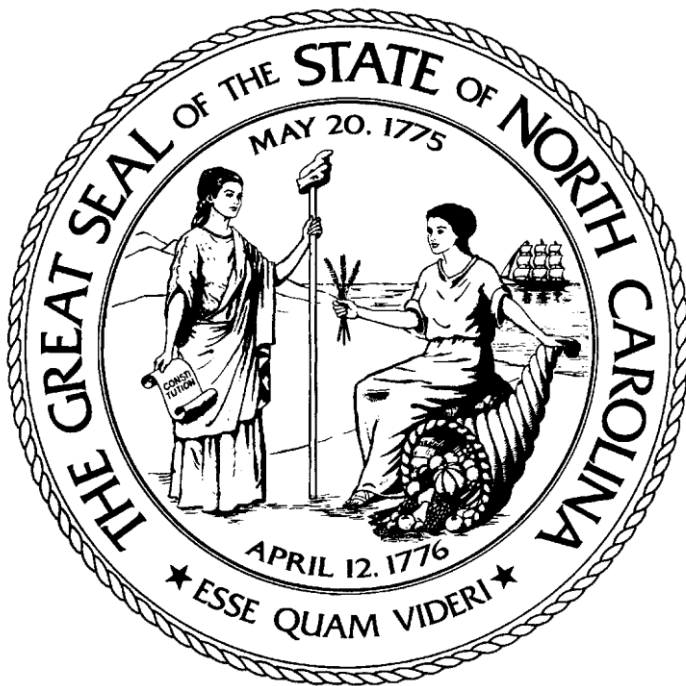# NORTH CAROLINA

INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2024

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 8, 2024

Subject: 2024 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 2023 through June 2024 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.

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TABLE OF CONTENTS

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Introduction

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

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

The General Assembly, the Judicial Department, and the UNC System are specifically exempted under G.S. § 143B-1320 from these requirements; however, due to readily available financial data in the North Carolina Financial System (NCFS), 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. When the State of North Carolina made the transition from the North Carolina Accounting System (NCAS) to the North Carolina Financial System (NCFS) in October 2023, institutional funds for Universities were not converted. Additionally, Universities are not to interface financial transactions from their institutional funds into NCFS with their monthly interface.

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 Financial System (NCFS), the UNC System Data Mart, the HR-Payroll System, and the Information Technology Portfolio Management System. This report covers the period of July 2023 through June 2024 and includes all funding sources, with the exception of institutional funds for Universities.

Overview of IT Expenditures

Total IT expenditures (excluding DIT) were $2,231,886,567 for fiscal year 2024. IT Expenditures for the Department of Information Technology totaled $458,584,776 during the same period.
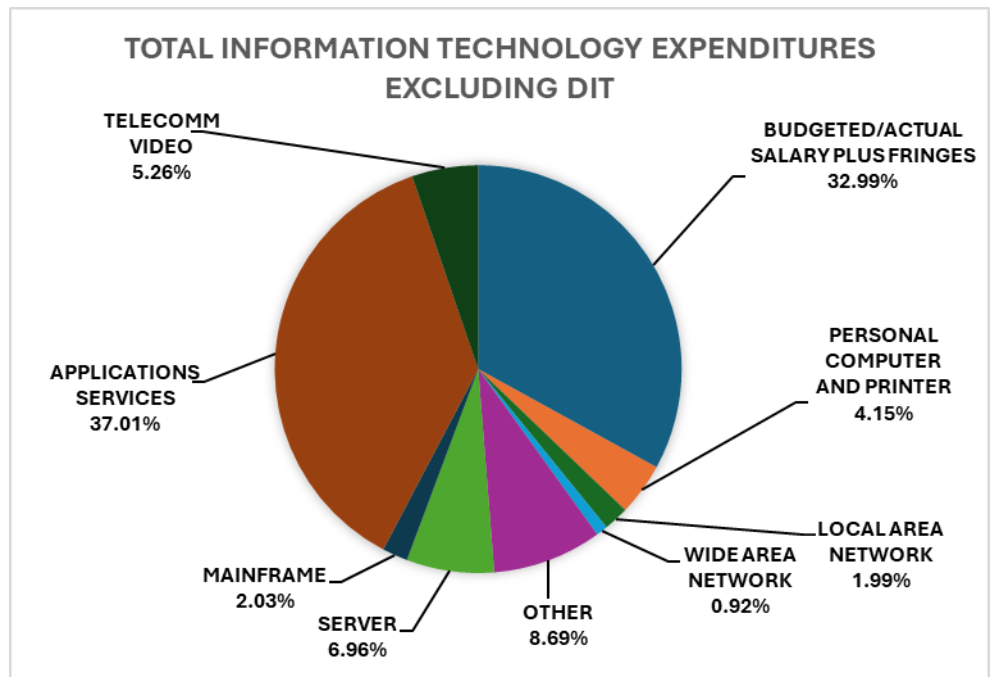
TOTAL INFORMATION TECHNOLOGY EXPENDITURES EXCLUDING DIT

- TELECOMM VIDEO 5.26%
- BUDGETED/ACTUAL SALARY PLUS FRINGES 32.99%
- PERSONAL COMPUTER AND PRINTER 4.15%
- LOCAL AREA NETWORK 1.99%
- WIDE AREA NETWORK 0.92%
- OTHER 8.69%
- SERVER 6.96%
- MAINFRAME 2.03%
- APPLICATIONS SERVICES 37.01%

As can be seen in this chart, Applications Services contains the largest percentage of IT related expenditures at 37.01% of total IT expenditures.

The next largest categories of expenditures are Budgeted/Actual Salary plus Fringes (32.99%), Other (8.69%), and Server (6.96%). Remaining expenditures are broken down into the additional categories listed on Table 1-1, Information Technology Expenditures.

Report Methodology

Under the NCFS 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 NCFS 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 NCFS, 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/state-agency-resources/chart-accounts/ncfs-chart-accounts/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, 2024

	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	5,351,564	346,619	0	25,305	8,802	20,133,243	164,654	9,374,838	83,219	35,488,244
Department of Administration	749,197	829,277	268,412	241,089	3,235,884	1,218,091	24,296	18,908,365	373,924	25,848,535
Department of Adult Correction	7,053,082	5,462,296	40,294	4,019,696	12,260,192	4,041,117	4,292,291	26,652,609	29,204,489	93,026,066
Department of Agriculture & Consumer Services	4,649,175	2,151,015	2,764	201,450	1,464,579	79,245	18,531	672,360	2,775,981	12,015,098
Department of Commerce	16,723,185	1,602,732	56,317	206,987	3,404,194	1,318,740	2,138,523	22,827,630	2,403,499	50,681,808
Department of Environmental Quality	0	1,692,751	397,061	13,757	2,397,775	406,188	143,574	13,709,620	1,482,770	20,243,497
Department of Health and Human Services	84,920,175	6,344,709	1,750,117	128,331	34,757,130	59,055,016	5,462,626	441,861,425	12,867,225	647,146,754
Department of Insurance	4,253,245	514,929	7,014	11	803,233	666,474	73,866	1,433,854	619,192	8,371,818
Department of Justice	2,877,083	393,655	4,621	4,517	1,382,014	73,402	97,655	998,987	373,671	6,205,605
Department of Labor	1,314,908	17,603	0	3,509	630,859	136,626	1,306	347,119	351,482	2,803,411
Department of Military and Veterans Affairs	0	158,933	4,646	28,776	252,141	48,350	120	3,391	298,506	794,863
Department of Natural and Cultural Resources	2,895,527	1,621,437	551,722	1,498,382	714,362	348,771	148,501	6,990,571	2,979,585	17,748,858
Department of Public Instruction	12,578,009	1,381,447	19,013,583	274,117	4,276,953	1,010,439	118,897	36,490,979	424,858	75,569,282
Department of Public Safety	16,224,528	4,470,397	1,055,518	1,367,964	7,853,520	3,508,515	2,098,211	13,328,183	14,480,584	64,387,421
Department of Revenue	21,861,892	5,987,946	0	9,123	3,574,160	12,259,099	2,139,471	7,516,179	3,804,534	57,152,403
Department of Secretary of State	1,936,450	167,578	87,813	84,700	80,731	47,472	160,442	689,677	98,986	3,353,850
Department of the State Treasurer	9,913,955	557,643	106,973	128,549	1,769,784	1,370,229	5,123	1,438,627	290,256	15,581,138
Department of Transportation	1,721,614	18,761,945	5,206,478	22,566	66,394,429	9,568,210	15,474,950	95,209,986	13,666,331	226,026,509
NC Global TransPark Authority	0	0	0	0	4,834	0	0	0	48,179	53,013
NC Housing Finance Authority	2,943,196	0	0	0	741,523	0	2,198	0	21,929	3,708,846
NC State Ports Authority	0	95,014	210,383	0	140,817	1,805,342	0	0	284,689	2,536,246
NC Wildlife Resources	2,323,542	223,733	545	258,567	629,428	9,835	493,160	504,862	1,155,615	5,599,287
Office of Administrative Hearings	202,577	73,291	0	0	196,010	56,300	210	24,799	90,472	643,659
Office of the Governor	614,119	42,010	33,829	2,868	4,162	424,076	388,092	1,479,120	114,092	3,102,367
Office of the Lieutenant Governor	0	0	0	0	0	0	0	650	0	650
Office of the State Auditor	2,150,155	304,444	3,504	0	607,998	273,957	286,437	123,754	92,312	3,842,560
Office of the State Controller	13,465,431	340,427	30,726	43,025	2,087,218	3,940,677	344,979	24,675,137	121,745	45,049,363
State Board of Elections	3,438,417	552,589	2,954	10,810	53,876	380,463	1	2,546,548	111,176	7,096,834
State Bureau of Investigation	5,765,994	56,310	84	69,830	343,242	592,351	396	280,042	473,470	7,581,719
Total w/o AOC, Lottery, UNC System & DIT	**225,927,018**	**54,150,730**	**28,835,359**	**8,643,927**	**150,069,851**	**122,772,228**	**34,078,509**	**728,089,310**	**89,092,773**	**1,441,659,705**
Administrative Office of the Courts	38,755,935	12,097,080	1,245,803	2,133,647	5,330,138	2,263,899	4,096,174	49,631,027	7,103,659	122,657,361
NC Education Lottery	5,343,406	848,696	0	423,198	235,813	2,797,154	43,043	423,657	413,891	10,528,858
UNC System	466,293,124	25,581,269	14,270,678	9,410,585	38,332,164	27,401,792	7,025,205	47,849,904	20,875,922	657,040,643
Total Without DIT	**736,319,483**	**92,677,775**	**44,351,839**	**20,611,357**	**193,967,965**	**155,235,073**	**45,242,931**	**825,993,898**	**117,486,245**	**2,231,886,567**
Department of Information Technology	**179,656,053**	**4,294,404**	**10,827,752**	**52,192,508**	**11,119,341**	**25,829,159**	**4,202,955**	**121,516,983**	**48,945,620**	**458,584,776**

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2024

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,351,564	4,022,519	282,276	435,528	25,396,358	0	35,488,244
Department of Administration	749,197	16,194,895	3,676,290	20,099	5,174,271	33,783	25,848,535
Department of Adult Correction	7,053,082	25,027,561	14,240,775	34,830,995	11,244,802	628,850	93,026,066
Department of Agriculture & Consumer Services	4,649,175	903,149	2,144,707	1,740,585	2,483,825	93,657	12,015,098
Department of Commerce	16,723,185	25,429,357	4,761,669	900,556	2,866,447	594	50,681,808
Department of Environmental Quality	0	14,590,075	2,906,996	1,376,900	1,288,661	80,865	20,243,497
Department of Health and Human Services	84,920,175	470,033,686	24,180,436	14,714,830	51,198,847	2,098,781	647,146,754
Department of Insurance	4,253,245	1,109,428	1,079,098	669,422	1,236,755	23,870	8,371,818
Department of Justice	2,877,083	544,155	645,386	502,956	1,588,135	47,890	6,205,605
Department of Labor	1,314,908	500,610	396,753	17,603	538,103	35,435	2,803,411
Department of Military and Veterans Affairs	0	275,869	464,125	17,933	30,598	6,338	794,863
Department of Natural and Cultural Resources	2,895,527	2,078,489	6,718,595	847,553	5,163,834	44,860	17,748,858
Department of Public Instruction	12,578,009	33,173,015	19,935,065	1,509,955	8,305,169	68,069	75,569,282
Department of Public Safety	16,224,528	6,245,382	10,235,964	14,784,839	16,621,097	275,611	64,387,421
Department of Revenue	21,861,892	13,641,592	5,886,588	2,656,086	13,085,251	20,993	57,152,403
Department of Secretary of State	1,936,450	590,952	303,986	266,401	256,060	0	3,353,850
Department of the State Treasurer	9,913,955	1,032,911	774,484	207,916	3,645,926	5,946	15,581,138
Department of Transportation	1,721,614	119,227,477	22,331,691	10,658,148	64,815,979	7,271,601	226,026,509
NC Global TransPark Authority	0	0	48,179	0	4,834	0	53,013
NC Housing Finance Authority	2,943,196	0	24,127	579,284	162,239	0	3,708,846
NC State Ports Authority	0	37,829	283,211	227,149	1,886,325	101,732	2,536,246
NC Wildlife Resources	2,323,542	167,478	1,712,364	639,964	735,440	20,498	5,599,287
Office of Administrative Hearings	202,577	218,557	180,768	0	41,756	0	643,659
Office of the Governor	614,119	1,479,098	538,903	42,010	424,076	4,162	3,102,367
Office of the Lieutenant Governor	0	0	0	0	650	0	650
Office of the State Auditor	2,150,155	267,039	378,749	168,829	877,787	0	3,842,560
Office of the State Controller	13,465,431	24,462,708	2,404,857	83,444	4,625,292	7,631	45,049,363
State Board of Elections	3,438,417	261,011	127,318	544,256	2,724,449	1,383	7,096,834
State Bureau of Investigation	5,765,994	41,474	185,749	443,713	1,140,587	4,202	7,581,719
Total w/o AOC, Lottery, UNC System & DIT	**225,927,018**	**761,556,318**	**126,849,111**	**88,886,952**	**227,563,555**	**10,876,750**	**1,441,659,705**
Administrative Office of the Courts	38,755,935	36,161,239	7,614,947	11,909,312	24,152,728	4,063,200	122,657,361
NC Education Lottery	5,343,406	1,524,404	470,209	1,029,462	2,154,782	6,595	10,528,858
UNC System	466,293,124	12,139,848	26,648,476	62,631,899	84,602,174	4,725,121	657,040,643
Total Without DIT	**736,319,483**	**811,381,809**	**161,582,742**	**164,457,625**	**338,473,240**	**19,671,666**	**2,231,886,567**
Department of Information Technology	**179,656,053**	**89,305,904**	**71,559,580**	**20,175,160**	**97,664,747**	**223,332**	**458,584,776**

Table 1-3 Information Technology Expenditures
UNC System
for Year Ended June 30, 2024

	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	22,619,681	1,513,172	0	49,906	2,430,516	191,742	4,232	2,052,954	745,542	29,607,743
East Carolina University	35,294,210	2,359,030	3,806,640	12,206	4,845,015	3,133,439	192,786	8,981,240	471,509	59,096,076
Elizabeth City State University	1,733,881	287,843	0	7,129	693,642	240,446	0	18,944	126,636	3,108,521
Fayetteville State University	5,755,867	234,957	39,815	193,316	1,554,182	63,990	238	379,939	359,086	8,581,390
NC A&T State University	8,086,870	126,881	2,847,677	185,845	2,150,830	284,033	79,585	0	406,492	14,168,213
NC Central University	7,382,399	0	0	1,507,228	1,729,691	0	7,555	19,639	257,116	10,903,628
NC School of Arts	2,306,498	246,503	117,183	6,337	310,679	195,178	209,764	131,411	380,659	3,904,212
NC School Science & Math	1,591,867	230,272	190,607	133,802	178,720	24,917	73,128	501,165	124,130	3,048,607
NC State University	89,796,472	5,765,190	1,113,844	650,475	3,747,496	11,874,905	830,937	394,792	10,527,953	124,702,063
UNC Asheville	3,145,317	549,849	244,560	9,057	238,195	639,583	49,754	1,005,937	87,251	5,969,503
UNC Chapel Hill	130,999,675	70,396	3,328,633	385,322	9,499,405	1,303,953	1,444,033	6,114,300	1,489,178	154,634,895
UNC Charlotte	31,564,076	2,605,149	184,296	2,053,310	1,111,143	1,705,047	9,540	8,727,765	315,350	48,275,675
UNC System Office	10,743,989	0	0	3,651,048	1,155,372	290,139	340,197	1,598,994	299,014	18,078,753
UNC Greensboro	20,687,402	2,575,509	269,028	72,191	5,455,961	322,728	47,002	5,906,492	543,125	35,879,438
UNC Hospital	58,209,073	5,373,519	937,830	46,869	643,107	0	2,378,557	-13,101	188,148	67,764,001
UNC Pembroke	5,555,353	1,146,732	164,535	346,138	542,880	1,758,866	160,333	1,053,553	366,035	11,094,425
UNC Wilmington	15,586,567	1,508,688	737,176	2,923	1,338,609	1,189,230	125,144	6,949,160	2,447,851	29,885,348
Western Carolina University	11,331,348	968,506	288,854	97,484	503,924	1,582,612	15,447	3,985,404	1,361,879	20,135,459
Winston-Salem State University	3,902,579	19,074	0	0	202,798	2,600,984	1,056,973	41,316	378,969	8,202,694
TOTAL UNC System	**466,293,124**	**25,581,269**	**14,270,678**	**9,410,585**	**38,332,164**	**27,401,792**	**7,025,205**	**47,849,904**	**20,875,922**	**657,040,643**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2024

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	35,488,244	1,954,798,499	1.82%
Department of Administration	25,848,535	510,606,958	5.06%
Department of Adult Correction	93,026,066	2,284,900,872	4.07%
Department of Agriculture & Consumer Services	12,015,098	401,628,814	2.99%
Department of Commerce	50,681,808	2,380,259,553	2.13%
Department of Environmental Quality	20,243,497	1,022,133,046	1.98%
Department of Health and Human Services	647,146,754	57,354,313,687	1.13%
Department of Insurance	8,371,818	222,945,341	3.76%
Department of Justice	6,205,605	138,163,330	4.49%
Department of Labor	2,803,411	57,891,975	4.84%
Department of Military and Veterans Affairs	794,863	88,969,828	0.89%
Department of Natural and Cultural Resources	17,748,858	552,712,253	3.21%
Department of Public Instruction	75,569,282	16,138,914,188	0.47%
Department of Public Safety	64,387,421	2,394,873,272	2.69%
Department of Revenue	57,152,403	271,143,468	21.08%
Department of Secretary of State	3,353,850	21,996,686	15.25%
Department of the State Treasurer	15,581,138	15,015,956,444	0.10%
Department of Transportation	226,026,509	9,586,964,039	2.36%
NC Global TransPark Authority	53,013	12,217,862	0.43%
NC Housing Finance Authority	3,708,846	406,083,754	0.91%
NC State Ports Authority	2,536,246	77,243,978	3.28%
NC Wildlife Resources	5,599,287	174,120,245	3.22%
Office of Administrative Hearings	643,659	8,322,383	7.73%
Office of the Governor	3,102,367	2,304,835,918	0.13%
Office of the Lieutenant Governor	650	1,284,097	0.05%
Office of the State Auditor	3,842,560	21,789,051	17.64%
Office of the State Controller	45,049,363	57,520,872	78.32%
State Board of Elections	7,096,834	14,371,538	49.38%
State Bureau of Investigation	7,581,719	14,982,470	50.60%
Total w/o AOC, Lottery, UNC System & DIT	**1,441,659,705**	**113,491,944,420**	**1.27%**
Administrative Office of the Courts	122,657,361	1,035,587,698	11.84%
NC Education Lottery	10,528,858	4,294,117,407	0.25%
UNC System	657,040,643	7,812,782,370	8.41%
Total Without DIT	**2,231,886,567**	**126,634,431,896**	**1.76%**
Department of Information Technology	**425,360,558**	**518,701,034**	**82.00%**
E911 Board	**33,224,218**	**86,436,885**	**38.44%**

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	$1,561,182,139	69.95%
All Other Budget Codes	$670,704,428	30.05%
Total of all Budget Codes	**$ 2,231,886,567**	**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. Institutional funds for Universities have been excluded.

Table 2-1 Information Technology Expenditures for General Fund Budget Codes

for Year Ended June 30, 2024

	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	5,351,564	346,619	0	25,305	8,802	9,483,007	147,086	4,205,407	83,219	19,651,009
Department of Administration	496,475	599,214	207,086	126,896	2,469,654	102,575	6,714	618,773	285,448	4,912,834
Department of Adult Correction	6,246,984	5,128,234	40,294	4,010,743	11,843,289	4,036,985	4,198,973	26,648,932	28,800,688	90,955,121
Department of Agriculture & Consumer Services	4,554,044	2,038,247	2,764	193,647	1,359,903	75,472	16,955	546,585	2,061,581	10,849,197
Department of Commerce	1,365,682	188,540	7,327	120,539	647,876	95,992	4,092	368,175	124,004	2,922,227
Department of Environmental Quality	0	1,477,943	245,515	13,362	1,974,020	291,188	14,441	6,612,867	1,086,245	11,715,582
Department of Health and Human Services	78,654,742	3,976,451	1,708,072	128,331	33,798,115	48,223,922	5,461,932	381,608,447	12,329,224	565,889,237
Department of Insurance	4,253,245	510,985	6,928	0	800,545	649,424	73,866	1,426,962	602,227	8,324,181
Department of Justice	2,877,083	378,402	4,621	4,517	1,355,344	18,532	57,285	982,504	373,671	6,051,959
Department of Labor	1,314,908	17,603	0	3,509	630,859	136,626	1,306	331,245	351,482	2,787,538
Department of Military and Veterans Affairs	0	149,764	3,284	27,005	250,160	48,350	120	3,364	245,982	728,030
Department of Natural and Cultural Resources	2,851,558	1,592,168	551,722	983,174	657,441	348,771	148,501	6,983,015	2,863,547	16,979,896
Department of Public Instruction	11,220,593	1,365,032	19,013,583	274,072	4,274,369	974,863	118,897	32,297,052	424,788	69,963,249
Department of Public Safety	15,922,159	4,214,138	1,046,174	1,333,750	7,434,960	3,412,294	426,096	10,799,994	12,928,265	57,517,831
Department of Revenue	21,861,892	5,750,364	0	9,123	3,574,160	12,259,099	2,139,471	7,246,179	3,804,534	56,644,821
Department of Secretary of State	1,437,239	167,578	63,957	47,123	80,731	31,234	24,165	183,687	98,986	2,134,700
Department of the State Treasurer	7,770,659	503,792	106,973	128,549	1,412,111	1,370,229	2,175	1,245,967	267,715	12,808,169
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	2,323,542	223,499	545	257,543	627,387	9,835	492,995	502,493	1,147,658	5,585,496
Office of Administrative Hearings	202,577	73,208	0	0	195,912	53,346	210	24,799	90,472	640,524
Office of the Governor	614,119	42,010	33,829	2,868	3,767	360,765	315,038	1,341,870	80,900	2,795,165
Office of the Lieutenant Governor	0	0	0	0	0	0	0	650	0	650
Office of the State Auditor	2,150,155	304,444	3,504	0	607,998	273,957	286,437	123,754	92,312	3,842,560
Office of the State Controller	13,465,431	272,409	30,726	43,025	2,083,758	3,764,884	344,979	4,112,202	115,769	24,233,182
State Board of Elections	2,619,726	552,589	2,954	10,810	53,876	380,463	1	866,095	111,176	4,597,689
State Bureau of Investigation	5,765,994	56,310	84	69,830	343,242	592,351	396	277,494	473,470	7,579,171
Total w/o AOC, Lottery, UNC System & DIT	**193,320,371**	**29,929,543**	**23,079,941**	**7,813,717**	**76,488,280**	**86,994,163**	**14,282,131**	**489,358,511**	**68,843,364**	**990,110,021**
Administrative Office of the Courts	19,067,132	11,228,073	1,245,803	2,132,440	5,326,148	2,263,899	4,096,174	11,629,488	4,388,307	61,377,462
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	332,158,636	20,193,367	11,930,425	9,310,317	37,515,728	27,251,617	4,646,648	46,484,041	20,203,876	509,694,656
Total Without DIT	**544,546,139**	**61,350,983**	**36,256,169**	**19,256,474**	**119,330,156**	**116,509,678**	**23,024,953**	**547,472,040**	**93,435,547**	**1,561,182,139**
Department of Information Technology	**20,781,258**	**260,320**	**816**	**0**	**629,345**	**548,069**	**3,528,406**	**34,881,287**	**112,444**	**60,741,946**

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

for Year Ended June 30, 2024

	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	10,650,237	17,568	5,169,430	0	15,837,235
Department of Administration	252,722	230,063	61,326	114,194	766,229	1,115,517	17,581	18,289,592	88,476	20,935,700
Department of Adult Correction	806,098	334,062	0	8,954	416,903	4,132	93,318	3,677	403,801	2,070,945
Department of Agriculture & Consumer Services	95,131	112,767	0	7,803	104,676	3,773	1,576	125,775	714,399	1,165,901
Department of Commerce	15,357,503	1,414,192	48,990	86,448	2,756,318	1,222,748	2,134,432	22,459,455	2,279,495	47,759,581
Department of Environmental Quality	0	214,808	151,547	394	423,755	115,000	129,133	7,096,753	396,525	8,527,915
Department of Health and Human Services	6,265,432	2,368,258	42,045	0	959,016	10,831,094	694	60,252,978	538,001	81,257,518
Department of Insurance	0	3,944	86	11	2,688	17,050	0	6,892	16,964	47,636
Department of Justice	0	15,253	0	0	26,670	54,870	40,370	16,484	0	153,646
Department of Labor	0	0	0	0	0	0	0	15,873	0	15,873
Department of Military and Veterans Affairs	0	9,169	1,362	1,771	1,980	0	0	26	52,524	66,833
Department of Natural and Cultural Resources	43,968	29,269	0	515,209	56,921	0	0	7,556	116,039	768,962
Department of Public Instruction	1,357,416	16,415	0	45	2,584	35,576	0	4,193,927	70	5,606,033
Department of Public Safety	302,369	256,259	9,344	34,214	418,560	96,221	1,672,115	2,528,188	1,552,319	6,869,591
Department of Revenue	0	237,582	0	0	0	0	0	270,000	0	507,582
Department of Secretary of State	499,211	0	23,856	37,577	0	16,238	136,277	505,991	0	1,219,150
Department of the State Treasurer	2,143,296	53,851	0	0	357,673	0	2,947	192,659	22,541	2,772,969
Department of Transportation	1,721,614	18,761,945	5,206,478	22,566	66,394,429	9,568,210	15,474,950	95,209,986	13,666,331	226,026,509
NC Global TransPark Authority	0	0	0	0	4,834	0	0	0	48,179	53,013
NC Housing Finance Authority	2,943,196	0	0	0	741,523	0	2,198	0	21,929	3,708,846
NC State Ports Authority	0	95,014	210,383	0	140,817	1,805,342	0	0	284,689	2,536,246
NC Wildlife Resources	0	234	0	1,024	2,041	0	165	2,370	7,957	13,790
Office of Administrative Hearings	0	83	0	0	98	2,954	0	0	0	3,135
Office of the Governor	0	0	0	0	395	63,311	73,054	137,251	33,192	307,202
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	68,018	0	0	3,460	175,793	0	20,562,934	5,976	20,816,181
State Board of Elections	818,691	0	0	0	0	0	0	1,680,453	0	2,499,144
State Bureau of Investigation	0	0	0	0	0	0	0	2,548	0	2,548
Total w/o AOC, Lottery, UNC System & DIT	**32,606,647**	**24,221,188**	**5,755,418**	**830,209**	**73,581,570**	**35,778,066**	**19,796,378**	**238,730,800**	**20,249,409**	**451,549,684**
Administrative Office of the Courts	19,688,803	869,006	0	1,207	3,991	0	0	38,001,539	2,715,353	61,279,899
NC Education Lottery	5,343,406	848,696	0	423,198	235,813	2,797,154	43,043	423,657	413,891	10,528,858
UNC System	134,134,488	5,387,901	2,340,252	100,268	816,435	150,175	2,378,557	1,365,862	672,047	147,345,987
Total Without DIT	**191,773,344**	**31,326,792**	**8,095,670**	**1,354,883**	**74,637,809**	**38,725,395**	**22,217,979**	**278,521,858**	**24,050,699**	**670,704,428**
Department of Information Technology	**158,874,795**	**4,034,084**	**10,826,936**	**52,192,508**	**10,489,997**	**25,281,090**	**674,549**	**86,635,696**	**48,833,176**	**397,842,830**

1. In October 2023, the State of North Carolina made the transition from the North Carolina Accounting System (NCAS) to the North Carolina Financial System (NCFS). When the state transitioned to NCFS, institutional funds for Universities were not converted, and Universities are not interfacing financial transactions from their institutional funds currently into NCFS.

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 NCFS 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 NCFS as related to IT cost categories.

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

During Fiscal Year 2024, the North Carolina Community College Systems Office engaged in an ERP Modernization Project, which led to a direct increase in their information technology expenditures.

Prior to 2023, the North Carolina State Bureau of Investigation (SBI) and the North Carolina Department of Adult Correction (DAC) were part of the North Carolina Department of Public Safety (DPS). In January 2023, DAC split from DPS and officially started operations. In December 2023, SBI split from DPS and became an independent cabinet level agency.

During Fiscal Year 2024, the State Board of Elections saw an increase in information technology expenditures due to the purchase of printers, warranties, shipping costs, and software subscriptions.

Table 3-3 Information Technology Expenditures – Current Year versus Prior Year – UNC System provides a comparison to prior year expenditures for the UNC System. In October 2023, the State of North Carolina made the transition from the North Carolina Accounting System (NCAS) to the North Carolina Financial System (NCFS). When the State transitioned to NCFS, institutional funds for Universities were not converted, and Universities are not interfacing financial transactions from their institutional funds currently into NCFS. For Prior Fiscal Year 2023, the UNC System reported a total of $203,756,879.59 in information technology expenditures using institutional funds. As a result of this exclusion, for Fiscal Year 2024 the UNC System is reporting a decrease in their total information technology expenditures.

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

for Year Ended June 30, 2024

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON-SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,351,564	65,519,862	70,871,426	35,488,244	50.07%
Department of Administration	749,197	34,612,209	35,361,406	25,848,535	73.10%
Department of Adult Correction	7,053,082	88,793,404	95,846,486	93,026,066	97.06%
Department of Agriculture & Consumer Services	4,649,175	8,010,317	12,659,492	12,015,098	94.91%
Department of Commerce	16,723,185	40,088,962	56,812,147	50,681,808	89.21%
Department of Environmental Quality	0	30,539,586	30,539,586	20,243,497	66.29%
Department of Health and Human Services	84,920,175	625,337,605	710,257,780	647,146,754	91.11%
Department of Insurance	4,253,245	6,012,051	10,265,296	8,371,818	81.55%
Department of Justice	2,877,083	3,445,638	6,322,721	6,205,605	98.15%
Department of Labor	1,314,908	2,196,824	3,511,732	2,803,411	79.83%
Department of Military and Veterans Affairs	0	1,013,133	1,013,133	794,863	78.46%
Department of Natural and Cultural Resources	2,895,527	15,556,851	18,452,378	17,748,858	96.19%
Department of Public Instruction	12,578,009	135,054,083	147,632,092	75,569,282	51.19%
Department of Public Safety	16,224,528	52,548,900	68,773,428	64,387,421	93.62%
Department of Revenue	21,861,892	66,269,194	88,131,086	57,152,403	64.85%
Department of Secretary of State	1,936,450	1,417,823	3,354,273	3,353,850	99.99%
Department of the State Treasurer	9,913,955	9,056,436	18,970,391	15,581,138	82.13%
NC Housing Finance Authority	2,943,196	1,061,822	4,005,018	3,708,846	92.60%
NC Wildlife Resources	2,323,542	3,637,608	5,961,150	5,599,287	93.93%
Office of Administrative Hearings	202,577	799,771	1,002,348	643,659	64.22%
Office of the Governor	614,119	3,504,221	4,118,340	3,102,367	75.33%
Office of the Lieutenant Governor	0	1,994	1,994	650	32.61%
Office of the State Auditor	2,150,155	1,937,842	4,087,997	3,842,560	94.00%
Office of the State Controller	13,465,431	38,354,316	51,819,747	45,049,363	86.93%
State Board of Elections	3,438,417	5,424,317	8,862,734	7,096,834	80.07%
State Bureau of Investigation	5,765,994	4,545,059	10,311,053	7,581,719	73.53%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	**224,205,404**	**1,244,739,828**	**1,468,945,232**	**1,213,043,937**	**82.58%**
Administrative Office of the Courts	38,755,935	84,199,331	122,955,266	122,657,361	99.76%
NC Education Lottery	5,343,406	4,512,492	9,855,898	10,528,858	106.83%
Total Without UNC System & DIT	**268,304,745**	**1,333,451,651**	**1,601,756,396**	**1,346,230,156**	**84.05%**
Department of Information Technology	**179,656,053**	**310,543,667**	**490,199,720**	**458,584,776**	**93.55%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2024 and June 30, 2023

	Current Year Expenditures at 06/30/24	Prior Year Expenditures at 06/30/23	Increase / (Decrease)	% Change
Community Colleges System Office	35,488,244	21,075,627	14,412,617	68.39%
Department of Administration	25,848,535	29,162,182	(3,313,647)	-11.36%
Department of Adult Correction	93,026,066	38,962,858	54,063,208	138.76%
Department of Agriculture & Consumer Services	12,015,098	11,162,009	853,089	7.64%
Department of Commerce	50,681,808	49,569,255	1,112,553	2.24%
Department of Environmental Quality	20,243,497	20,669,921	(426,424)	-2.06%
Department of Health and Human Services	647,146,754	558,838,378	88,308,376	15.80%
Department of Insurance	8,371,818	9,905,386	(1,533,568)	-15.48%
Department of Justice	6,205,605	8,687,390	(2,481,785)	-28.57%
Department of Labor	2,803,411	3,013,812	(210,401)	-6.98%
Department of Military and Veterans Affairs	794,863	773,316	21,547	2.79%
Department of Natural and Cultural Resources	17,748,858	17,445,191	303,667	1.74%
Department of Public Instruction	75,569,282	71,533,898	4,035,384	5.64%
Department of Public Safety	64,387,421	99,608,470	(35,221,049)	-35.36%
Department of Revenue	57,152,403	48,346,712	8,805,691	18.21%
Department of Secretary of State	3,353,850	3,649,145	(295,295)	-8.09%
Department of the State Treasurer	15,581,138	16,002,509	(421,371)	-2.63%
Department of Transportation	226,026,509	216,466,979	9,559,530	4.42%
NC Global TransPark Authority	53,013	56,829	(3,816)	-6.71%
NC Housing Finance Authority	3,708,846	2,999,761	709,085	23.64%
NC State Ports Authority	2,536,246	3,263,524	(727,278)	-22.29%
NC Wildlife Resources	5,599,287	6,119,142	(519,855)	-8.50%
Office of Administrative Hearings	643,659	604,612	39,047	6.46%
Office of the Governor	3,102,367	2,936,201	166,166	5.66%
Office of the Lieutenant Governor	650	592	58	9.83%
Office of the State Auditor	3,842,560	3,448,267	394,293	11.43%
Office of the State Controller	45,049,363	35,248,934	9,800,429	27.80%
State Board of Elections	7,096,834	5,158,553	1,938,281	37.57%
State Bureau of Investigation	7,581,719	0	7,581,719	100.00%
Total w/o AOC, Lottery, UNC System & DIT	**1,441,659,705**	**1,284,709,453**	**156,950,252**	**12.22%**
Administrative Office of the Courts	122,657,361	103,928,012	18,729,349	18.02%
NC Education Lottery	10,528,858	9,729,945	798,913	8.21%
UNC System	657,040,643	886,128,137	(229,087,494)	-25.85%
Total Without DIT	**2,231,886,567**	**2,284,495,547**	**(52,608,980)**	**-2.30%**
Department of Information Technology	**458,584,776**	**414,570,131**	**44,014,645**	**10.62%**

1. During Fiscal Year 2024, the North Carolina Community College Systems Office engaged in an ERP Modernization Project, which led to a direct increase in their information technology expenditures.

2. Prior to 2023, the North Carolina State Bureau of Investigation (SBI) and the North Carolina Department of Adult Correction (DAC) were part of the North Carolina Department of Public Safety (DPS). In January 2023, DAC split from DPS and officially started operations. In December 2023, SBI split from DPS and became an independent cabinet level agency.

3. During Fiscal Year 2024, the State Board of Elections saw an increase in information technology expenditures due to the purchase of printers, warranties, shipping costs, and software subscriptions.

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

UNC System
for Years Ended June 30, 2024 and June 30, 2023

	Current Year Expenditures at 06/30/24	Prior Year Expenditures at 06/30/23	Increase / (Decrease)	% Change
Appalachian State University	29,607,743	41,069,671	(11,461,928)	-27.91%
East Carolina University	59,096,076	69,296,691	(10,200,615)	-14.72%
Elizabeth City State University	3,108,521	3,897,056	(788,535)	-20.23%
Fayetteville State University	8,581,390	17,375,458	(8,794,069)	-50.61%
NC A&T State University	14,168,213	42,222,289	(28,054,076)	-66.44%
NC Central University	10,903,628	20,845,732	(9,942,104)	-47.69%
NC School of Arts	3,904,212	6,580,134	(2,675,922)	-40.67%
NC School Science & Math	3,048,607	3,433,918	(385,311)	-11.22%
NC State University	124,702,063	165,291,058	(40,588,995)	-24.56%
UNC Asheville	5,969,503	7,827,246	(1,857,743)	-23.73%
UNC Chapel Hill	154,634,895	207,889,336	(53,254,441)	-25.62%
UNC Charlotte	48,275,675	58,310,436	(10,034,761)	-17.21%
UNC System Office	18,078,753	20,443,208	(2,364,455)	-11.57%
UNC Greensboro	35,879,438	40,148,393	(4,268,955)	-10.63%
UNC Hospital	67,764,001	93,056,310	(25,292,309)	-27.18%
UNC Pembroke	11,094,425	18,150,198	(7,055,773)	-38.87%
UNC Wilmington	29,885,348	35,479,722	(5,594,374)	-15.77%
Western Carolina University	20,135,459	19,345,194	790,265	4.09%
Winston-Salem State University	8,202,694	15,466,087	(7,263,393)	-46.96%
TOTAL UNC System	**657,040,643**	**886,128,137**	**(229,087,494)**	**-25.85%**

1. In October 2023, the State of North Carolina made the transition from the North Carolina Accounting System (NCAS) to the North Carolina Financial System (NCFS). When the State transitioned to NCFS, institutional funds for Universities were not converted, and Universities are not interfacing financial transactions from their institutional funds currently into NCFS. For Prior Fiscal Year 2023, the UNC System reported a total of $203,756,879.59 in information technology expenditures using institutional funds. As a result of this exclusion, for Fiscal Year 2024 the UNC System is reporting a decrease in their total information technology expenditures.

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, 2024

	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	0	4,022,519	0	4,022,519
Department of Administration	0	104,226	0	1,773,829	1,132,210	0	13,184,630	0	16,194,895
Department of Adult Correction	41,694	0	1,192,025	6,145,500	796,285	0	16,852,058	0	25,027,561
Department of Agriculture & Consumer Services	0	2,764	0	602,574	21,700	0	276,111	0	903,149
Department of Commerce	176,749	0	0	2,507,632	376,127	71,424	22,297,425	0	25,429,357
Department of Environmental Quality	0	1,632	0	1,030,052	21,732	0	13,536,659	0	14,590,075
Department of Health and Human Services	0	25,125	0	21,622,437	11,949,595	0	436,436,528	0	470,033,686
Department of Insurance	0	0	0	689,143	66,639	0	353,646	0	1,109,428
Department of Justice	0	0	0	0	0	0	544,155	0	544,155
Department of Labor	0	0	0	335,212	136,626	0	28,772	0	500,610
Department of Military and Veterans Affairs	0	0	0	231,922	43,947	0	0	0	275,869
Department of Natural and Cultural Resources	4,328	563	0	0	0	0	2,073,598	0	2,078,489
Department of Public Instruction	486	0	0	1,807,014	381,410	0	30,984,106	0	33,173,015
Department of Public Safety	0	651,664	0	452,716	6,625	0	5,134,377	0	6,245,382
Department of Revenue	0	0	0	0	6,243,495	0	7,398,098	0	13,641,592
Department of Secretary of State	0	34,841	33,145	15,834	0	0	507,133	0	590,952
Department of the State Treasurer	0	102,972	0	0	14,948	0	914,991	0	1,032,911
Department of Transportation	12,361,166	2,908,193	0	1,993,754	565,278	6,643,153	94,755,933	0	119,227,477
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	37,829	0	0	0	0	0	0	0	37,829
NC Wildlife Resources	0	0	167,478	0	0	0	0	0	167,478
Office of Administrative Hearings	0	0	0	188,980	29,578	0	0	0	218,557
Office of the Governor	0	0	0	0	0	0	1,479,098	0	1,479,098
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	143,286	0	0	123,754	0	267,039
Office of the State Controller	0	0	0	2,035,504	57,471	0	22,369,734	0	24,462,708
State Board of Elections	0	0	0	44,338	76,088	0	140,585	0	261,011
State Bureau of Investigation	0	0	0	0	0	0	41,474	0	41,474
Total w/o AOC, Lottery, UNC System & DIT	**12,622,252**	**3,831,980**	**1,392,648**	**41,619,727**	**21,919,754**	**6,714,577**	**673,455,381**	**0**	**761,556,318**
Administrative Office of the Courts	634	0	742	0	0	134,635	35,778,240	246,989	36,161,239
NC Education Lottery	0	0	117,570	0	1,033,937	0	372,897	0	1,524,404
UNC System	0	0	2,496,000	0	261,990	0	54,580	42,677	2,855,247
Total Without DIT	**12,622,885**	**3,831,980**	**4,006,960**	**41,619,727**	**23,215,680**	**6,849,211**	**709,661,098**	**289,666**	**802,097,208**
Department of Information Technology	**152,240**	**52,307**	**30,179,656**	**1,604,656**	**5,289,873**	**0**	**52,027,172**	**0**	**89,305,904**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System
for Year Ended June 30, 2024

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	0	0	0	0	18,485	0	18,485
East Carolina University	0	102,735	10,095	0	394,722	0	5,417,589	0	5,925,141
Elizabeth City State University	0	0	0	0	0	0	18,944	0	18,944
Fayetteville State University	3	0	0	0	10,000	0	242,328	18,825	271,156
NC A&T State University	0	0	0	0	0	2,063	0	0	2,063
NC Central University	0	0	0	0	0	0	19,639	0	19,639
NC School of Arts	0	0	0	0	0	0	0	0	0
NC School Science & Math	0	0	30,000	0	0	0	0	0	30,000
NC State University	0	0	1,050	0	0	0	322,762	2,460	326,272
UNC Asheville	245	14,590	0	0	0	0	118,276	0	133,111
UNC Chapel Hill	0	0	0	0	5,655	0	209,359	37,579	252,593
UNC Charlotte	0	0	0	12,724	0	0	406,485	0	419,209
UNC System Office	0	0	2,496,000	0	261,990	0	54,580	42,677	2,855,247
UNC Greensboro	944	0	0	0	14,389	0	2,215	2,388	19,936
UNC Hospital	0	0	0	0	0	0	-13,101	0	-13,101
UNC Pembroke	0	0	0	13,780	0	0	1,053,553	0	1,067,333
UNC Wilmington	0	0	0	0	137,500	0	292,366	0	429,866
Western Carolina University	361	9,170	0	0	12,759	0	298,765	0	321,055
Winston-Salem State University	0	0	0	0	0	0	41,316	0	41,316
TOTAL UNC System	**1,554**	**126,495**	**2,537,145**	**26,503**	**837,015**	**2,063**	**8,503,560**	**103,929**	**12,138,264**

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, 2024

	TOTAL FTEs	ANNUAL BUDGETED/ACTUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Community Colleges System Office	41.00	3,783,591	234,583	54,862	946,654	331,874	5,351,564	130,526
Department of Administration	5.00	535,276	31,761	7,762	133,926	40,472	749,197	149,839
Department of Adult Correction	74.00	4,864,770	301,616	70,539	1,217,165	598,992	7,053,082	95,312
Department of Agriculture & Consumer Services	40.00	3,260,267	202,137	47,274	815,719	323,779	4,649,175	116,229
Department of Commerce	129.00	11,819,645	730,692	171,385	2,957,275	1,044,188	16,723,185	129,637
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	647.00	60,068,711	3,714,147	870,997	15,029,192	5,237,129	84,920,175	131,252
Department of Insurance	32.00	3,010,644	186,660	43,654	753,263	259,023	4,253,245	132,914
Department of Justice	23.00	2,028,273	125,753	29,410	507,474	186,173	2,877,083	125,091
Department of Labor	12.00	917,897	56,910	13,310	229,658	97,134	1,314,908	109,576
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	33.75	1,976,587	122,548	28,661	494,542	273,189	2,895,527	85,793
Department of Public Instruction	92.92	8,914,439	551,803	129,259	2,230,393	752,115	12,578,009	135,368
Department of Public Safety	138.00	11,387,584	705,613	165,120	2,849,174	1,117,038	16,224,528	117,569
Department of Revenue	174.00	15,419,306	952,657	223,580	3,857,910	1,408,440	21,861,892	125,643
Department of Secretary of State	14.00	1,374,182	85,199	19,926	343,820	113,323	1,936,450	138,318
Department of the State Treasurer	68.00	7,058,143	437,096	102,343	1,765,947	550,425	9,913,955	145,793
Department of Transportation	15.00	1,206,148	74,781	17,489	301,778	121,417	1,721,614	114,774
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	18.00	2,191,814	117,989	27,595	482,772	123,026	2,943,196	163,511
NC State Ports Authority	0.00	0	0	0	0	0	0	0
NC Wildlife Resources	18.00	1,641,548	101,776	23,802	410,715	145,701	2,323,542	129,086
Office of Administrative Hearings	2.00	140,490	8,710	2,037	35,151	16,189	202,577	101,289
Office of the Governor	4.00	438,487	27,186	6,358	109,709	32,378	614,119	153,530
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	15.00	1,529,161	94,808	22,173	382,596	121,417	2,150,155	143,344
Office of the State Controller	102.00	9,527,581	590,262	138,150	2,383,801	825,637	13,465,431	132,014
State Board of Elections	24.00	2,445,277	151,607	35,457	611,808	194,268	3,438,417	143,267
State Bureau of Investigation	43.00	4,083,765	253,193	59,215	1,021,758	348,063	5,765,994	134,093
Total w/o AOC, Lottery, UNC System & DIT	**1,764.67**	**159,623,586**	**9,859,487**	**2,310,356**	**39,872,202**	**14,261,387**	**225,927,018**	**128,028**
Administrative Office of the Courts	267.73	27,581,413	1,706,627	399,931	6,900,870	2,167,095	38,755,935	144,760
NC Education Lottery	40.00	3,783,557	234,582	54,860	946,647	323,760	5,343,406	133,585
UNC System	3,758.17	357,380,747	21,707,924	5,147,421	51,914,349	30,142,683	466,293,124	124,075
Total Without DIT	**5,830.56**	**548,369,303**	**33,508,620**	**7,912,568**	**99,634,067**	**46,894,925**	**736,319,483**	**126,286**
Department of Information Technology	**1,233.00**	**127,912,833**	**7,904,199**	**1,854,737**	**32,003,791**	**9,980,494**	**179,656,053**	**145,706**

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

Annual Salary - UNC System

as reported June 30, 2024

	TOTAL FTEs	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	187.65	17,011,961	1,045,796	246,677	2,796,318	1,518,929	22,619,681	120,542
East Carolina University	312.79	26,549,905	1,642,391	384,977	4,185,065	2,531,872	35,294,210	112,837
Elizabeth City State University	16.50	1,293,224	80,181	18,751	208,166	133,559	1,733,881	105,084
Fayetteville State University	48.00	4,328,034	266,542	62,758	709,998	388,535	5,755,867	119,914
NC A&T State University	76.67	6,018,701	370,157	87,272	990,136	620,604	8,086,870	105,476
NC Central University	74.00	5,485,456	340,011	79,542	878,398	598,992	7,382,399	99,762
NC School of Arts	24.00	1,733,154	107,455	25,133	246,488	194,268	2,306,498	96,104
NC School Science & Math	14.50	1,111,402	68,907	16,115	278,073	117,370	1,591,867	109,784
NC State University	718.52	68,550,974	4,218,671	994,024	10,216,781	5,816,022	89,796,472	124,975
UNC Asheville	34.00	2,344,083	145,333	33,989	346,700	275,212	3,145,317	92,509
UNC Chapel Hill	1,037.19	100,284,854	6,168,390	1,454,172	14,696,772	8,395,487	130,999,675	126,303
UNC Charlotte	252.32	24,194,439	1,485,150	350,817	3,491,276	2,042,394	31,564,076	125,096
UNC System Office	81.38	8,330,585	510,079	120,807	1,123,830	658,688	10,743,989	132,031
UNC Greensboro	174.51	15,704,869	965,547	227,717	2,376,701	1,412,568	20,687,402	118,546
UNC Hospital	362.50	47,022,214	2,600,211	647,126	5,283,007	2,656,515	58,209,073	160,577
UNC Pembroke	52.90	4,174,857	257,169	60,534	634,595	428,198	5,555,353	105,016
UNC Wilmington	148.00	11,776,871	727,190	170,766	1,713,757	1,197,983	15,586,567	105,315
Western Carolina University	103.75	8,560,242	528,640	124,123	1,278,541	839,802	11,331,348	109,218
Winston-Salem State University	39.00	2,904,922	180,104	42,121	459,747	315,685	3,902,579	100,066
TOTAL UNC System	**3,758.17**	**357,380,747**	**21,707,924**	**5,147,421**	**51,914,349**	**30,142,683**	**466,293,124**	**124,075**

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, 2024).

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, 2024

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,085,093	266,471	5,351,564	4.98%
Department of Administration	749,197	0	749,197	0.00%
Department of Adult Correction	6,417,141	635,941	7,053,082	9.02%
Department of Agriculture & Consumer Services	4,011,688	637,487	4,649,175	13.71%
Department of Commerce	11,731,937	4,991,248	16,723,185	29.85%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	71,625,335	13,294,840	84,920,175	15.66%
Department of Insurance	3,761,679	491,566	4,253,245	11.56%
Department of Justice	2,284,331	592,752	2,877,083	20.60%
Department of Labor	1,314,908	0	1,314,908	0.00%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	2,190,222	705,305	2,895,527	24.36%
Department of Public Instruction	10,732,556	1,845,453	12,578,009	14.67%
Department of Public Safety	12,200,036	4,024,493	16,224,528	24.80%
Department of Revenue	20,559,859	1,302,033	21,861,892	5.96%
Department of Secretary of State	1,708,561	227,889	1,936,450	11.77%
Department of the State Treasurer	9,027,607	886,348	9,913,955	8.94%
Department of Transportation	1,721,614	0	1,721,614	0.00%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	2,943,196	0	2,943,196	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	2,209,821	113,721	2,323,542	4.89%
Office of Administrative Hearings	202,577	0	202,577	0.00%
Office of the Governor	614,119	0	614,119	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	1,635,382	514,773	2,150,155	23.94%
Office of the State Controller	12,319,070	1,146,361	13,465,431	8.51%
State Board of Elections	2,875,059	563,358	3,438,417	16.38%
State Bureau of Investigation	4,865,036	900,957	5,765,994	15.63%
Total w/o AOC, Lottery, UNC System & DIT	**192,786,023**	**33,140,995**	**225,927,018**	**14.67%**
Administrative Office of the Courts	38,128,822	627,113	38,755,935	1.62%
NC Education Lottery	5,343,406	0	5,343,406	0.00%
UNC System	466,015,976	277,148	466,293,124	0.06%
Total Without DIT	**702,274,228**	**34,045,256**	**736,319,483**	**4.62%**
Department of Information Technology	**158,895,156**	**20,760,897**	**179,656,053**	**11.56%**

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2024

	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	139,995	7.00	979,552	1.00	107,438	26.00	3,463,202	6.00	661,376
Department of Administration	2.00	435,564	0.00	0	0.00	0	3.00	313,633	0.00	0
Department of Adult Correction	2.00	59,900	2.00	189,944	15.00	1,581,115	2.00	286,504	53.00	4,935,619
Department of Agriculture & Consumer Services	2.00	361,977	3.00	332,570	0.00	0	25.00	2,934,047	10.00	1,020,581
Department of Commerce	7.00	1,406,112	26.00	2,970,010	6.00	782,389	68.00	9,276,595	22.00	2,288,079
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	27.00	5,645,676	62.00	8,032,113	53.00	7,233,223	354.00	49,660,532	151.00	14,348,630
Department of Insurance	2.00	354,665	2.00	204,527	4.00	560,887	17.00	2,329,138	7.00	804,027
Department of Justice	1.00	227,811	2.00	297,862	2.00	290,302	10.00	1,280,028	8.00	781,080
Department of Labor	1.00	173,503	0.00	0	0.00	0	5.00	524,281	6.00	617,123
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	9.75	512,496	0.00	0	0.00	0	5.00	532,881	19.00	1,850,150
Department of Public Instruction	3.00	617,573	1.00	138,774	8.00	1,028,349	63.00	8,987,866	17.92	1,805,447
Department of Public Safety	3.00	471,512	20.00	2,144,815	47.00	5,000,583	46.00	6,212,677	22.00	2,394,941
Department of Revenue	5.00	1,078,073	18.00	2,149,404	7.00	935,254	108.00	14,116,618	36.00	3,582,545
Department of Secretary of State	1.00	201,262	0.00	0	2.00	251,287	8.00	1,120,172	3.00	363,729
Department of the State Treasurer	3.00	640,875	5.00	663,095	4.00	637,563	42.00	6,357,244	14.00	1,615,178
Department of Transportation	1.00	90,881	2.00	295,902	0.00	0	9.00	1,006,929	3.00	327,901
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	423,810	3.00	380,159	2.00	304,634	11.00	1,834,593	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	212,300	0.00	0	4.00	551,784	12.00	1,458,920	1.00	100,539
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	2.00	202,577	0.00	0
Office of the Governor	1.00	211,257	0.00	0	0.00	0	3.00	402,861	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	211,215	2.00	292,692	2.00	314,946	8.00	1,087,277	2.00	244,026
Office of the State Controller	52.00	5,588,228	7.00	1,047,210	0.00	0	40.00	6,507,728	3.00	322,264
State Board of Elections	1.00	216,661	4.00	661,664	1.00	149,871	15.00	2,087,913	3.00	322,308
State Bureau of Investigation	1.00	231,199	6.00	994,623	1.00	182,375	18.00	2,685,871	17.00	1,671,925
Total w/o AOC, Lottery, UNC System & DIT	**129.75**	**19,512,545**	**172.00**	**21,774,917**	**159.00**	**19,911,999**	**900.00**	**124,670,089**	**403.92**	**40,057,469**
Administrative Office of the Courts	75.00	13,255,744	89.73	11,929,905	57.00	7,354,010	26.00	4,239,537	20.00	1,976,740
NC Education Lottery	1.00	210,736	13.00	1,546,543	4.00	644,859	18.00	2,541,833	4.00	399,435
UNC System	2,098.88	289,406,490	218.31	28,286,015	101.00	11,177,003	418.74	53,989,895	921.24	83,433,721
Total Without DIT	**2,304.63**	**322,385,514**	**493.03**	**63,537,381**	**321.00**	**39,087,870**	**1,362.74**	**185,441,354**	**1,349.16**	**125,867,364**
Department of Information Technology	**80.00**	**12,664,373**	**149.00**	**21,246,588**	**124.00**	**17,588,077**	**666.00**	**102,635,459**	**214.00**	**25,521,555**

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, 2024. 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, 2024

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	39.00	2.00	41.00	244.43	16.77%
Department of Public Instruction	79.92	13.00	92.92	2,071.59	4.49%
UNC System	3,756.17	2.00	3,758.17	50,226.00	7.48%
Education Total:	3,875.09	17.00	3,892.09	52,542.02	7.41%
General Government					
Department of Administration	5.00	0.00	5.00	1,400.35	0.36%
Department of Insurance	28.00	4.00	32.00	645.83	4.95%
Department of Military and Veterans Affairs	0.00	0.00	0.00	121.00	0.00%
Department of Natural and Cultural Resources	25.00	8.75	33.75	3,367.70	1.00%
Department of Revenue	163.00	11.00	174.00	1,809.50	9.62%
Department of Secretary of State	12.00	2.00	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	18.00	0.00	18.00	143.00	12.59%
Office of Administrative Hearings	2.00	0.00	2.00	66.00	3.03%
Office of the Governor	4.00	0.00	4.00	197.55	2.02%
Office of the Lieutenant Governor	0.00	0.00	0.00	9.00	0.00%
Office of the State Auditor	11.00	4.00	15.00	161.00	9.32%
Office of the State Controller	92.00	10.00	102.00	200.00	51.00%
State Board of Elections	20.00	4.00	24.00	71.00	33.80%
General Government Total:	441.00	50.75	491.75	8,908.68	5.52%
Human Resources					
Department of Health and Human Services	544.00	103.00	647.00	18,507.08	3.50%
Human Resources Total:	544.00	103.00	647.00	18,507.08	3.50%
Justice and Public Safety					
Administrative Office of the Courts	262.73	5.00	267.73	8,022.28	3.34%
Department of Adult Correction	67.00	7.00	74.00	19,156.50	0.39%
Department of Justice	19.00	4.00	23.00	880.75	2.61%
Department of Public Safety	101.00	37.00	138.00	18,392.58	0.75%
State Bureau of Investigation	36.00	7.00	43.00	469.00	9.17%
Justice and Public Safety Total:	485.73	60.00	545.73	46,921.10	1.16%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	35.00	5.00	40.00	2,538.75	1.58%
Department of Commerce	85.00	44.00	129.00	2,144.25	6.02%
Department of Environmental Quality	0.00	0.00	0.00	1,859.38	0.00%
Department of Labor	12.00	0.00	12.00	370.67	3.24%
NC Wildlife Resources	17.00	1.00	18.00	700.00	2.57%
Natural and Economic Resources Total:	149.00	50.00	199.00	7,613.05	2.61%
Transportation					
Department of Transportation	15.00	0.00	15.00	12,767.18	0.12%
NC Global TransPark Authority	0.00	0.00	0.00	33.50	0.00%
NC State Ports Authority	0.00	0.00	0.00	282.00	0.00%
Transportation Total:	15.00	0.00	15.00	13,082.68	0.11%
NC Education Lottery					
NC Education Lottery	40.00	0.00	40.00	293.00	13.65%
NC Education Lottery Total:	40.00	0.00	40.00	293.00	13.65%
Department of Information Technology					
Department of Information Technology	1,081.00	152.00	1,233.00	1,402.75	87.90%
Department of Information Technology Total:	1,081.00	152.00	1,233.00	1,402.75	87.90%
Total:	**6,630.81**	**432.75**	**7,063.56**	**149,270.34**	**4.73%**

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 Financial System (NCFS) 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 115 projects during FY 2024. 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 $151.2 million on IT projects.

Chart 1.1 shows FY 2024 project costs by the source of funds (excluding DIT).
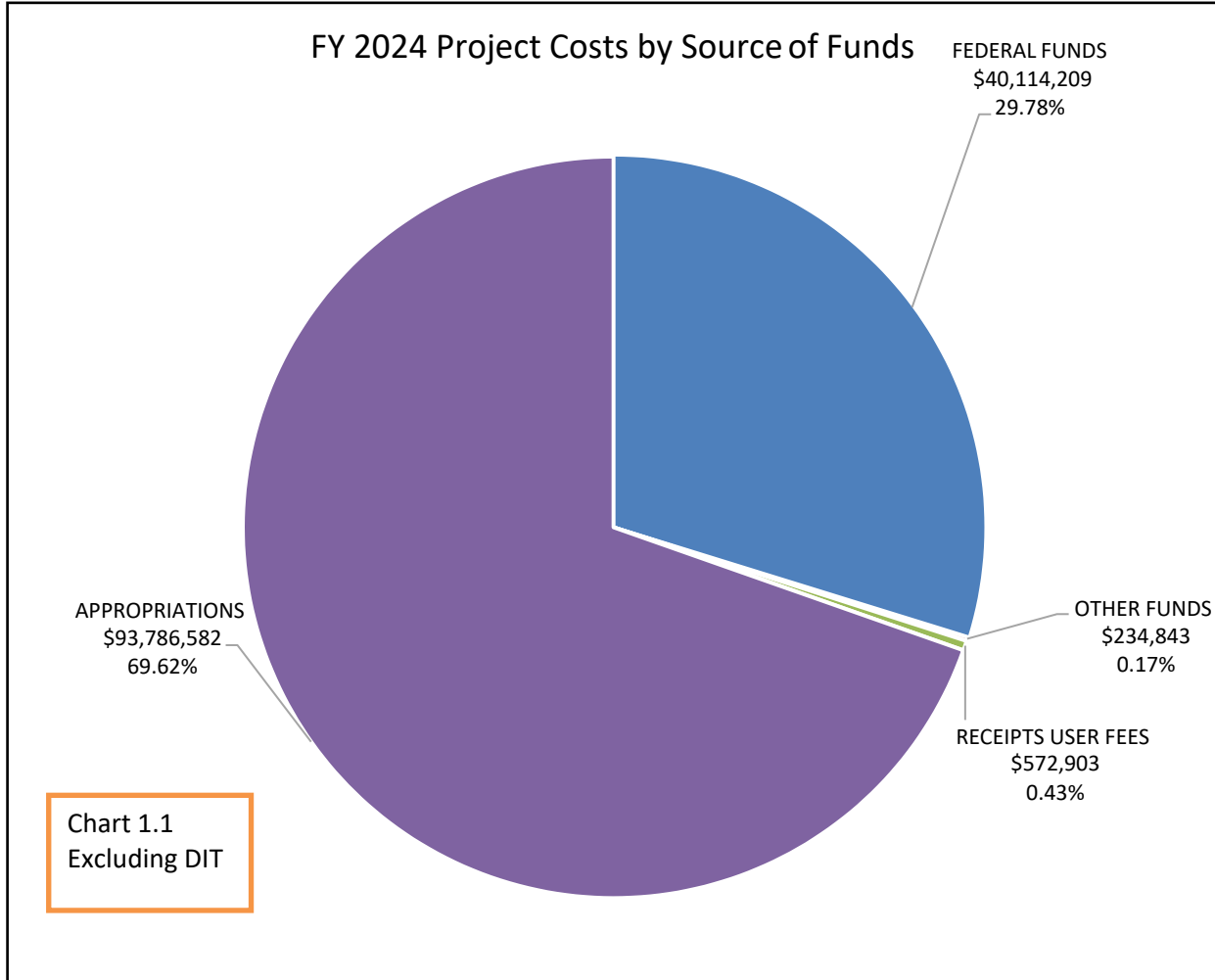
FY 2024 Project Costs by Source of Funds

FEDERAL FUNDS
$40,114,209
29.78%

OTHER FUNDS
$234,843
0.17%

RECEIPTS USER FEES
$572,903
0.43%

APPROPRIATIONS
$93,786,582
69.62%

Chart 1.1
Excluding DIT

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

FY 2024 Project Costs by Detailed Cost Category

OTHER COSTS
$3,614,568
2.68%

SOFTWARE COSTS
$15,477,009
11.49%

INTERNAL PERSONNEL
COSTS
$8,979,672
6.67%

HARDWARE COSTS
$7,381,444
5.48%

COMM AND IT SERVICES
COSTS
$1,868,667
1.39%

EXTERNAL PERSONNEL
COSTS
$97,387,177
72.29%

Chart 1.2
Excluding DIT
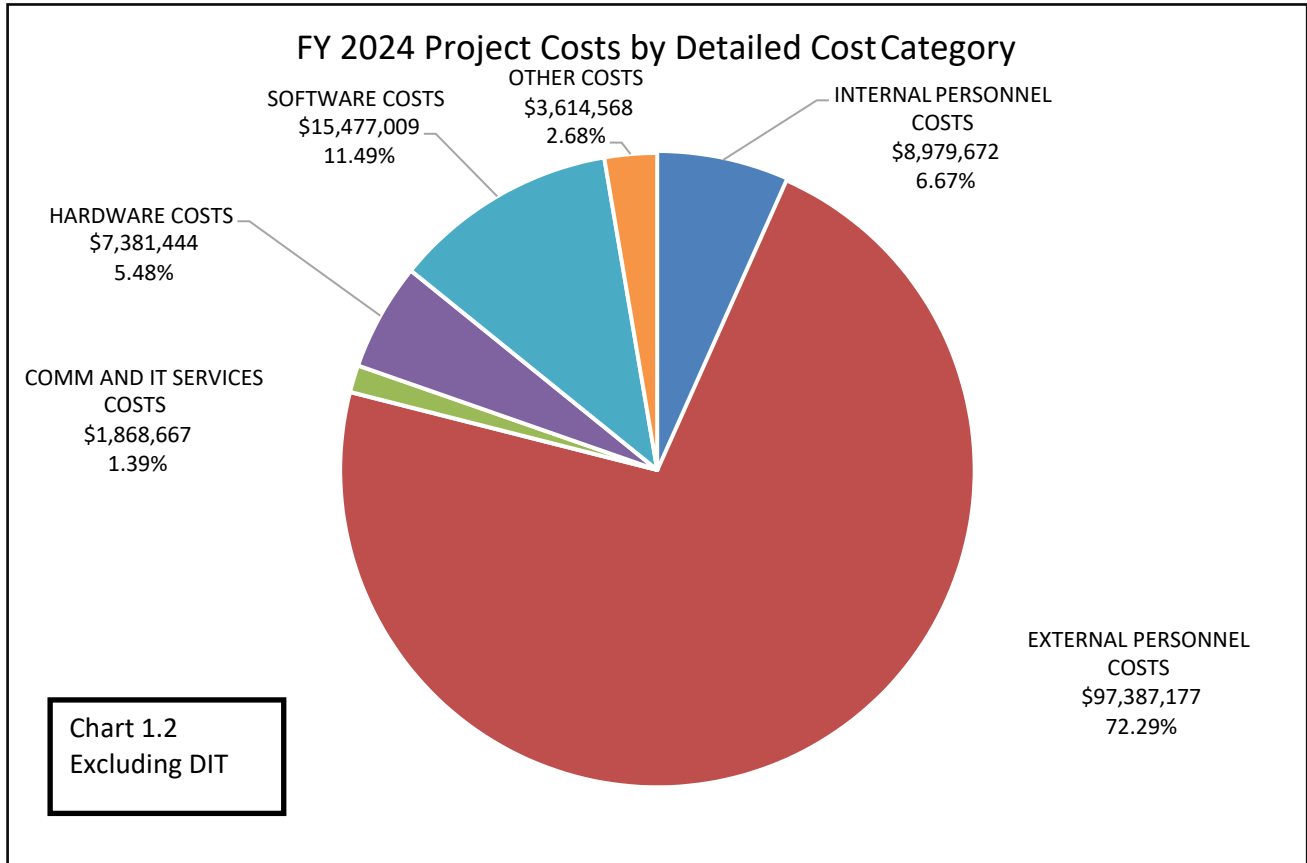
Table 6-1 shows the distribution of costs for projects by agency for 2024 by cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2024 by source of funds.

Table 6-3 shows the distribution of costs for projects by agency for 2024 by cost category in detail.

Table 6-4 shows the distribution of costs for projects by agency for 2024 by source of funds in detail.

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2024

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	(4,760)	4,049,324	17,568	0	10,158,949	0	14,221,081
Department of Administration	102,818	978,053	1,242	0	237,359	237,089	1,556,561
Department of Adult Corrections	1,870	1,967,000	0	4,665,119	0	0	6,633,989
Department of Agriculture and Consumer Services	7,827	165,440	0	0	0	0	173,267
Department of Commerce	(3,097)	93,798	0	0	0	8,850	99,551
Department of Environmental Quality	1,100,818	4,686,003	0	90,741	1,383,353	232,907	7,493,822
Department of Health and Human Services	4,042,317	61,891,419	1,601,657	2,393,322	1,632,145	1,841,783	73,402,643
Department of Justice	0	0	39,700	76,289	194,431	0	310,420
Department of Labor	800	5,246	0	0	0	0	6,046
Department of Natural and Cultural Resources	0	179,555	0	0	0	0	179,555
Department of Public Instruction	(4,853)	0	0	54,836	0	0	49,983
Department of Public Safety	185,545	22,964	0	0	628,300	93,852	930,661
Department of Transportation	1,876,694	1,635,485	364	101,137	1,167,053	263,708	5,044,441
Office of the State Controller	337,350	20,914,051	208,136	0	75,419	936,379	22,471,335
Office of State Human Resources	0	798,839	0	0	0	0	798,839
State Board of Elections	1,336,343	0	0	0	0	0	1,336,343
Total Without DIT	**8,979,672**	**97,387,177**	**1,868,667**	**7,381,444**	**15,477,009**	**3,614,568**	**134,708,537**
Department of Information Technology	**2,893,741**	**3,231,176**	**0**	**4,200,647**	**6,190,840**	**(57,292)**	**16,459,112**

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2024

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	1,318,578	0	0	12,902,503	14,221,081
Department of Administration	0	0	489,812	1,066,749	1,556,561
Department of Adult Corrections	0	0	0	6,633,989	6,633,989
Department of Agriculture and Consumer Services	6,960	0	0	166,307	173,267
Department of Commerce	87,803	0	0	11,748	99,551
Department of Environmental Quality	294,286	234,843	0	6,964,693	7,493,822
Department of Health and Human Services	36,480,838	0	83,091	36,838,714	73,402,643
Department of Justice	94,570	0	0	215,850	310,420
Department of Labor	6,046	0	0	0	6,046
Department of Natural and Cultural Resources	179,555	0	0	0	179,555
Department of Public Instruction	49,983	0	0	0	49,983
Department of Public Safety	438,708	0	0	491,953	930,661
Department of Transportation	1,156,882	0	0	3,887,559	5,044,441
Office of the State Controller	0	0	0	22,471,335	22,471,335
Office of State Human Resources	0	0	0	798,839	798,839
State Board of Elections	0	0	0	1,336,343	1,336,343
Total Without DIT	**40,114,209**	**234,843**	**572,903**	**93,786,582**	**134,708,537**
Department of Information Technology	**0**	**0**	**5,029,293**	**11,429,819**	**16,459,112**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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 Implementation Phase Four	0	1,999,113	0	0	9,709,349	0	11,708,462
	NCCCS - Modernize Public Website	0	281,214	0	0	0	0	281,214
	NCCCS - Rural College Broadband Access II	0	151,410	17,568	0	1,149,600	0	1,318,578
	NCCCS - Short Term Workforce Development	-4,760	1,617,587	0	0	-700,000	0	912,827
Total Costs for	**Community Colleges System Office**	**-4,760**	**4,049,324**	**17,568**	**0**	**10,158,949**	**0**	**14,221,081**
Department of Administration	Electronic Vendor Portal Upgrade	0	709,027	0	0	196,593	0	905,620
	Motor Fleet Management	0	73,247	1,242	0	0	0	74,489
	NCeP Billing Applications Upgrade	-34,650	195,779	0	0	0	0	161,129
	State Parking	137,468	0	0	0	40,766	237,089	415,323
Total Costs for	**Department of Administration**	**102,818**	**978,053**	**1,242**	**0**	**237,359**	**237,089**	**1,556,561**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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 Adult Corrections	Legal Case Management (LCM)	1,870	0	0	0	0	0	1,870
	Prisons Technology Upgrade Project	0	1,967,000	0	4,665,119	0	0	6,632,119
Total Costs for	**Department of Adult Corrections**	**1,870**	**1,967,000**	**0**	**4,665,119**	**0**	**0**	**6,633,989**
Department of Agriculture and Consumer Services	Collaborative & Continuous Community Wildfire Protection Planner	6,960	0	0	0	0	0	6,960
	NCFS Accomplishments Portal	3,100	111,441	0	0	0	0	114,541
	Stream Debris Removal Grant Management Tracking	-2,233	53,999	0	0	0	0	51,766
Total Costs for	**Department of Agriculture and Consumer Services**	**7,827**	**165,440**	**0**	**0**	**0**	**0**	**173,267**
Department of Commerce	DES Equitable Access Project	0	82,928	0	0	0	0	82,928
	NCcareers - PROWD1	-3,097	-841	0	0	0	8,850	4,912
	NUSTAR	0	11,711	0	0	0	0	11,711
Total Costs for	**Department of Commerce**	**-3,097**	**93,798**	**0**	**0**	**0**	**8,850**	**99,551**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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	DEMLR Dam Safety - Probable Maximum Precipitation Study	211,725	0	0	0	0	0	211,725
	DEQ 21st Century Program	512,898	4,432,354	0	0	-139,717	214,471	5,020,006
	DMS Digital Monitoring Application	0	117,846	0	0	0	0	117,846
	EDAMS Expansion, Advanced Configuration, and Continued Implementation	0	135,803	0	90,741	0	18,436	244,980
	Flood Resiliency Blueprint	324,620	0	0	0	1,484,337	0	1,808,957
	LIMS PFAS Project	0	0	0	0	38,733	0	38,733
	Water Service Line Material Inventory System	51,575	0	0	0	0	0	51,575
Total Costs for	**Department of Environmental Quality**	**1,100,818**	**4,686,003**	**0**	**90,741**	**1,383,353**	**232,907**	**7,493,822**
Department of Health and Human Services	Community Action Reporting & Data Solution (CARDS)	217,827	944,976	1,550	0	24,563	21,532	1,210,448
	County Admin Reimbursement System Modernization Project (CARS)	129,552	0	0	0	0	0	129,552
	DCFW P-EBT IT Support for School Year 2022-2023	118	99,083	0	0	51,659	89	150,949

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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	DHB Nursing Home Assessment (NHA) Replacement	-1,107	598,194	0	0	19,467	555	617,109
	DHHS - CSS Centralized Collections Operation (CCO)	299	5,168	0	0	0	78	5,545
	DHHS - MES Pharmacy Benefit Management (PBM)	47,566	755,409	0	0	0	1,144	804,119
	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	186,318	996,369	9	0	0	3,698	1,186,394
	DHHS - MES Systems Integration - Platform & Services (SI)	329,185	10,816,843	0	0	0	1,379	11,147,407
	DHHS DAAS Modernization Phase 1 (DMP1)	17,845	405,012	-304	0	0	990	423,543
	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	131,365	1,085,254	0	0	0	30,832	1,247,451
	DHHS DPH Medical Examiner Information System (MEIS)	199,771	1,089,413	0	43,964	10,494	16,409	1,360,051
	DHHS DPH TPCB Refer to Quit app	2,395	9,775	0	0	0	555	12,725
	DHHS DSOHF Electronic Health Record (HER) Program	448,825	18,368,735	0	2,349,358	1,344,186	1,010,360	23,521,464
	DHSR Enterprise System	755,911	2,238,155	135,910	0	38,632	53,986	3,222,594
	Disability Benefits - DB101	1,695	64,521	8,039	0	0	868	75,123

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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	DPH ETOR	-2,915	128,943	0	0	0	7,864	133,892
	DPH Immunization System Replacement (DPHISR)	10,835	151,500	0	0	0	3,401	165,736
	DPH NC REEDS	123,552	180,048	0	0	0	8,703	312,303
	DSDHH Service Management System (SMS)	164,059	652,262	205,764	0	79,434	-95,053	1,006,466
	DSS Child Welfare Fatalities Database Replacement	3,163	180,822	0	0	0	3,756	187,741
	DSS Family First Prevention Services Act Provider Portal (FFPSA)	8,453	128,986	0	0	0	5,152	142,591
	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	43,493	559,302	179,652	0	0	-64,510	717,937
	DVRS Financial Management Services	0	21,687	26,098	0	0	-8,928	38,857
	Incident Reporting and Improvement System (IRIS) Replacement	53	214,341	0	0	0	9,260	223,654
	Maven Upgrade-Migration Project	11,619	171,314	0	0	0	9,117	192,050
	MES Procurement Project Planning & Administration	551,059	3,343,993	352,994	0	559	464,851	4,713,456
	NC Farmworker Health Data Management System (aka FHASES Replacement Project)	6,065	101,832	0	0	0	2,422	110,319

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	NC FAST ARPA Subsidized Child care Provider Portal Enhancement	27,633	1,481,231	0	0	19,595	18,841	1,547,300
	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	259,727	16,288,452	689,367	0	0	50,502	17,288,048
	NC Infant-Toddler Program Solution	18,019	248,090	0	0	0	9,609	275,718
	NCSLPH Newborn Screening LIMS Procurement and Implementation	0	0	0	0	43,556	247,757	291,313
	NCVRAS (Vital Records Application System) FKA Electronic Death Registration System	181,666	7,144	0	0	0	7,293	196,103
	Rapid Response Team (RRT) Referral and Tracking System	55,454	204,520	0	0	0	950	260,924
	Smart Start Reporting System (SSRS) Replacement	112,817	350,045	2,578	0	0	18,321	483,761
Total Costs for	**Department of Health and Human Services**	**4,042,317**	**61,891,419**	**1,601,657**	**2,393,322**	**1,632,145**	**1,841,783**	**73,402,643**
Department of Justice	NCJA Video Server	0	0	39,700	54,870	0	0	94,570
	Radio Frequency Identification	0	0	0	21,419	194,431	0	215,850
Total Costs for	**Department of Justice**	**0**	**0**	**39,700**	**76,289**	**194,431**	**0**	**310,420**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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 Labor	FSD Onbase	800	5,246	0	0	0	0	6,046
Total Costs for	**Department of Labor**	**800**	**5,246**	**0**	**0**	**0**	**0**	**6,046**
Department of Natural and Cultural Resources	NCMAExplore Digital Learning Experiences for Museum of Art3	0	179,555	0	0	0	0	179,555
Total Costs for	**Department of Natural and Cultural Resources**	**0**	**179,555**	**0**	**0**	**0**	**0**	**179,555**
Department of Public Instruction	DPI Digital Subscriptions and Technology	-4,853	0		54,836	0	0	49,983
Total Costs for	**Department of Public Instruction**	**-4,853**	**0**		**54,836**	**0**	**0**	**49,983**
Department of Public Safety	DPS - NCNG DAS Enhancements Projects	0	22,964	0	0	0	93,852	116,816
	EM - Digital Panic Alarm	20,813	0	0	0	189,000	0	209,813
	GCC - GEMS Replacement Project	321,892	0	0	0	0	0	321,892
	NCEM - FIMAN Upgrade Project	-157,160	0	0	0	439,300	0	282,140

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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**	**185,545**	**22,964**	**0**	**0**	**628,300**	**93,852**	**930,661**
Department of Transportation	Advanced Systems Integrations (ASI)	4,518	39,712	0	0	0	0	44,230
	ATMS Software Integration	137,024	0	0	101,137	10,171	39,689	288,021
	Call Center Service Automation (CCSA)	6,896	0	0	0	0	0	6,896
	Central Issuance of Reg Products (CIRP)	14,302	0	0	0	0	0	14,302
	Digital Fillable Forms (DFFRM)	668	0	0	0	0	0	668
	DMV ELT Replacement Project	9,322	7,421	0	0	0	0	16,743
	Electronic Insurance Verification	96,222	54,825	0	0	0	140,000	291,047
	Enterprise Document and Imaging Mgmt	371	0	0	0	0	0	371
	Hearing Fees Phase II	8,673	17,593	0	0	0	0	26,266
	NC Crash Reporting Info System (NCCRIS)	1,067,616	1,050,930	0	0	0	84,019	2,202,565

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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	Notice and Storage Modernization (NSM)	10,600	50,624	0	0	0	0	61,224
	Online Dealer Vendor (ODV)	214,962	13,296	0	0	0	0	228,258
	Procurement Transformation Project (PTP)	0	0	0	0	1,156,882	0	1,156,882
	Property Damage Claims Recovery (PDCR)	25,162	1,369	0	0	0	0	26,531
	SADLS Refactoring (SREF)	253	0	0	0	0	0	253
	SB183 Ignition Interlock Enhancements	97,075	22,452	0	0	0	0	119,527
	SB824 Identification to Vote (SB824)	0	0	364	0	0	0	364
	SBTS CDL Process Automation (SBCDLA)	24,001	0	0	0	0	0	24,001
	SimpliGov Automation Platform (SGAP)	75,704	0	0	0	0	0	75,704
	UNI Migration and Driving History Record	83,325	377,263	0	0	0	0	460,588
Total Costs for	**Department of Transportation**	**1,876,694**	**1,635,485**	**364**	**101,137**	**1,167,053**	**263,708**	**5,044,441**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	798,839	0	0	0	0	798,839
Total Costs for	**Office of State Human Resources**	**0**	**798,839**	**0**	**0**	**0**	**0**	**798,839**
Office of the State Controller	FBR Implementation	0	16,954,075	0	0	0	0	16,954,075
	Financial Backbone Replacement Program Level	337,350	3,959,976	208,136	0	75,419	936,379	5,517,260
Total Costs for	**Office of the State Controller**	**337,350**	**20,914,051**	**208,136**	**0**	**75,419**	**936,379**	**22,471,335**
State Board of Elections	Signature Verification Solution	1,336,343	0	0	0	0	0	1,336,343
Total Costs for	**State Board of Elections**	**1,336,343**	**0**	**0**	**0**	**0**	**0**	**1,336,343**
Total Costs for	**Non-DIT**	**8,979,672**	**97,387,177**	**1,868,667**	**7,381,444**	**15,477,009**	**3,614,568**	**134,708,537**
Department of Information Technology	Air-Gapped Backups	0	0	0	0	2,393,976	0	2,393,976
	CA Server Monitoring Replacement	210,000	0	0	0	121,154	0	331,154

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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	Cloud Migration Acceleration	66,700	1,884,000	0	0	0	0	1,950,700
	Cyber Security Pilot	2,000	104,615	0	0	0	0	106,615
	Defender Email Security	0	27,341	0	0	0	0	27,341
	DIT Call Center (CCCaaS)	307,376	0	0	0	191,447	0	498,823
	DIT Chatbot	11,530	0	0	0	273,859	0	285,389
	DIT Mainframe Migration	101,500	0	0	0	0	0	101,500
	DOA MAN Core Move	264,000	9,017	0	2,470,526	0	45,854	2,789,397
	EIPT Next Generation	59,511	235,199	0	4,123	406,825	-2,883	702,775
	Email Relay Migration to AWS	8,777	0	0	0	0	0	8,777
	Enterprise Architecture Enablement	108,999	0	0	0	0	0	108,999
	IBM Software Tools	487,091	0	0	0	1,811,829	0	2,298,920
	Identity and Access Management Solution	791,381	0	0	0	693,750	-100,263	1,384,868

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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	Intelligent Automation Tools Implementation	58,086	0	0	0	298,000	0	356,086
	Internal Operations Project Portfolio Management Framework	-7,288	697,316	0	0	0	0	690,028
	iServer365 Migration Project	75,000	0	0	0	0	0	75,000
	MFA Administration Migration	13,927	0	0	0	0	0	13,927
	Network LAN EOL Replacements	14,595	0	0	1,725,998	0	0	1,740,593
	NSPro	0	55,768	0	0	0	0	55,768
	Security Remediation	126,540	29,762	0	0	0	0	156,302
	ServiceNow HR Service Delivery – DIT Onboarding and Transitions	84,354	188,158	0	0	0	0	272,512
	ServiceNow Re-architecture	6,000	0	0	0	0	0	6,000
	SQS Migration to New Tools Platform	33,812	0	0	0	0	0	33,812
	WAN Core EOX	69,850	0	0	0	0	0	69,850
Total Costs for	**Department of Information Technology**	**2,893,741**	**3,231,176**	**0**	**4,200,647**	**6,190,840**	**-57,292**	**16,459,112**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2024

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	2,893,741	3,231,176	0	4,200,647	6,190,840	-57,292	16,459,112

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP Implementation Phase Four	0	0	0	11,708,462	11,708,462
Community Colleges System Office	NCCCS - Modernize Public Website	0	0	0	281,214	281,214
Community Colleges System Office	NCCCS - Rural College Broadband Access II	1,318,578	0	0	0	1,318,578
Community Colleges System Office	NCCCS - Short Term Workforce Development	0	0	0	912,827	912,827
Total Costs for	**Community Colleges System Office**	**1,318,578**	**0**	**0**	**12,902,503**	**14,221,081**
Department of Administration	Electronic Vendor Portal Upgrade	0	0	0	905,620	905,620
Department of Administration	Motor Fleet Management	0	0	74,489	0	74,489
Department of Administration	NCeP Billing Applications Upgrade	0	0	0	161,129	161,129
Department of Administration	State Parking	0	0	415,323	0	415,323

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	**Department of Administration**	**0**	**0**	**489,812**	**1,066,749**	**1,556,561**
Department of Adult Corrections	Legal Case Management (LCM)	0	0	0	1,870	1,870
Department of Adult Corrections	Prisons Technology Upgrade Project	0	0	0	6,632,119	6,632,119
Total Costs for	**Department of Adult Corrections**	**0**	**0**	**0**	**6,633,989**	**6,633,989**
Department of Agriculture and Consumer Services	Collaborative & Continuous Community Wildfire Protection Planner	6,960	0	0	0	6,960
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	0	0	0	114,541	114,541
Department of Agriculture and Consumer Services	Stream Debris Removal Grant Management Tracking	0	0	0	51,766	51,766
Total Costs for	**Department of Agriculture and Consumer Services**	**6,960**	**0**	**0**	**166,307**	**173,267**
Department of Commerce	DES Equitable Access Project	82,928	0	0	0	82,928

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	NCcareers - PROWD1	4,875	0	0	37	4,912
Department of Commerce	NUSTAR	0	0	0	11,711	11,711
Total Costs for	**Department of Commerce**	**87,803**	**0**	**0**	**11,748**	**99,551**
Department of Environmental Quality	DEMLR Dam Safety - Probable Maximum Precipitation Study	211,725	0	0	0	211,725
Department of Environmental Quality	DEQ 21st Century Program	0	0	0	5,020,006	5,020,006
Department of Environmental Quality	DMS Digital Monitoring Application	0	0	0	117,846	117,846
Department of Environmental Quality	EDAMS Expansion, Advanced Configuration, and Continued Implementation	0	227,096	0	17,884	244,980
Department of Environmental Quality	Flood Resiliency Blueprint	0	0	0	1,808,957	1,808,957
Department of Environmental Quality	LIMS PFAS Project	30,986	7,747	0	0	38,733

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	Water Service Line Material Inventory System	51,575	0	0	0	51,575
Total Costs for	**Department of Environmental Quality**	**294,286**	**234,843**	**0**	**6,964,693**	**7,493,822**
Department of Health and Human Services	Community Action Reporting & Data Solution (CARDS)	1,210,448	0	0	0	1,210,448
Department of Health and Human Services	County Admin Reimbursement System Modernization Project (CARS)	44,320	0	0	85,232	129,552
Department of Health and Human Services	DCFW P-EBT IT Support for School Year 2022-2023	150,949	0	0	0	150,949
Department of Health and Human Services	DHB Nursing Home Assessment (NHA) Replacement	308,554	0	0	308,555	617,109
Department of Health and Human Services	DHHS - CSS Centralized Collections Operation (CCO)	3,660	0	1,885	0	5,545
Department of Health and Human Services	DHHS - MES Pharmacy Benefit Management (PBM)	723,707	0	0	80,412	804,119
Department of Health and Human Services	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	1,067,755	0	0	118,639	1,186,394

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

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)	10,032,666	0	0	1,114,741	11,147,407
Department of Health and Human Services	DHHS DAAS Modernization Phase 1 (DMP1)	423,543	0	0	0	423,543
Department of Health and Human Services	DHHS DCDEE Registry and Regulatory Modernization (EEIS-RRM)	1,247,451	0	0	0	1,247,451
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS)	0	0	0	1,360,051	1,360,051
Department of Health and Human Services	DHHS DPH TPCB Refer to Quit app	12,725	0	0	0	12,725
Department of Health and Human Services	DHHS DSOHF Electronic Health Record (HER) Program	0	0	0	23,521,464	23,521,464
Department of Health and Human Services	DHSR Enterprise System	0	0	0	3,222,594	3,222,594
Department of Health and Human Services	Disability Benefits - DB101	59,122	0	0	16,001	75,123
Department of Health and Human Services	DPH ETOR	120,503	0	0	13,389	133,892
Department of Health and Human Services	DPH Immunization System Replacement (DPHISR)	165,736	0	0	0	165,736

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DPH NC REEDS	209,243	0	0	103,060	312,303
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	0	1,006,466	1,006,466
Department of Health and Human Services	DSS Child Welfare Fatalities Database Replacement	187,741	0	0	0	187,741
Department of Health and Human Services	DSS Family First Prevention Services Act Provider Portal (FFPSA)	75,573	0	0	67,018	142,591
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	580,596	0	0	137,341	717,937
Department of Health and Human Services	DVRS Financial Management Services	0	0	0	38,857	38,857
Department of Health and Human Services	Incident Reporting and Improvement System (IRIS) Replacement	0	0	0	223,654	223,654
Department of Health and Human Services	Maven Upgrade-Migration Project	192,050	0	0	0	192,050
Department of Health and Human Services	MES Procurement Project Planning & Administration	4,242,110	0	0	471,346	4,713,456
Department of Health and Human Services	NC Farmworker Health Data Management System (aka FHASES Replacement Project)	95,978	0	0	14,341	110,319

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC FAST ARPA Subsidized Child care Provider Portal Enhancement	1,547,300	0	0	0	1,547,300
Department of Health and Human Services	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	13,019,629	0	0	4,268,419	17,288,048
Department of Health and Human Services	NC Infant-Toddler Program Solution	275,718	0	0	0	275,718
Department of Health and Human Services	NCSLPH Newborn Screening LIMS Procurement and Implementation	0	0	0	291,313	291,313
Department of Health and Human Services	NCVRAS (Vital Records Application System) FKA Electronic Death Registration System	0	0	81,206	114,897	196,103
Department of Health and Human Services	Rapid Response Team (RRT) Referral and Tracking System	0	0	0	260,924	260,924
Department of Health and Human Services	Smart Start Reporting System (SSRS) Replacement	483,761	0	0	0	483,761
Total Costs for	**Department of Health and Human Services**	**36,480,838**	**0**	**83,091**	**36,838,714**	**73,402,643**
Department of Justice	NCJA Video Server	94,570	0	0	0	94,570

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Justice	Radio Frequency Identification	0	0	0	215,850	215,850
Total Costs for	**Department of Justice**	**94,570**	**0**	**0**	**215,850**	**310,420**
Department of Labor	FSD Onbase	6,046	0	0	0	6,046
Total Costs for	**Department of Labor**	**6,046**	**0**	**0**	**0**	**6,046**
Department of Natural and Cultural Resources	NCMAExplore Digital Learning Experiences for Museum of Art3	179,555	0	0	0	179,555
Total Costs for	**Department of Natural and Cultural Resources**	**179,555**	**0**	**0**	**0**	**179,555**
Department of Public Instruction	DPI Digital Subscriptions and Technology	49,983	0	0	0	49,983
Total Costs for	**Department of Public Instruction**	**49,983**	**0**	**0**	**0**	**49,983**
Department of Public Safety	DPS - NCNG DAS Enhancements Projects	116,816	0	0	0	116,816

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Safety	EM - Digital Panic Alarm	0	0	0	209,813	209,813
Department of Public Safety	GCC - GEMS Replacement Project	321,892	0	0	0	321,892
Department of Public Safety	NCEM - FIMAN Upgrade Project	0	0	0	282,140	282,140
Total Costs for	**Department of Public Safety**	**438,708**	**0**	**0**	**491,953**	**930,661**
Department of Transportation	Advanced Systems Integrations (ASI)	0	0	0	44,230	44,230
Department of Transportation	ATMS Software Integration	0	0	0	288,021	288,021
Department of Transportation	Call Center Service Automation (CCSA)	0	0	0	6,896	6,896
Department of Transportation	Central Issuance of Reg Products (CIRP)	0	0	0	14,302	14,302
Department of Transportation	Digital Fillable Forms (DFFRM)	0	0	0	668	668

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	DMV ELT Replacement Project	0	0	0	16,743	16,743
Department of Transportation	Electronic Insurance Verification	0	0	0	291,047	291,047
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	371	371
Department of Transportation	Hearing Fees Phase II	0	0	0	26,266	26,266
Department of Transportation	NC Crash Reporting Info System (NCCRIS)	0	0	0	2,202,565	2,202,565
Department of Transportation	Notice and Storage Modernization (NSM)	0	0	0	61,224	61,224
Department of Transportation	Online Dealer Vendor (ODV)	0	0	0	228,258	228,258
Department of Transportation	Procurement Transformation Project (PTP)	1,156,882	0	0	0	1,156,882
Department of Transportation	Property Damage Claims Recovery (PDCR)	0	0	0	26,531	26,531
Department of Transportation	SADLS Refactoring (SREF)	0	0	0	253	253

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

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	119,527	119,527
Department of Transportation	SB824 Identification to Vote (SB824)	0	0	0	364	364
Department of Transportation	SBTS CDL Process Automation (SBCDLA)	0	0		24,001	24,001
Department of Transportation	SimpliGov Automation Platform (SGAP)	0	0	0	75,704	75,704
Department of Transportation	UNI Migration and Driving History Record	0	0	0	460,588	460,588
Total Costs for	**Department of Transportation**	**1,156,882**	**0**	**0**	**3,887,559**	**5,044,441**
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	0	0	798,839	798,839
Total Costs for	**Office of State Human Resources**	**0**	**0**	**0**	**798,839**	**798,839**
Office of the State Controller	FBR Implementation	0	0	0	16,954,075	16,954,075

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

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	5,517,260	5,517,260
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**22,471,335**	**22,471,335**
State Board of Elections	Signature Verification Solution	0	0	0	1,336,343	1,336,343
Total Costs for	**State Board of Elections**	**0**	**0**	**0**	**1,336,343**	**1,336,343**
Total Costs for	**Non-DIT**	**40,114,209**	**234,843**	**572,903**	**93,786,582**	**134,708,537**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Air-Gapped Backups	0	0	0	2,393,976	2,393,976
Department of Information Technology	CA Server Monitoring Replacement	0	0	331,154	0	331,154
Department of Information Technology	Cloud Migration Acceleration	0	0	0	1,950,700	1,950,700
Department of Information Technology	Cyber Security Pilot	0	0	0	106,615	106,615
Department of Information Technology	Defender Email Security	0	0	0	27,341	27,341
Department of Information Technology	DIT Call Center (CCCaaS)	0	0	498,823	0	498,823
Department of Information Technology	DIT Chatbot	0	0	285,389	0	285,389
Department of Information Technology	DIT Mainframe Migration	0	0	101,500	0	101,500
Department of Information Technology	DOA MAN Core Move	0	0	0	2,789,397	2,789,397
Department of Information Technology	EIPT Next Generation	0	0	702,775	0	702,775

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Email Relay Migration to AWS	0	0	8,777	0	8,777
Department of Information Technology	Enterprise Architecture Enablement	0	0	0	108,999	108,999
Department of Information Technology	IBM Software Tools	0	0	2,298,920	0	2,298,920
Department of Information Technology	Identity and Access Management Solution	0	0	0	1,384,868	1,384,868
Department of Information Technology	Intelligent Automation Tools Implementation	0	0	356,086	0	356,086
Department of Information Technology	Internal Operations Project Portfolio Management Framework	0	0	0	690,028	690,028
Department of Information Technology	iServer365 Migration Project	0	0	0	75,000	75,000
Department of Information Technology	MFA Administration Migration	0	0	13,927	0	13,927
Department of Information Technology	Network LAN EOL Replacements	0	0	0	1,740,593	1,740,593
Department of Information Technology	NSPro	0	0	55,768	0	55,768

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2024

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Security Remediation	0	0	0	156,302	156,302
Department of Information Technology	ServiceNow HR Service Delivery – DIT Onboarding and Transitions	0	0	272,512	0	272,512
Department of Information Technology	ServiceNow Re-architecture	0	0	0	6,000	6,000
Department of Information Technology	SQS Migration to New Tools Platform	0	0	33,812	0	33,812
Department of Information Technology	WAN Core EOX	0	0	69,850	0	69,850
Total Costs for	**Department of Information Technology**	**0**	**0**	**5,029,293**	**11,429,819**	**16,459,112**
Total Costs for	**DIT**	**0**	**0**	**5,029,293**	**11,429,819**	**16,459,112**

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 Financial System (NCFS). 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
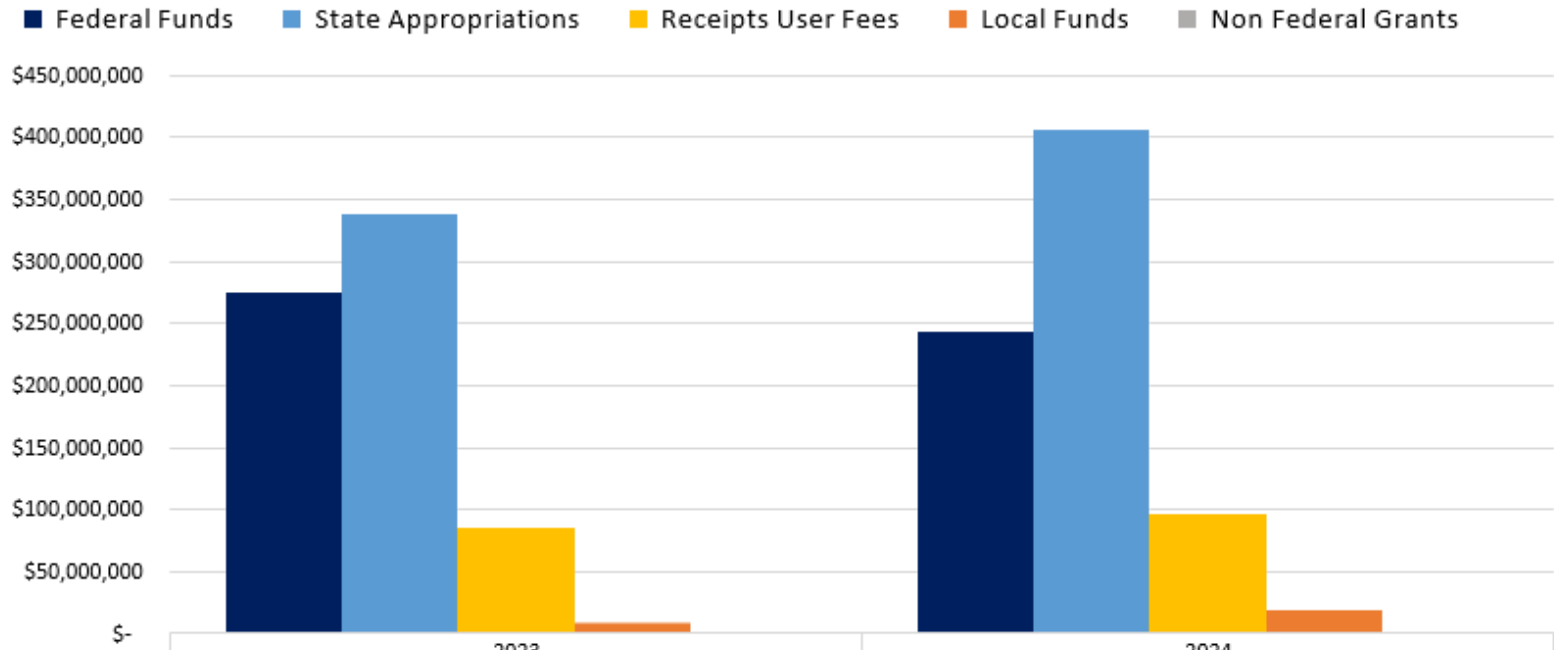**Year Over Year Comparison by Agency**

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*
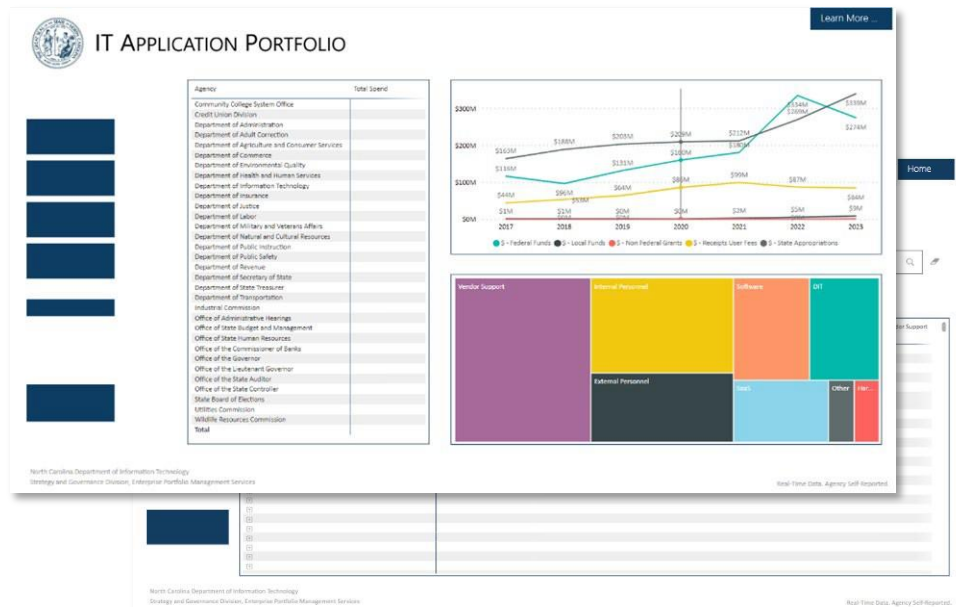
Table 6-6 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Funding Source
(2023, 2024)

Legend: ■ Federal Funds ■ State Appropriations ■ Receipts User Fees ■ Local Funds ▪ Non Federal Grants

	2023	2024
■ Federal Funds	$274,308,039	$243,752,345
■ State Appropriations	$338,660,256	$405,965,111
■ Receipts User Fees	$84,466,587	$96,597,608
■ Local Funds	$8,597,868	$18,557,590
▪ Non Federal Grants	$928,190	$1,123,910

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
(2023, 2024)
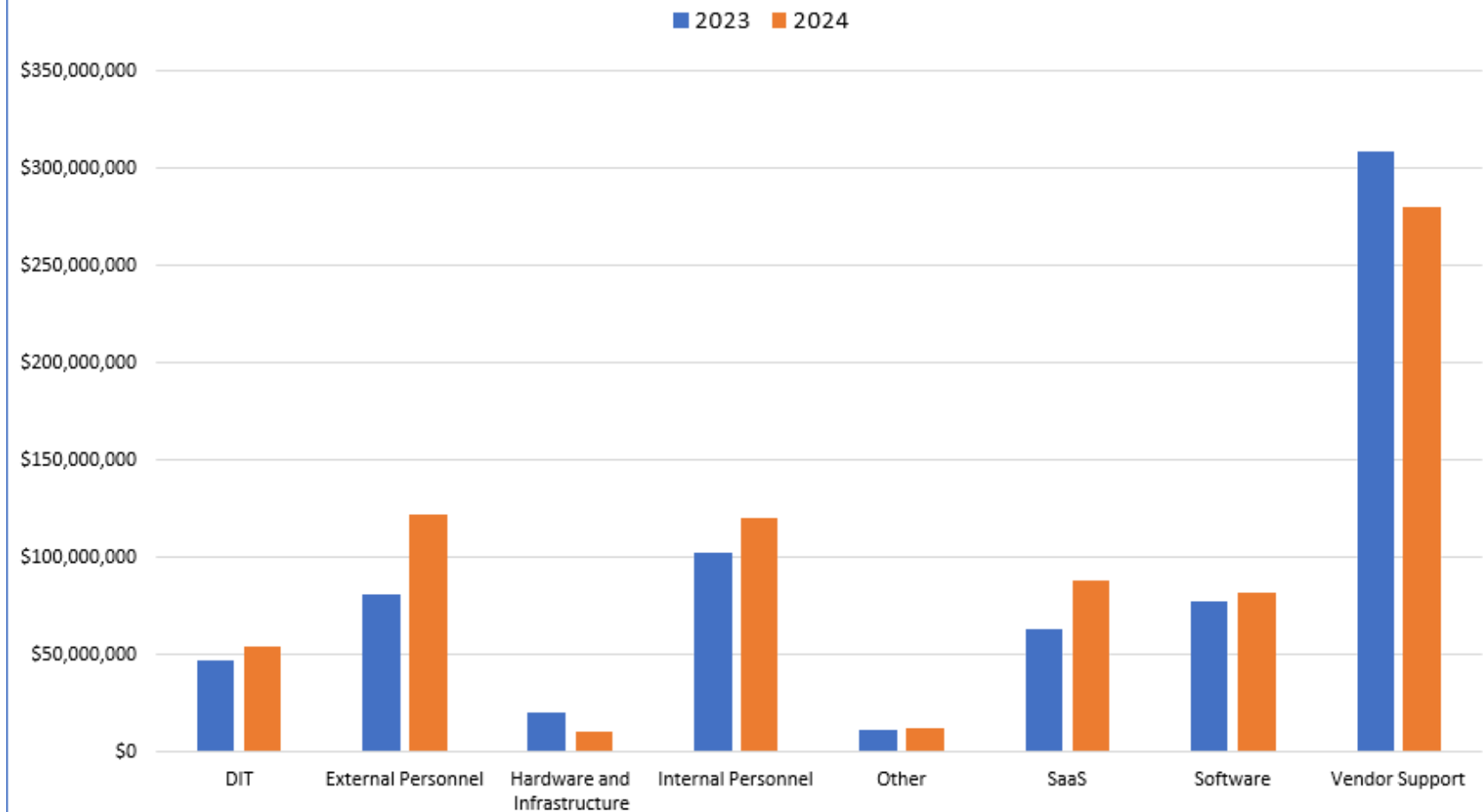
Interactive dashboards available at https://it.nc.gov/resources/it-application-portfolio-management

Figure 1-1 Annual Reporting of IT Application Portfolio Information Notice to Agency CIOs, June 19, 2024

NCDIT | NORTH CAROLINA DEPARTMENT OF INFORMATION TECHNOLOGY

Roy Cooper
Governor

James A. Weaver
Secretary and State Chief Information Officer

June 19, 2024

To: Agency CIOs

From: Jim Weaver
            Secretary and State Chief Information Officer

Subject: Annual Reporting of IT Application Portfolio Information

Cc: Torre Jessup
            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 23. 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, 2023 – June 30, 2024
Reporting Window Opens:	June 24, 2024
Due Date:	August 23, 2024

IT application portfolio information will be collected again this year using the NCDIT Enterprise Portfolio Management (EPM) Services platform (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 Financial System (NCFS) and for Department of Transportation (DOT), the SAP System. For NCFS 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 NCFS. Overall, approximately 55.98% 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.