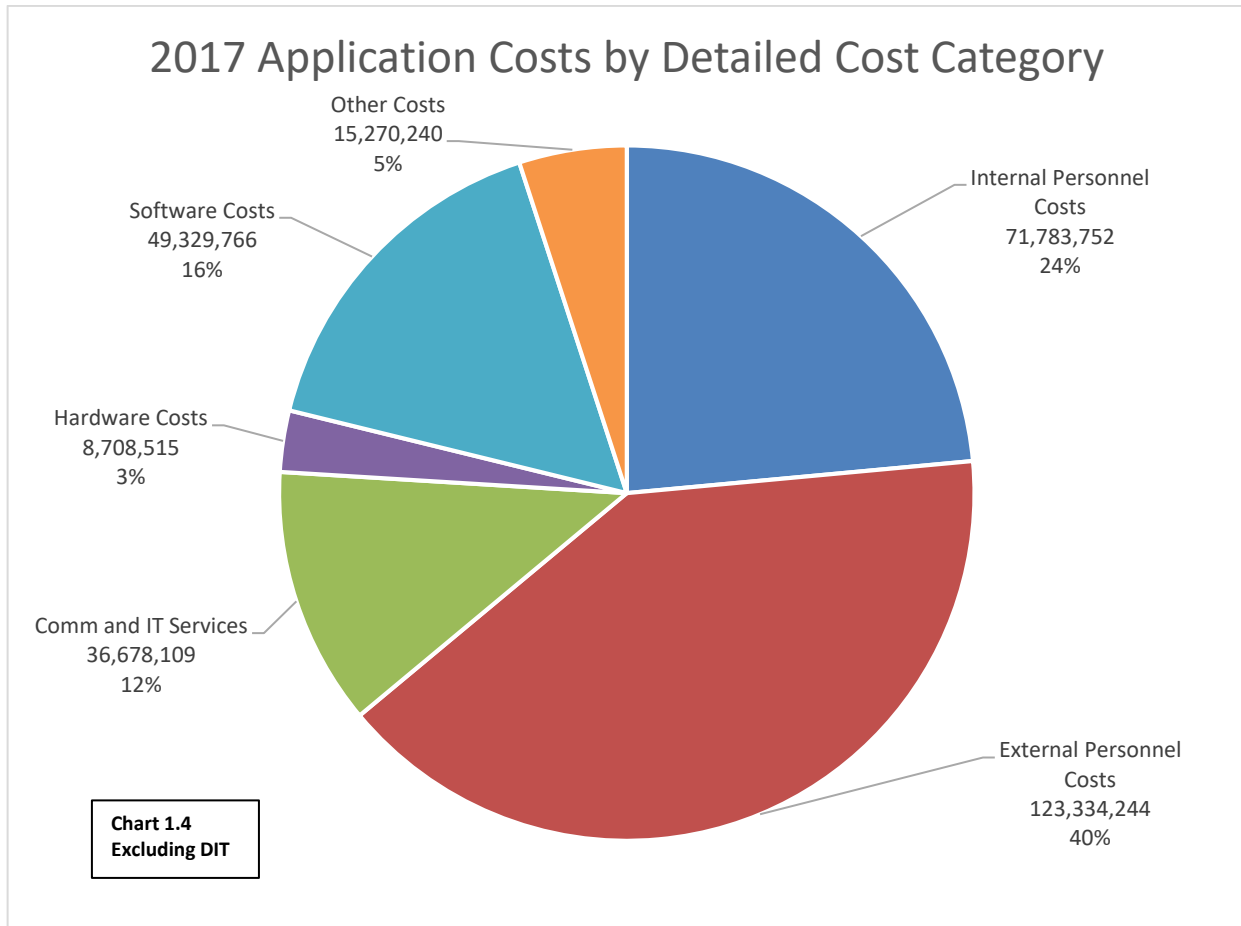


Table 6-3 provides additional information on state government application costs by agencies for 2017 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2017 by source of funds.

Final notes:

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

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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 1%)

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2017

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	0	1,115,091	0	0	0	0	1,115,091
Department of Administration	240,688	25,550	0	29,289	116,687	0	412,214
Department of Agriculture and Consumer Services	82,667	0	3,963	2,794	24,948	0	114,372
Department of Commerce	2,939,198	4,755,724	871,244	627,203	351,146	0	9,544,515
Department of Environmental Quality	748,831	124,496	0	69,175	0	0	942,502
Department of Health and Human Services	7,657,790	71,750,791	9,280,459	11,912,172	6,607,296	6,957,062	114,165,570
Department of Insurance	151,334	131,190	0	276,193	359,234	27,534	945,485
Department of Justice	70,840	192,678	0	428,846	419,823	0	1,112,187
Department of Public Instruction	33,747	3,706,792	0	0	0	0	3,740,539
Department of Public Safety	20,289	2,665,380	0	0	0	0	2,685,669
Department of Revenue	2,105	459,579	0	354,732	330,000	66,613	1,213,029
Department of the State Treasurer	4,000	1,179,464	0	954,602	7,033,760	0	9,171,826
Department of Transportation	3,757,123	7,507,126	0	2,396,558	2,929,503	6,955,026	23,545,336
Office of the Governor	9,803	44,152	0	0	0	0	53,955
Office of the State Controller	732,365	0	0	0	0	0	732,365
State Board of Elections	20,037	357,370	0	0	0	0	377,407
Total Without DIT	16,470,817	94,015,383	10,155,666	17,051,564	18,172,397	14,006,235	169,872,062
Department of Information Technology	1,243,474	3,718,177	348,901	1,738,294	2,203,730	0	9,252,576

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2017

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	1,115,091	1,115,091
Department of Administration	0	0	61,015	351,199	412,214
Department of Agriculture and Consumer Services	42,325	0	3,368	68,679	114,372
Department of Commerce	9,511,437	0	0	33,078	9,544,515
Department of Environmental Quality	142,595	0	691,895	108,012	942,502
Department of Health and Human Services	92,801,375	4,949	1,073,585	20,285,661	114,165,570
Department of Insurance	551,801	0	0	393,684	945,485
Department of Justice	756	0	490,362	621,069	1,112,187
Department of Public Instruction	720,062	21,363	0	2,999,114	3,740,539
Department of Public Safety	5,239	0	2,680,430	0	2,685,669
Department of Revenue	0	0	619,558	593,471	1,213,029
Department of the State Treasurer	0	0	1,896,485	7,275,341	9,171,826
Department of Transportation	653,909	67,589	0	22,823,838	23,545,336
Office of the Governor	0	0	0	53,955	53,955
Office of the State Controller	0	0	0	732,365	732,365
State Board of Elections	0	0	0	377,407	377,407
Total Without DIT	104,429,499	93,901	7,516,698	57,831,964	169,872,062
Department of Information Technology	2,229,413	0	0	7,023,163	9,252,576

Table 6-3 Information Technology Expenditures - Applications

Summary

for Year Ended June 30, 2017

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	4,782,960	0	77,762	0	9,531,767	0	14,392,489
Department of Administration	473,789	9,839,709	219,400	347,657	228,727	5,120	11,114,402
Department of Agriculture & Consumer Services	1,169,801	201,027	912	52,523	69,338	6,568	1,500,169
Department of Commerce	6,977,754	6,113,685	1,061,694	1,801,831	1,295,302	461,085	17,711,351
Department of Environmental Quality	738,240	3,101,000	0	38,786	45,823	110,785	4,034,634
Department of Health and Human Services	17,739,287	68,430,428	10,984,487	1,157,405	5,205,001	8,242,738	111,759,346
Department of Insurance	342,447	0	0	0	271,660	0	614,107
Department of Justice	144,508	194,497	0	176,937	511,400	177,409	1,204,751
Department of Labor	224,000	0	0	89,490	106,555	0	420,045
Department of Military and Veteran Affairs	0	0	0	0	128,000	0	128,000
Department of Natural and Cultural Resources	109,456	1,151,009	0	37,827	742,647	500	2,041,439
Department of Public Instruction	5,109,154	10,546,911	840,203	323,372	8,557,396	3,276,058	28,653,094
Department of Public Safety	4,779,276	911,994	5,625,028	347,883	9,827,824	327,000	21,819,005
Department of Revenue	2,023,796	6,708,618	4,225,692	0	1,166,237	0	14,124,343
Department of Secretary of State	311,500	31,777	100,145	209,294	216,990	0	869,706
Department of the State Treasurer	4,103,286	0	0	208,497	1,626,335	0	5,938,118
Department of Transportation	13,585,285	14,531,954	10,721,809	3,354,523	4,885,637	2,609,338	49,688,546
NC Wildlife Resources	1,130,413	0	0	218,172	63,432	0	1,412,017
Office of Administrative Hearings	0	0	37,732	0	49,541	0	87,273
Office of the Governor	632,598	741,200	0	281,295	1,677,018	0	3,332,111
Office of the State Auditor	47,040	15,000	0	34,083	73,977	53,639	223,739
Office of the State Controller	6,341,099	280,135	2,508,865	0	2,951,260	0	12,081,359
State Board of Elections	1,018,063	535,300	274,380	28,940	97,900	0	1,954,583
Total Without DIT	71,783,752	123,334,244	36,678,109	8,708,515	49,329,767	15,270,240	305,104,627
Department of Information Technology	8,318,091	3,021,642	431,765	979,381	7,431,616	968,227	21,150,722

Table 6-4 Information Technology Expenditures - Applications
Summary By Source of Funds
for Year Ended June 30, 2017

	FEDERAL FUNDS		RECEIPTS	APPROPRIATIONS	YTD TOTALS
	FEDERAL FUNDS	OTHER FUNDS	USER FEES		
Community Colleges System Office	0	0	0	14,392,489	14,392,489
Department of Administration	5,801	0	10,677,783	430,817	11,114,401
Department of Agriculture & Consumer Services	362,327	13,500	235,743	888,599	1,500,169
Department of Commerce	15,894,013	0	1,165,284	652,055	17,711,352
Department of Environmental Quality	146,860	0	326,647	3,561,127	4,034,634
Department of Health and Human Services	70,470,074	237,774	876,787	40,174,710	111,759,345
Department of Insurance	0	0	0	614,107	614,107
Department of Justice	0	0	0	1,204,751	1,204,751
Department of Labor	126,458	0	42,466	251,121	420,045
Department of Military and Veteran Affairs	0	0	0	128,000	128,000
Department of Natural and Cultural Resources	92,988	0	92,988	1,855,463	2,041,439
Department of Public Instruction	2,260,382	0	366,981	26,025,731	28,653,094
Department of Public Safety	1,338,368	97,500	1,447,780	18,935,357	21,819,005
Department of Revenue	0	0	0	14,124,343	14,124,343
Department of Secretary of State	0	0	0	869,707	869,707
Department of the State Treasurer	0	0	5,938,118	0	5,938,118
Department of Transportation	25,972,888	177,514	2,588,288	20,949,856	49,688,546
NC Wildlife Resources	54,637	0	1,249,802	107,578	1,412,017
Office of Administrative Hearings	0	0	0	87,273	87,273
Office of the Governor	0	0	0	3,332,111	3,332,111
Office of the State Auditor	0	0	0	223,739	223,739
Office of the State Controller	0	0	0	12,081,359	12,081,359
State Board of Elections	0	0	0	1,954,583	1,954,583
Total Without DIT	116,724,796	526,288	25,008,667	162,844,876	305,104,627
Department of Information Technology	0	0	18,705,047	2,445,675	21,150,722

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Community Colleges System Office	NCCCS - CIS Community College Sizing and Costing	0	1,060,028	0	0	0	0	1,060,028
	NCCCS - ERP RFP Planning	0	55,063	0	0	0	0	55,063
Total Costs for	Community Colleges System Office	0	1,115,091	0	0	0	0	1,115,091
Department of Administration	Contract Lifecycle Management	9,398	0	0	0	0	0	9,398
	Ethics Commission Business Solutions Modernization	114,800	0	0	0	0	0	114,800
	NC BIDS (Business Invitation Delivery System)	23,395	25,550	0	0	79,785	0	128,730
	State Procurement Vendor Registration	35,570	0	0	29,289	33,412	0	98,271
	State Surplus Property Auction	57,525	0	0	0	3,490	0	61,015
Total Costs for	Department of Administration	240,688	25,550	0	29,289	116,687	0	412,214
Department of Agriculture and Consumer Services	DriftWatch	0	0	0	0	24,500	0	24,500

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

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	Farm Cervidae and Ruminants Program	33,450	0	0	0	0	0	33,450
	Feed Regulatory System	19,760	0	3,963	2,794	448	0	26,965
	Food Distribution Tracking System	15,360	0	0	0	0	0	15,360
	NC State Fair Inventory Management	488	0	0	0	0	0	488
	NC State Fair Website	2,880	0	0	0	0	0	2,880
	NCFS Accomplishments Portal	3,200	0	0	0	0	0	3,200
	NCVDLS Quality Management System	1,449	0	0	0	0	0	1,449
	NCWine Website	3,360	0	0	0	0	0	3,360
	Property Management	1,840	0	0	0	0	0	1,840
	TTFC Grants Management	880	0	0	0	0	0	880
Total Costs for	Department of Agriculture and Consumer Services	82,667	0	3,963	2,794	24,948	0	114,372

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017

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	2,926,618	4,439,961	840,234	634,462	345,912	0	9,187,187
	Common Follow-up System Migration and Modernization Program	0	1,000	1,088	-7,259	0	0	-5,171
	COMPAS UI Tax Compliance Software	12,580	311,670	0	0	0	0	324,250
	Merge Access NC and Demand Driven Data Delivery Systems	0	3,093	29,922	0	5,234	0	38,249
Total Costs for	Department of Commerce	2,939,198	4,755,724	871,244	627,203	351,146	0	9,544,515
Department of Environmental Quality	DAQ Statewide Data Acquisition System for Ambient Monitoring Network	2,381	0	0	69,175	0	0	71,556
	DMF Legacy FIN Replacement	728,310	0	0	0	0	0	728,310
	DWI Grants and Loans management Implementation at DEQ	518	0	0	0	0	0	518
	DWM Implementation of Outbound RCRAInfo Exchange Network Data Flows	7,711	124,496	0	0	0	0	132,207
	DWR French Broad and New Watauga Hydrologic Models	320	0	0	0	0	0	320
	DWR Laserfiche Electronic Document Management System Upgrade	9,591	0	0	0	0	0	9,591

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017

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 Environmental Quality	748,831	124,496	0	69,175	0	0	942,502
Department of Health and Human Services	DHHS - Broughton Hospital Infrastructure Project	219,307	748,114	17,452	1,132,767	388,649	1,559,671	4,065,960
	DHHS - DCDEE Workforce Online Reporting Knowledge System (WORKS)	0	137,741	0	824	0	23,797	162,362
	DHHS - International Classification of Diseases, version 10 (ICD-10) Project	51,420	0	0	0	0	0	51,420
	DHHS CSDW Hardware Refresh	15,070	0	0	0	0	0	15,070
	DHHS DMA - HBCS Business Process Automation(e-CAP)	35,171	954,455	0	0	0	0	989,626
	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	0	85,379	0	0	0	0	85,379
	DHHS DPH NC Cares Software Upgrade	0	231,352	0	0	0	0	231,352
	DHHS DPH WIC EBT	921,346	226,237	0	0	0	895,545	2,043,128
	DHHS DSOHF Automated Timekeeping in State Facilities	116,336	0	0	15,564	416,522	-14,829	533,593
	DHSR Continuum II	0	400,000	0	0	0	0	400,000

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

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	DHSR Enterprise System	0	174,233	0	0	50	0	174,283
	DSOHF Central Regional Hospital LIS Replacement Project	53,130	0	0	0	126,296	0	179,426
	DSOHF Facility IT Network Infrastructure Upgrade	44,583	0	0	4,608	0	0	49,191
	DSOHF Pharmacy MC-Plus Upgrade Project	23,100	0	-53,713	0	69,342	0	38,729
	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	890,448	3,642,438	0	0	0	199,788	4,732,674
	Electronic Death Registration System	64,730	309,644	0	0	0	0	374,374
	Healthcare-Associated Infection (HAI) Prevention Capacity	178,044	1,280	0	0	0	158,090	337,414
	HIS Amendment 8 Meaningful Use	4,529	5,571	0	0	0	0	10,100
	NC CoReLS (County Reimbursement Ledger Suite)	0	578,008	18,632	0	0	0	596,640
	NC DHHS ABCMS	0	155,042	0	0	0	17,900	172,942
	NC ECHO - North Carolina Engagement In Care Database for HIV Outreach	143,890	152,924	0	0	-1,920	6,871	301,765
	NC FAST - TAPS	0	208,801	0	0	0	25,106	233,907

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	NC FAST Case Management Program Level Project	2,705,669	5,943,932	7,336,306	10,758,409	5,608,357	3,475,796	35,828,469
	NC FAST CM Medicaid P2 and 6 (EIS Replacement)	-1,177,428	0	0	0	0	9,791	-1,167,637
	NC FAST P4 - Child Services	1,465,742	6,272,845	0	0	0	53,267	7,791,854
	NC FAST Project 3 - Childcare, LIEAP, CIP	0	21,460,939	0	0	0	422,759	21,883,698
	NC FAST Project 7 - Federal Facilitated Exchange Interoperability	332,613	26,084,746	1,961,782	0	0	0	28,379,141
	NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity	1,060,212	3,977,110	0	0	0	123,510	5,160,832
	StarLIMS V11 Migration	509,878	0	0	0	0	0	509,878
Total Costs for	Department of Health and Human Services	7,657,790	71,750,791	9,280,459	11,912,172	6,607,296	6,957,062	114,165,570
Department of Insurance	Albemarle Building IT Infrastructure Move	8,267	131,190	0	276,193	108,617	27,534	551,801
	Fire Commission Rewrite	134,493	0	0	0	0	0	134,493
	NFIRS Software	8,214	0	0	0	250,617	0	258,831

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Insurance	Purchase of NC Building Codes	360	0	0	0	0	0	360
Total Costs for	Department of Insurance	151,334	131,190	0	276,193	359,234	27,534	945,485
Department of Justice	Consumer Protection Project	11,520	133,543	0	0	344,435	0	489,498
	Legal Case Management Project	5,400	0	0	0	0	0	5,400
	VOIP and LAN Switch Refresh Project	53,920	59,135	0	428,846	75,388	0	617,289
Total Costs for	Department of Justice	70,840	192,678	0	428,846	419,823	0	1,112,187
Department of Public Instruction	ECATS- Exceptional Children Accountability Tracking System	33,747	21,363	0	0	0	0	55,110
	eSIS to PowerSchool Conversion	0	1,660,917	0	0	0	0	1,660,917
	K-3 Formative Assessment Process	0	1,924,415	0	0	0	0	1,924,415
	NC P20W SLDS - NC SchoolWorks	0	100,097	0	0	0	0	100,097
Total Costs for	Department of Public Instruction	33,747	3,706,792	0	0	0	0	3,740,539

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Safety	Hazard Mitigation Project Management Tool	5,239	0	0	0	0	0	5,239
	SAFIS Matching Subsystem Upgrade and Expansion	15,050	2,665,380	0	0	0	0	2,680,430
Total Costs for	Department of Public Safety	20,289	2,665,380	0	0	0	0	2,685,669
Department of Revenue	eServices Modernization Project	0	143,145	0	191,413	285,000	0	619,558
	FIRM Expansion	2,105	0	0	0	45,000	0	47,105
	Scanner Replacement Project	0	316,434	0	163,319	0	66,613	546,366
Total Costs for	Department of Revenue	2,105	459,579	0	354,732	330,000	66,613	1,213,029
Department of the State Treasurer	DST Facility Relocation and Consolidation Project	0	0	0	954,602	0	0	954,602
	Online Retirement Application through ORBIT Self Service	0	469,883	0	0	0	0	469,883
	Risk Management for Pensions (SAS)	4,000	410,581	0	0	6,860,760	0	7,275,341

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017

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	State and Local Government Financial Division Debt Management system	0	299,000	0	0	173,000	0	472,000
Total Costs for	Department of the State Treasurer	4,000	1,179,464	0	954,602	7,033,760	0	9,171,826
Department of Transportation	3C and Data Service Framework	138,989	305,345	0	32,294	56,821	3,300	536,749
	Asset Approval License Management	27,763	24,522	0	0	0	0	52,285
	ATMS Infrastructure Alignment	75,954	134,890	0	0	0	0	210,844
	ATMS Software Integration	53,610	0	0	0	0	0	53,610
	Common Payment Process (CPP)	7,250	206,048	0	0	0	0	213,298
	Data Management and Governance Project	212,835	384,987	0	0	0	0	597,822
	Discovery and Test Tool (DTT)	47,893	28,591	0	0	0	0	76,484
	District Road Files and Encroachments	83	20,584	0	0	0	0	20,667
	DMV Applications Alignment and Interoperability	368	39,372	0	0	0	0	39,740

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

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 Channel Strategy	0	1,636	0	0	0	0	1,636
	DMV IVR Phase II	6,380	186,842	0	0	0	203,656	396,878
	DMV SOA Center	69,478	304,582	0	0	63,000	0	437,060
	DMV Vehicle Services Queuing	167,911	43,786	0	0	0	0	211,697
	Driver 360 (D360)	75,600	267,294	0	0	-2,084	2,084	342,894
	Driver 360 Infrastructure - Sandbox	0	409	0	0	0	0	409
	eCrash Replacement	21,752	101,297	0	0	0	0	123,049
	Enterprise Active Directory Service (EADS)	5,350	19,220	0	0	0	0	24,570
	Enterprise Document and Imaging Mgmt	22,146	282,713	0	0	0	0	304,859
	Facilities Access Control System (FACS)	76,621	174,674	0	0	52,318	13,897	317,510
	Hazard and Risk Tracking System	11,231	146,282	0	0	0	0	157,513
	Ignition Interlock Management System	215,845	610,566	0	0	0	0	826,411

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

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	Interagency Collaboration	256	1,190	0	0	0	0	1,446
	IT Service Management Tool Implementation	120,160	77,363	0	0	187,304	114,483	499,310
	Legislative Changes and Fee Increases 2015_2016	282,355	490,270	0	0	0	2,401,948	3,174,573
	Monroe Bypass	0	188,800	0	0	0	0	188,800
	Motor Vehicle Inspection and Law Enforcement System	27,991	0	0	0	0	0	27,991
	MyDMV Portal	252,621	159,765	0	0	0	0	412,386
	NCDMV Optimization	79,623	259,866	0	6,244	0	1,520,769	1,866,502
	NCDOT Web Site Redesign & Restructuring	199,668	68,537	0	0	110,610	1,063,488	1,442,303
	Next Generation Secure Driver License System	0	38	0	0	0	0	38
	Occupational Safety Audit	9,399	5,619	0	0	0	0	15,018
	PDEA Tracking Upgrade	95,363	728,411	0	0	0	0	823,774
	Pre-Construction Collaboration	119,102	26,647	0	0	0	0	145,749

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

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	Product Evaluation Collaboration Tool	32,101	368	0	0	0	0	32,469
	Remittance Processor - STARS Interface	52,282	155,153	0	0	0	11,700	219,135
	Right of Way Management System	109,245	213,772	0	0	22,406	33,153	378,576
	Road Operations and Management Effort	480,160	34,408	0	0	0	0	514,568
	Roadway Lighting Control and Monitoring System	9,805	57,784	0	0	0	0	67,589
	SAP Hosting	405,285	1,110,124	0	2,358,020	2,439,128	1,586,548	7,899,105
	Traffic Monitoring System Software	61,046	14,573	0	0	0	0	75,619
	Trans Online PIng Prioritization Pgmng Sys (TOP3S)	3,558	147,445	0	0	0	0	151,003
	Unmanned Aircraft System (UAS) Website	91,847	52,357	0	0	0	0	144,204
	Virtual Hearings	87,650	418,427	0	0	0	0	506,077
	Web Gateway Content Control (WGCC) Project	547	12,569	0	0	0	0	13,116
Total Costs for	Department of Transportation	3,757,123	7,507,126	0	2,396,558	2,929,503	6,955,026	23,545,336

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017

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 Governor	Applicant Tracking System	7,600	0	0	0	0	0	7,600
	State of North Carolina Financial Transparency Website Replacement	2,203	44,152	0	0	0	0	46,355
Total Costs for	Office of the Governor	9,803	44,152	0	0	0	0	53,955
Office of the State Controller	HR Payroll Hardware Refresh	732,365	0	0	0	0	0	732,365
Total Costs for	Office of the State Controller	732,365	0	0	0	0	0	732,365
State Board of Elections	CaFDA - Campaign Financial Disclosure Application	0	107,912	0	0	0	0	107,912
	SEIMS - Phase 1	20,037	249,458	0	0	0	0	269,495
Total Costs for	State Board of Elections	20,037	357,370	0	0	0	0	377,407
Total Costs for	Non-DIT	16,470,817	94,015,383	10,155,666	17,051,564	18,172,397	14,006,235	169,872,062

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

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 Enterprise Time Tracking	1,148	0	0	0	0	0	1,148
	DIT Transition Program Ops	0	790,481	11,119	18,527	0	0	820,127
	End User Computing Transformation Project	0	16,336	20	0	0	0	16,356
	EPMO Touchdown Implementation and Phase II Project	0	303,590	0	0	0	0	303,590
	Identity Management (IdM) Service Improvement	-5,658	86,782	0	0	62,840	0	143,964
	Implement Next Generation Data Center Network	36,295	33,702	0	1,387,190	200,583	0	1,657,770
	Infrastructure Remediation	34,935	17,468	0	0	0	0	52,403
	Memex Case Management System	-704	27,309	0	0	0	0	26,605
	Multi-Factor Authentication (MFA)	0	370,235	337,760	0	215,510	0	923,505
	NC ECIDS	864,612	1,237,873	2	0	26,711	0	2,129,198
	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	158,470	292,531	0	0	0	0	451,001
	Plan Next Generation Data Center Network	78,036	0	0	290,088	300,000	0	668,124

**Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2017**

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)	47,150	271,658	0	0	203,001	0	521,809
	Remedy Upgrade (Cloud Solution)	0	95,890	0	0	0	0	95,890
	Re-Platform Digital Commons	29,190	0	0	0	0	0	29,190
	Security Continuous Diagnostic and Mitigation	0	20,852	0	40,045	196,064	0	256,961
	Services Standardization	0	54,532	0	2,444	396,349	0	453,325
	SQA Expansion	0	3,321	0	0	184,047	0	187,368
	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	95,617	0	0	418,625	0	514,242
Total Costs for	Department of Information Technology	1,243,474	3,718,177	348,901	1,738,294	2,203,730	0	9,252,576
Total Costs for	DIT	1,243,474	3,718,177	348,901	1,738,294	2,203,730	0	9,252,576

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - CIS Community College Sizing and Costing	0	0	0	1,060,028	1,060,028
Community Colleges System Office	NCCCS - ERP RFP Planning	0	0	0	55,063	55,063
Total Costs for	Community Colleges System Office	0	0	0	1,115,091	1,115,091
Department of Administration	Contract Lifecycle Management	0	0	0	9,398	9,398
Department of Administration	Ethics Commission Business Solutions Modernization	0	0	0	114,800	114,800
Department of Administration	NC BIDS (Business Invitation Delivery System)	0	0	0	128,730	128,730
Department of Administration	State Procurement Vendor Registration	0	0	0	98,271	98,271
Department of Administration	State Surplus Property Auction	0	0	61,015	0	61,015
Total Costs for	Department of Administration	0	0	61,015	351,199	412,214

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Agriculture and Consumer Services	DriftWatch	0	0	0	24,500	24,500
Department of Agriculture and Consumer Services	Farm Cervidae and Ruminants Program	0	0	0	33,450	33,450
Department of Agriculture and Consumer Services	Feed Regulatory System	26,965	0	0	0	26,965
Department of Agriculture and Consumer Services	Food Distribution Tracking System	15,360	0	0	0	15,360
Department of Agriculture and Consumer Services	NC State Fair Inventory Management	0	0	488	0	488
Department of Agriculture and Consumer Services	NC State Fair Website	0	0	2,880	0	2,880
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	0	0	0	3,200	3,200
Department of Agriculture and Consumer Services	NCVDLS Quality Management System	0	0	0	1,449	1,449
Department of Agriculture and Consumer Services	NCWine Website	0	0	0	3,360	3,360
Department of Agriculture and Consumer Services	Property Management	0	0	0	1,840	1,840

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

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	880	880
Total Costs for	Department of Agriculture and Consumer Services	42,325	0	3,368	68,679	114,372
Department of Commerce	1 - SCUBI Program Master	9,187,187	0	0	0	9,187,187
Department of Commerce	Common Follow-up System Migration and Modernization Program	0	0	0	-5,171	-5,171
Department of Commerce	COMPAS UI Tax Compliance Software	324,250	0	0	0	324,250
Department of Commerce	Merge Access NC and Demand Driven Data Delivery Systems	0	0	0	38,249	38,249
Total Costs for	Department of Commerce	9,511,437	0	0	33,078	9,544,515
Department of Environmental Quality	DAQ Statewide Data Acquisition System for Ambient Monitoring Network	0	0	0	71,556	71,556
Department of Environmental Quality	DMF Legacy FIN Replacement	36,415	0	691,895	0	728,310

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	DWI Grants and Loans management Implementation at DEQ	414	0	0	104	518
Department of Environmental Quality	DWM Implementation of Outbound RCRAInfo Exchange Network Data Flows	105,766	0	0	26,441	132,207
Department of Environmental Quality	DWR French Broad and New Watauga Hydrologic Models	0	0	0	320	320
Department of Environmental Quality	DWR Laserfiche Electronic Document Management System Upgrade	0	0	0	9,591	9,591
Total Costs for	Department of Environmental Quality	142,595	0	691,895	108,012	942,502
Department of Health and Human Services	DHHS - Broughton Hospital Infrastructure Project	0	0	0	4,065,960	4,065,960
Department of Health and Human Services	DHHS - DCDEE Workforce Online Reporting Knowledge System (WORKS)	162,362	0	0	0	162,362
Department of Health and Human Services	DHHS - International Classification of Diseases, version 10 (ICD-10) Project	46,278	0	0	5,142	51,420
Department of Health and Human Services	DHHS CSDW Hardware Refresh	2,091	0	0	12,979	15,070

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS DMA - HBCS Business Process Automation(e-CAP)	890,663	0	0	98,963	989,626
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	0	0	0	85,379	85,379
Department of Health and Human Services	DHHS DPH NC Cares Software Upgrade	231,352	0	0	0	231,352
Department of Health and Human Services	DHHS DPH WIC EBT	2,043,128	0	0	0	2,043,128
Department of Health and Human Services	DHHS DSOHF Automated Timekeeping in State Facilities	0	0	321,917	211,676	533,593
Department of Health and Human Services	DHSR Continuum II	116,000	0	0	284,000	400,000
Department of Health and Human Services	DHSR Enterprise System	0	0	0	174,283	174,283
Department of Health and Human Services	DSOHF Central Regional Hospital LIS Replacement Project	0	0	0	179,426	179,426
Department of Health and Human Services	DSOHF Facility IT Network Infrastructure Upgrade	49,191	0	0	0	49,191
Department of Health and Human Services	DSOHF Pharmacy MC-Plus Upgrade Project	0	0	0	38,729	38,729

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance)	3,502,179	0	0	1,230,495	4,732,674
Department of Health and Human Services	Electronic Death Registration System	0	0	155,028	219,346	374,374
Department of Health and Human Services	Healthcare-Associated Infection (HAI) Prevention Capacity	337,414	0	0	0	337,414
Department of Health and Human Services	HIS Amendment 8 Meaningful Use	0	4,949	0	5,151	10,100
Department of Health and Human Services	NC CoReLS (County Reimbursement Ledger Suite)	0	0	596,640	0	596,640
Department of Health and Human Services	NC DHHS ABCMS	172,942	0	0	0	172,942
Department of Health and Human Services	NC ECHO - North Carolina Engagement In Care Database for HIV Outreach	301,765	0	0	0	301,765
Department of Health and Human Services	NC FAST - TAPS	129,280	0	0	104,627	233,907
Department of Health and Human Services	NC FAST Case Management Program Level Project	31,826,429	0	0	4,002,040	35,828,469
Department of Health and Human Services	NC FAST CM Medicaid P2 and 6 (EIS Replacement)	-1,036,278	0	0	-131,359	-1,167,637

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC FAST P4 - Child Services	4,306,557	0	0	3,485,297	7,791,854
Department of Health and Human Services	NC FAST Project 3 - Childcare, LIEAP, CIP	19,439,289	0	0	2,444,409	21,883,698
Department of Health and Human Services	NC FAST Project 7 - Federal Facilitated Exchange Interoperability	25,186,488	0	0	3,192,653	28,379,141
Department of Health and Human Services	NC FAST Project 9 - Medicaid Self-Service and Enterprise Program Integrity	4,584,367	0	0	576,465	5,160,832
Department of Health and Human Services	StarLIMS V11 Migration	509,878	0	0	0	509,878
Total Costs for	Department of Health and Human Services	92,801,375	4,949	1,073,585	20,285,661	114,165,570
Department of Insurance	Albemarle Building IT Infrastructure Move	551,801	0	0	0	551,801
Department of Insurance	Fire Commission Rewrite	0	0	0	134,493	134,493
Department of Insurance	NFIRS Software	0	0	0	258,831	258,831

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Insurance	Purchase of NC Building Codes	0	0	0	360	360
Total Costs for	Department of Insurance	551,801	0	0	393,684	945,485
Department of Justice	Consumer Protection Project	0	0	489,498	0	489,498
Department of Justice	Legal Case Management Project	756	0	864	3,780	5,400
Department of Justice	VOIP and LAN Switch Refresh Project	0	0	0	617,289	617,289
Total Costs for	Department of Justice	756	0	490,362	621,069	1,112,187
Department of Public Instruction	ECATS- Exceptional Children Accountability Tracking System	33,747	21,363	0	0	55,110
Department of Public Instruction	eSIS to PowerSchool Conversion	1,661	0	0	1,659,256	1,660,917
Department of Public Instruction	K-3 Formative Assessment Process	596,569	0	0	1,327,846	1,924,415

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	NC P20W SLDS - NC SchoolWorks	88,085	0	0	12,012	100,097
Total Costs for	Department of Public Instruction	720,062	21,363	0	2,999,114	3,740,539
Department of Public Safety	Hazard Mitigation Project Management Tool	5,239	0	0	0	5,239
Department of Public Safety	SAFIS Matching Subsystem Upgrade and Expansion	0	0	2,680,430	0	2,680,430
Total Costs for	Department of Public Safety	5,239	0	2,680,430	0	2,685,669
Department of Revenue	eServices Modernization Project	0	0	619,558	0	619,558
Department of Revenue	FIRM Expansion	0	0	0	47,105	47,105
Department of Revenue	Scanner Replacement Project	0	0	0	546,366	546,366
Total Costs for	Department of Revenue	0	0	619,558	593,471	1,213,029

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of the State Treasurer	DST Facility Relocation and Consolidation Project	0	0	954,602	0	954,602
Department of the State Treasurer	Online Retirement Application through ORBIT Self Service	0	0	469,883	0	469,883
Department of the State Treasurer	Risk Management for Pensions (SAS)	0	0	0	7,275,341	7,275,341
Department of the State Treasurer	State and Local Government Financial Division Debt Management system	0	0	472,000	0	472,000
Total Costs for	Department of the State Treasurer	0	0	1,896,485	7,275,341	9,171,826
Department of Transportation	3C and Data Service Framework	0	0	0	536,749	536,749
Department of Transportation	Asset Approval License Management	0	0	0	52,285	52,285
Department of Transportation	ATMS Infrastructure Alignment	0	0	0	210,844	210,844
Department of Transportation	ATMS Software Integration	0	0	0	53,610	53,610

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017**

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	213,298	213,298
Department of Transportation	Data Management and Governance Project	0	0	0	597,822	597,822
Department of Transportation	Discovery and Test Tool (DTT)	0	0	0	76,484	76,484
Department of Transportation	District Road Files and Encroachments	0	0	0	20,667	20,667
Department of Transportation	DMV Applications Alignment and Interoperability	0	0	0	39,740	39,740
Department of Transportation	DMV Channel Strategy	0	0	0	1,636	1,636
Department of Transportation	DMV IVR Phase II	0	0	0	396,878	396,878
Department of Transportation	DMV SOA Center	0	0	0	437,060	437,060
Department of Transportation	DMV Vehicle Services Queuing	0	0	0	211,697	211,697
Department of Transportation	Driver 360 (D360)	0	0	0	342,894	342,894

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Driver 360 Infrastructure - Sandbox	0	0	0	409	409
Department of Transportation	eCrash Replacement	0	0	0	123,049	123,049
Department of Transportation	Enterprise Active Directory Service (EADS)	0	0	0	24,570	24,570
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	304,859	304,859
Department of Transportation	Facilities Access Control System (FACS)	0	0	0	317,510	317,510
Department of Transportation	Hazard and Risk Tracking System	0	0	0	157,513	157,513
Department of Transportation	Ignition Interlock Management System	560,307	0	0	266,104	826,411
Department of Transportation	Interagency Collaboration	0	0	0	1,446	1,446
Department of Transportation	IT Service Management Tool Implementation	0	0	0	499,310	499,310
Department of Transportation	Legislative Changes and Fee Increases 2015_2016	0	0	0	3,174,573	3,174,573

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Monroe Bypass	38,400	0	0	150,400	188,800
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System	0	0	0	27,991	27,991
Department of Transportation	MyDMV Portal	0	0	0	412,386	412,386
Department of Transportation	NCDMV Optimization	0	0	0	1,866,502	1,866,502
Department of Transportation	NCDOT Web Site Redesign & Restructuring	0	0	0	1,442,303	1,442,303
Department of Transportation	Next Generation Secure Driver License System	0	0	0	38	38
Department of Transportation	Occupational Safety Audit	0	0	0	15,018	15,018
Department of Transportation	PDEA Tracking Upgrade	0	0	0	823,774	823,774
Department of Transportation	Pre-Construction Collaboration	0	0	0	145,749	145,749
Department of Transportation	Product Evaluation Collaboration Tool	0	0	0	32,469	32,469

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Remittance Processor - STARS Interface	0	0	0	219,135	219,135
Department of Transportation	Right of Way Management System	0	0	0	378,576	378,576
Department of Transportation	Road Operations and Management Effort	0	0	0	514,568	514,568
Department of Transportation	Roadway Lighting Control and Monitoring System	0	67,589	0	0	67,589
Department of Transportation	SAP Hosting	0	0	0	7,899,105	7,899,105
Department of Transportation	Traffic Monitoring System Software	55,202	0	0	20,417	75,619
Department of Transportation	Trans Online PIng Prioritization Pgmng Sys (TOP3S)	0	0	0	151,003	151,003
Department of Transportation	Unmanned Aircraft System (UAS) Website	0	0	0	144,204	144,204
Department of Transportation	Virtual Hearings	0	0	0	506,077	506,077
Department of Transportation	Web Gateway Content Control (WGCC) Project	0	0	0	13,116	13,116

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Transportation	653,909	67,589	0	22,823,838	23,545,336
Office of the Governor	Applicant Tracking System	0	0	0	7,600	7,600
Office of the Governor	State of North Carolina Financial Transparency Website Replacement	0	0	0	46,355	46,355
Total Costs for	Office of the Governor	0	0	0	53,955	53,955
Office of the State Controller	HR Payroll Hardware Refresh	0	0	0	732,365	732,365
Total Costs for	Office of the State Controller	0	0	0	732,365	732,365
State Board of Elections	CaFDA - Campaign Financial Disclosure Application	0	0	0	107,912	107,912
State Board of Elections	SEIMS - Phase 1	0	0	0	269,495	269,495
Total Costs for	State Board of Elections	0	0	0	377,407	377,407

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Non-DIT	104,429,499	93,901	7,516,698	57,831,964	169,872,062

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	DIT Enterprise Time Tracking	0	0	0	1,148	1,148
Department of Information Technology	DIT Transition Program Ops	0	0	0	820,127	820,127
Department of Information Technology	End User Computing Transformation Project	0	0	0	16,356	16,356
Department of Information Technology	EPMO Touchdown Implementation and Phase II Project	0	0	0	303,590	303,590
Department of Information Technology	Identity Management (IdM) Service Improvement	0	0	0	143,964	143,964
Department of Information Technology	Implement Next Generation Data Center Network	0	0	0	1,657,770	1,657,770
Department of Information Technology	Infrastructure Remediation	0	0	0	52,403	52,403
Department of Information Technology	Memex Case Management System	0	0	0	26,605	26,605
Department of Information Technology	Multi-Factor Authentication (MFA)	0	0	0	923,505	923,505
Department of Information Technology	NC ECIDS	2,129,198	0	0	0	2,129,198

**Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2017**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
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	668,124	668,124
Department of Information Technology	Portfolio Management Tool (PMT)	0	0	0	521,809	521,809
Department of Information Technology	Remedy Upgrade (Cloud Solution)	0	0	0	95,890	95,890
Department of Information Technology	Re-Platform Digital Commons	0	0	0	29,190	29,190
Department of Information Technology	Security Continuous Diagnostic and Mitigation	100,215	0	0	156,746	256,961
Department of Information Technology	Services Standardization	0	0	0	453,325	453,325
Department of Information Technology	SQA Expansion	0	0	0	187,368	187,368
Department of Information Technology	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	0	0	514,242	514,242

Table 6-6 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2017

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Information Technology	2,229,413	0	0	7,023,163	9,252,576
Total Costs for	DIT	2,229,413	0	0	7,023,163	9,252,576