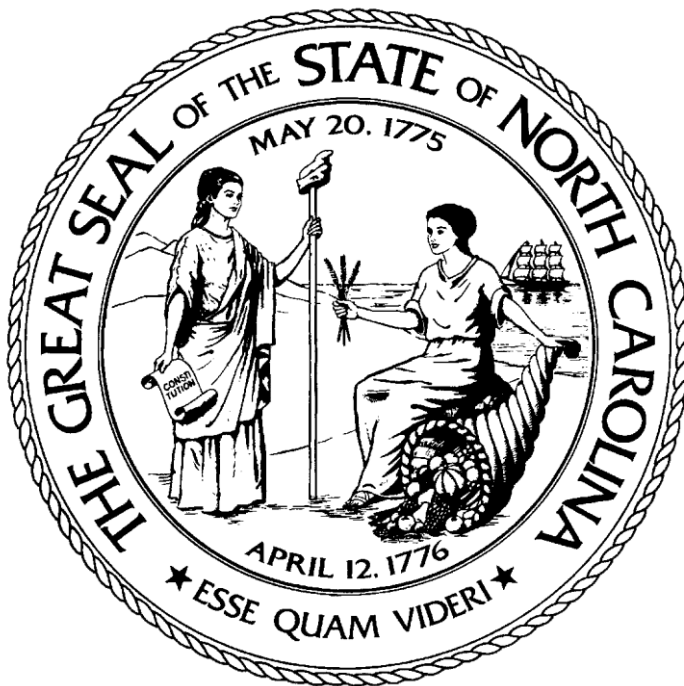# NORTH CAROLINA

INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2023

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: Nels C. Roseland, State Controller
Kristin Walker, State Budget Director
James A. Weaver, Secretary of NC Department of Information Technology
and State Chief Information Officer

Date: October 1, 2023

Subject: 2023 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 2022 through June 2023 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.

Thank you.

NCFS 24-1

TABLE OF CONTENTS

THIS PAGE INTENTIONALLY LEFT BLANK

State of North Carolina
Information Technology Expenditures Report
For the Period July 2022 – June 2023

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 2022 through June 2023 and includes all funding sources.

Overview of IT
Expenditures

Total IT expenditures (excluding DIT) were $2,284,495,547 for fiscal year 2023. IT Expenditures for the Department of Information Technology totaled $414,570,131 during the same period.
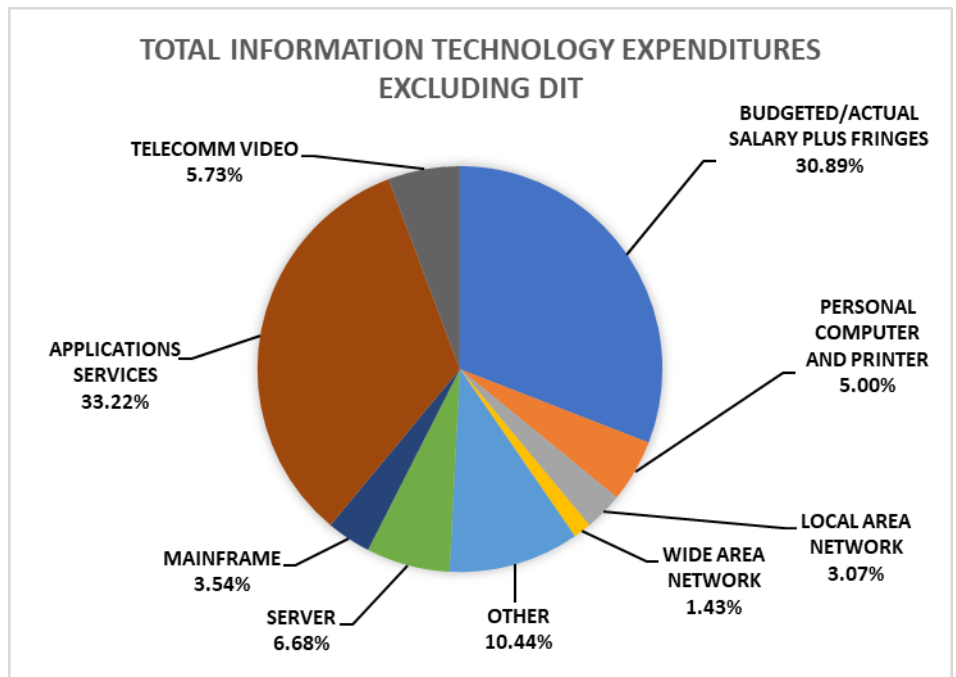
TOTAL INFORMATION TECHNOLOGY EXPENDITURES EXCLUDING DIT

- BUDGETED/ACTUAL SALARY PLUS FRINGES 30.89%
- PERSONAL COMPUTER AND PRINTER 5.00%
- LOCAL AREA NETWORK 3.07%
- WIDE AREA NETWORK 1.43%
- OTHER 10.44%
- SERVER 6.68%
- MAINFRAME 3.54%
- APPLICATIONS SERVICES 33.22%
- TELECOMM VIDEO 5.73%

As can be seen in this chart, Applications Services contains the largest percentage of IT related expenditures at 33.22% of total IT expenditures.

The next largest categories of expenditures are Budgeted/Actual Salary plus Fringes (30.89%), Other (10.44%), and Server (6.68%). Remaining expenditures are broken down into the additional categories listed on Table 1-1, Information Technology Expenditures.

Report Methodology

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

To estimate salary and fringe benefit costs associated with information technology positions, this report utilizes the class code structure within the HR-Payroll System. Budgeted salary for all permanent positions assigned an information technology specific class code is used to estimate each agency's personal services obligation for this fiscal year. The budgeted salary amounts include both vacant and filled positions. Personnel position information for the NC Education Lottery, NC Housing and Finance, and the UNC System are provided by the agencies themselves. If an agency's IT personnel do not fall into the class code structure the salary and fringe benefit costs could be understated.

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

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

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

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

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

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

Summary of IT Expenditures

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

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

Table 1-3 Information Technology Expenditures - UNC System lists the UNC System by 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, 2023

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	4,648,126	532,872	0	27,352	14,366	8,092,397	201,846	7,660,695	(102,027)	21,075,627
Department of Administration	706,175	912,869	259,187	221,417	3,136,271	989,292	71,310	22,362,453	503,208	29,162,182
Department of Adult Correction	6,043,066	471,130	283	1,206,224	7,510,444	581,283	1,944,259	18,231,192	2,974,977	38,962,858
Department of Agriculture & Consumer Services	4,414,593	2,019,640	12,042	193,090	1,684,849	132,243	27,430	746,991	1,931,131	11,162,009
Department of Commerce	16,006,140	2,008,433	39,967	215,311	4,342,650	983,857	1,850,571	21,808,035	2,314,291	49,569,255
Department of Environmental Quality	0	1,651,001	456,650	22,756	3,965,676	1,008,077	24,612	11,959,518	1,581,631	20,669,921
Department of Health and Human Services	80,057,654	6,089,258	2,641,037	107,927	27,637,892	48,963,607	5,666,290	374,846,216	12,828,497	558,838,378
Department of Insurance	3,875,446	568,932	30,740	0	761,693	325,109	132,840	3,426,586	784,040	9,905,386
Department of Justice	2,773,168	471,009	10,879	71,782	2,701,046	145,823	241,631	1,805,171	466,881	8,687,390
Department of Labor	1,171,555	307,719	0	4,141	529,165	141,911	1,577	563,682	294,062	3,013,812
Department of Military and Veterans Affairs	0	162,957	0	30	244,345	9,670	409	7,548	348,357	773,316
Department of Natural and Cultural Resources	2,359,022	2,578,366	421,440	1,152,677	697,940	440,282	27,369	5,545,182	4,222,913	17,445,191
Department of Public Instruction	11,958,958	7,634,898	5,456,559	228,968	3,733,155	618,386	34,843	41,007,623	860,508	71,533,898
Department of Public Safety	17,346,850	4,204,964	1,117,765	4,092,359	14,437,089	6,301,807	6,670,508	22,497,121	22,940,007	99,608,470
Department of Revenue	19,867,019	4,821,534	0	36,766	2,413,815	9,126,462	2,563,862	6,584,343	2,932,911	48,346,712
Department of Secretary of State	1,777,004	31,922	132,525	116,087	105,347	666,400	20,089	609,085	190,686	3,649,145
Department of the State Treasurer	9,300,599	169,534	147,153	165,275	2,963,367	1,085,744	101,650	1,561,176	508,011	16,002,509
Department of Transportation	1,954,328	12,550,584	8,088,385	27,230	38,977,231	10,871,037	35,448,458	92,562,314	15,987,412	216,466,979
NC Global TransPark Authority	0	0	0	0	2,437	0	0	0	54,392	56,829
NC Housing Finance Authority	2,316,388	0	0	0	663,208	0	990	0	19,175	2,999,761
NC State Ports Authority	0	71,789	324,078	0	857,869	1,733,970	0	0	275,818	3,263,524
NC Wildlife Resources	2,220,397	249,594	295	229,495	497,588	20,925	569,652	684,429	1,646,767	6,119,142
Office of Administrative Hearings	192,557	94,776	0	0	154,032	48,293	214	20,097	94,643	604,612
Office of the Governor	627,677	116,766	19,772	2,390	12,759	345,762	476,024	1,211,642	123,409	2,936,201
Office of the Lieutenant Governor	0	0	0	0	0	0	0	592	0	592
Office of the State Auditor	1,817,598	412,464	55,677	0	159,468	572,418	160,113	184,204	86,325	3,448,267
Office of the State Controller	10,743,474	415,404	31,227	41,471	1,425,000	3,971,158	638,296	17,850,888	132,016	35,248,934
State Board of Elections	3,246,676	145,105	0	36,830	119,535	31,972	1,781	1,428,857	147,797	5,158,553
Total w/o AOC, Lottery, UNC System & DIT	**205,424,470**	**48,693,520**	**19,245,661**	**8,199,578**	**119,748,237**	**97,207,885**	**56,876,624**	**655,165,640**	**74,147,838**	**1,284,709,453**
Administrative Office of the Courts	35,392,879	14,061,717	77,682	929,226	6,049,318	1,344,026	6,641,225	33,156,923	6,275,016	103,928,012
NC Education Lottery	4,988,969	731,034	0	85,949	298,439	1,989,561	45,575	593,177	997,241	9,729,945
UNC System	459,941,073	50,724,636	50,779,958	23,432,118	112,338,944	52,038,179	17,222,735	70,060,425	49,590,069	886,128,137
Total Without DIT	**705,747,391**	**114,210,907**	**70,103,301**	**32,646,871**	**238,434,938**	**152,579,651**	**80,786,159**	**758,976,165**	**131,010,164**	**2,284,495,547**
Department of Information Technology	**168,483,167**	**3,732,814**	**5,781,197**	**52,307,185**	**13,334,729**	**14,617,319**	**764,934**	**101,719,512**	**53,829,274**	**414,570,131**

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2023

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	4,648,126	3,070,110	141,894	527,576	12,687,921	0	21,075,627
Department of Administration	706,175	18,247,178	3,877,153	41,468	6,261,290	28,918	29,162,182
Department of Adult Correction	6,043,066	10,866,682	5,114,268	4,372,529	12,367,636	198,677	38,962,858
Department of Agriculture & Consumer Services	4,414,593	1,239,336	2,190,069	1,060,918	2,123,872	133,221	11,162,009
Department of Commerce	16,006,140	25,659,630	4,711,742	1,146,142	2,040,990	4,611	49,569,255
Department of Environmental Quality	0	13,385,498	2,606,144	1,819,412	2,739,491	119,376	20,669,921
Department of Health and Human Services	80,057,654	392,681,484	23,996,681	13,913,965	46,858,943	1,329,651	558,838,378
Department of Insurance	3,875,446	1,085,272	1,440,152	345,986	3,110,080	48,450	9,905,386
Department of Justice	2,773,168	1,523,659	917,509	746,816	2,638,825	87,413	8,687,390
Department of Labor	1,171,555	656,482	347,929	314,317	445,395	78,134	3,013,812
Department of Military and Veterans Affairs	0	229,095	496,435	22,556	18,898	6,332	773,316
Department of Natural and Cultural Resources	2,359,022	1,824,331	6,543,647	2,362,793	4,262,670	92,728	17,445,191
Department of Public Instruction	11,958,958	38,767,914	6,414,149	7,904,429	6,304,889	183,559	71,533,898
Department of Public Safety	17,346,850	18,768,140	21,965,698	22,877,179	18,296,688	353,915	99,608,470
Department of Revenue	19,867,019	13,154,570	5,195,495	527,251	9,562,786	39,591	48,346,712
Department of Secretary of State	1,777,004	461,145	241,184	573,890	595,922	0	3,649,145
Department of the State Treasurer	9,300,599	1,018,793	919,445	386,378	4,370,132	7,162	16,002,509
Department of Transportation	1,954,328	100,198,696	45,678,297	15,400,758	46,202,064	7,032,836	216,466,979
NC Global TransPark Authority	0	0	54,392	0	0	2,437	56,829
NC Housing Finance Authority	2,316,388	0	20,165	522,219	138,792	2,197	2,999,761
NC State Ports Authority	0	95,715	274,878	362,889	1,790,943	739,099	3,263,524
NC Wildlife Resources	2,220,397	211,699	1,826,801	1,119,132	694,507	46,606	6,119,142
Office of Administrative Hearings	192,557	166,860	213,147	0	32,048	0	604,612
Office of the Governor	627,677	1,211,642	611,485	126,462	346,176	12,759	2,936,201
Office of the Lieutenant Governor	0	0	0	0	592	0	592
Office of the State Auditor	1,817,598	291,973	246,438	381,037	711,221	0	3,448,267
Office of the State Controller	10,743,474	15,812,547	2,707,044	85,561	5,895,837	4,471	35,248,934
State Board of Elections	3,246,676	500,175	188,354	21,013	1,197,730	4,605	5,158,553
Total w/o AOC, Lottery, UNC System & DIT	**205,424,470**	**661,128,626**	**138,940,595**	**76,962,676**	**191,696,338**	**10,556,748**	**1,284,709,453**
Administrative Office of the Courts	35,392,879	30,152,847	6,406,496	13,458,961	14,135,805	4,381,024	103,928,012
NC Education Lottery	4,988,969	1,195,325	1,019,588	426,348	2,058,560	41,155	9,729,945
UNC System	459,941,073	21,899,450	67,429,301	151,387,634	156,471,846	28,998,833	886,128,137
Total Without DIT	**705,747,391**	**714,376,248**	**213,795,980**	**242,235,619**	**364,362,549**	**43,977,760**	**2,284,495,547**
Department of Information Technology	**168,483,167**	**78,796,275**	**71,962,684**	**16,896,221**	**78,285,950**	**145,834**	**414,570,131**

Table 1-3 Information Technology Expenditures
UNC System
for Year Ended June 30, 2023

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	19,431,043	2,529,417	0	981,455	12,330,522	178,656	43,327	4,133,549	1,441,702	41,069,671
East Carolina University	32,629,225	6,111,830	6,314,682	96,923	7,585,472	4,287,871	409,569	10,609,368	1,251,751	69,296,691
Elizabeth City State University	1,747,018	525,904	438	29,087	1,127,688	56,085	0	37,387	373,449	3,897,056
Fayetteville State University	5,421,570	2,750,837	2,192,741	51,922	4,133,128	75,283	21,231	991,495	1,737,251	17,375,458
NC A&T State University	6,839,361	1,284,488	26,289,528	416,700	4,919,938	1,587,675	182,727	29,629	672,243	42,222,289
NC Central University	5,751,492	0	0	6,880,359	7,048,115	0	17,919	20,000	1,127,847	20,845,732
NC School of Arts	2,398,955	347,609	190,639	911,025	972,015	347,706	149,646	464,515	798,024	6,580,134
NC School Science & Math	1,527,712	499,746	177,859	43,107	68,583	129	123,645	528,539	464,598	3,433,918
NC State University	82,801,257	16,803,944	2,692,171	1,433,459	14,541,600	22,248,645	2,060,239	2,757,587	19,952,156	165,291,058
UNC Asheville	3,006,563	706,257	540,865	167,190	232,398	592,940	52,090	1,946,827	582,116	7,827,246
UNC Chapel Hill	119,309,443	713,525	9,669,630	1,950,683	40,190,554	2,163,996	9,767,733	16,315,034	7,808,738	207,889,336
UNC Charlotte	28,453,073	6,119,930	1,136,947	4,538,929	2,941,860	1,938,779	100,380	9,900,445	3,180,093	58,310,436
UNC System Office	8,802,227	117,553	321,798	4,973,186	1,506,200	640,754	1,110,139	2,399,076	572,275	20,443,208
UNC Greensboro	19,006,420	4,324,064	379,665	587,724	6,095,913	1,157,334	130,313	7,682,412	784,548	40,148,393
UNC Hospital	88,380,821	946,539	-256,694	7,493	-23,827	885,066	2,209,292	-9,090	916,710	93,056,310
UNC Pembroke	5,065,515	2,512,187	116,136	230,697	1,838,332	5,695,477	310,351	1,706,768	674,735	18,150,198
UNC Wilmington	15,075,511	2,236,147	781,658	12,025	2,747,179	2,296,027	154,900	7,527,611	4,648,664	35,479,722
Western Carolina University	10,373,150	2,160,068	229,589	120,154	1,061,547	1,613,492	9,355	2,624,195	1,153,644	19,345,194
Winston-Salem State University	3,920,717	34,591	2,306	0	3,021,727	6,272,264	369,879	395,078	1,449,525	15,466,087
TOTAL UNC System	**459,941,073**	**50,724,636**	**50,779,958**	**23,432,118**	**112,338,944**	**52,038,179**	**17,222,735**	**70,060,425**	**49,590,069**	**886,128,137**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2023

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	21,075,627	1,797,525,576	1.17%
Department of Administration	29,162,182	353,727,340	8.24%
Department of Adult Correction	38,962,858	1,329,651,698	2.93%
Department of Agriculture & Consumer Services	11,162,009	468,219,330	2.38%
Department of Commerce	49,569,255	937,327,167	5.29%
Department of Environmental Quality	20,669,921	620,180,991	3.33%
Department of Health and Human Services	558,838,378	28,227,895,611	1.98%
Department of Insurance	9,905,386	248,897,733	3.98%
Department of Justice	8,687,390	121,591,121	7.14%
Department of Labor	3,013,812	41,281,147	7.30%
Department of Military and Veterans Affairs	773,316	91,380,850	0.85%
Department of Natural and Cultural Resources	17,445,191	419,016,585	4.16%
Department of Public Instruction	71,533,898	15,405,758,420	0.46%
Department of Public Safety	99,608,470	2,577,617,010	3.86%
Department of Revenue	48,346,712	387,100,883	12.49%
Department of Secretary of State	3,649,145	20,707,283	17.62%
Department of the State Treasurer	16,002,509	14,185,467,826	0.11%
Department of Transportation	216,466,979	9,098,023,321	2.38%
NC Global TransPark Authority	56,829	11,166,107	0.51%
NC Housing Finance Authority	2,999,761	322,393,658	0.93%
NC State Ports Authority	3,263,524	82,316,076	3.96%
NC Wildlife Resources	6,119,142	115,397,699	5.30%
Office of Administrative Hearings	604,612	7,768,972	7.78%
Office of the Governor	2,936,201	1,735,585,450	0.17%
Office of the Lieutenant Governor	592	1,209,204	0.05%
Office of the State Auditor	3,448,267	21,645,889	15.93%
Office of the State Controller	35,248,934	48,431,401	72.78%
State Board of Elections	5,158,553	12,011,447	42.95%
Total w/o AOC, Lottery, UNC System & DIT	**1,284,709,453**	**78,689,295,794**	**1.63%**
Administrative Office of the Courts	103,928,012	940,868,077	11.05%
NC Education Lottery	9,729,945	3,333,619,700	0.29%
UNC System	886,128,137	20,423,146,996	4.34%
Total Without DIT	**2,284,495,547**	**103,386,930,567**	**2.21%**
Department of Information Technology	**384,856,451**	**400,831,314**	**96.01%**
E911 Board	**29,713,680**	**82,328,380**	**36.09%**

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	$1,498,847,455	65.61%
All Other Budget Codes	$785,648,092	34.39%
Total of all Budget Codes	**$ 2,284,495,547**	**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, 2023

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	4,648,126	532,872	0	27,352	14,366	7,625,487	201,846	4,444,545	(102,027)	17,392,567
Department of Administration	470,384	690,333	98,778	120,848	2,798,126	98,326	13,748	958,883	382,540	5,631,966
Department of Adult Correction	5,294,071	438,472	283	1,202,871	7,279,959	581,283	1,905,438	18,039,083	1,541,734	36,283,194
Department of Agriculture & Consumer Services	4,322,992	1,966,990	4,220	185,503	1,564,762	96,502	23,284	657,093	1,501,818	10,323,164
Department of Commerce	1,394,950	167,593	4,699	90,148	1,394,878	69,924	3,974	276,702	118,997	3,521,865
Department of Environmental Quality	0	1,001,452	359,998	13,843	3,790,088	822,597	18,963	7,213,518	1,134,356	14,354,815
Department of Health and Human Services	74,019,087	5,968,313	2,592,907	107,927	27,334,563	48,587,486	5,664,690	319,261,943	12,302,530	495,839,446
Department of Insurance	3,875,446	564,668	30,740	0	759,724	325,109	132,840	3,283,882	761,425	9,733,834
Department of Justice	2,773,168	424,709	10,879	71,782	2,601,018	145,823	241,631	824,386	466,801	7,560,197
Department of Labor	1,171,555	307,719	0	4,141	514,930	141,911	1,577	481,246	294,062	2,917,141
Department of Military and Veterans Affairs	0	148,939	0	30	244,345	9,670	60	7,458	266,027	676,529
Department of Natural and Cultural Resources	2,316,269	2,570,770	421,440	645,596	640,030	440,282	27,369	5,540,961	4,217,411	16,820,128
Department of Public Instruction	10,920,195	7,633,029	5,456,559	228,968	3,720,280	563,610	34,843	36,066,427	860,508	65,484,419
Department of Public Safety	17,058,549	3,735,070	1,107,476	4,045,776	11,725,265	6,283,295	3,273,431	18,023,511	17,594,585	82,846,958
Department of Revenue	19,867,019	4,456,894	0	36,766	2,413,815	8,341,499	2,563,862	6,582,387	2,932,911	47,195,153
Department of Secretary of State	1,351,550	31,922	132,525	116,087	105,347	666,400	20,089	328,673	190,686	2,943,279
Department of the State Treasurer	7,286,587	169,534	147,153	165,275	2,467,825	1,083,434	95,764	1,070,930	463,075	12,949,577
Department of Transportation	0	0	0	0	0	0	0	0	0	0
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC State Ports Authority	0	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	2,220,397	248,681	295	226,508	494,255	20,925	569,652	682,190	1,641,652	6,104,555
Office of Administrative Hearings	192,557	94,629	0	0	147,302	29,515	214	20,097	94,643	578,957
Office of the Governor	627,677	116,766	19,772	2,390	11,554	284,382	460,470	1,211,642	75,763	2,810,416
Office of the Lieutenant Governor	0	0	0	0	0	0	0	592	0	592
Office of the State Auditor	1,817,598	412,464	55,677	0	159,468	572,418	160,113	184,204	86,325	3,448,267
Office of the State Controller	10,729,049	283,938	31,227	41,471	1,240,202	3,882,277	638,296	3,845,921	127,100	20,819,481
State Board of Elections	2,383,539	142,768	0	36,830	119,535	31,972	1,781	605,490	147,797	3,469,712
Total w/o AOC, Lottery, UNC System & DIT	**174,740,765**	**32,108,525**	**10,474,628**	**7,370,112**	**71,541,637**	**80,704,127**	**16,053,935**	**429,611,764**	**47,100,719**	**869,706,212**
Administrative Office of the Courts	17,326,926	13,936,624	77,682	928,003	5,758,870	1,344,026	6,641,225	24,346,532	4,225,828	74,585,716
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	338,821,656	30,166,315	25,262,723	10,242,720	49,905,917	34,766,047	2,993,771	37,442,904	24,953,474	554,555,527
Total Without DIT	**530,889,347**	**76,211,464**	**35,815,033**	**18,540,835**	**127,206,424**	**116,814,200**	**25,688,931**	**491,401,200**	**76,280,021**	**1,498,847,455**
Department of Information Technology	**18,859,938**	**273,962**	**946**	**0**	**1,159,896**	**403,339**	**25,118**	**32,592,831**	**71,498**	**53,387,528**

Table 2-2 Information Technology Expenditures for All Other Budget Codes

for Year Ended June 30, 2023

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	0	0	466,910	0	3,216,150	0	3,683,060
Department of Administration	235,791	222,536	160,409	100,569	338,145	890,966	57,562	21,403,570	120,668	23,530,216
Department of Adult Correction	748,995	32,658	0	3,353	230,485	0	38,821	192,109	1,433,243	2,679,664
Department of Agriculture & Consumer Services	91,601	52,650	7,822	7,587	120,087	35,741	4,146	89,898	429,313	838,845
Department of Commerce	14,611,190	1,840,840	35,268	125,163	2,947,772	913,933	1,846,597	21,531,333	2,195,294	46,047,390
Department of Environmental Quality	0	649,549	96,652	8,913	175,588	185,480	5,649	4,746,000	447,275	6,315,106
Department of Health and Human Services	6,038,567	120,945	48,130	0	303,329	376,121	1,600	55,584,273	525,967	62,998,932
Department of Insurance	0	4,264	0	0	1,969	0	0	142,704	22,615	171,552
Department of Justice	0	46,300	0	0	100,028	0	0	980,785	80	1,127,193
Department of Labor	0	0	0	0	14,235	0	0	82,436	0	96,671
Department of Military and Veterans Affairs	0	14,018	0	0	0	0	349	90	82,330	96,787
Department of Natural and Cultural Resources	42,753	7,596	0	507,081	57,910	0	0	4,221	5,502	625,063
Department of Public Instruction	1,038,763	1,869	0	0	12,875	54,776	0	4,941,196	0	6,049,479
Department of Public Safety	288,301	469,894	10,289	46,583	2,711,824	18,512	3,397,077	4,473,610	5,345,422	16,761,512
Department of Revenue	0	364,640	0	0	0	784,963	0	1,956	0	1,151,559
Department of Secretary of State	425,454	0	0	0	0	0	0	280,412	0	705,866
Department of the State Treasurer	2,014,012	0	0	0	495,542	2,310	5,886	490,246	44,936	3,052,932
Department of Transportation	1,954,328	12,550,584	8,088,385	27,230	38,977,231	10,871,037	35,448,458	92,562,314	15,987,412	216,466,979
NC Global TransPark Authority	0	0	0	0	2,437	0	0	0	54,392	56,829
NC Housing Finance Authority	2,316,388	0	0	0	663,208	0	990	0	19,175	2,999,761
NC State Ports Authority	0	71,789	324,078	0	857,869	1,733,970	0	0	275,818	3,263,524
NC Wildlife Resources	0	913	0	2,987	3,333	0	0	2,239	5,115	14,587
Office of Administrative Hearings	0	147	0	0	6,730	18,778	0	0	0	25,655
Office of the Governor	0	0	0	0	1,205	61,380	15,554	0	47,646	125,785
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	14,425	131,466	0	0	184,798	88,881	0	14,004,967	4,916	14,429,453
State Board of Elections	863,137	2,337	0	0	0	0	0	823,367	0	1,688,841
Total w/o AOC, Lottery, UNC System & DIT	**30,683,705**	**16,584,995**	**8,771,033**	**829,466**	**48,206,600**	**16,503,758**	**40,822,689**	**225,553,876**	**27,047,119**	**415,003,241**
Administrative Office of the Courts	18,065,953	125,093	0	1,223	290,448	0	0	8,810,391	2,049,188	29,342,296
NC Education Lottery	4,988,969	731,034	0	85,949	298,439	1,989,561	45,575	593,177	997,241	9,729,945
UNC System	121,119,417	20,558,321	25,517,235	13,189,398	62,433,027	17,272,132	14,228,964	32,617,521	24,636,595	331,572,610
Total Without DIT	**174,858,044**	**37,999,443**	**34,288,268**	**14,106,036**	**111,228,514**	**35,765,451**	**55,097,228**	**267,574,965**	**54,730,143**	**785,648,092**
Department of Information Technology	**149,623,229**	**3,458,852**	**5,780,251**	**52,307,185**	**12,174,833**	**14,213,980**	**739,816**	**69,126,681**	**53,757,776**	**361,182,603**

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, 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 provides a comparison to prior year expenditures for the UNC System.

Table 3-1 Information Technology Expenditures - Budget to Actual Comparison

for Year Ended June 30, 2023

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON-SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	4,648,126	77,581,584	82,229,710	21,075,627	25.63%
Department of Administration	706,175	36,473,708	37,179,883	29,162,182	78.44%
Department of Adult Correction	6,043,066	40,444,016	46,487,082	38,962,858	83.81%
Department of Agriculture & Consumer Services	4,414,593	7,605,835	12,020,428	11,162,009	92.86%
Department of Commerce	16,006,140	37,830,096	53,836,236	49,569,255	92.07%
Department of Environmental Quality	0	28,672,192	28,672,192	20,669,921	72.09%
Department of Health and Human Services	80,057,654	768,719,567	848,777,221	558,838,378	65.84%
Department of Insurance	3,875,446	7,550,499	11,425,945	9,905,386	86.69%
Department of Justice	2,773,168	6,223,116	8,996,284	8,687,390	96.57%
Department of Labor	1,171,555	2,342,585	3,514,140	3,013,812	85.76%
Department of Military and Veterans Affairs	0	816,461	816,461	773,316	94.72%
Department of Natural and Cultural Resources	2,359,022	15,478,145	17,837,167	17,445,191	97.80%
Department of Public Instruction	11,958,958	100,493,832	112,452,790	71,533,898	63.61%
Department of Public Safety	17,346,850	97,030,196	114,377,046	99,608,470	87.09%
Department of Revenue	19,867,019	53,647,926	73,514,945	48,346,712	65.76%
Department of Secretary of State	1,777,004	1,943,870	3,720,874	3,649,145	98.07%
Department of the State Treasurer	9,300,599	9,622,780	18,923,379	16,002,509	84.56%
NC Housing Finance Authority	2,316,388	647,947	2,964,335	2,999,761	101.20%
NC Wildlife Resources	2,220,397	3,959,342	6,179,739	6,119,142	99.02%
Office of Administrative Hearings	192,557	825,267	1,017,824	604,612	59.40%
Office of the Governor	627,677	2,633,179	3,260,856	2,936,201	90.04%
Office of the Lieutenant Governor	0	1,000	1,000	592	59.20%
Office of the State Auditor	1,817,598	2,125,899	3,943,497	3,448,267	87.44%
Office of the State Controller	10,743,474	44,663,870	55,407,344	35,248,934	63.62%
State Board of Elections	3,246,676	2,034,388	5,281,064	5,158,553	97.68%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	**203,470,142**	**1,349,367,300**	**1,552,837,442**	**1,064,922,121**	**68.58%**
Administrative Office of the Courts	35,392,879	79,188,194	114,581,073	103,928,012	90.70%
NC Education Lottery	4,988,969	6,464,725	11,453,694	9,729,945	84.95%
Total Without UNC System & DIT	**243,851,990**	**1,435,020,219**	**1,678,872,209**	**1,178,580,078**	**70.20%**
Department of Information Technology	**168,483,167**	**269,428,673**	**437,911,840**	**414,570,131**	**94.67%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year

for Years Ended June 30, 2023 and June 30, 2022

	Current Year Expenditures at 06/30/23	Prior Year Expenditures at 06/30/22	Increase / (Decrease)	% Change
Community Colleges System Office	21,075,627	24,418,118	(3,342,491)	-13.69%
Department of Administration	29,162,182	24,478,363	4,683,819	19.13%
Department of Adult Correction	38,962,858	0	38,962,858	0.00%
Department of Agriculture & Consumer Services	11,162,009	10,215,862	946,147	9.26%
Department of Commerce	49,569,255	42,953,828	6,615,427	15.40%
Department of Environmental Quality	20,669,921	15,566,589	5,103,332	32.78%
Department of Health and Human Services	558,838,378	546,036,910	12,801,468	2.34%
Department of Insurance	9,905,386	7,653,657	2,251,729	29.42%
Department of Justice	8,687,390	7,122,263	1,565,127	21.98%
Department of Labor	3,013,812	2,724,781	289,031	10.61%
Department of Military and Veterans Affairs	773,316	614,298	159,018	25.89%
Department of Natural and Cultural Resources	17,445,191	12,045,551	5,399,640	44.83%
Department of Public Instruction	71,533,898	76,673,429	(5,139,531)	-6.70%
Department of Public Safety	99,608,470	114,712,604	(15,104,134)	-13.17%
Department of Revenue	48,346,712	45,580,044	2,766,668	6.07%
Department of Secretary of State	3,649,145	2,223,306	1,425,839	64.13%
Department of the State Treasurer	16,002,509	14,698,540	1,303,969	8.87%
Department of Transportation	216,466,979	161,780,095	54,686,884	33.80%
NC Global TransPark Authority	56,829	(2,095)	58,924	2812.60%
NC Housing Finance Authority	2,999,761	2,681,705	318,056	11.86%
NC State Ports Authority	3,263,524	2,598,376	665,148	25.60%
NC Wildlife Resources	6,119,142	4,803,071	1,316,071	27.40%
Office of Administrative Hearings	604,612	517,947	86,665	16.73%
Office of the Governor	2,936,201	2,278,135	658,066	28.89%
Office of the Lieutenant Governor	592	1,227	(635)	-51.75%
Office of the State Auditor	3,448,267	3,017,812	430,455	14.26%
Office of the State Controller	35,248,934	31,399,776	3,849,158	12.26%
State Board of Elections	5,158,553	7,488,420	(2,329,867)	-31.11%
Total w/o AOC, Lottery, UNC System & DIT	**1,284,709,453**	**1,164,282,612**	**120,426,841**	**10.34%**
Administrative Office of the Courts	103,928,012	82,446,465	21,481,547	26.06%
NC Education Lottery	9,729,945	8,434,536	1,295,409	15.36%
UNC System	886,128,137	738,623,755	147,504,382	19.97%
Total Without DIT	**2,284,495,547**	**1,993,787,368**	**290,708,179**	**14.58%**
Department of Information Technology	**414,570,131**	**398,277,307**	**16,292,824**	**4.09%**

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

UNC System
for Years Ended June 30, 2023 and June 30, 2022

	Current Year Expenditures at 06/30/23	Prior Year Expenditures at 06/30/22	Increase / (Decrease)	% Change
Appalachian State University	41,069,671	33,747,341	7,322,330	21.70%
East Carolina University	69,296,691	59,830,909	9,465,782	15.82%
Elizabeth City State University	3,897,056	4,368,193	(471,137)	-10.79%
Fayetteville State University	17,375,458	10,269,388	7,106,070	69.20%
NC A&T State University	42,222,289	23,586,873	18,635,416	79.01%
NC Central University	20,845,732	16,653,009	4,192,723	25.18%
NC School of Arts	6,580,134	5,639,284	940,850	16.68%
NC School Science & Math	3,433,918	2,462,601	971,317	39.44%
NC State University	165,291,058	145,153,814	20,137,244	13.87%
UNC Asheville	7,827,246	6,784,860	1,042,386	15.36%
UNC Chapel Hill	207,889,336	177,102,858	30,786,478	17.38%
UNC Charlotte	58,310,436	53,791,740	4,518,696	8.40%
UNC System Office	20,443,208	21,124,339	(681,131)	-3.22%
UNC Greensboro	40,148,393	33,889,404	6,258,989	18.47%
UNC Hospital	93,056,310	64,707,688	28,348,622	43.81%
UNC Pembroke	18,150,198	13,399,725	4,750,473	35.45%
UNC Wilmington	35,479,722	29,750,495	5,729,227	19.26%
Western Carolina University	19,345,194	19,835,432	(490,238)	-2.47%
Winston-Salem State University	15,466,087	16,525,802	(1,059,715)	-6.41%
TOTAL UNC System	**886,128,137**	**738,623,755**	**147,504,382**	**19.97%**

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 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, 2023

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	0	1,064	0	3,069,046	0	3,070,110
Department of Administration	0	151,760	0	1,116,287	751,843	0	16,227,288	0	18,247,178
Department of Adult Correction	795	0	0	4,612,750	0	0	6,253,137	0	10,866,682
Department of Agriculture & Consumer Services	0	0	0	818,115	8,285	0	412,936	0	1,239,336
Department of Commerce	130,055	1,053	0	3,971,196	120,043	1,706	21,435,577	0	25,659,630
Department of Environmental Quality	449	427	0	1,478,842	83,016	0	11,822,764	0	13,385,498
Department of Health and Human Services	0	86,042	0	15,301,706	7,174,436	0	370,119,300	0	392,681,484
Department of Insurance	0	0	0	628,752	62,585	0	393,935	0	1,085,272
Department of Justice	0	0	0	0	0	0	1,523,659	0	1,523,659
Department of Labor	0	0	0	263,984	141,911	0	250,587	0	656,482
Department of Military and Veterans Affairs	0	0	0	225,821	3,274	0	0	0	229,095
Department of Natural and Cultural Resources	8,257	4,238	0	0	0	0	1,811,836	0	1,824,331
Department of Public Instruction	0	0	0	179,474	132,438	0	38,456,002	0	38,767,914
Department of Public Safety	850	0	0	4,938,335	47,609	0	13,781,346	0	18,768,140
Department of Revenue	0	0	0	0	6,623,876	0	6,530,694	0	13,154,570
Department of Secretary of State	0	0	50,984	79,227	0	0	330,934	0	461,145
Department of the State Treasurer	0	144,608	0	0	18,812	0	855,373	0	1,018,793
Department of Transportation	8,103,293	2,582,806	0	0	1,019,124	4,716,295	83,776,278	900	100,198,696
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0
NC State Ports Authority	29,455	0	0	0	66,260	0	0	0	95,715
NC Wildlife Resources	0	0	154,926	0	0	0	56,773	0	211,699
Office of Administrative Hearings	0	0	0	138,755	28,105	0	0	0	166,860
Office of the Governor	0	0	0	0	0	0	1,211,642	0	1,211,642
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	107,769	0	0	184,204	0	291,973
Office of the State Controller	0	0	0	1,203,861	48,113	0	14,560,573	0	15,812,547
State Board of Elections	0	0	0	98,778	29,522	0	371,875	0	500,175
Total w/o AOC, Lottery, UNC System & DIT	**8,273,154**	**2,970,934**	**205,910**	**35,163,652**	**16,360,316**	**4,718,001**	**593,435,759**	**900**	**661,128,626**
Administrative Office of the Courts	200	0	9,000	0	0	136,598	29,753,026	254,023	30,152,847
NC Education Lottery	0	0	7,800	0	619,518	0	568,007	0	1,195,325
UNC System	15,345	89,511	5,184,856	18,593	1,631,157	14,224	13,843,580	1,102,184	21,899,450
Total Without DIT	**8,288,699**	**3,060,445**	**5,407,566**	**35,182,245**	**18,610,991**	**4,868,823**	**637,600,372**	**1,357,107**	**714,376,248**
Department of Information Technology	**0**	**21,701**	**28,169,428**	**1,841,912**	**3,262,300**	**0**	**45,500,934**	**0**	**78,796,275**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System
for Year Ended June 30, 2023

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	688	0	852	0	214,173	0	215,713
East Carolina University	2,138	64,209	96,923	0	368,964	0	4,931,238	5,674	5,469,146
Elizabeth City State University	0	438	0	1,490	10,575	0	37,387	0	49,890
Fayetteville State University	645	378	0	0	200	0	696,129	18,492	715,844
NC A&T State University	0	0	0	0	498,245	2,039	29,629	0	529,913
NC Central University	0	0	0	0	0	0	20,000	0	20,000
NC School of Arts	0	0	0	0	0	0	112,653	0	112,653
NC School Science & Math	0	0	8,419	0	0	0	0	0	8,419
NC State University	488	0	4,587	0	69,057	0	2,558,787	25,249	2,658,168
UNC Asheville	245	0	135,000	0	21,151	0	599,373	0	755,769
UNC Chapel Hill	10,930	0	9,472	0	74,344	0	1,076,360	987,608	2,158,714
UNC Charlotte	0	480	0	2,362	0	0	526,574	828	530,244
UNC System Office	0	1,508	4,900,000	0	191,800	0	655,116	32,043	5,780,467
UNC Greensboro	671	22,498	2,540	0	44,372	12,180	59,672	32,290	174,223
UNC Hospital	0	0	0	0	0	0	-9,090	0	-9,090
UNC Pembroke	0	0	0	14,741	177,214	0	1,706,768	0	1,898,723
UNC Wilmington	0	0	0	0	139,453	0	206,625	0	346,078
Western Carolina University	228	0	27,227	0	34,930	5	27,108	0	89,498
Winston-Salem State University	0	0	0	0	0	0	395,078	0	395,078
TOTAL UNC System	**15,345**	**89,511**	**5,184,856**	**18,593**	**1,631,157**	**14,224**	**13,843,580**	**1,102,184**	**21,899,450**

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 lists the UNC System by 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, 2023

	TOTAL FTEs	ANNUAL BUDGETED/ACTUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Community Colleges System Office	39.00	3,310,134	205,229	48,000	810,983	273,780	4,648,126	119,183
Department of Administration	5.00	508,939	30,064	7,380	124,692	35,100	706,175	141,235
Department of Adult Correction	69.00	4,206,350	260,791	60,988	1,030,557	484,380	6,043,066	87,581
Department of Agriculture & Consumer Services	40.00	3,128,107	193,944	45,353	766,389	280,800	4,414,593	110,365
Department of Commerce	129.99	11,423,168	706,063	165,637	2,798,673	912,599	16,006,140	123,134
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	643.00	57,173,851	3,533,310	829,028	14,007,605	4,513,860	80,057,654	124,506
Department of Insurance	31.00	2,767,933	171,611	40,136	678,146	217,620	3,875,446	125,014
Department of Justice	23.00	1,976,319	122,531	28,656	484,202	161,460	2,773,168	120,573
Department of Labor	11.00	828,102	51,343	12,006	202,884	77,220	1,171,555	106,505
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	30.00	1,625,750	100,792	23,572	398,308	210,600	2,359,022	78,634
Department of Public Instruction	92.90	8,556,679	529,536	124,075	2,096,391	652,277	11,958,958	128,729
Department of Public Safety	150.00	12,330,276	763,860	178,798	3,020,916	1,053,000	17,346,850	115,646
Department of Revenue	166.00	14,153,876	874,884	205,240	3,467,699	1,165,320	19,867,019	119,681
Department of Secretary of State	14.00	1,270,319	78,758	18,419	311,228	98,280	1,777,004	126,929
Department of the State Treasurer	68.00	6,676,688	413,949	96,811	1,635,791	477,360	9,300,599	136,774
Department of Transportation	18.00	1,383,253	85,760	20,058	338,897	126,360	1,954,328	108,574
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	15.00	1,675,400	100,094	23,466	409,947	107,481	2,316,388	154,426
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	18.00	1,584,590	98,245	22,977	388,225	126,360	2,220,397	123,355
Office of Administrative Hearings	2.00	135,087	8,375	1,958	33,097	14,040	192,557	96,279
Office of the Governor	4.00	453,724	28,131	6,579	111,163	28,080	627,677	156,919
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	14.00	1,301,036	80,663	18,865	318,754	98,280	1,817,598	129,828
Office of the State Controller	79.99	7,705,206	477,173	111,725	1,887,771	561,599	10,743,474	134,310
State Board of Elections	24.00	2,329,319	144,417	33,777	570,683	168,480	3,246,676	135,278
Total w/o AOC, Lottery, UNC System & DIT	**1,686.88**	**146,504,106**	**9,059,523**	**2,123,504**	**35,893,001**	**11,844,336**	**205,424,470**	**121,778**
Administrative Office of the Courts	263.72	25,383,621	1,570,847	368,066	6,218,996	1,851,349	35,392,879	134,206
NC Education Lottery	39.00	3,556,936	220,530	51,573	871,447	288,483	4,988,969	127,922
UNC System	3,636.13	356,660,329	20,181,921	4,793,581	52,777,281	25,527,961	459,941,073	126,492
Total Without DIT	**5,625.73**	**532,104,992**	**31,032,821**	**7,336,724**	**95,760,725**	**39,512,129**	**705,747,391**	**125,450**
Department of Information Technology	**1,219.00**	**121,035,058**	**7,482,053**	**1,755,021**	**29,653,655**	**8,557,380**	**168,483,167**	**138,214**

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

Annual Salary - UNC System

as reported June 30, 2023

	TOTAL FTEs	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	174.65	14,698,002	911,281	213,141	2,382,576	1,226,043	19,431,043	111,257
East Carolina University	302.24	24,742,032	1,530,323	358,755	3,876,410	2,121,705	32,629,225	107,958
Elizabeth City State University	17.48	1,321,195	81,912	19,157	201,905	122,849	1,747,018	99,944
Fayetteville State University	49.00	4,089,436	251,700	59,301	677,153	343,980	5,421,570	110,644
NC A&T State University	70.54	5,107,343	313,652	74,058	848,209	496,099	6,839,361	96,957
NC Central University	61.00	4,315,356	266,202	62,570	679,144	428,220	5,751,492	94,287
NC School of Arts	25.91	1,829,562	113,436	26,527	246,916	182,514	2,398,955	92,588
NC School Science & Math	14.50	1,079,013	66,899	15,648	264,362	101,790	1,527,712	105,359
NC State University	692.07	63,683,880	3,915,258	923,450	9,415,835	4,862,834	82,801,257	119,643
UNC Asheville	34.47	2,269,388	140,702	32,902	321,383	242,188	3,006,563	87,223
UNC Chapel Hill	989.38	91,948,138	5,653,190	1,333,300	13,421,349	6,953,466	119,309,443	120,590
UNC Charlotte	237.30	21,913,861	1,346,567	317,778	3,208,884	1,665,983	28,453,073	119,903
UNC System Office	68.30	6,866,526	419,289	99,568	936,858	479,986	8,802,227	128,876
UNC Greensboro	166.98	14,532,768	893,032	210,742	2,197,542	1,172,336	19,006,420	113,825
UNC Hospital	393.80	72,088,961	2,662,475	667,130	10,211,592	2,750,663	88,380,821	224,431
UNC Pembroke	49.89	3,844,949	236,661	55,751	577,858	350,296	5,065,515	101,534
UNC Wilmington	151.00	11,469,186	708,108	166,313	1,671,894	1,060,010	15,075,511	99,838
Western Carolina University	97.63	7,910,703	488,334	114,714	1,173,199	686,200	10,373,150	106,250
Winston-Salem State University	39.99	2,950,030	182,900	42,776	464,212	280,799	3,920,717	98,042
TOTAL UNC System	**3,636.13**	**356,660,329**	**20,181,921**	**4,793,581**	**52,777,281**	**25,527,961**	**459,941,073**	**126,492**

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, 2023).

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, 2023

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	4,286,056	362,070	4,648,126	7.79%
Department of Administration	706,175	0	706,175	0.00%
Department of Adult Correction	5,218,249	824,817	6,043,066	13.65%
Department of Agriculture & Consumer Services	3,965,856	448,737	4,414,593	10.16%
Department of Commerce	10,835,673	5,170,467	16,006,140	32.30%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	66,154,582	13,903,072	80,057,654	17.37%
Department of Insurance	3,277,336	598,110	3,875,446	15.43%
Department of Justice	2,282,764	490,404	2,773,168	17.68%
Department of Labor	1,171,555	0	1,171,555	0.00%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	1,839,970	519,052	2,359,022	22.00%
Department of Public Instruction	9,783,812	2,175,146	11,958,958	18.19%
Department of Public Safety	15,231,157	2,115,693	17,346,850	12.20%
Department of Revenue	17,491,755	2,375,264	19,867,019	11.96%
Department of Secretary of State	1,409,721	367,283	1,777,004	20.67%
Department of the State Treasurer	8,446,339	854,260	9,300,599	9.18%
Department of Transportation	1,590,556	363,772	1,954,328	18.61%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	2,316,388	0	2,316,388	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	2,220,397	0	2,220,397	0.00%
Office of Administrative Hearings	192,557	0	192,557	0.00%
Office of the Governor	481,899	145,778	627,677	23.23%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	1,425,677	391,921	1,817,598	21.56%
Office of the State Controller	10,244,745	498,729	10,743,474	4.64%
State Board of Elections	2,922,246	324,430	3,246,676	9.99%
Total w/o AOC, Lottery, UNC System & DIT	**173,495,465**	**31,929,005**	**205,424,470**	**15.54%**
Administrative Office of the Courts	34,113,101	1,279,778	35,392,879	3.62%
NC Education Lottery	4,988,969	0	4,988,969	0.00%
UNC System	459,800,090	140,983	459,941,073	0.03%
Total Without DIT	**672,397,625**	**33,349,766**	**705,747,391**	**4.73%**
Department of Information Technology	**149,318,521**	**19,164,646**	**168,483,167**	**11.37%**

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2023

	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	1.00	133,350	7.00	904,636	1.00	102,168	24.00	2,911,014	6.00	596,958
Department of Administration	2.00	407,984	0.00	0	0.00	0	3.00	298,191	0.00	0
Department of Adult Correction	2.00	57,581	2.00	181,771	15.00	1,430,291	0.00	0	50.00	4,373,423
Department of Agriculture & Consumer Services	2.00	348,315	3.00	316,328	0.00	0	25.00	2,779,801	10.00	970,149
Department of Commerce	5.99	1,149,839	27.00	2,896,927	6.00	708,854	69.00	9,073,079	22.00	2,177,441
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	25.00	4,956,400	65.00	8,091,572	50.00	6,342,224	355.00	47,445,344	148.00	13,222,114
Department of Insurance	1.00	188,018	2.00	194,426	4.00	516,473	17.00	2,208,883	7.00	767,646
Department of Justice	1.00	217,457	2.00	283,818	2.00	276,579	10.00	1,253,084	8.00	742,230
Department of Labor	1.00	165,444	0.00	0	0.00	0	4.00	421,412	6.00	584,699
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	8.00	313,932	0.00	0	0.00	0	4.00	380,758	18.00	1,664,332
Department of Public Instruction	1.00	238,561	1.00	147,507	8.00	1,005,247	63.99	8,780,956	18.91	1,786,687
Department of Public Safety	3.00	504,799	20.00	2,390,245	37.00	3,895,252	49.00	6,553,940	41.00	4,002,614
Department of Revenue	5.00	999,657	18.00	2,042,489	7.00	875,324	105.00	12,993,976	31.00	2,955,573
Department of Secretary of State	1.00	192,030	0.00	0	1.00	120,676	9.00	1,121,613	3.00	342,685
Department of the State Treasurer	3.00	593,545	5.00	632,467	4.00	607,709	42.00	6,004,913	14.00	1,461,965
Department of Transportation	1.00	89,482	2.00	281,229	0.00	0	11.00	1,151,431	4.00	432,186
NC Global TransPark Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Housing Finance Authority	2.00	395,147	3.00	342,627	1.00	145,838	9.00	1,432,776	0.00	0
NC State Ports Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	1.00	202,602	0.00	0	4.00	530,328	12.00	1,391,906	1.00	95,561
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	2.00	192,557	0.00	0
Office of the Governor	1.00	201,603	0.00	0	0.00	0	3.00	426,074	0.00	0
Office of the Lieutenant Governor	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Office of the State Auditor	1.00	187,329	1.00	143,409	2.00	300,181	8.00	966,479	2.00	220,200
Office of the State Controller	32.00	3,564,348	8.00	1,124,137	0.00	0	37.99	5,852,958	2.00	202,031
State Board of Elections	1.00	206,779	4.00	624,438	1.00	142,810	15.00	1,966,150	3.00	306,499
Total w/o AOC, Lottery, UNC System & DIT	**100.99**	**15,314,202**	**170.00**	**20,598,026**	**143.00**	**16,999,954**	**877.98**	**115,607,295**	**394.91**	**36,904,993**
Administrative Office of the Courts	71.00	11,549,951	87.72	10,780,362	55.00	6,677,418	30.00	4,573,847	20.00	1,811,301
NC Education Lottery	1.00	201,481	12.00	1,344,506	4.00	616,203	18.00	2,439,109	4.00	387,670
UNC System	1,943.58	287,029,249	223.90	27,547,292	107.99	11,559,653	449.83	55,126,755	910.83	78,678,124
Total Without DIT	**2,116.57**	**314,094,883**	**493.62**	**60,270,186**	**309.99**	**35,853,228**	**1,375.81**	**177,747,006**	**1,329.74**	**117,782,088**
Department of Information Technology	**77.00**	**11,683,679**	**159.00**	**21,837,620**	**121.00**	**16,433,185**	**649.00**	**94,794,623**	**213.00**	**23,734,060**

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, 2023. 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, 2023

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	36.00	3.00	39.00	237.42	16.43%
Department of Public Instruction	76.90	16.00	92.90	1,799.71	5.16%
UNC System	3,635.13	1.00	3,636.13	61,295.62	5.93%
Education Total:	3,748.03	20.00	3,768.03	63,332.75	5.95%
General Government					
Department of Administration	5.00	0.00	5.00	1,424.10	0.35%
Department of Insurance	26.00	5.00	31.00	645.82	4.80%
Department of Military and Veterans Affairs	0.00	0.00	0.00	119.00	0.00%
Department of Natural and Cultural Resources	20.00	10.00	30.00	3,257.17	0.92%
Department of Revenue	147.00	19.00	166.00	1,812.50	9.16%
Department of Secretary of State	11.00	3.00	14.00	193.75	7.23%
Department of the State Treasurer	61.00	7.00	68.00	523.00	13.00%
NC Housing Finance Authority	15.00	0.00	15.00	143.00	10.49%
Office of Administrative Hearings	2.00	0.00	2.00	64.50	3.10%
Office of the Governor	3.00	1.00	4.00	195.80	2.04%
Office of the Lieutenant Governor	0.00	0.00	0.00	9.00	0.00%
Office of the State Auditor	11.00	3.00	14.00	160.00	8.75%
Office of the State Controller	75.99	4.00	79.99	197.00	40.60%
State Board of Elections	22.00	2.00	24.00	66.00	36.36%
General Government Total:	398.99	54.00	452.99	8,810.64	5.14%
Human Resources					
Department of Health and Human Services	531.00	112.00	643.00	18,424.02	3.49%
Human Resources Total:	531.00	112.00	643.00	18,424.02	3.49%
Justice and Public Safety					
Administrative Office of the Courts	254.72	9.00	263.72	7,807.67	3.38%
Department of Adult Correction	58.00	11.00	69.00	19,533.50	0.35%
Department of Justice	19.00	4.00	23.00	859.00	2.68%
Department of Public Safety	131.00	19.00	150.00	18,776.57	0.80%
Justice and Public Safety Total:	462.72	43.00	505.72	46,976.74	1.08%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	36.00	4.00	40.00	2,532.25	1.58%
Department of Commerce	82.99	47.00	129.99	2,141.50	6.07%
Department of Environmental Quality	0.00	0.00	0.00	1,798.37	0.00%
Department of Labor	11.00	0.00	11.00	370.67	2.97%
NC Wildlife Resources	18.00	0.00	18.00	682.00	2.64%
Natural and Economic Resources Total:	147.99	51.00	198.99	7,524.79	2.64%
Transportation					
Department of Transportation	14.00	4.00	18.00	12,706.17	0.14%
NC Global TransPark Authority	0.00	0.00	0.00	31.75	0.00%
NC State Ports Authority	0.00	0.00	0.00	260.00	0.00%
Transportation Total:	14.00	4.00	18.00	12,997.92	0.14%
NC Education Lottery					
NC Education Lottery	39.00	0.00	39.00	283.00	13.78%
NC Education Lottery Total:	39.00	0.00	39.00	283.00	13.78%
Department of Information Technology					
Department of Information Technology	1,072.00	147.00	1,219.00	1,378.75	88.41%
Department of Information Technology Total:	1,072.00	147.00	1,219.00	1,378.75	88.41%
Total:	**6,413.73**	**431.00**	**6,844.73**	**159,728.61**	**4.29%**

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.

Projects:

The Enterprise Project Management Office (EPMO), under the SCIO, monitored the initiation, execution, and closeout of over 141 projects during FY 2023. 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 $140.6 million on IT projects.

Chart 1.1 shows FY 2023 project costs by the source of funds (excluding DIT).
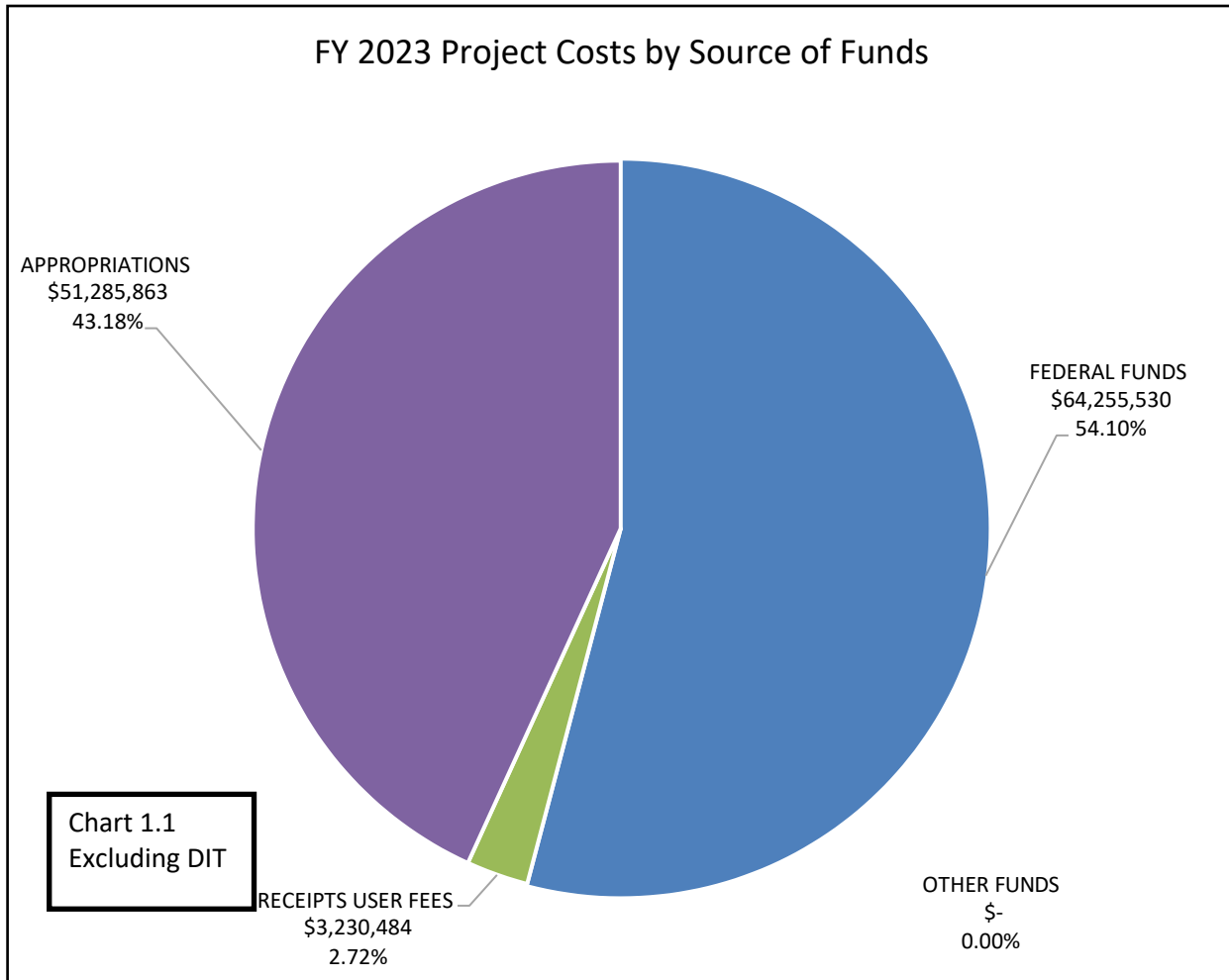
FY 2023 Project Costs by Source of Funds

APPROPRIATIONS
$51,285,863
43.18%

FEDERAL FUNDS
$64,255,530
54.10%

OTHER FUNDS
$-
0.00%

RECEIPTS USER FEES
$3,230,484
2.72%

Chart 1.1
Excluding DIT

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

FY 2023 Project Costs by Detailed Cost Category

OTHER COSTS
$2,939,679
2.48%

SOFTWARE COSTS
$10,795,225
9.09%

INTERNAL PERSONNEL
COSTS
$13,447,305
11.32%

HARDWARE COSTS
$1,924,262
1.62%

COMM AND IT
SERVICES COSTS
$698,966
0.59%

EXTERNAL PERSONNEL
COSTS
$88,966,441
74.91%

Chart 1.2
Excluding DIT

Table 6-1 shows the distribution of costs for projects by agency for 2023 by cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2023 by source of funds.
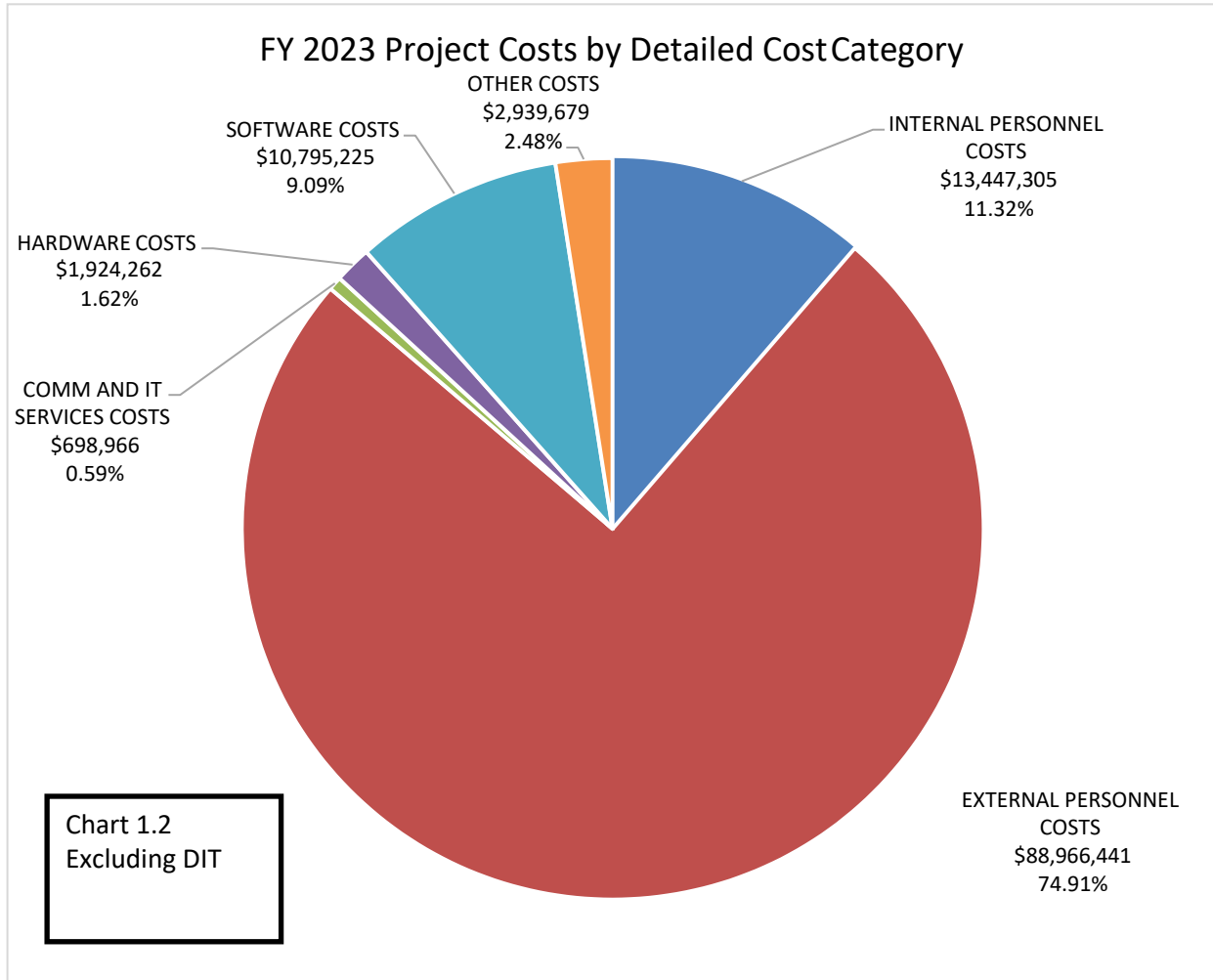
Table 6-3 shows the distribution of costs for projects by agency for 2023 by cost category in detail.

Table 6-4 shows the distribution of costs for projects by agency for 2023 by source of funds in detail.

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2023

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	0	540,893	0	0	1,961,475	0	2,502,368
Department of Administration	182,085	4,898,874	0	0	25,010	689,126	5,795,095
Department of Adult Corrections	139,531	334,711	0	0	732,000	0	1,206,242
Department of Agriculture and Consumer Services	11,691	158,104	0	0	0	38,841	208,636
Department of Commerce	100,938	664,985	113,091	0	0	(209,067)	669,947
Department of Environmental Quality	1,235,493	2,697,811	0	0	137,567	311,246	4,382,117
Department of Health and Human Services	7,869,713	63,532,090	82,752	1,482,565	1,050,815	693,166	74,711,101
Department of Justice				28,229	119,650	77,210	225,089
Department of Labor	0	78,195	0	0	10,676	0	88,871
Department of Natural and Cultural Resources	0	320,445	0	0	0	0	320,445
Department of Public Instruction	108,231	0	0	54,925	0	0	163,156
Department of Public Safety	398,590	77,950	359,150	283,980	2,713,942	(62,427)	3,771,185
Department of Transportation	1,699,445	2,718,469	0	16,942	3,122,403	2,138,606	9,695,865
Office of the State Controller	1,701,588	12,767,381	143,973	57,621	921,687	(737,022)	14,855,228
Office of State Human Resources	0	176,533	0	0	0	0	176,533
Total Without DIT	**13,447,305**	**88,966,441**	**698,966**	**1,924,262**	**10,795,225**	**2,939,679**	**118,771,878**
Department of Information Technology	**894,557**	**3,086,603**	**643,852**	**5,904,721**	**11,249,290**	**68,135**	**21,847,158**

Table 6-2 Information Technology Expenditures - Projects

Summary By Source of Funds

for Year Ended June 30, 2023

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	303,616	0	0	2,198,752	2,502,368
Department of Administration	0	0	847,222	4,947,873	5,795,095
Department of Adult Corrections	0	0	737,136	469,106	1,206,242
Department of Agriculture and Consumer Services	0	0	0	208,636	208,636
Department of Commerce	669,915	0	0	32	669,947
Department of Environmental Quality	0	0	562,411	3,819,706	4,382,117
Department of Health and Human Services	55,658,528	0	1,079,864	17,972,709	74,711,101
Department of Justice	28,229	0	0	196,860	225,089
Department of Labor	0	0	0	88,871	88,871
Department of Natural and Cultural Resources	320,445	0	0	0	320,445
Department of Public Instruction	0	0	0	163,156	163,156
Department of Public Safety	924,640	0	0	2,846,545	3,771,185
Department of Transportation	6,350,157	0	3,851	3,341,856	9,695,864
Office of the State Controller	0	0	0	14,855,228	14,855,228
Office of State Human Resources	0	0	0	176,533	176,533
Total Without DIT	**64,255,530**	**0**	**3,230,484**	**51,285,863**	**118,771,878**
Department of Information Technology	**0**	**0**	**5,684,360**	**16,162,798**	**21,847,158**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP Proof of Concept	0	339,352	0	0	677,598	0	1,016,950
	NCCCS - ERP Student Information Services	0	131,541	0	0	0	0	131,541
	NCCCS - ERP Title II Adult Education and Literacy Solution	0	0	0	0	583,877	0	583,877
	NCCCS - NC Brain ServiceNow Integration	0	70,000	0	0	0	0	70,000
	NCCCS - Short Term Workforce Development	0	0	0	0	700,000	0	700,000
Total Costs for	**Community Colleges System Office**	**0**	**540,893**	**0**	**0**	**1,961,475**	**0**	**2,502,368**
Department of Administration	DOA Grants Management	0	113,062	0	0	0	0	113,062
	DOA Policy Management	0	0	0	0	19,606	0	19,606
	Electronic Vendor Portal Upgrade	18,400	3,551,144	0	0	4,195	0	3,573,739
	Motor Fleet Management	0	13,921	0	0	0	0	13,921
	NCeP Billing Applications Upgrade	2,450	935,928	0	0	0	0	938,378

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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 Administration	Non Public Education Portal Enhancements	0	145,265	0	0	1,209	0	146,474
	Real Property Phase 2	0	139,554	0	0	0	0	139,554
	State Parking	161,235	0	0	0	0	672,066	833,301
	State Property Smartsheets	0	0	0	0	0	17,060	17,060
Total Costs for	**Department of Administration**	**182,085**	**4,898,874**	**0**	**0**	**25,010**	**689,126**	**5,795,095**
Department of Adult Corrections	DAC - Correction Enterprises - BIDS Replacement Project (BRP)	5,136	0	0	0	732,000	0	737,136
	DAC - Dental Software	10,000	0	0	0	0	0	10,000
	OPUS Inmate Tracking System	36,045	334,711	0	0	0	0	370,756
	OPUS Pilot Consulting Project	1,350	0	0	0	0	0	1,350
	Prisons Technology Upgrade Project	87,000	0	0	0	0	0	87,000
Total Costs for	**Department of Adult Corrections**	**139,531**	**334,711**	**0**	**0**	**732,000**	**0**	**1,206,242**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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	LOCATE Land Management	2,456	0	0	0	0	0	2,456
	NCFS Accomplishments Portal	6,801	158,104	0	0	0	38,841	203,746
	Stream Debris Removal Grant Management Tracking	434	0	0	0	0	0	434
	Veterinary CVI Central	2,000	0	0	0	0	0	2,000
Total Costs for	**Department of Agriculture and Consumer Services**	**11,691**	**158,104**	**0**	**0**	**0**	**38,841**	**208,636**
Department of Commerce	Career Information Portal	0	664,144	113,091	0	0	-209,356	567,879
	DES Equitable Access Project	97,841	0	0	0	0	0	97,841
	NCcareers - PROWD1	3,097	841	0	0	0	289	4,227
Total Costs for	**Department of Commerce**	**100,938**	**664,985**	**113,091**	**0**	**0**	**-209,067**	**669,947**
Department of Environmental Quality	DEQ 21st Century Program	791,085	2,509,007	0	0	137,567	311,246	3,748,905
	DMS Digital Monitoring Application	0	60,974	0	0	0	0	60,974

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Environmental Quality	DWM - UST Access Database Migration	9,827	0	0	0	0	0	9,827
	FIN Replacement with dot Net	434,581	127,830	0	0	0	0	562,411
Total Costs for	**Department of Environmental Quality**	**1,235,493**	**2,697,811**	**0**	**0**	**137,567**	**311,246**	**4,382,117**
Department of Health and Human Services	Community Action Reporting & Data Solution (CARDS)	99,453	379,710	0	0	0	0	479,163
	DCFW P-EBT IT Support for School Year 2022-2023	42	8,193	0	0	0	0	8,235
	DHB Nursing Home Assessment (NHA) Replacement	12,320	98,940	0	0	0	0	111,260
	DHHS - MES Care Management Module (CMM)	-1,728	122,555	0	0	0	0	120,827
	DHHS - MES Decision Support System (DSS)	-17,064	376,439	0	0	0	0	359,375
	DHHS - MES Finance Solution (FMM)	-1,718	145,461	0	0	0	0	143,743
	DHHS - MES Interoperability (IO)	4,770	225,178	0	0	0	0	229,948
	DHHS - MES Member Information Management	128	541,064	0	0	0	0	541,192

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Pharmacy Benefit Management (PBM)	1,110	685,902	0	0	0	0	687,012
	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	46,014	643,197	0	0	0	0	689,211
	DHHS - MES Systems Integration - Platform & Services (SI)	287,376	22,579,460	0	0	0	0	22,866,836
	DHHS - MES Third Party Liability (TPL)	0	113,055	0	0	0	0	113,055
	DHHS DAAS Modernization Phase 1 (DMP1)	25,443	304	0	0	0	2,721	28,468
	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	337,119	143,460	0	0	0	0	480,579
	DHHS DMH_DD_SAS Behavioral Health Bed Registry and Referral System	11,941	677,123	0	0	0	0	689,064
	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	24,935	224,715	0	0	0	0	249,650
	DHHS DPH Medical Examiner Information System (MEIS)	189,066	749,770	0	0	5,095	-553,614	390,317
	DHHS DPH NC CARES Replacement	13,031	84,590	0	0	0	0	97,621
	DHHS DPH TPCB Refer to Quit app	2,339	15,555	0	0	0	0	17,894
	DHHS DSOHF Care Plan Management Solution	16,709	209,103	0	0	0	0	225,812

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Electronic Health Record (HER) Program	70,250	304,314	0	0	0	0	374,564
	DHHS-DotGov Implementation	42,508	44,747	0	0	0	5,466	92,721
	DHSR Enterprise System	797,902	1,763,047	10,801	0	24,614	53,197	2,649,561
	DPH ETOR	46,135	180,587	0	0	0	0	226,722
	DPH Immunization System Replacement (DPHISR)	4,584	39,664	0	0	0	0	44,248
	DPH NC REEDS	21,835	153,264	0	0	0	0	175,099
	DSDHH Service Management System (SMS)	39,026	450,602	27,990	0	50,379	103,938	671,935
	DSS Child Welfare Fatalities Database Replacement	36,104	151,300	0	0	0	0	187,404
	DSS Family First Prevention Services Act Provider Portal (FFPSA)	13,852	106,083	0	0	0	0	119,935
	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	52,877	534,959	42,545	0	3,427	91,252	725,060
	DVRS Financial Management Services	0	16,472	0	0	0	9,142	25,614
	eWIC Re-procurement	10,234	74,315	0	0	0	0	84,549

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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	Incident Reporting and Improvement System (IRIS) Replacement	24,779	384,769	0	0	0	0	409,548
	Maven Upgrade-Migration Project	16,037	173,593	0	0	0	0	189,630
	MES Procurement Project Planning & Administration	2,453,541	7,642,380	1,416	2,399	29,657	571,309	10,700,702
	NC Farmworker Health Data Management System (aka FHASES Replacement Project)	37,823	232,675	0	0	0	0	270,498
	NC FAST ARPA Energy Assistance Provider Portal Phase 2B	24,598	429,512	0	0	0	0	454,110
	NC FAST ARPA Food & Nutrition (FNS) Improved Beneficiary Experience	112,308	1,103,008	0	0	400	0	1,215,716
	NC FAST ARPA Food and Nutrition Services (FNS) BI & Analytics	21,976	236,670	0	0	7,958	0	266,604
	NC FAST ARPA Subsidized Child care Provider Portal Enhancement	9,989	108,168	0	0	0	0	118,157
	NC FAST P4 - Child Services	2,116,448	11,681,416	0	1,480,166	929,285	409,755	16,617,070
	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	520,995	8,973,173	0	0	0	0	9,494,168
	NC Infant-Toddler Program Solution	26,710	143,050	0	0	0	0	169,760
	NC Medicaid-DMH IDD-TBI Waiver Waitlist	10,799	73,316	0	0	0	0	84,115

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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	NCVRAS (Vital Records Application System) FKA Electronic Death Registration System	180,160	259,630	0	0	0	0	439,790
	Smart Start Reporting System (SSRS) Replacement	126,957	247,602	0	0	0	0	374,559
Total Costs for	**Department of Health and Human Services**	**7,869,713**	**63,532,090**	**82,752**	**1,482,565**	**1,050,815**	**693,166**	**74,711,101**
Department of Justice	NCJA Video Server	0	0	0	28,229	0	0	28,229
	Radio Frequency Identification	0	0	0	0	119,650	77,210	196,860
Total Costs for	**Department of Justice**	**0**	**0**	**0**	**28,229**	**119,650**	**77,210**	**225,089**
Department of Labor	Agricultural Safety and Health Preoccupancy Inspections	0	78,195	0	0	10,676	0	88,871
Total Costs for	**Department of Labor**	**0**	**78,195**	**0**	**0**	**10,676**	**0**	**88,871**
Department of Natural and Cultural Resources	NCMAExplore Digital Learning Experiences for Museum of Art3	0	320,445	0	0	0	0	320,445
Total Costs for	**Department of Natural and Cultural Resources**	**0**	**320,445**	**0**	**0**	**0**	**0**	**320,445**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	DPI Digital Subscriptions and Technology	4,853	0	0	54,925	0	0	59,778
	DPI SIS Modernization	103,378	0	0	0	0	0	103,378
Total Costs for **Department of Public Instruction**		**108,231**	**0**	**0**	**54,925**	**0**	**0**	**163,156**
Department of Public Safety	ALE Records Management System	393	23,026	171,646	0	75,000	0	270,065
	Audit Software Implementation Project	4,187	0	0	0	127,800	0	131,987
	DPS - NCNG DAS Enhancements Projects	0	54,924	187,504	283,980	0	-62,427	463,981
	EM - Digital Panic Alarm	4,187	0	0	0	2,134,000	0	2,138,187
	EM - Enterprise Health Records System	13,612	0	0	0	307,147	0	320,759
	GCC - GEMS Replacement Project	204,051	0	0	0	0	0	204,051
	NCEM - FIMAN Upgrade Project	172,160	0	0	0	0	0	172,160
	Planning and Policy - Strategic Planning Tool	0	0	0	0	69,995	0	69,995

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	**Department of Public Safety**	**398,590**	**77,950**	**359,150**	**283,980**	**2,713,942**	**-62,427**	**3,771,185**
Department of Transportation	Advanced Systems Integrations (ASI)	44,136	174,877	0	0	0	0	219,013
	ATMS Software Integration	82,923	2,779	0	0	0	0	85,702
	Automated Hearings Solution (AHS)	24,451	71,776	0	0	0	0	96,227
	Call Center Service Automation (CCSA)	57,721	39,534	0	0	0	0	97,255
	Central Issuance and Print on Demand	6,812	13,560	0	0	0	0	20,372
	DBE Contact Mgmt	10,067	0	0	0	0	0	10,067
	Digital Fillable Forms (DFFRM)	26,164	727	0	0	0	0	26,891
	DMV ELT Replacement Project	0	684	0	0	0	0	684
	Driving Records to PayIt Platform (PPDR)	86,294	138,714	0	0	0	0	225,008
	Electronic Insurance Verification	60,854	54,180	0	0	0	0	115,034

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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	Enterprise Document and Imaging Mgmt	86,470	92,642	0	0	0	0	179,112
	Hearing Fees Phase II	231,817	227,952	0	0	0	0	459,769
	Integrated Access Control, Security	0	0	0	13,951	0	191,954	205,905
	Interplat eCrash Connectivity Replacement	10,582	1,838	0	0	0	0	12,420
	NCPorts Terminal Operating System Replacement (TOS)	0	0	0	2,991	0	15,525	18,516
	Notice and Storage Modernization (NSM)	35,490	50,197	0	0	0	0	85,687
	Occupational Safety Audit	21,003	1,977	0	0	0	2,973	25,953
	Online Dealer Vendor (ODV)	134,680	37,406	0	0	0	0	172,086
	Procurement Transformation Project (PTP)	211,216	1,086,181	0	0	3,122,403	1,928,154	6,347,954
	Right of Way Management System	44,659	3,558	0	0	0	0	48,217
	SADLS Refactoring (SREF)	194,398	205,886	0	0	0	0	400,284
	SB183 Ignition Interlock Enhancements	190,845	182,113	0	0	0	0	372,958

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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	Scan Center Outsourcing (SCO)	7,517	1,786	0	0	0	0	9,303
	UNI Migration and Driving History Record	101,161	291,170	0	0	0	0	392,331
	Waze Live Reports (WLR)	30,185	38,825	0	0	0	0	69,010
	Web On-board Diagnostics (WOBD)	0	107	0	0	0	0	107
Total Costs for	**Department of Transportation**	**1,699,445**	**2,718,469**	**0**	**16,942**	**3,122,403**	**2,138,606**	**9,695,865**
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	176,533	0	0	0	0	176,533
Total Costs for	**Office of State Human Resources**	**0**	**176,533**	**0**	**0**	**0**	**0**	**176,533**
Office of the State Controller	FBR Implementation	0	6,679,987	0	0	0	0	6,679,987
	Financial Backbone Replacement Program Level	1,701,588	5,149,773	143,973	57,621	921,687	-737,022	7,237,620
	OSC 2021 Hardware Refresh	0	937,621	0	0	0	0	937,621
Total Costs for	**Office of the State Controller**	**1,701,588**	**12,767,381**	**143,973**	**57,621**	**921,687**	**-737,022**	**14,855,228**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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 **Non-DIT**		**13,447,305**	**88,966,441**	**698,966**	**1,924,262**	**10,795,225**	**2,939,679**	**118,771,878**
Department of Information Technology	Cyber Security Pilot	40,816	106,002	0	0	0	0	146,818
	Defender Email Security	0	56,922	0	0	0	0	56,922
	DIT Boomi Move to AWS	14,412	0	0	0	0	0	14,412
	DIT Call Center (CCCaaS)	0	203,625	0	0	191,447	-12,185	382,887
	DIT Mainframe Migration	0	0	0	0	688,000	0	688,000
	DIT Service Catalog Renovation	0	9,625	0	0	0	0	9,625
	DOA MAN Core Move	213,400	23,886	643,852	4,672,878	0	0	5,554,016
	ECM AWS POC	9,093	0	0	0	0	0	9,093
	EIPT Next Generation	131,848	802,963	0	264,823	0	6,530	1,206,164
	IBM Software Tools	0	0	0	0	1,811,829	0	1,811,829

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2023

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	Identity and Access Management Solution	0	0	0	0	1,546,426	73,790	1,620,216
	Internal Operations Project Portfolio Management Framework	113,020	212,746	0	0	0	0	325,766
	iServer365 Migration Project	0	0	0	0	377,452	0	377,452
	Learning Platform Product Project	0	0	0	0	222,123	0	222,123
	MFA Administration Migration	4,417	0	0	0	0	0	4,417
	MFA Expansion to M365	38,918	0	0	0	0	0	38,918
	Multi-Factor Authentication for Beacon Administrators	101,110	0	0	0	0	0	101,110
	Procurement Streamline Project	41,184	1,239,600	0	0	0	0	1,280,784
	Security Remediation	0	278,076	0	0	6,412,013	0	6,690,089
	ServiceNow HR Service Delivery – DIT Onboarding and Transitions	186,339	153,158	0	0	0	0	339,497
	WAN Core EOX	0	0	0	967,020	0	0	967,020
Total Costs for	**Department of Information Technology**	**894,557**	**3,086,603**	**643,852**	**5,904,721**	**11,249,290**	**68,135**	**21,847,158**

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	**DIT**	**894,557**	**3,086,603**	**643,852**	**5,904,721**	**11,249,290**	**68,135**	**21,847,158**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP Proof of Concept	0	0	0	1,016,950	1,016,950
Community Colleges System Office	NCCCS - ERP Student Information Services	0	0	0	131,541	131,541
Community Colleges System Office	NCCCS - ERP Title II Adult Education and Literacy Solution	303,616	0	0	280,261	583,877
Community Colleges System Office	NCCCS - NC Brain ServiceNow Integration	0	0	0	70,000	70,000
Community Colleges System Office	NCCCS - Short Term Workforce Development	0	0	0	700,000	700,000
Total Costs for	**Community Colleges System Office**	**303,616**	**0**	**0**	**2,198,752**	**2,502,368**
Department of Administration	DOA Grants Management	0	0	0	113,062	113,062
Department of Administration	DOA Policy Management	0	0	0	19,606	19,606
Department of Administration	Electronic Vendor Portal Upgrade	0	0	0	3,573,739	3,573,739

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Administration	Motor Fleet Management	0	0	13,921	0	13,921
Department of Administration	NCeP Billing Applications Upgrade	0	0	0	938,378	938,378
Department of Administration	Non Public Education Portal Enhancements	0	0	0	146,474	146,474
Department of Administration	Real Property Phase 2	0	0	0	139,554	139,554
Department of Administration	State Parking	0	0	833,301	0	833,301
Department of Administration	State Property Smartsheets	0	0	0	17,060	17,060
Total Costs for	**Department of Administration**	**0**	**0**	**847,222**	**4,947,873**	**5,795,095**
Department of Adult Corrections	DAC - Correction Enterprises - BIDS Replacement Project (BRP)	0	0	737,136	0	737,136
Department of Adult Corrections	DAC - Dental Software	0	0	0	10,000	10,000

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Adult Corrections	OPUS Inmate Tracking System	0	0	0	370,756	370,756
Department of Adult Corrections	OPUS Pilot Consulting Project	0	0	0	1,350	1,350
Department of Adult Corrections	Prisons Technology Upgrade Project	0	0	0	87,000	87,000
Total Costs for	**Department of Adult Corrections**	**0**	**0**	**737,136**	**469,106**	**1,206,242**
Department of Agriculture and Consumer Services	LOCATE Land Management	0	0	0	2,456	2,456
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	0	0	0	203,746	203,746
Department of Agriculture and Consumer Services	Stream Debris Removal Grant Management Tracking	0	0	0	434	434
Department of Agriculture and Consumer Services	Veterinary CVI Central	0	0	0	2,000	2,000
Total Costs for	**Department of Agriculture and Consumer Services**	**0**	**0**	**0**	**208,636**	**208,636**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	Career Information Portal	567,879	0	0	0	567,879
Department of Commerce	DES Equitable Access Project	97,841	0	0	0	97,841
Department of Commerce	NCcareers - PROWD1	4,195	0	0	32	4,227
Total Costs for	**Department of Commerce**	**669,915**	**0**	**0**	**32**	**669,947**
Department of Environmental Quality	DEQ 21st Century Program	0	0	0	3,748,905	3,748,905
Department of Environmental Quality	DMS Digital Monitoring Application	0	0	0	60,974	60,974
Department of Environmental Quality	DWM - UST Access Database Migration	0	0	0	9,827	9,827
Department of Environmental Quality	FIN Replacement with dot Net	0	0	562,411	0	562,411
Total Costs for	**Department of Environmental Quality**	**0**	**0**	**562,411**	**3,819,706**	**4,382,117**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	Community Action Reporting & Data Solution (CARDS)	479,163	0	0	0	479,163
Department of Health and Human Services	DCFW P-EBT IT Support for School Year 2022-2023	8,235	0	0	0	8,235
Department of Health and Human Services	DHB Nursing Home Assessment (NHA) Replacement	55,630	0	0	55,630	111,260
Department of Health and Human Services	DHHS - MES Care Management Module (CMM)	108,744	0	0	12,083	120,827
Department of Health and Human Services	DHHS - MES Decision Support System (DSS)	323,438	0	0	35,937	359,375
Department of Health and Human Services	DHHS - MES Finance Solution (FMM)	129,369	0	0	14,374	143,743
Department of Health and Human Services	DHHS - MES Interoperability (IO)	206,953	0	0	22,995	229,948
Department of Health and Human Services	DHHS - MES Member Information Management	487,073	0	0	54,119	541,192
Department of Health and Human Services	DHHS - MES Pharmacy Benefit Management (PBM)	618,311	0	0	68,701	687,012
Department of Health and Human Services	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	620,290	0	0	68,921	689,211

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Systems Integration - Platform & Services (SI)	20,580,152	0	0	2,286,684	22,866,836
Department of Health and Human Services	DHHS - MES Third Party Liability (TPL)	101,750	0	0	11,305	113,055
Department of Health and Human Services	DHHS DAAS Modernization Phase 1 (DMP1)	28,468	0	0	0	28,468
Department of Health and Human Services	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	480,579	0	0	0	480,579
Department of Health and Human Services	DHHS DMH_DD_SAS Behavioral Health Bed Registry and Referral System	689,064	0	0	0	689,064
Department of Health and Human Services	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	249,650	0	0	0	249,650
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS)	0	0	0	390,317	390,317
Department of Health and Human Services	DHHS DPH NC CARES Replacement	97,621	0	0	0	97,621
Department of Health and Human Services	DHHS DPH TPCB Refer to Quit app	17,894	0	0	0	17,894
Department of Health and Human Services	DHHS DSOHF Care Plan Management Solution	0	0	225,812	0	225,812

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Electronic Health Record (HER) Program	0	0	0	374,564	374,564
Department of Health and Human Services	DHHS-DotGov Implementation	0	0	0	92,721	92,721
Department of Health and Human Services	DHSR Enterprise System	0	0	0	2,649,561	2,649,561
Department of Health and Human Services	DPH ETOR	204,050	0	0	22,672	226,722
Department of Health and Human Services	DPH Immunization System Replacement (DPHISR)	44,248	0	0	0	44,248
Department of Health and Human Services	DPH NC REEDS	175,099	0	0	0	175,099
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	671,935	0	671,935
Department of Health and Human Services	DSS Child Welfare Fatalities Database Replacement	187,404	0	0	0	187,404
Department of Health and Human Services	DSS Family First Prevention Services Act Provider Portal (FFPSA)	63,566	0	0	56,369	119,935
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	586,356	0	0	138,704	725,060

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DVRS Financial Management Services	0	0	0	25,614	25,614
Department of Health and Human Services	eWIC Re-procurement	84,549	0	0	0	84,549
Department of Health and Human Services	Incident Reporting and Improvement System (IRIS) Replacement	0	0	0	409,548	409,548
Department of Health and Human Services	Maven Upgrade-Migration Project	189,630	0	0	0	189,630
Department of Health and Human Services	MES Procurement Project Planning & Administration	9,630,632	0	0	1,070,070	10,700,702
Department of Health and Human Services	NC Farmworker Health Data Management System (aka FHASES Replacement Project)	235,333	0	0	35,165	270,498
Department of Health and Human Services	NC FAST ARPA Energy Assistance Provider Portal Phase 2B	454,110	0	0	0	454,110
Department of Health and Human Services	NC FAST ARPA Food & Nutrition (FNS) Improved Beneficiary Experience	1,215,716	0	0	0	1,215,716
Department of Health and Human Services	NC FAST ARPA Food and Nutrition Services (FNS) BI & Analytics	266,604	0	0	0	266,604
Department of Health and Human Services	NC FAST ARPA Subsidized Child care Provider Portal Enhancement	118,157	0	0	0	118,157

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

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	9,184,255	0	0	7,432,815	16,617,070
Department of Health and Human Services	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	7,150,058	0	0	2,344,110	9,494,168
Department of Health and Human Services	NC Infant-Toddler Program Solution	169,760	0	0	0	169,760
Department of Health and Human Services	NC Medicaid-DMH IDD-TBI Waiver Waitlist	42,058	0	0	42,057	84,115
Department of Health and Human Services	NCVRAS (Vital Records Application System) FKA Electronic Death Registration System	0	0	182,117	257,673	439,790
Department of Health and Human Services	Smart Start Reporting System (SSRS) Replacement	374,559	0	0	0	374,559
Total Costs for	**Department of Health and Human Services**	**55,658,528**	**0**	**1,079,864**	**17,972,709**	**74,711,101**
Department of Justice	NCJA Video Server	28,229	0	0	0	28,229
Department of Justice	Radio Frequency Identification	0	0	0	196,860	196,860

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	**Department of Justice**	**28,229**	**0**	**0**	**196,860**	**225,089**
Department of Labor	Agricultural Safety and Health Preoccupancy Inspections	0	0	0	88,871	88,871
Total Costs for	**Department of Labor**	**0**	**0**	**0**	**88,871**	**88,871**
Department of Natural and Cultural Resources	NCMAExplore Digital Learning Experiences for Museum of Art3	320,445	0	0	0	320,445
Total Costs for	**Department of Natural and Cultural Resources**	**320,445**	**0**	**0**	**0**	**320,445**
Department of Public Instruction	DPI Digital Subscriptions and Technology	0	0	0	59,778	59,778
Department of Public Instruction	DPI SIS Modernization	0	0	0	103,378	103,378
Total Costs for	**Department of Public Instruction**	**0**	**0**	**0**	**163,156**	**163,156**
Department of Public Safety	ALE Records Management System	0	0	0	270,065	270,065

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Safety	Audit Software Implementation Project	0	0	0	131,987	131,987
Department of Public Safety	DPS - NCNG DAS Enhancements Projects	463,981	0	0	0	463,981
Department of Public Safety	EM - Digital Panic Alarm	0	0	0	2,138,187	2,138,187
Department of Public Safety	EM - Enterprise Health Records System	256,608	0	0	64,151	320,759
Department of Public Safety	GCC - GEMS Replacement Project	204,051	0	0	0	204,051
Department of Public Safety	NCEM - FIMAN Upgrade Project	0	0	0	172,160	172,160
Department of Public Safety	Planning and Policy - Strategic Planning Tool	0	0	0	69,995	69,995
Total Costs for	**Department of Public Safety**	**924,640**	**0**	**0**	**2,846,545**	**3,771,185**
Department of Transportation	Advanced Systems Integrations (ASI)	0	0	0	219,013	219,013

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	ATMS Software Integration	0	0	0	85,702	85,702
Department of Transportation	Automated Hearings Solution (AHS)	0	0	0	96,227	96,227
Department of Transportation	Call Center Service Automation (CCSA)	0	0	0	97,255	97,255
Department of Transportation	Central Issuance and Print on Demand	0	0	0	20,372	20,372
Department of Transportation	DBE Contact Mgmt	0	0	0	10,067	10,067
Department of Transportation	Digital Fillable Forms (DFFRM)	0	0	0	26,891	26,891
Department of Transportation	DMV ELT Replacement Project	0	0	0	684	684
Department of Transportation	Driving Records to PayIt Platform (PPDR)	0	0	0	225,008	225,008
Department of Transportation	Electronic Insurance Verification	0	0	0	115,034	115,034
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	179,112	179,112

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Hearing Fees Phase II	0	0	0	459,769	459,769
Department of Transportation	Integrated Access Control, Security	0	0	0	205,905	205,905
Department of Transportation	Interplat eCrash Connectivity Replacement	0	0	0	12,420	12,420
Department of Transportation	NCPorts Terminal Operating System Replacement (TOS)	2,203	0	3,851	12,461	18,516
Department of Transportation	Notice and Storage Modernization (NSM)	0	0	0	85,687	85,687
Department of Transportation	Occupational Safety Audit	0	0	0	25,953	25,953
Department of Transportation	Online Dealer Vendor (ODV)	0	0	0	172,086	172,086
Department of Transportation	Procurement Transformation Project (PTP)	6,347,954	0	0	0	6,347,954
Department of Transportation	Right of Way Management System	0	0	0	48,217	48,217
Department of Transportation	SADLS Refactoring (SREF)	0	0	0	400,284	400,284

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	SB183 Ignition Interlock Enhancements	0	0	0	372,958	372,958
Department of Transportation	Scan Center Outsourcing (SCO)	0	0	0	9,303	9,303
Department of Transportation	UNI Migration and Driving History Record	0	0	0	392,331	392,331
Department of Transportation	Waze Live Reports (WLR)	0	0	0	69,010	69,010
Department of Transportation	Web On-board Diagnostics (WOBD)	0	0	0	107	107
Total Costs for	**Department of Transportation**	**6,350,157**	**0**	**3,851**	**3,341,856**	**9,695,865**
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	0	0	176,533	176,533
Total Costs for	**Office of State Human Resources**	**0**	**0**	**0**	**176,533**	**176,533**
Office of the State Controller	FBR Implementation	0	0	0	6,679,987	6,679,987

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of the State Controller	Financial Backbone Replacement Program Level	0	0	0	7,237,620	7,237,620
Office of the State Controller	OSC 2021 Hardware Refresh	0	0	0	937,621	937,621
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**14,855,228**	**14,855,228**
Total Costs for	**Non-DIT**	**64,255,530**	**0**	**3,230,484**	**51,285,863**	**118,771,878**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Cyber Security Pilot	0	0	0	146,818	146,818
Department of Information Technology	Defender Email Security	0	0	0	56,922	56,922
Department of Information Technology	DIT Boomi Move to AWS	0	0	14,412	0	14,412
Department of Information Technology	DIT Call Center (CCCaaS)	0	0	382,887	0	382,887
Department of Information Technology	DIT Mainframe Migration	0	0	688,000	0	688,000
Department of Information Technology	DIT Service Catalog Renovation	0	0	0	9,625	9,625
Department of Information Technology	DOA MAN Core Move	0	0	0	5,554,016	5,554,016
Department of Information Technology	ECM AWS POC	0	0	9,093	0	9,093
Department of Information Technology	EIPT Next Generation	0	0	1,206,164	0	1,206,164
Department of Information Technology	IBM Software Tools	0	0	1,811,829	0	1,811,829

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Identity and Access Management Solution	0	0	0	1,620,216	1,620,216
Department of Information Technology	Internal Operations Project Portfolio Management Framework	0	0	0	325,766	325,766
Department of Information Technology	iServer365 Migration Project	0	0	0	377,452	377,452
Department of Information Technology	Learning Platform Product Project	0	0	222,123	0	222,123
Department of Information Technology	MFA Administration Migration	0	0	4,417	0	4,417
Department of Information Technology	MFA Expansion to M365	0	0	38,918	0	38,918
Department of Information Technology	Multi-Factor Authentication for Beacon Administrators	0	0	0	101,110	101,110
Department of Information Technology	Procurement Streamline Project	0	0	0	1,280,784	1,280,784
Department of Information Technology	Security Remediation	0	0	0	6,690,089	6,690,089
Department of Information Technology	ServiceNow HR Service Delivery – DIT Onboarding and Transitions	0	0	339,497	0	339,497

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2023

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	WAN Core EOX	0	0	967,020	0	967,020
Total Costs for	**Department of Information Technology**	**0**	**0**	**5,684,360**	**16,162,798**	**21,847,158**
Total Costs for	**DIT**	**0**	**0**	**5,684,360**	**16,162,798**	**21,847,158**

Application Portfolio Management

Application Portfolio Management (APM) allows IT organizations to inventory and clearly visualize their current state of applications, understanding their fit and value to the business, public services provided, and citizens served. Organizations can then align applications, technology landscape, business capabilities, and strategy into a comprehensive and actionable roadmap in support of business operations.

The Department of Information Technology (DIT) works with state agencies to plan and coordinate information technology efforts and resources, in part through collection of IT application portfolio information, NCGS 143B-1321(a)(17). This approach provides insight and understanding into how IT applications align with and support agency strategic objectives, how services are delivered to citizens, how to optimize portfolio value, and how data-driven decisions are made.

Having a 360-degree view of agency portfolios for Agency CIOs can be helpful for developing and administering comprehensive planning and management, facilitating more efficient and economic use of IT assets and resources, and remaining agile in adapting to changing IT landscapes.

Report Methodology

All application data submitted to DIT is self-reported by Agency CIOs and their staffs for their agencies. Application attributes and costs are currently captured through the annual data collection activity after each fiscal year concludes. Agency CIOs are responsible for ensuring the accuracy, reliability, completeness, timeliness, and usefulness of the data reported. Cost categories were developed with assistance and approval of the Office of the State Controller (OSC) and Office of State Budget and Management (OSBM) and include unique cost centers in the North Carolina Accounting System (NCAS). The Department of Transportation (DOT) uses the SAP System.

DIT encourages agencies to review their internal reporting practices consistent with statutorily mandated reporting requirements. Questions regarding data in this section of the report should be independently verified with the reporting agency.

Annual notice is sent by DIT's Secretary and State Chief Information Officer to Agency CIOs. DIT's Enterprise Portfolio Management (EPM) Services group provides support to agencies to submit their data. Published training materials, resources, and staff are made available to support this effort.

Availability of Data

DIT makes information provided by agencies available pursuant to general statutes and as a public service in providing greater transparency in government services and spending. In 2019, DIT started publishing real-time agency application cost data to its public website using interactive dashboards, available at https://it.nc.gov/resources/it-application-portfolio-management.

In 2023, DIT upgraded the service platform used to collect annual agency submissions. The upgraded platform with enhanced reporting capabilities continues to serve as the official system of record for data reported to OSC and OSBM and compiled for use in its official report to the General Assembly. Data cannot be changed for previous years after reporting windows have closed.

Table 6-5 Application Portfolio Information Technology Expenditures Year Over Year Comparison by Agency

In the 2022 IT Expenditures Report, Table 6-5 represented a year-over-year comparison (2021, 2022) by agency, by application. Technology enhancements now allow readers to review not only year over previous year, but other analyses (e.g., combinations of different years, agencies, application statuses, application category, application name search, etc.).

DIT has made this information publicly available through interactive dashboards located at https://it.nc.gov/resources/it-application-portfolio-management.

*Example Representation of Interactive Dashboards*
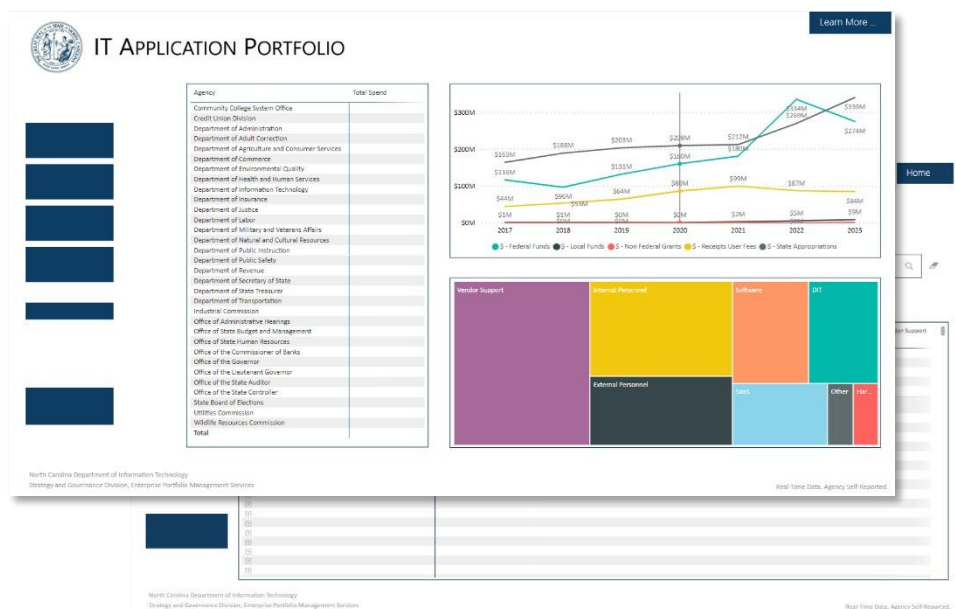
Table 6-6 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Funding Source
(2022, 2023)

Legend: ■ Federal Funds ■ State Appropriations ■ Receipts User Fees ■ Local Funds ■ Non Federal Grants
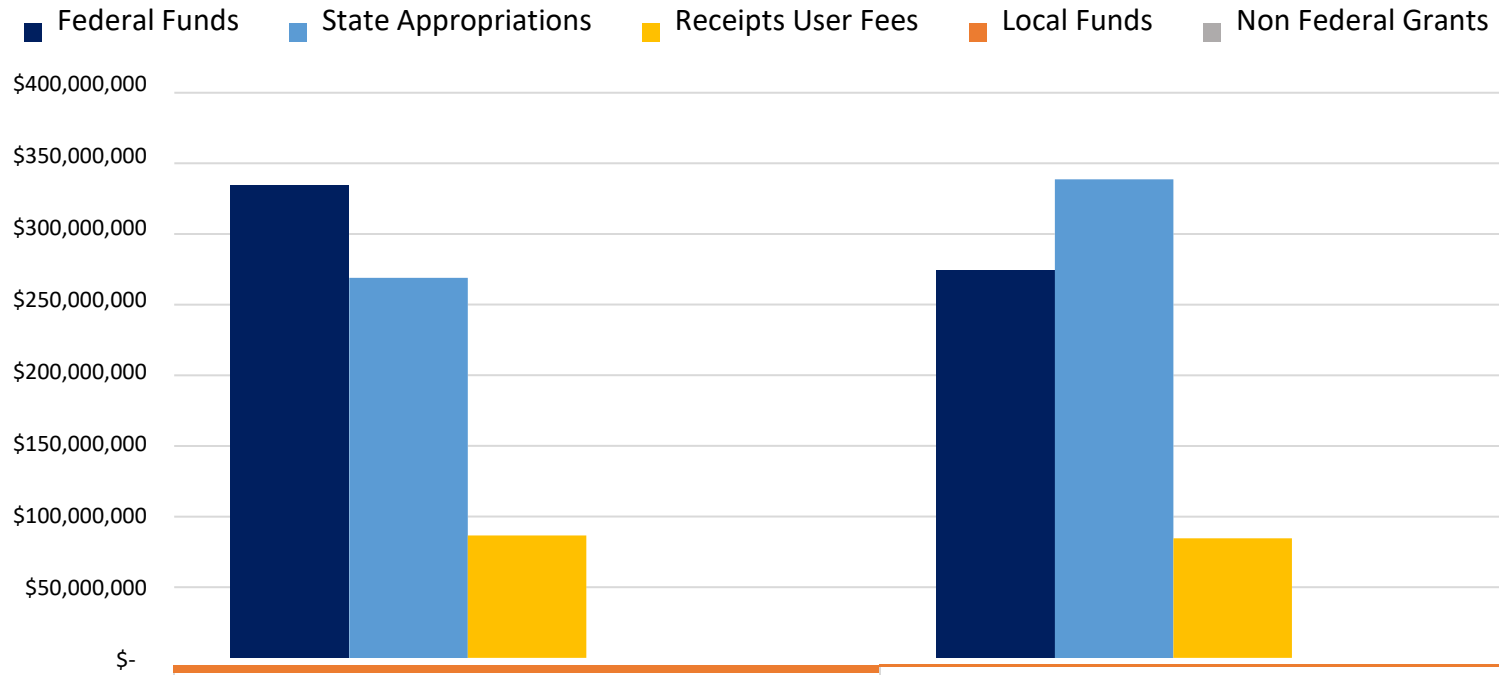
	2022	2023
■ Federal Funds	$334,041,065	$274,308,039
■ State Appropriations	$268,909,127	$338,660,256
■ Receipts User Fees	$86,629,614	$84,466,587
■ Local Funds	$5,086,637	$8,597,868
■ Non Federal Grants	$-	$928,190

Interactive dashboards available at https://it.nc.gov/resources/it-application-portfolio-management.

Table 6-7 Application Portfolio Information Technology Expenditures Year Over Year Comparison by Cost Category (2022, 2023)

■ 2022　■ 2023
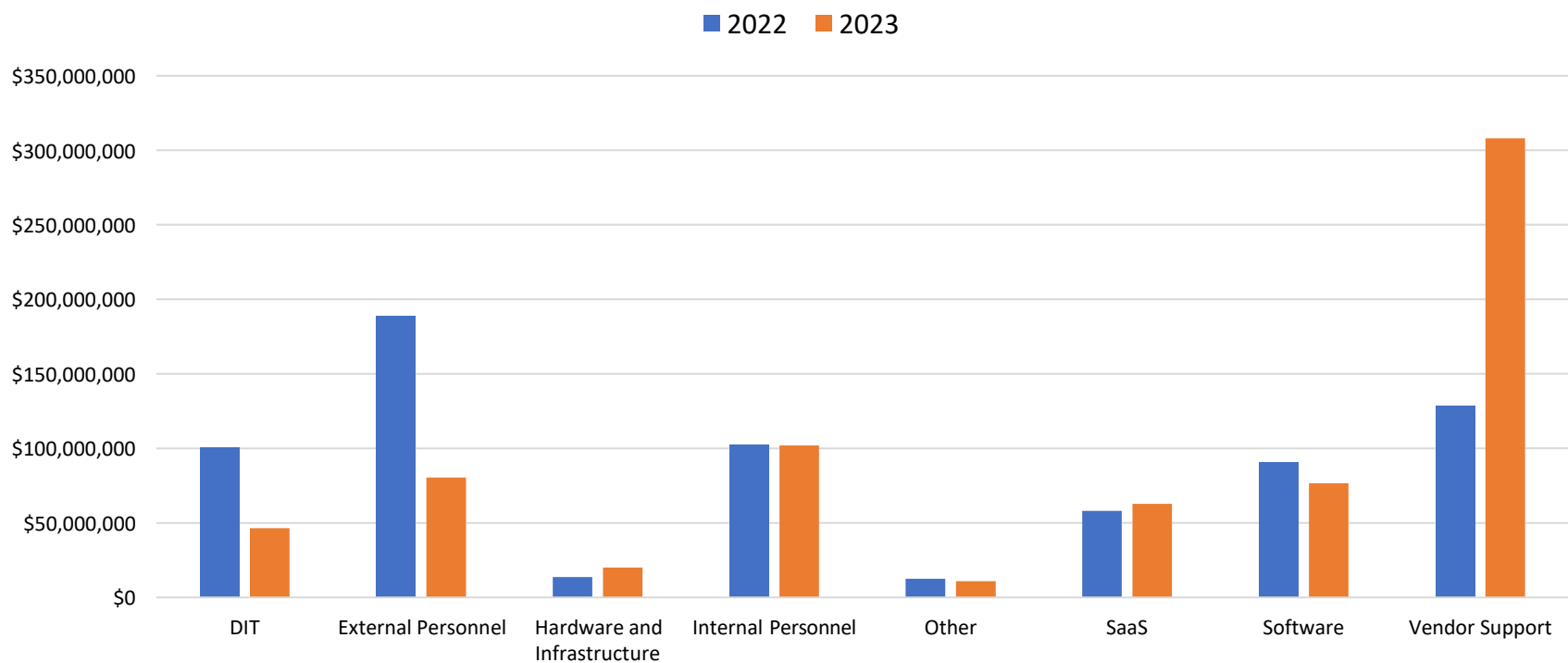
Interactive dashboards available at https://it.nc.gov/resources/it-application-portfolio-management.

Figure 1-1 Annual Reporting of IT Application Portfolio Information Notice to Agency CIOs, June 28, 2023

NCDIT | NORTH CAROLINA DEPARTMENT OF INFORMATION TECHNOLOGY

Roy Cooper
Governor

James A. Weaver
Secretary and State Chief Information Officer

June 28, 2023

To: Agency CIOs

From: Jim Weaver
            Secretary and State Chief Information Officer

Subject: Annual Reporting of IT Application Portfolio Information

Cc: Susan Kellogg
            Chief Deputy State Chief Information Officer and Chief Services Officer

The N.C. Department of Information Technology works with state agencies to plan and coordinate information technology efforts and resources, in part through collection of IT application portfolio information, as directed in N.C.G.S. 143B-1321(a)(17). Plans are due to NCDIT August 25. The full schedule is below.

This information is important because it provides insight and understanding into how IT applications align with and support agency strategic objectives, how services are delivered, how to optimize portfolio value, and how data-driven decisions are made. As agency CIOs, having a 360-degree view of agency portfolios can be helpful for comprehensive planning and management, facilitating more efficient and economic use of IT assets and resources, and remaining agile in adapting to changing IT landscapes.

Schedule	
Period Covered:	July 1, 2022 – June 30, 2023
Reporting Window Opens:	July 6, 2023
Due Date:	August 25, 2023

IT application portfolio information will be collected again this year using the NCDIT Enterprise Portfolio Management (EPM) Services platform (iServer365/OrbusInfinity). Please visit the supporting SharePoint site for additional information and resources supporting this activity.

Please ensure this communication is distributed to those within your organization tasked with these responsibilities.

Thank you.

Attachments:

1. Data Entry and Support
2. Application Portfolio Information: Attributes

Closing

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 **52.42 %** 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 above charts and tables.