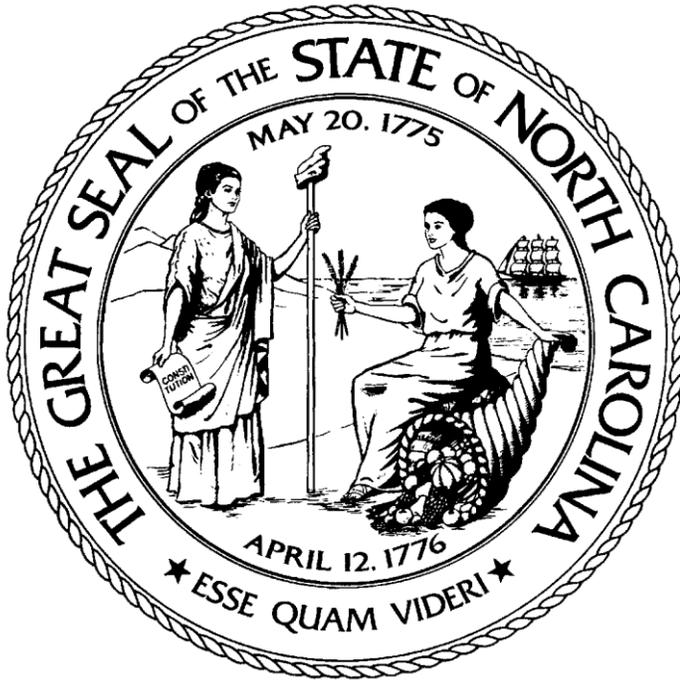

NORTH CAROLINA



*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*

*For the Period
Ended
June 30, 2022*



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 *Nels C. Roseland*
Charles Perusse, State Budget Director *Charles Perusse*
James A. Weaver, Secretary of NC Department of Information Technology and State Chief Information Officer *James A. Weaver*

Date: October 1, 2022

Subject: Annual Information Technology Expenditures Report Transmittal

CC: Chief Executive Officers
Chief Fiscal Officers
Chief Information Officers
Fiscal Research Division

To fulfill the reporting requirements of General Statute § 143B-1335, the Office of the State Controller, Department of Information Technology, and the Office of State Budget and Management have prepared the Information Technology Expenditures Report. This annual report covers the period July 2021 through June 2022 and is available through the OSC website at: <https://www.osc.nc.gov/public-information/reports>. Then click on IT Expenditures Report.

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2021 – June 2022

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**State of North Carolina
Information Technology Expenditures Report
For the Period July 2021 - June 2022**

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. When compared to the previous annual report, more detailed application portfolio information has been included on pages 60-287 of this year's report.

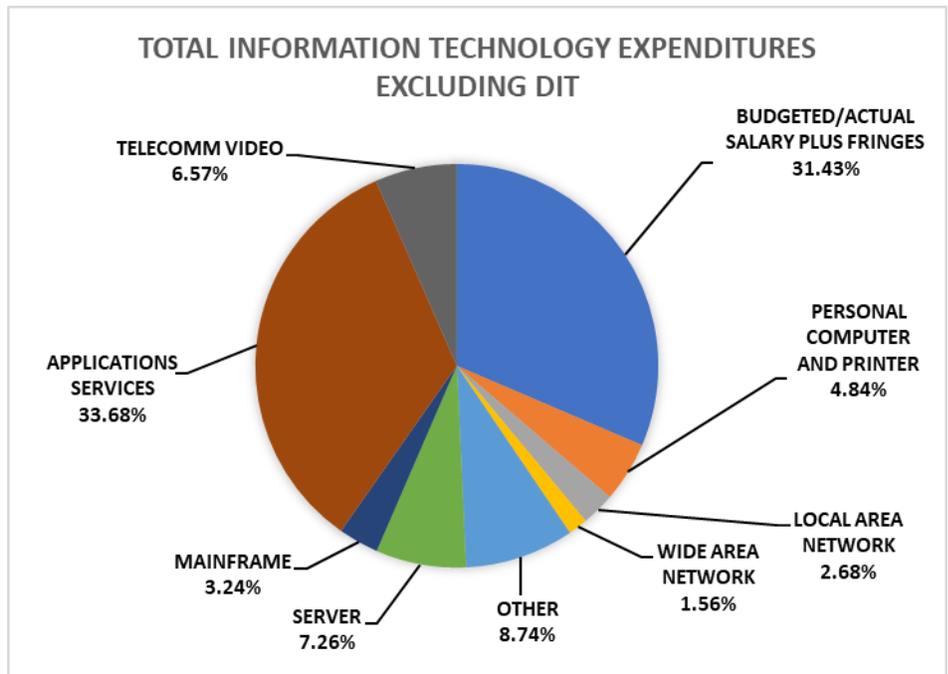
For this report, information technology budgeting and expenditures may include hardware, software, personnel, training, contractual services and other relevant items.

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

The basis for this report is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Accounting System (NCAS), the UNC System Data Mart, the HR-Payroll System, and the Information Technology Portfolio Management System. This report covers the time period of July 2021 through June 2022 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding DIT) were \$1,993,830,120 for fiscal year 2022. IT Expenditures for the Department of Information Technology totaled \$398,277,307 during the same period.



State of North Carolina
Information Technology Expenditures Report
For the Period July 2021 - June 2022

As can be seen in this chart, Applications Services contains the largest percentage of IT related expenditures at 33.68% of total IT expenditures.

The next largest categories of expenditures are Budgeted/Actual Salary plus Fringes (31.43%), Other (8.74%), and Server (7.26%). Remaining expenditures are broken down into the additional categories listed on Table 1-1, Information Technology Expenditures.

Report Methodology

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

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

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

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

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

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Information Technology Expenditures Report
For the Period July 2021 - June 2022**

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

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

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

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For the Period July 2021 - June 2022

Summary of IT Expenditures

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

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

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

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

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

Table 1-1 Information Technology Expenditures

for Year Ended June 30, 2022

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	4,831,290	148,205	0	27,583	20,411	7,684,742	79,544	7,705,973	3,920,370	24,418,118
Department of Administration	499,628	1,157,870	357,127	233,244	1,794,876	926,168	86,041	18,987,766	435,643	24,478,363
Department of Agriculture & Consumer Services	4,258,726	2,142,812	10,465	189,612	944,715	50,226	24,816	662,849	1,931,641	10,215,862
Department of Commerce	15,865,227	2,181,028	56,008	177,284	883,017	2,027,859	2,498,642	15,161,303	4,103,460	42,953,828
Department of Environmental Quality	0	1,269,864	376,584	32,649	2,549,998	1,291,858	19,333	8,442,372	1,583,931	15,566,589
Department of Health and Human Services	77,149,108	5,566,427	1,791,599	368,471	16,158,537	53,936,008	5,367,621	370,207,138	15,492,001	546,036,910
Department of Insurance	4,082,398	461,113	3,964	3,303	218,170	215,304	62,630	1,744,567	862,208	7,653,657
Department of Justice	2,675,966	406,837	15,186	156,457	1,678,647	115,979	51,864	1,584,455	436,872	7,122,263
Department of Labor	1,097,882	179,422	0	4,707	358,494	233,089	1,979	485,206	364,002	2,724,781
Department of Military and Veterans Affairs	0	171,173	506	0	55,342	16,928	61	12,637	357,651	614,298
Department of Natural and Cultural Resources	2,161,535	3,139,710	462,412	864,848	783,161	798,765	7,028	2,130,624	1,697,468	12,045,551
Department of Public Instruction	11,070,104	8,730,764	20,208,166	134,829	2,336,743	1,711,089	332,444	30,975,097	1,174,193	76,673,429
Department of Public Safety	22,052,897	7,627,460	366,672	6,272,677	12,676,201	4,391,669	9,603,941	31,442,245	20,278,842	114,712,604
Department of Revenue	18,716,724	4,359,327	43,970	42,584	2,398,072	9,701,077	1,462,970	5,310,084	3,545,236	45,580,044
Department of Secretary of State	1,643,534	14,577	0	100,907	65,067	51,587	29,000	169,390	149,244	2,223,306
Department of the State Treasurer	9,076,342	141,199	198,939	101,949	2,067,477	952,349	52,663	1,522,819	584,803	14,698,540
Department of Transportation	1,886,044	11,310,325	4,836,175	25,026	26,024,113	5,729,161	22,235,013	75,350,471	14,383,767	161,780,095
NC Global TransPark Authority	0	0	0	0	(55,040)	0	0	0	52,945	(2,095)
NC Housing Finance Authority	2,105,448	0	0	0	521,974	0	1,653	0	52,630	2,681,705
NC State Ports Authority	0	129,571	368,814	0	324,951	1,527,980	0	40	247,020	2,598,376
NC Wildlife Resources	2,206,492	270,545	0	228,720	145,312	5,218	472,206	878,233	596,345	4,803,071
Office of Administrative Hearings	110,254	115,514	0	0	42,606	105,680	196	37,952	105,745	517,947
Office of the Governor	195,208	113,199	41,584	2,899	44,555	373,138	494,320	916,797	96,435	2,278,135
Office of the Lieutenant Governor	0	194	0	0	0	0	0	1,033	0	1,227
Office of the State Auditor	1,415,713	278,437	135,167	0	492,953	361,868	218,917	44,859	69,898	3,017,812
Office of the State Controller	10,108,510	412,191	100,663	47,697	295,472	3,757,053	935,884	15,607,965	134,341	31,399,776
State Board of Elections	4,323,304	447,867	192	17,429	56,426	446,724	0	1,995,204	201,274	7,488,420
Total w/o AOC, Lottery, UNC System & DIT	197,532,334	50,775,631	29,374,193	9,032,875	72,882,250	96,411,519	44,038,766	591,377,079	72,857,965	1,164,282,612
Administrative Office of the Courts	34,163,381	3,025,961	30,667	1,246,954	4,613,776	668,100	5,098,014	25,147,073	8,452,539	82,446,465
NC Education Lottery	4,600,144	96,613	0	125,240	692,305	1,812,275	44,476	388,712	674,771	8,434,536
UNC System	390,457,870	42,505,813	24,028,060	20,687,205	96,106,168	45,855,156	15,373,093	54,674,172	48,978,970	738,666,507
Total Without DIT	626,753,729	96,404,018	53,432,920	31,092,274	174,294,499	144,747,050	64,554,349	671,587,036	130,964,245	1,993,830,120
Department of Information Technology	159,628,843	3,503,674	5,170,687	43,424,135	9,272,661	12,749,688	1,010,289	112,818,689	50,698,641	398,277,307

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2022

	INTERNAL	EXTERNAL	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
	PERSONNEL COSTS	PERSONNEL COSTS					
Community Colleges System Office	4,831,290	3,410,866	4,047,139	150,206	11,978,364	253	24,418,118
Department of Administration	499,628	16,473,871	4,322,979	89,009	3,033,521	59,355	24,478,363
Department of Agriculture & Consumer Services	4,258,726	600,178	2,344,167	927,955	2,014,560	70,276	10,215,862
Department of Commerce	15,865,227	15,590,392	7,392,423	939,271	3,166,210	305	42,953,828
Department of Environmental Quality	0	8,824,821	3,600,998	961,569	2,074,630	104,571	15,566,589
Department of Health and Human Services	77,149,108	376,897,543	29,313,873	12,313,534	48,792,089	1,570,763	546,036,910
Department of Insurance	4,082,398	824,438	910,663	712,747	1,087,460	35,951	7,653,657
Department of Justice	2,675,966	1,028,005	836,251	615,532	1,885,029	81,480	7,122,263
Department of Labor	1,097,882	487,878	404,581	217,348	452,410	64,682	2,724,781
Department of Military and Veterans Affairs	0	42,992	556,745	1,754	12,625	182	614,298
Department of Natural and Cultural Resources	2,161,535	1,415,987	5,922,572	428,554	2,050,926	65,977	12,045,551
Department of Public Instruction	11,070,104	31,118,770	21,983,117	7,922,033	4,505,551	73,854	76,673,429
Department of Public Safety	22,052,897	19,457,073	31,682,236	20,906,060	20,170,908	443,430	114,712,604
Department of Revenue	18,716,724	11,671,857	5,039,916	1,189,121	8,929,575	32,851	45,580,044
Department of Secretary of State	1,643,534	98,201	206,687	70,018	204,866	0	2,223,306
Department of the State Treasurer	9,076,342	1,364,397	795,643	242,934	3,212,570	6,654	14,698,540
Department of Transportation	1,886,044	85,555,331	32,358,494	8,197,815	25,340,934	8,441,477	161,780,095
NC Global TransPark Authority	0	0	52,945	-57,938	0	2,898	-2,095
NC Housing Finance Authority	2,105,448	0	54,283	390,680	130,784	510	2,681,705
NC State Ports Authority	0	38,635	245,909	442,980	1,591,985	278,867	2,598,376
NC Wildlife Resources	2,206,492	243,980	1,387,455	286,224	656,246	22,674	4,803,071
Office of Administrative Hearings	110,254	86,742	261,419	0	59,532	0	517,947
Office of the Governor	195,208	916,727	635,308	113,199	373,138	44,555	2,278,135
Office of the Lieutenant Governor	0	30	212	0	985	0	1,227
Office of the State Auditor	1,415,713	49,347	288,815	255,500	1,005,856	2,581	3,017,812
Office of the State Controller	10,108,510	14,096,978	2,825,544	21,994	4,341,844	4,906	31,399,776
State Board of Elections	4,323,304	1,276,540	243,896	54,620	1,582,462	7,598	7,488,420
Total w/o AOC, Lottery, UNC System & DIT	197,532,334	591,571,579	157,714,270	57,392,719	148,655,060	11,416,650	1,164,282,612
Administrative Office of the Courts	34,163,381	20,485,860	8,528,038	4,257,562	11,083,062	3,928,562	82,446,465
NC Education Lottery	4,600,144	950,146	625,308	637,138	1,594,240	27,560	8,434,536
UNC System	390,457,870	14,754,966	66,928,797	119,407,510	125,161,793	21,955,571	738,666,507
Total Without DIT	626,753,729	627,762,551	233,796,413	181,694,929	286,494,155	37,328,343	1,993,830,120
Department of Information Technology	159,628,843	84,053,667	66,162,804	10,184,851	78,155,286	91,856	398,277,307

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2022**

	BUDGETED/ ACTUAL	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	16,887,169	2,987,684	0	625,975	4,742,885	643,943	67,424	6,257,268	1,534,993	33,747,341
East Carolina University	27,466,409	3,698,063	3,684,407	314,495	8,738,593	3,368,793	260,908	9,238,709	3,060,532	59,830,909
Elizabeth City State University	1,157,484	1,529,012	-33,219	40,350	1,050,799	21,734	5,250	17,687	579,096	4,368,193
Fayetteville State University	2,380,535	1,476,425	234,657	76,671	3,216,964	5,392	26,731	962,743	1,891,936	10,272,054
NC A&T State University	7,252,868	454,099	3,753,505	223,321	10,270,262	768,009	91,404	3,124	770,281	23,586,873
NC Central University	6,249,301	0	0	4,910,494	4,554,321	0	51,007	400	887,486	16,653,009
NC School of Arts	2,300,350	371,202	142,887	15,134	1,090,349	312,466	120,258	199,726	1,126,998	5,679,370
NC School Science & Math	1,102,209	301,457	552,152	121,182	2,553	0	19,423	256,866	106,759	2,462,601
NC State University	72,484,352	14,130,055	2,699,941	1,360,424	8,526,429	21,624,853	2,556,763	2,128,142	19,642,855	145,153,814
UNC Asheville	2,628,715	1,114,699	486,923	25,915	281,281	807,462	45,068	1,300,064	94,733	6,784,860
UNC Chapel Hill	105,167,794	596,027	8,653,566	2,732,374	34,856,123	2,239,229	9,134,153	7,348,996	6,374,596	177,102,858
UNC Charlotte	25,166,601	4,973,758	731,375	4,431,084	2,147,305	2,102,566	96,645	11,569,957	2,572,449	53,791,740
UNC System Office	9,309,582	77,564	83,769	4,996,291	1,765,749	562,841	1,672,843	2,403,855	251,845	21,124,339
UNC Greensboro	19,055,231	5,389,760	858,944	592,669	3,361,390	600,162	268,933	2,557,130	1,205,185	33,889,404
UNC Hospital	62,527,278	33,020	0	3,809	271,922	803,355	0	28,902	1,039,402	64,707,688
UNC Pembroke	4,104,145	1,641,379	920,808	11,726	1,349,035	3,541,129	161,042	958,503	711,958	13,399,725
UNC Wilmington	12,646,931	2,191,755	518,590	136,553	2,251,795	1,078,511	123,650	5,730,324	5,072,386	29,750,495
Western Carolina University	9,222,936	1,418,642	739,755	68,738	1,821,134	2,406,503	26,074	3,078,650	1,053,000	19,835,432
Winston-Salem State University	3,347,980	121,212	0	0	5,807,279	4,968,208	645,517	633,126	1,002,480	16,525,802
TOTAL UNC System	390,457,870	42,505,813	24,028,060	20,687,205	96,106,168	45,855,156	15,373,093	54,674,172	48,978,970	738,666,507

Table 1-4 Percentage of IT Expenditures to Total Expenditures
for Year Ended June 30, 2022

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	24,418,118	1,697,904,463	1.44%
Department of Administration	24,478,363	329,305,212	7.43%
Department of Agriculture & Consumer Services	10,215,862	319,315,022	3.20%
Department of Commerce	42,953,828	1,649,041,819	2.60%
Department of Environmental Quality	15,566,589	594,764,691	2.62%
Department of Health and Human Services	546,036,910	28,001,492,918	1.95%
Department of Insurance	7,653,657	195,874,407	3.91%
Department of Justice	7,122,263	122,069,208	5.83%
Department of Labor	2,724,781	42,630,733	6.39%
Department of Military and Veterans Affairs	614,298	82,863,004	0.74%
Department of Natural and Cultural Resources	12,045,551	328,798,657	3.66%
Department of Public Instruction	76,673,429	15,648,705,053	0.49%
Department of Public Safety	114,712,604	4,166,010,566	2.75%
Department of Revenue	45,580,044	462,650,828	9.85%
Department of Secretary of State	2,223,306	18,537,907	11.99%
Department of the State Treasurer	14,698,540	13,800,202,081	0.11%
Department of Transportation	161,780,095	8,073,998,808	2.00%
NC Global TransPark Authority	-2,095	10,106,212	-0.02%
NC Housing Finance Authority	2,681,705	130,943,301	2.05%
NC State Ports Authority	2,598,376	69,636,375	3.73%
NC Wildlife Resources	4,803,071	115,390,215	4.16%
Office of Administrative Hearings	517,947	7,283,126	7.11%
Office of the Governor	2,278,135	2,251,627,611	0.10%
Office of the Lieutenant Governor	1,227	1,045,355	0.12%
Office of the State Auditor	3,017,812	21,238,160	14.21%
Office of the State Controller	31,399,776	43,369,889	72.40%
State Board of Elections	7,488,420	14,313,731	52.32%
Total w/o AOC, Lottery, UNC System & DIT	1,164,282,612	78,199,119,351	1.49%
Administrative Office of the Courts	82,446,465	837,512,630	9.84%
NC Education Lottery	8,434,536	2,963,626,409	0.28%
UNC System	738,666,507	18,320,372,594	4.03%
Total Without DIT	1,993,830,120	100,320,630,984	1.99%
Department of Information Technology	367,505,496	384,590,881	95.56%
E911 Board	30,771,811	89,981,886	34.20%

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Expenditure Summary by Budget Code Type

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

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$1,332,992,330	66.86%
All Other Budget Codes	\$660,837,790	33.14%
Total of all Budget Codes	\$ 1,993,830,120	100.00%

Greater detail on these numbers is contained in the following schedules:

- Table 2-1 Information Technology Expenditures for General Fund Budget Codes contains IT expenditures, by agency for all Budget Codes contained in the General Fund.
- Table 2-2 Information Technology Expenditures for All Other Budget Codes contains IT expenditures, by agency for all Non-General Fund Budget Codes.

**Table 2-1 Information Technology Expenditures for General Fund Budget Codes
for Year Ended June 30, 2022**

	BUDGETED/ ACTUAL	PERSONAL COMPUTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
	SALARY PLUS FRINGES	AND PRINTER								
Community Colleges System Office	4,831,290	148,205	0	27,583	20,411	7,680,078	79,544	3,872,320	3,920,370	20,579,801
Department of Administration	379,442	925,584	240,710	139,720	1,693,675	188,394	16,908	1,251,927	339,221	5,175,581
Department of Agriculture & Consumer Services	4,166,627	2,057,715	10,465	178,314	861,109	39,390	22,893	626,291	1,684,954	9,647,758
Department of Commerce	1,517,849	292,474	14,977	125,662	151,751	85,576	6,511	416,977	129,040	2,740,817
Department of Environmental Quality	0	704,582	259,045	16,227	2,124,302	897,528	18,934	6,690,336	1,131,656	11,842,610
Department of Health and Human Services	71,354,782	5,475,782	1,496,383	366,914	15,795,252	51,091,036	5,366,642	315,300,809	14,721,263	480,968,863
Department of Insurance	4,082,398	445,510	3,964	3,303	213,881	215,304	62,630	967,633	843,245	6,837,868
Department of Justice	2,675,966	289,477	15,186	156,457	1,486,048	115,979	51,864	1,152,968	436,872	6,380,817
Department of Labor	1,097,882	179,422	0	4,707	350,889	233,089	1,979	375,713	364,002	2,607,683
Department of Military and Veterans Affairs	0	152,080	0	0	55,173	16,928	61	12,100	269,399	505,741
Department of Natural and Cultural Resources	2,118,136	3,134,289	462,412	635,815	710,653	798,765	7,028	2,113,520	1,688,541	11,669,159
Department of Public Instruction	10,052,057	8,726,660	20,208,166	134,804	2,335,014	1,669,870	332,444	25,261,928	1,173,784	69,894,727
Department of Public Safety	21,082,823	7,287,254	350,261	6,223,065	11,915,703	4,326,444	5,040,141	29,664,605	18,983,926	104,874,222
Department of Revenue	18,716,724	3,979,326	43,970	42,584	2,398,072	8,320,277	1,462,970	5,241,616	3,545,236	43,750,775
Department of Secretary of State	1,232,310	13,597	0	100,907	65,067	50,320	29,000	160,396	149,244	1,800,841
Department of the State Treasurer	7,039,233	141,199	198,939	101,949	1,498,911	952,349	51,000	1,168,194	554,097	11,705,871
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	2,206,492	269,657	0	225,496	144,302	5,218	472,206	875,379	590,384	4,789,134
Office of Administrative Hearings	110,254	114,977	0	0	38,126	32,675	196	37,952	105,745	439,925
Office of the Governor	195,208	112,900	41,584	2,899	42,457	304,496	339,165	916,797	60,908	2,016,414
Office of the Lieutenant Governor	0	194	0	0	0	0	0	1,033	0	1,227
Office of the State Auditor	1,415,713	278,437	135,167	0	492,953	361,868	218,917	44,859	69,898	3,017,812
Office of the State Controller	10,094,521	331,608	100,663	47,697	287,664	3,636,183	935,884	373,573	125,557	15,933,350
State Board of Elections	2,066,931	89,247	192	17,429	56,426	8,225	0	468,692	201,274	2,908,416
Total w/o AOC, Lottery, UNC System & DIT	166,436,638	35,150,176	23,582,084	8,551,532	42,737,839	81,029,992	14,516,917	396,995,618	51,088,616	820,089,412
Administrative Office of the Courts	16,408,358	2,865,682	30,667	1,245,913	4,361,798	668,100	5,098,014	18,040,828	5,275,336	53,994,696
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	278,469,365	25,221,157	11,681,300	10,595,195	39,879,216	30,156,180	3,676,569	36,139,996	23,089,244	458,908,222
Total Without DIT	461,314,361	63,237,015	35,294,051	20,392,640	86,978,853	111,854,272	23,291,500	451,176,442	79,453,196	1,332,992,330
Department of Information Technology	15,283,379	382,441	1,314	0	93,884	760,946	56,037	31,752,043	119,410	48,449,454

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2022**

	BUDGETED/ ACTUAL	PERSONAL COMPUTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
	SALARY PLUS FRINGES	AND PRINTER								
Community Colleges System Office	0	0	0	0	0	4,664	0	3,833,653	0	3,838,317
Department of Administration	120,186	232,286	116,417	93,524	101,201	737,774	69,133	17,735,839	96,422	19,302,782
Department of Agriculture & Consumer Services	92,099	85,097	0	11,298	83,606	10,836	1,923	36,558	246,687	568,104
Department of Commerce	14,347,378	1,888,554	41,031	51,622	731,266	1,942,283	2,492,131	14,744,326	3,974,420	40,213,011
Department of Environmental Quality	0	565,282	117,539	16,422	425,696	394,330	399	1,752,036	452,275	3,723,979
Department of Health and Human Services	5,794,326	90,645	295,216	1,557	363,285	2,844,972	979	54,906,329	770,738	65,068,047
Department of Insurance	0	15,603	0	0	4,289	0	0	776,934	18,963	815,789
Department of Justice	0	117,360	0	0	192,599	0	0	431,487	0	741,446
Department of Labor	0	0	0	0	7,605	0	0	109,493	0	117,098
Department of Military and Veterans Affairs	0	19,093	506	0	169	0	0	537	88,252	108,557
Department of Natural and Cultural Resources	43,399	5,421	0	229,033	72,508	0	0	17,104	8,927	376,392
Department of Public Instruction	1,018,047	4,104	0	25	1,729	41,219	0	5,713,169	409	6,778,702
Department of Public Safety	970,074	340,206	16,411	49,612	760,498	65,225	4,563,800	1,777,640	1,294,916	9,838,382
Department of Revenue	0	380,001	0	0	0	1,380,800	0	68,468	0	1,829,269
Department of Secretary of State	411,224	980	0	0	0	1,267	0	8,994	0	422,465
Department of the State Treasurer	2,037,109	0	0	0	568,566	0	1,663	354,625	30,706	2,992,669
Department of Transportation	1,886,044	11,310,325	4,836,175	25,026	26,024,113	5,729,161	22,235,013	75,350,471	14,383,767	161,780,095
NC Global TransPark Authority	0	0	0	0	(55,040)	0	0	0	52,945	(2,095)
NC Housing Finance Authority	2,105,448	0	0	0	521,974	0	1,653	0	52,630	2,681,705
NC State Ports Authority	0	129,571	368,814	0	324,951	1,527,980	0	40	247,020	2,598,376
NC Wildlife Resources	0	888	0	3,224	1,010	0	0	2,854	5,961	13,937
Office of Administrative Hearings	0	537	0	0	4,480	73,005	0	0	0	78,022
Office of the Governor	0	299	0	0	2,098	68,642	155,155	0	35,527	261,721
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	13,989	80,583	0	0	7,808	120,870	0	15,234,392	8,784	15,466,426
State Board of Elections	2,256,373	358,620	0	0	0	438,499	0	1,526,512	0	4,580,004
Total w/o AOC, Lottery, UNC System & DIT	31,095,696	15,625,455	5,792,109	481,343	30,144,411	15,381,527	29,521,849	194,381,461	21,769,349	344,193,200
Administrative Office of the Courts	17,755,023	160,279	0	1,041	251,978	0	0	7,106,245	3,177,203	28,451,769
NC Education Lottery	4,600,144	96,613	0	125,240	692,305	1,812,275	44,476	388,712	674,771	8,434,536
UNC System	111,988,505	17,284,656	12,346,760	10,092,010	56,226,952	15,698,976	11,696,524	18,534,176	25,889,726	279,758,285
Total Without DIT	165,439,368	33,167,003	18,138,869	10,699,634	87,315,646	32,892,778	41,262,849	220,410,594	51,511,049	660,837,790
Department of Information Technology	144,345,464	3,121,233	5,169,373	43,424,135	9,178,777	11,988,742	954,252	81,066,646	50,579,231	349,827,853

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Budget to Actual Comparison and Current vs. Prior Year

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

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

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

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

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

**Table 3-1 Information Technology Expenditures - Budget to Actual Comparison
for Year Ended June 30, 2022**

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON- SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	4,831,290	76,818,440	81,649,730	24,418,118	29.91%
Department of Administration	499,628	35,061,363	35,560,991	24,478,363	68.83%
Department of Agriculture & Consumer Services	4,258,726	6,797,414	11,056,140	10,215,862	92.40%
Department of Commerce	15,865,227	28,100,489	43,965,716	42,953,828	97.70%
Department of Environmental Quality	0	23,538,107	23,538,107	15,566,589	66.13%
Department of Health and Human Services	77,149,108	701,022,277	778,171,385	546,036,910	70.17%
Department of Insurance	4,082,398	4,754,504	8,836,902	7,653,657	86.61%
Department of Justice	2,675,966	4,920,956	7,596,922	7,122,263	93.75%
Department of Labor	1,097,882	1,923,218	3,021,100	2,724,781	90.19%
Department of Military and Veterans Affairs	0	1,207,510	1,207,510	614,298	50.87%
Department of Natural and Cultural Resources	2,161,535	10,070,132	12,231,667	12,045,551	98.48%
Department of Public Instruction	11,070,104	99,894,139	110,964,243	76,673,429	69.10%
Department of Public Safety	22,052,897	119,602,820	141,655,717	114,712,604	80.98%
Department of Revenue	18,716,724	53,642,534	72,359,258	45,580,044	62.99%
Department of Secretary of State	1,643,534	1,201,956	2,845,490	2,223,306	78.13%
Department of the State Treasurer	9,076,342	9,085,900	18,162,242	14,698,540	80.93%
NC Housing Finance Authority	2,105,448	1,781,060	3,886,508	2,681,705	69.00%
NC Wildlife Resources	2,206,492	2,920,570	5,127,062	4,803,071	93.68%
Office of Administrative Hearings	110,254	584,486	694,740	517,947	74.55%
Office of the Governor	195,208	2,828,497	3,023,705	2,278,135	75.34%
Office of the Lieutenant Governor	0	23,350	23,350	1,227	5.25%
Office of the State Auditor	1,415,713	2,070,847	3,486,560	3,017,812	86.56%
Office of the State Controller	10,108,510	40,799,746	50,908,256	31,399,776	61.68%
State Board of Elections	4,323,304	3,473,915	7,797,219	7,488,420	96.04%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	195,646,290	1,232,124,230	1,427,770,520	999,906,236	70.03%
Administrative Office of the Courts	34,163,381	67,714,551	101,877,932	82,446,465	80.93%
NC Education Lottery	4,600,144	5,442,376	10,042,520	8,434,536	83.99%
Total Without UNC System & DIT	234,409,815	1,305,281,157	1,539,690,972	1,090,787,237	70.84%
Department of Information Technology	159,628,843	252,477,864	412,106,707	398,277,307	96.64%

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2022 and June 30, 2021**

	Current Year Expenditures at 06/30/22	Prior Year Expenditures at 06/30/21	Increase / (Decrease)	% Change
Community Colleges System Office	24,418,118	27,033,757	(2,615,639)	-9.68%
Department of Administration	24,478,363	24,608,015	(129,652)	-0.53%
Department of Agriculture & Consumer Services	10,215,862	11,443,376	(1,227,514)	-10.73%
Department of Commerce	42,953,828	51,327,429	(8,373,601)	-16.31%
Department of Environmental Quality	15,566,589	14,327,393	1,239,196	8.65%
Department of Health and Human Services	546,036,910	426,463,029	119,573,881	28.04%
Department of Insurance	7,653,657	8,978,795	(1,325,138)	-14.76%
Department of Justice	7,122,263	7,439,349	(317,086)	-4.26%
Department of Labor	2,724,781	2,902,293	(177,512)	-6.12%
Department of Military and Veterans Affairs	614,298	629,601	(15,303)	-2.43%
Department of Natural and Cultural Resources	12,045,551	14,746,623	(2,701,072)	-18.32%
Department of Public Instruction	76,673,429	64,740,708	11,932,721	18.43%
Department of Public Safety	114,712,604	119,317,884	(4,605,280)	-3.86%
Department of Revenue	45,580,044	42,995,020	2,585,024	6.01%
Department of Secretary of State	2,223,306	2,395,347	(172,041)	-7.18%
Department of the State Treasurer	14,698,540	16,731,220	(2,032,680)	-12.15%
Department of Transportation	161,780,095	152,994,720	8,785,375	5.74%
NC Global TransPark Authority	(2,095)	26,690	(28,785)	-107.85%
NC Housing Finance Authority	2,681,705	2,666,660	15,045	0.56%
NC State Ports Authority	2,598,376	2,994,027	(395,651)	-13.21%
NC Wildlife Resources	4,803,071	5,350,297	(547,226)	-10.23%
Office of Administrative Hearings	517,947	507,114	10,833	2.14%
Office of the Governor	2,278,135	2,000,123	278,012	13.90%
Office of the Lieutenant Governor	1,227	1,575	(348)	-22.10%
Office of the State Auditor	3,017,812	2,817,421	200,391	7.11%
Office of the State Controller	31,399,776	30,512,969	886,807	2.91%
State Board of Elections	7,488,420	9,111,735	(1,623,315)	-17.82%
Total w/o AOC, Lottery, UNC System & DIT	1,164,282,612	1,045,063,170	119,219,442	11.41%
Administrative Office of the Courts	82,446,465	96,191,111	(13,744,646)	-14.29%
NC Education Lottery	8,434,536	8,624,539	(190,003)	-2.20%
UNC System	738,666,507	697,153,663	41,512,844	5.95%
Total Without DIT	1,993,830,120	1,847,032,483	146,797,637	7.95%
Department of Information Technology	398,277,307	360,027,005	38,250,302	10.62%

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

**UNC System Agencies
for Years Ended June 30, 2022 and June 30, 2021**

	Current Year Expenditures at 06/30/22	Prior Year Expenditures at 06/30/21	Increase / (Decrease)	% Change
Appalachian State University	33,747,341	29,078,449	4,668,892	16.06%
East Carolina University	59,830,909	57,571,799	2,259,110	3.92%
Elizabeth City State University	4,368,193	4,320,092	48,101	1.11%
Fayetteville State University	10,272,054	11,497,218	(1,225,164)	-10.66%
NC A&T State University	23,586,873	17,576,371	6,010,502	34.20%
NC Central University	16,653,009	13,250,355	3,402,654	25.68%
NC School of Arts	5,679,370	5,233,164	446,206	8.53%
NC School Science & Math	2,462,601	1,779,083	683,518	38.42%
NC State University	145,153,814	133,402,091	11,751,723	8.81%
UNC Asheville	6,784,860	6,825,718	(40,858)	-0.60%
UNC Chapel Hill	177,102,858	166,612,612	10,490,246	6.30%
UNC Charlotte	53,791,740	50,284,530	3,507,210	6.97%
UNC System Office	21,124,339	21,528,322	(403,983)	-1.88%
UNC Greensboro	33,889,404	35,834,831	(1,945,427)	-5.43%
UNC Hospital	64,707,688	61,008,913	3,698,775	6.06%
UNC Pembroke	13,399,725	18,094,866	(4,695,141)	-25.95%
UNC Wilmington	29,750,495	29,105,414	645,081	2.22%
Western Carolina University	19,835,432	20,428,725	(593,293)	-2.90%
Winston-Salem State University	16,525,802	13,721,110	2,804,692	20.44%
TOTAL UNC System	738,666,507	697,153,663	41,512,844	5.95%

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IT Related Contracted Personal Services

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

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

**Table 4-1 Information Technology Related Contracted Personal Services
for Year Ended June 30, 2022**

	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	2,802	0	3,408,064	0	3,410,866
Department of Administration	0	182,077	0	243,360	522,223	0	15,526,211	0	16,473,871
Department of Agriculture & Consumer Services	121	0	0	166,104	4,415	0	429,538	0	600,178
Department of Commerce	56,366	0	0	542,414	260,578	43,551	14,687,483	0	15,590,392
Department of Environmental Quality	0	2,558	0	337,958	238,769	0	8,245,536	0	8,824,821
Department of Health and Human Services	200	106,220	0	2,565,503	10,126,347	0	364,099,273	0	376,897,543
Department of Insurance	0	0	0	78,244	69,695	0	676,499	0	824,438
Department of Justice	0	0	0	0	0	0	1,028,005	0	1,028,005
Department of Labor	0	0	0	48,491	233,089	0	206,298	0	487,878
Department of Military and Veterans Affairs	0	0	0	35,099	7,893	0	0	0	42,992
Department of Natural and Cultural Resources	6,561	6,267	0	0	0	0	1,403,159	0	1,415,987
Department of Public Instruction	0	0	0	1,650,781	468,979	0	28,999,010	0	31,118,770
Department of Public Safety	579	882	29,900	1,959,164	70,383	0	17,396,165	0	19,457,073
Department of Revenue	0	0	0	0	6,820,698	0	4,851,159	0	11,671,857
Department of Secretary of State	0	0	58,573	14,628	0	0	25,000	0	98,201
Department of the State Treasurer	0	134,691	0	0	9,179	0	1,220,527	0	1,364,397
Department of Transportation	5,017,399	2,768,645	0	0	434,304	3,794,089	73,540,894	0	85,555,331
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0
NC State Ports Authority	29,783	0	0	0	8,852	0	0	0	38,635
NC Wildlife Resources	0	0	160,579	0	0	0	83,401	0	243,980
Office of Administrative Hearings	0	0	0	23,899	62,843	0	0	0	86,742
Office of the Governor	0	0	0	0	0	0	916,727	0	916,727
Office of the Lieutenant Governor	0	0	0	0	0	0	30	0	30
Office of the State Auditor	0	0	0	4,488	0	0	44,859	0	49,347
Office of the State Controller	0	0	0	234,610	122,640	0	13,739,728	0	14,096,978
State Board of Elections	0	0	0	27,790	41,976	0	1,206,774	0	1,276,540
Total w/o AOC, Lottery, UNC System & DIT	5,111,009	3,201,340	249,052	7,932,533	19,505,665	3,837,640	551,734,340	0	591,571,579
Administrative Office of the Courts	2,375	0	418,549	0	0	157,299	19,785,413	122,224	20,485,860
NC Education Lottery	0	0	0	0	586,604	0	363,542	0	950,146
UNC System	44,448	180,568	2,649,700	43,071	750,274	25,061	10,766,100	295,744	14,754,966
Total Without DIT	5,157,832	3,381,908	3,317,301	7,975,604	20,842,543	4,020,000	582,649,395	417,968	627,762,551
Department of Information Technology	0	0	27,340,556	92,537	3,144,830	0	53,475,744	0	84,053,667

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2022**

	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	119,699	0	119,699
East Carolina University	1,057	48,189	104,345	0	375,188	0	4,713,050	7,679	5,249,508
Elizabeth City State University	0	90,943	53,000	27,069	2,800	0	17,687	10,800	202,299
Fayetteville State University	0	0	0	0	1,000	21,218	101,020	155	123,393
NC A&T State University	0	0	0	0	0	2,593	2,442	0	5,035
NC Central University	0	0	0	0	0	0	400	0	400
NC School of Arts	0	0	0	0	0	0	69,093	0	69,093
NC School Science & Math	0	0	51,552	0	0	0	0	0	51,552
NC State University	90	0	5,885	0	3,619	0	1,736,255	5,105	1,750,954
UNC Asheville	245	11,617	0	0	16,926	0	143,504	0	172,292
UNC Chapel Hill	42,476	0	13,886	0	38,052	0	810,178	193,308	1,097,900
UNC Charlotte	-42	0	0	3,415	394	0	462,597	9,100	475,464
UNC System Office	0	5,775	2,402,808	0	225,845	0	651,248	39,977	3,325,653
UNC Greensboro	622	12,419	240	0	36,082	1,250	105,319	27,384	183,316
UNC Hospital	0	0	0	0	0	0	28,902	0	28,902
UNC Pembroke	0	11,625	0	12,587	0	0	958,503	20	982,735
UNC Wilmington	0	0	0	0	33,839	0	212,963	2,216	249,018
Western Carolina University	0	0	17,984	0	16,529	0	114	0	34,627
Winston-Salem State University	0	0	0	0	0	0	633,126	0	633,126
TOTAL UNC System	44,448	180,568	2,649,700	43,071	750,274	25,061	10,766,100	295,744	14,754,966

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Salary and Fringe Benefit Calculations

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

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

**Table 5-1 Salary and Calculated Fringes for All IT Positions
Annual Budgeted/Actual Salary
as reported June 30, 2022**

	TOTAL FTEs	ANNUAL BUDGETED/ACTUAL SALARY					HOSPITAL	TOTAL	AVERAGE PER FTE
		OASDI	HI	RETIRE					
Community Colleges System Office	42.00	3,419,186	211,990	49,580	824,026	326,508	4,831,290	115,031	
Department of Administration	4.00	357,078	20,218	5,178	86,057	31,097	499,628	124,907	
Department of Agriculture & Consumer Services	40.00	2,996,408	185,777	43,446	722,135	310,960	4,258,726	106,468	
Department of Commerce	131.00	11,270,080	697,236	163,412	2,716,105	1,018,394	15,865,227	121,109	
Department of Environmental Quality	0.00	0	0	0	0	0	0	0	
Department of Health and Human Services	643.00	54,775,179	3,380,156	794,255	13,200,836	4,998,682	77,149,108	119,983	
Department of Insurance	33.00	2,903,877	180,038	42,106	699,835	256,542	4,082,398	123,709	
Department of Justice	23.00	1,895,703	117,108	27,488	456,865	178,802	2,675,966	116,346	
Department of Labor	11.00	768,402	47,640	11,143	185,183	85,514	1,097,882	99,807	
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0	
Department of Natural and Cultural Resources	27.00	1,481,322	91,840	21,480	356,995	209,898	2,161,535	80,057	
Department of Public Instruction	89.91	7,872,871	486,695	114,161	1,897,362	699,015	11,070,104	123,124	
Department of Public Safety	215.00	15,470,988	957,645	224,345	3,728,509	1,671,410	22,052,897	102,572	
Department of Revenue	162.00	13,252,663	818,611	192,165	3,193,897	1,259,388	18,716,724	115,535	
Department of Secretary of State	14.00	1,164,853	72,222	16,892	280,730	108,837	1,643,534	117,395	
Department of the State Treasurer	70.00	6,476,882	400,438	93,914	1,560,928	544,180	9,076,342	129,662	
Department of Transportation	18.00	1,325,321	82,171	19,216	319,404	139,932	1,886,044	104,780	
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0	
NC Housing Finance Authority	16.00	1,576,714	97,756	22,861	309,606	98,511	2,105,448	131,591	
NC State Ports Authority	0.00	0	0	0	0	0	0	0	
NC Wildlife Resources	18.00	1,568,546	97,249	22,745	378,020	139,932	2,206,492	122,583	
Office of Administrative Hearings	1.00	77,783	4,823	1,128	18,746	7,774	110,254	110,254	
Office of the Governor	1.00	142,265	8,820	2,063	34,286	7,774	195,208	195,208	
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0	
Office of the State Auditor	11.00	1,009,637	62,597	14,641	243,324	85,514	1,415,713	128,701	
Office of the State Controller	77.99	7,213,010	446,196	104,592	1,738,339	606,373	10,108,510	129,613	
State Board of Elections	35.00	3,074,929	190,644	44,583	741,058	272,090	4,323,304	123,523	
Total w/o AOC, Lottery, UNC System & DIT	1,682.90	140,093,697	8,657,870	2,031,394	33,692,246	13,057,127	197,532,334	117,376	
Administrative Office of the Courts	266.00	24,363,329	1,507,331	353,272	5,871,565	2,067,884	34,163,381	128,434	
NC Education Lottery	39.00	3,291,460	204,071	47,729	793,244	263,640	4,600,144	117,952	
UNC System	3,502.09	297,090,590	17,993,649	4,284,202	44,341,104	26,748,325	390,457,870	111,493	
Total Without DIT	5,489.99	464,839,076	28,362,921	6,716,597	84,698,159	42,136,976	626,753,729	114,163	
Department of Information Technology	1,197.00	114,120,068	7,045,545	1,654,800	27,502,950	9,305,480	159,628,843	133,357	

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

Annual Salary - UNC System Agencies

as reported June 30, 2022

	TOTAL FTEs	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	163.41	12,726,174	789,014	184,537	1,917,093	1,270,351	16,887,169	103,342
East Carolina University	283.94	20,645,528	1,275,053	299,359	3,039,110	2,207,359	27,466,409	96,733
Elizabeth City State University	14.00	867,818	53,807	12,584	114,439	108,836	1,157,484	82,677
Fayetteville State University	25.99	1,765,676	109,472	25,603	277,660	202,124	2,380,535	91,594
NC A&T State University	77.58	5,417,710	332,519	78,560	820,270	603,809	7,252,868	93,489
NC Central University	69.00	4,641,072	285,960	67,298	718,565	536,406	6,249,301	90,570
NC School of Arts	25.97	1,744,613	108,166	25,299	220,148	202,124	2,300,350	88,577
NC School Science & Math	11.50	768,732	47,662	11,148	185,266	89,401	1,102,209	95,844
NC State University	653.51	55,500,548	3,408,216	804,790	7,685,505	5,085,293	72,484,352	110,915
UNC Asheville	30.47	1,974,113	122,397	28,627	266,469	237,109	2,628,715	86,272
UNC Chapel Hill	930.69	80,605,464	4,952,202	1,168,790	11,194,645	7,246,693	105,167,794	113,000
UNC Charlotte	227.57	19,313,515	1,184,996	280,046	2,618,095	1,769,949	25,166,601	110,588
UNC System Office	76.48	7,234,494	437,644	104,903	937,829	594,712	9,309,582	121,726
UNC Greensboro	184.25	14,471,601	883,560	209,836	2,057,866	1,432,368	19,055,231	103,421
UNC Hospital	415.50	47,294,471	2,638,689	662,102	9,198,840	2,733,176	62,527,278	150,487
UNC Pembroke	43.88	3,113,045	191,127	45,140	413,554	341,279	4,104,145	93,531
UNC Wilmington	139.75	9,510,187	586,681	137,897	1,325,741	1,086,425	12,646,931	90,497
Western Carolina University	91.61	6,994,148	431,379	101,407	982,730	713,272	9,222,936	100,676
Winston-Salem State University	36.99	2,501,681	155,105	36,276	367,279	287,639	3,347,980	90,510
TOTAL UNC System	3,502.09	297,090,590	17,993,649	4,284,202	44,341,104	26,748,325	390,457,870	111,493

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Salary Cost by Position Status

Table 5-3 Total IT Salary and Fringe Amount by Position Status segregates the current annual budgeted salary and fringes amount by position status within an agency. The position status determines whether a position is filled or vacant at the end of the report period (June 30, 2022).

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, 2022

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	3,619,328	1,211,962	4,831,290	25.09%
Department of Administration	425,793	73,835	499,628	14.78%
Department of Agriculture & Consumer Services	3,572,509	686,217	4,258,726	16.11%
Department of Commerce	10,662,203	5,203,024	15,865,227	32.80%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	65,034,340	12,114,768	77,149,108	15.70%
Department of Insurance	3,628,529	453,869	4,082,398	11.12%
Department of Justice	2,516,918	159,048	2,675,966	5.94%
Department of Labor	1,097,882	0	1,097,882	0.00%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	1,723,425	438,110	2,161,535	20.27%
Department of Public Instruction	8,610,038	2,460,066	11,070,104	22.22%
Department of Public Safety	18,717,944	3,334,953	22,052,897	15.12%
Department of Revenue	17,096,331	1,620,393	18,716,724	8.66%
Department of Secretary of State	1,233,027	410,507	1,643,534	24.98%
Department of the State Treasurer	7,845,162	1,231,180	9,076,342	13.56%
Department of Transportation	1,486,163	399,881	1,886,044	21.20%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	2,105,448	0	2,105,448	0.00%
NC State Ports Authority	0	0	0	N/A
NC Wildlife Resources	2,113,333	93,159	2,206,492	4.22%
Office of Administrative Hearings	110,254	0	110,254	0.00%
Office of the Governor	195,208	0	195,208	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	1,294,436	121,277	1,415,713	8.57%
Office of the State Controller	8,920,938	1,187,572	10,108,510	11.75%
State Board of Elections	3,569,920	753,384	4,323,304	17.43%
Total w/o AOC, Lottery, UNC System & DIT	165,579,129	31,953,205	197,532,334	16.18%
Administrative Office of the Courts	31,675,711	2,487,670	34,163,381	7.28%
NC Education Lottery	4,600,144	0	4,600,144	0.00%
UNC System	390,457,870	0	390,457,870	0.00%
Total Without DIT	592,312,854	34,440,875	626,753,729	5.50%
Department of Information Technology	134,851,137	24,777,706	159,628,843	15.52%

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions

Annual Budgeted/Actual Amounts as reported June 30, 2022

	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	128,372	7.00	884,897	1.00	107,540	24.00	2,843,689	9.00	866,792
Department of Administration	1.00	240,370	0.00	0	0.00	0	3.00	259,258	0.00	0
Department of Agriculture & Consumer Services	2.00	337,546	3.00	307,738	0.00	0	25.00	2,673,577	10.00	939,865
Department of Commerce	6.00	1,093,792	27.00	2,843,312	6.00	690,562	70.00	9,099,737	22.00	2,137,824
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	26.00	4,825,326	66.00	7,998,284	49.00	6,052,776	353.00	45,572,142	149.00	12,700,580
Department of Insurance	2.00	354,626	2.00	148,667	3.00	366,305	18.00	2,357,022	8.00	855,778
Department of Justice	1.00	210,054	2.00	275,415	2.00	268,441	10.00	1,209,407	8.00	712,649
Department of Labor	1.00	154,297	0.00	0	0.00	0	4.00	394,879	6.00	548,706
Department of Military and Veterans Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Department of Natural and Cultural Resources	6.00	266,313	0.00	0	0.00	0	3.00	274,717	18.00	1,620,505
Department of Public Instruction	1.00	230,323	1.00	144,732	8.00	958,377	59.00	7,838,192	20.91	1,898,480
Department of Public Safety	6.00	746,694	21.00	2,377,026	52.00	5,069,506	48.00	6,291,535	88.00	7,568,136
Department of Revenue	5.00	967,496	18.00	2,002,815	6.00	713,574	102.00	12,165,542	31.00	2,867,297
Department of Secretary of State	1.00	192,224	0.00	0	0.00	0	9.00	1,047,535	4.00	403,775
Department of the State Treasurer	3.00	582,560	5.00	558,037	4.00	574,557	44.00	5,996,487	14.00	1,364,701
Department of Transportation	1.00	89,986	2.00	272,921	0.00	0	10.00	966,961	5.00	556,176
NC Global TransPark Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Housing Finance Authority	2.00	342,429	3.00	287,752	1.00	126,710	10.00	1,348,557	0.00	0
NC State Ports Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	1.00	185,819	0.00	0	4.00	514,892	12.00	1,412,622	1.00	93,159
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	1.00	110,254	0.00	0
Office of the Governor	1.00	195,208	0.00	0	0.00	0	0.00	0	0.00	0
Office of the Lieutenant Governor	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Office of the State Auditor	1.00	181,459	0.00	0	3.00	412,453	5.00	619,499	2.00	202,302
Office of the State Controller	30.00	3,099,598	8.00	1,074,899	0.00	0	37.99	5,737,380	2.00	196,633
State Board of Elections	1.00	190,082	5.00	728,205	1.00	138,574	21.00	2,630,803	7.00	635,640
Total w/o AOC, Lottery, UNC System & DIT	99.00	14,614,574	170.00	19,904,700	140.00	15,994,267	868.99	110,849,795	404.91	36,168,998
Administrative Office of the Courts	70.00	10,741,077	85.00	9,943,489	55.00	6,455,607	36.00	5,299,354	20.00	1,723,854
NC Education Lottery	1.00	176,718	12.00	1,214,194	4.00	556,386	18.00	2,269,885	4.00	382,961
UNC System	1,622.93	209,744,867	259.71	29,586,679	123.98	12,710,886	538.38	61,363,798	957.09	77,051,640
Total Without DIT	1,792.93	235,277,236	526.71	60,649,062	322.98	35,717,146	1,461.37	179,782,832	1,386.00	115,327,453
Department of Information Technology	69.00	10,898,120	160.00	21,026,608	121.00	15,552,316	632.00	89,206,140	215.00	22,945,659

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FTE Comparison between IT positions and All Positions

Table 5-5 Information Technology FTEs versus All FTEs compares the FTE count for all IT positions to total FTEs by agency. The FTE count for IT positions is further divided by position status (filled or vacant) as of June 30, 2022. 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, 2022

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	31.00	11.00	42.00	232.42	18.07%
Department of Public Instruction	70.91	19.00	89.91	1,749.21	5.14%
UNC System	3,502.09	0.00	3,502.09	61,243.45	5.72%
Education Total:	3,604.00	30.00	3,634.00	63,225.08	5.75%
General Government					
Department of Administration	3.00	1.00	4.00	1,386.10	0.29%
Department of Insurance	29.00	4.00	33.00	646.82	5.10%
Department of Military and Veterans Affairs	0.00	0.00	0.00	119.00	0.00%
Department of Natural and Cultural Resources	20.00	7.00	27.00	3,191.97	0.85%
Department of Revenue	149.00	13.00	162.00	1,812.50	8.94%
Department of Secretary of State	11.00	3.00	14.00	193.75	7.23%
Department of the State Treasurer	60.00	10.00	70.00	523.00	13.38%
NC Housing Finance Authority	16.00	0.00	16.00	140.00	11.43%
Office of Administrative Hearings	1.00	0.00	1.00	63.00	1.59%
Office of the Governor	1.00	0.00	1.00	188.80	0.53%
Office of the Lieutenant Governor	0.00	0.00	0.00	9.00	0.00%
Office of the State Auditor	10.00	1.00	11.00	160.00	6.88%
Office of the State Controller	69.99	8.00	77.99	195.00	39.99%
State Board of Elections	29.00	6.00	35.00	89.00	39.33%
General Government Total:	398.99	53.00	451.99	8,717.94	5.18%
Human Resources					
Department of Health and Human Services	538.00	105.00	643.00	18,387.17	3.50%
Human Resources Total:	538.00	105.00	643.00	18,387.17	3.50%
Justice and Public Safety					
Administrative Office of the Courts	248.00	18.00	266.00	7,646.60	3.48%
Department of Justice	22.00	1.00	23.00	842.00	2.73%
Department of Public Safety	183.00	32.00	215.00	38,861.07	0.55%
Justice and Public Safety Total:	453.00	51.00	504.00	47,349.67	1.06%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	33.00	7.00	40.00	2,554.25	1.57%
Department of Commerce	85.00	46.00	131.00	2,345.25	5.59%
Department of Environmental Quality	0.00	0.00	0.00	1,733.37	0.00%
Department of Labor	11.00	0.00	11.00	370.67	2.97%
NC Wildlife Resources	17.00	1.00	18.00	670.00	2.69%
Natural and Economic Resources Total:	146.00	54.00	200.00	7,673.54	2.61%
Transportation					
Department of Transportation	13.00	5.00	18.00	12,672.17	0.14%
NC Global TransPark Authority	0.00	0.00	0.00	30.00	0.00%
NC State Ports Authority	0.00	0.00	0.00	260.00	0.00%
Transportation Total:	13.00	5.00	18.00	12,962.17	0.14%
NC Education Lottery					
NC Education Lottery	39.00	0.00	39.00	267.00	14.61%
NC Education Lottery Total:	39.00	0.00	39.00	267.00	14.61%
Department of Information Technology					
Department of Information Technology	996.00	201.00	1,197.00	1,338.00	89.46%
Department of Information Technology Total:	996.00	201.00	1,197.00	1,338.00	89.46%
Total:	6,187.99	499.00	6,686.99	159,920.57	4.18%

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Portfolio Management

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

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

What is Portfolio Management?

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

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

Project Portfolio Management

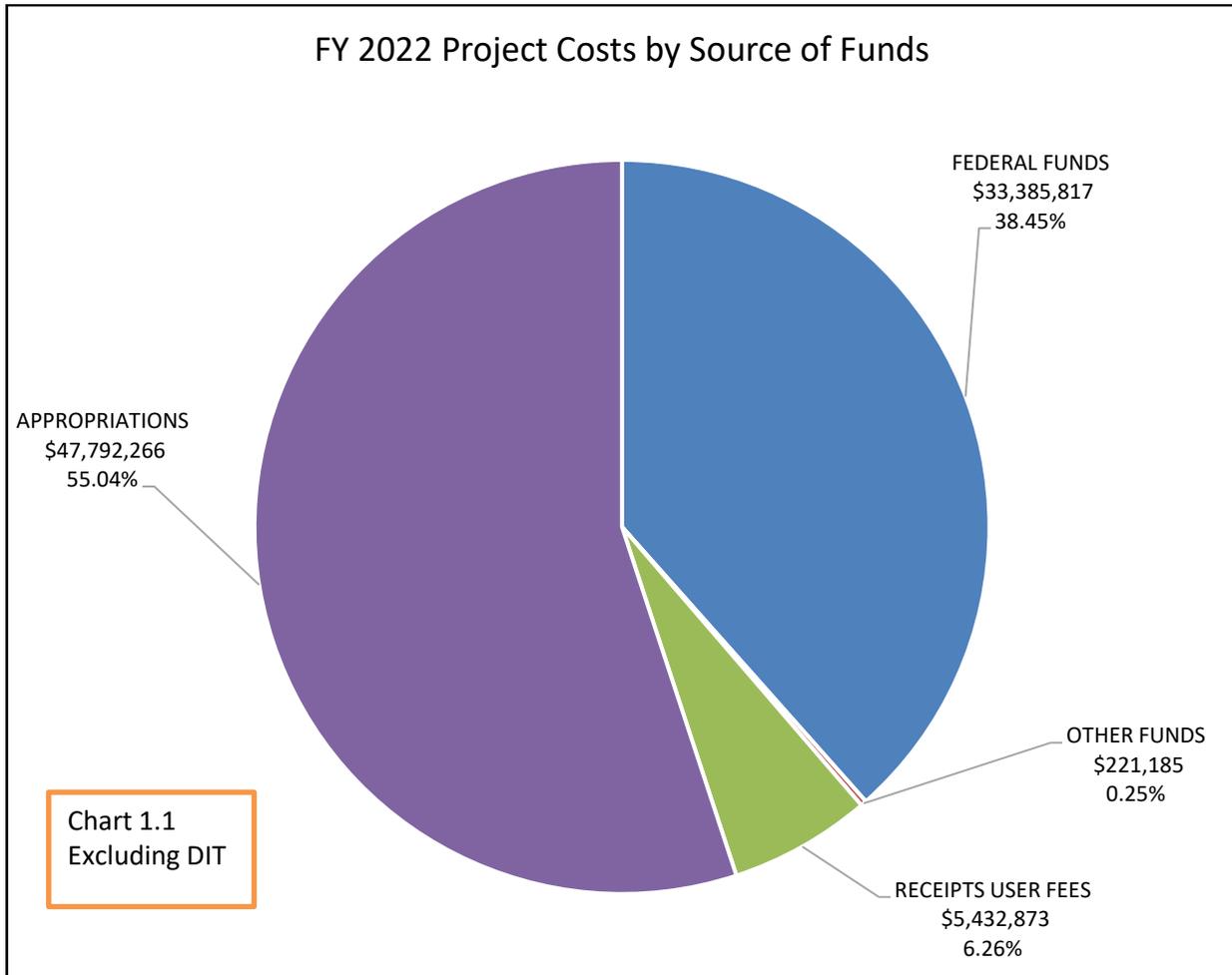
Project Portfolio Management (PPM) focuses on **new** technology projects intended to improve the delivery of existing services or to provide new services. Projects have a definite timeline, a budget, and a set of deliverables. When they are completed, the state should have a new service, application,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

Projects:

The Enterprise Project Management Office (EPMO), under the SCIO, monitored the initiation, execution, and closeout of over 111 projects during FY 2022. 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 \$89.5 million on IT projects.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2021 – June 2022**

Chart 1.1 shows FY 2022 project costs by the source of funds (excluding DIT).



**State of North Carolina
Information Technology Expenditures Report
For the Period July 2021 – June 2022**

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

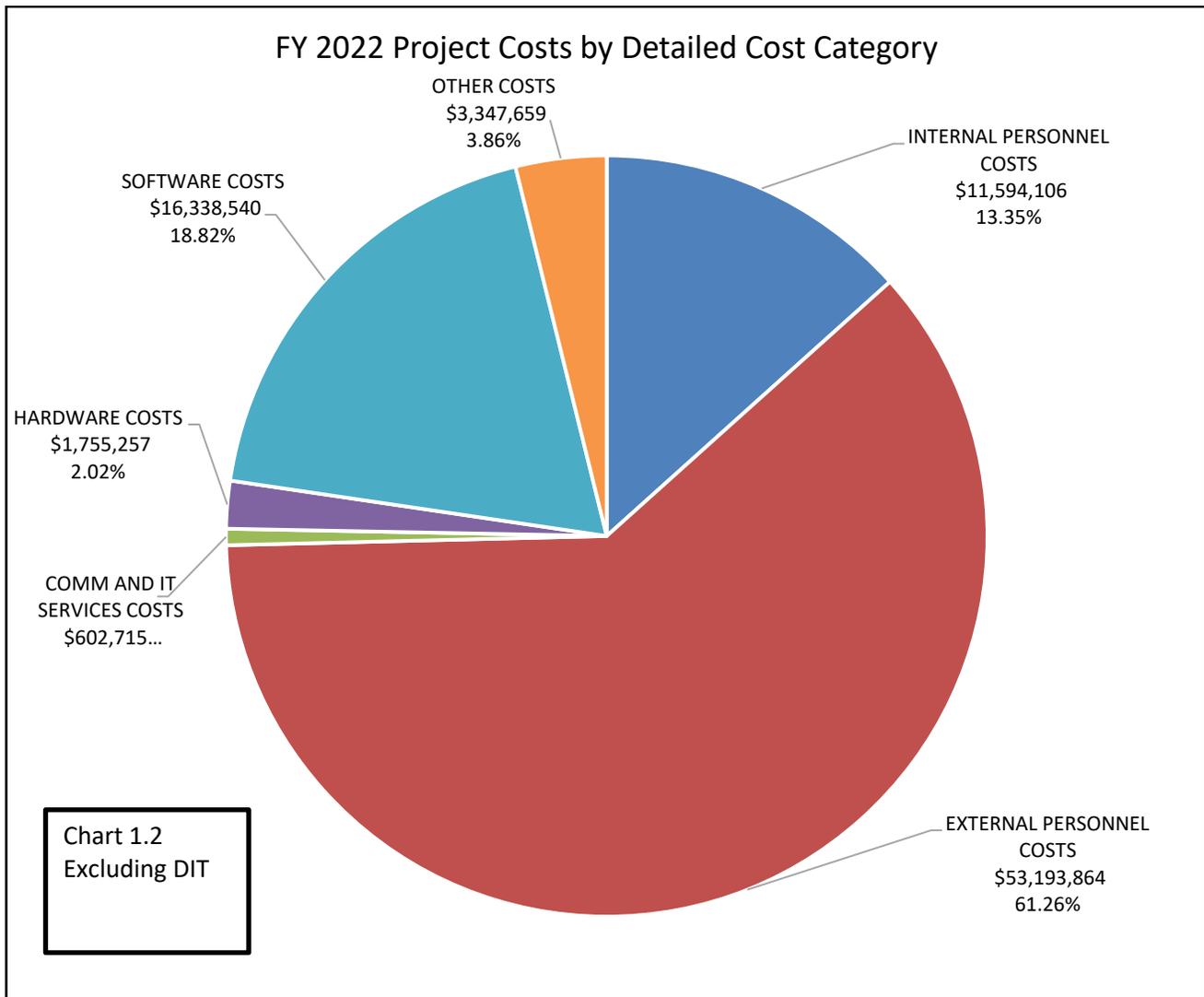


Table 6-1 shows the distribution of costs for projects by agency for 2022 by cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2022 by source of funds.

Table 6-3 shows the distribution of costs for projects by agency for 2022 by cost category in detail.

Table 6-4 shows the distribution of costs for projects by agency for 2022 by source of funds in detail.

**Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2022**

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	0	521,313	50,400	0	1,574,678	0	2,146,391
Department of Administration	39,543	2,013,317	0	0	5,732,913	74,659	7,860,432
Department of Agriculture and Consumer Services	13,997	171,138	0	0	95,000	70,691	350,826
Department of Commerce	130,305	975,271	52,932	0	156,518	219,577	1,534,603
Department of Environmental Quality	1,791,854	921,817	0	3,117	291,353	44,467	3,052,608
Department of Health and Human Services	4,709,574	31,258,042	103,513	(1,270)	341,179	(647,595)	35,763,443
Department of Insurance	0	0	0	0	0	0	0
Department of Justice	0	12,300	0	21,828	89,650	26,002	149,780
Department of Labor	0	104,199	0	0	17,223	0	121,422
Department of Military and Veterans Affairs	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	3,364	0	4,807	0	0	0	8,171
Department of Public Instruction	(72,020)	2,125,684	0	0	985,640	12,618	3,051,922
Department of Public Safety	20,614	67,561	191	0	224,000	(111,787)	200,579
Department of Revenue	0	0	0	0	0	0	0
Department of the State Treasurer	0	0	0	1,466,199	1,770,843	0	3,237,042
Department of Transportation	1,875,576	1,875,347	0	263,488	550,467	2,600,667	7,165,545
Office of the Governor	0	0	0	0	0	0	0
Office of the State Auditor	0	(2,050)	0	0	30,772	0	28,722
Office of the State Controller	1,850,011	12,310,391	192,063	1,895	1,848,975	1,047,610	17,250,945
Office of State Human Resources	0	281,769	201,239	0	1,857,968	0	2,340,976
State Board of Elections	1,231,288	557,765	(2,430)	0	661,723	10,750	2,459,096
Wildlife Resources Commission	0	0	0	0	109,638	0	109,638
Total Without DIT	11,594,106	53,193,864	602,715	1,755,257	16,338,540	3,347,659	86,832,141
Department of Information Technology	348,224	771,699	0	24,131	1,510,649	79,236	2,733,939

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2022

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	265,817	0	0	1,880,574	2,146,391
Department of Administration	0	0	40,826	7,819,606	7,860,432
Department of Agriculture and Consumer Services	98,395	0	0	252,431	350,826
Department of Commerce	1,314,602	220,001	0	0	1,534,603
Department of Environmental Quality	131,985	0	696,488	2,224,135	3,052,608
Department of Health and Human Services	27,479,453	0	1,081,902	7,202,088	35,763,443
Department of Insurance	0	0	0	0	0
Department of Justice	0	0	0	149,780	149,780
Department of Labor	0	0	0	121,422	121,422
Department of Military and Veterans Affairs	0	0	0	0	0
Department of Natural and Cultural Resources	6,987	1,184	0	0	8,171
Department of Public Instruction	1,359,706	0	0	1,692,216	3,051,922
Department of Public Safety	-191,669	0	0	392,248	200,579
Department of Revenue	0	0	0	0	0
Department of the State Treasurer	0	0	3,237,042	0	3,237,042
Department of Transportation	461,445	0	266,977	6,437,123	7,165,545
Office of the Governor	0	0	0	0	0
Office of the State Auditor	0	0	0	28,722	28,722
Office of the State Controller	0	0	0	17,250,945	17,250,945
Office of State Human Resources	0	0	0	2,340,976	2,340,976
State Board of Elections	2,459,096	0	0	0	2,459,096
Wildlife Resources Commission	0	0	109,638	0	109,638
Total Without DIT	33,385,817	221,185	5,432,873	47,792,266	86,832,141
Department of Information Technology	0	0	178,463	2,555,476	2,733,939

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022**

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 ApprenticeshipNC Replacement	0	12,871	0	0	0	0	12,871
	NCCCS - ERP Proof of Concept	0	115,663	0	0	677,628	0	793,291
	NCCCS - ERP Student Information Services	0	223,528	0	0	0	0	223,528
	NCCCS - ERP Title II Adult Education and Literacy Solution	0	0	0	0	197,050	0	197,050
	NCCCS - Rural College Broadband Access	0	108,000	50,400	0	0	0	158,400
	NCCCS - Short Term Workforce Development	0	0	0	0	700,000	0	700,000
	NCCCS - Solaris 11 Upgrade Support	0	61,251	0	0	0	0	61,251
Total Costs for	Community Colleges System Office	0	521,313	50,400	0	1,574,678	0	2,146,391
Department of Administration	Disclosure and Compliance	0	658	0	0	0	0	658
	DOA Grants Management	0	101,321	0	0	0	0	101,321
	eProcurement Upgrade	0	1,740,812	0	0	5,661,243	0	7,402,055

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Administration	LOCATE Land Management	5,544	0	0	0	0	0	5,544
	NCeP Billing Applications Upgrade	32,200	8,626	0	0	0	0	40,826
	Real Property Management	0	161,900	0	0	0	74,659	236,559
	Stream Debris Removal Grant Management Tracking	1,799	0	0	0	0	0	1,799
	Surplus Property	0	0	0	0	71,670	0	71,670
Total Costs for	Department of Administration	39,543	2,013,317	0	0	5,732,913	74,659	7,860,432
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	7,602	171,138	0	0	0	70,691	249,431
	NCFS Fire Response	3,395	0	0	0	95,000	0	98,395
	Veterinary CVI Central	3,000	0	0	0	0	0	3,000
Total Costs for	Department of Agriculture and Consumer Services	13,997	171,138	0	0	95,000	70,691	350,826
Department of Commerce	Career Information Portal	30,305	359,621	47,931	0	0	215,082	652,939

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Commerce	DDM Document Migration to SCUBI AWS	100,000	0	0	0	0	0	100,000
	NC TOWER Enhancement	0	215,000	5,001	0	0	0	220,001
	Salesforce Customization and Configuration	0	400,650	0	0	156,518	4,495	561,663
Total Costs for	Department of Commerce	130,305	975,271	52,932	0	156,518	219,577	1,534,603
Department of Environmental Quality	DEQ 21st Century Program	1,230,496	789,603	0	3,117	141,787	44,467	2,209,470
	Environmental Data Acquisition and Management System	0	-2,916	0	0	149,566	0	146,650
	FIN Replacement with dot Net	561,358	135,130	0	0	0	0	696,488
Total Costs for	Department of Environmental Quality	1,791,854	921,817	0	3,117	291,353	44,467	3,052,608
Department of Health and Human Services	DHB Nursing Home Assessment (NHA) Replacement	18,643	40,975	0	0	0	0	59,618
	DHHS - MES Care Management Module (CMM)	986	219,125	0	0	0	0	220,111
	DHHS - MES Decision Support System (DSS)	17,517	1,043,023	0	0	0	0	1,060,540

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Electronic Visit Verification (EVV)	3,788	242,233	0	0	0	0	246,021
	DHHS - MES Encounter Processing System	226,550	301,530	0	0	0	0	528,080
	DHHS - MES Finance Solution (FMM)	119	126,038	0	0	0	0	126,157
	DHHS - MES Interoperability (IO)	179	150,717	0	0	0	0	150,896
	DHHS - MES Member Information Management	770	254,182	0	0	0	0	254,952
	DHHS - MES Pharmacy Benefit Management (PBM)	10,886	266,165	0	0	0	0	277,051
	DHHS - MES Plan Management Module (PMM)	650	30,874	0	0	0	0	31,524
	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	20,992	579,296	0	0	0	0	600,288
	DHHS - MES Systems Integration - Platform & Services (SI)	290,759	13,796,915	0	0	0	0	14,087,674
	DHHS - MES Third Party Liability (TPL)	2,618	272,625	0	0	0	0	275,243
	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	17,764	82,713	0	0	0	0	100,477
	DHHS DPH NC CARES Replacement	22,746	-524,875	-128,287	-41,735	-102,519	-797,245	-1,571,915

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Care Plan Management Solution	1,332	19,848	0	0	0	0	21,180
	DHSR Enterprise System	797,671	1,721,113	23,245	0	21,650	11,566	2,575,245
	DPH ETOR	70,923	72,647	0	0	0	0	143,570
	DPH NC REEDS	37,833	263,392	0	0	0	0	301,225
	DSB Business Enterprise Program (BEP)	14,157	0	0	0	0	0	14,157
	DSDHH Service Management System (SMS)	119,314	109,428	68,906	0	-22,317	17,158	292,489
	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	219,207	614,155	117,006	0	0	8,874	959,242
	Electronic Audit Management System Replacement (DHHS)	24,740	20,035	0	0	0	1,382	46,157
	MES Procurement Project Planning & Administration	2,166,115	8,334,793	22,643	40,465	444,365	110,670	11,119,051
	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	411,932	1,174,193	0	0	0	0	1,586,125
	NC Infant-Toddler Program Solution	24,300	267,808	0	0	0	0	292,108
	NCVRAS (Vital Records Application System) FKA Electronic Death Registration System	179,470	1,675,717	0	0	0	0	1,855,187

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022

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	Smart Start Reporting System (SSRS) Replacement	7,613	103,377	0	0	0	0	110,990
Total Costs for	Department of Health and Human Services	4,709,574	31,258,042	103,513	-1,270	341,179	-647,595	35,763,443
Department of Justice	Radio Frequency Identification	0	12,300	0	21,828	89,650	26,002	149,780
Total Costs for	Department of Justice	0	12,300	0	21,828	89,650	26,002	149,780
Department of Labor	Agricultural Safety and Health Preoccupancy Inspections	0	104,199	0	0	17,223	0	121,422
Total Costs for	Department of Labor	0	104,199	0	0	17,223	0	121,422
Department of Natural and Cultural Resources	DNCR Public WIFI	2,180	0	4,807	0	0	0	6,987
	NCDPR Central Reservation System Contract 2016	1,184	0	0	0	0	0	1,184
Total Costs for	Department of Natural and Cultural Resources	3,364	0	4,807	0	0	0	8,171
Department of Public Instruction	DPI Competency-Based Education (CBE) Platform	10,589	511,823	0	0	5,375	12,618	540,405

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	DPI DLI Open Educational Resources	108,000	1,584,216	0	0	0	0	1,692,216
	DPI SBSM Grant Allotment Management System	-190,609	29,645	0	0	980,265	0	819,301
Total Costs for	Department of Public Instruction	-72,020	2,125,684	0	0	985,640	12,618	3,051,922
Department of Public Safety	ALE Records Management System	0	20,768	0	0	191,630	0	212,398
	DPS - NCNG DAS Enhancements Projects	0	2,502	0	0	32,290	77,982	112,774
	OPUS Pilot Consulting Project	1,050	178,800	0	0	0	0	179,850
	SAVAN 360	19,564	-134,509	191	0	80	-189,769	-304,443
Total Costs for	Department of Public Safety	20,614	67,561	191	0	224,000	-111,787	200,579
Department of the State Treasurer	Flexcube Banking System Upgrade	0	0	0	1,466,199	1,770,843	0	3,237,042
Total Costs for	Department of the State Treasurer	0	0	0	1,466,199	1,770,843	0	3,237,042

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022

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	Atlas and SAP Integrations	52,365	100,548	0	0	0	0	152,913
	ATMS Software Integration	101,579	9,085	0	0	0	0	110,664
	Call Center Service Automation (CCSA)	26,673	39,798	0	0	0	0	66,471
	Central Issuance and Print on Demand	13,877	17,666	0	0	0	0	31,543
	DBE Contact Mgmt	15,519	3,138	0	0	0	0	18,657
	DMV ELT Replacement Project	14,757	72,978	0	0	0	0	87,735
	DMV Vehicle Services Queuing	1,682	60	0	0	0	85,230	86,972
	eCrash Replacement	78,118	0	0	0	0	295,000	373,118
	Electronic Insurance Verification	40,102	1,817	0	0	0	0	41,919
	Enterprise Document and Imaging Mgmt	157,533	274,075	0	21,680	136,509	12,240	602,037
	Facilities Access Control System (FACS)	0	0	0	202,363	0	1,292,827	1,495,190
	Ferry IT Work (FIW)	74,593	86,000	0	0	0	0	160,593

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Ferry Self-Service Toll Kiosk	0	5,823	0	0	0	0	5,823
	Hearing Fees Phase II	319,526	254,444	0	0	0	0	573,970
	Interplat eCrash Connectivity Replacement	38,264	13,988	0	0	0	0	52,252
	LPA Scanning (LPAS)	3,034	200	0	0	0	0	3,234
	NCPorts Terminal Operating System Replacement (TOS)	0	0	0	39,445	413,958	830,140	1,283,543
	Notice and Storage Modernization (NSM)	767	7,443	0	0	0	0	8,210
	Occupational Safety Audit	13,168	0	0	0	0	0	13,168
	Online Dealer Vendor (ODV)	32,596	26,265	0	0	0	0	58,861
	Procurement Transformation Project (PTP)	38,420	270,283	0	0	0	0	308,703
	Right of Way Management System	303,163	57,707	0	0	0	85,230	446,100
	SADLS Refactoring (SREF)	449,794	375,858	0	0	0	0	825,652
	SB183 Ignition Interlock Enhancements	4,095	4,312	0	0	0	0	8,407

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Scan Center Outsourcing (SCO)	28,293	4,714	0	0	0	0	33,007
	State Automated Administrative Hearing System	418	55,139	0	0	0	0	55,557
	Student Online Testing via DPI	23,064	2,405	0	0	0	0	25,469
	UNI Migration and Driving History Record	36,880	67,095	0	0	0	0	103,975
	Web On-board Diagnostics (WOBD)	7,296	124,506	0	0	0	0	131,802
Total Costs for	Department of Transportation	1,875,576	1,875,347	0	263,488	550,467	2,600,667	7,165,545
Office of State Auditor	OSA Investigations Case Management Solution	0	-2,050	0	0	30,772	0	28,722
Total Costs for	Office of State Auditor	0	-2,050	0	0	30,772	0	28,722
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	199,699	0	0	0	0	199,699
	NC Vax Verification System	0	82,070	201,239	0	1,857,968	0	2,141,277
Total Costs for	Office of State Human Resources	0	281,769	201,239	0	1,857,968	0	2,340,976

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of the State Controller	FBR Implementation	0	9,351,040	0	0	0	0	9,351,040
	FBR Proofs of Concept	0	-1,038,208	0	0	0	0	-1,038,208
	Financial Backbone Replacement Program Level	1,850,011	3,991,957	192,063	1,895	1,848,975	1,047,610	8,932,511
	OSC 2021 Hardware Refresh	0	5,602	0	0	0	0	5,602
Total Costs for	Office of the State Controller	1,850,011	12,310,391	192,063	1,895	1,848,975	1,047,610	17,250,945
State Board of Elections	SBOE Server Migration to Cloud	0	342,288	0	0	610,860	0	953,148
	SEIMS Modernization Project	1,231,288	215,477	-2,430	0	50,863	10,750	1,505,948
Total Costs for	State Board of Elections	1,231,288	557,765	-2,430	0	661,723	10,750	2,459,096
Wildlife Resources Commission	Forest Inventory Solution	0	0	0	0	109,638	0	109,638
Total Costs for	Wildlife Resources Commission	0	0	0	0	109,638	0	109,638

**Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2022**

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	Non-DIT	11,594,106	53,193,864	602,715	1,755,257	16,338,540	3,347,659	86,832,141
Department of Information Technology	Agile Transformation Enablement	-944	195,327	0	0	0	0	194,383
	Cyber Security Pilot	47,184	76,463	0	0	0	0	123,647
	DIT Digital Transformation	65,450	82,674	0	0	4,000	0	152,124
	DIT Service Catalog Renovation	81,180	35,235	0	0	0	0	116,415
	EIPT Next Generation	127,620	0	0	24,131	0	26,712	178,463
	Identity and Access Management Solution	-96,145	0	0	0	1,506,426	26,473	1,436,754
	Procurement Streamline Project	123,879	382,000	0	0	223	26,051	532,153
Total Costs for	Department of Information Technology	348,224	771,699	0	24,131	1,510,649	79,236	2,733,939
Total Costs for	DIT	348,224	771,699	0	24,131	1,510,649	79,236	2,733,939

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP ApprenticeshipNC Replacement	12,871	0	0	0	12,871
Community Colleges System Office	NCCCS - ERP Proof of Concept	0	0	0	793,291	793,291
Community Colleges System Office	NCCCS - ERP Student Information Services	0	0	0	223,528	223,528
Community Colleges System Office	NCCCS - ERP Title II Adult Education and Literacy Solution	102,466	0	0	94,584	197,050
Community Colleges System Office	NCCCS - Rural College Broadband Access	150,480	0	0	7,920	158,400
Community Colleges System Office	NCCCS - Short Term Workforce Development	0	0	0	700,000	700,000
Community Colleges System Office	NCCCS - Solaris 11 Upgrade Support	0	0	0	61,251	61,251
Total Costs for	Community Colleges System Office	265,817	0	0	1,880,574	2,146,391
Department of Administration	Disclosure and Compliance	0	0	0	658	658

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Administration	DOA Grants Management	0	0	0	101,321	101,321
Department of Administration	eProcurement Upgrade	0	0	0	7,402,055	7,402,055
Department of Administration	LOCATE Land Management	0	0	0	5,544	5,544
Department of Administration	NCeP Billing Applications Upgrade	0	0	40,826	0	40,826
Department of Administration	Real Property Management	0	0	0	236,559	236,559
Department of Administration	Stream Debris Removal Grant Management Tracking	0	0	0	1,799	1,799
Department of Administration	Surplus Property	0	0	0	71,670	71,670
Total Costs for	Department of Administration	0	0	40,826	7,819,606	7,860,432
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	0	0	0	249,431	249,431

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Agriculture and Consumer Services	NCFS Fire Response	98,395	0	0	0	98,395
Department of Agriculture and Consumer Services	Veterinary CVI Central	0	0	0	3,000	3,000
Total Costs for	Department of Agriculture and Consumer Services	98,395	0	0	252,431	350,826
Department of Commerce	Career Information Portal	652,939	0	0	0	652,939
Department of Commerce	DDM Document Migration to SCUBI AWS	100,000	0	0	0	100,000
Department of Commerce	NC TOWER Enhancement	0	220,001	0	0	220,001
Department of Commerce	Salesforce Customization and Configuration	561,663	0	0	0	561,663
Total Costs for	Department of Commerce	1,314,602	220,001	0	0	1,534,603
Department of Environmental Quality	DEQ 21st Century Program	0	0	0	2,209,470	2,209,470

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	Environmental Data Acquisition and Management System	131,985	0	0	14,665	146,650
Department of Environmental Quality	FIN Replacement with dot Net	0	0	696,488	0	696,488
Total Costs for	Department of Environmental Quality	131,985	0	696,488	2,224,135	3,052,608
Department of Health and Human Services	DHB Nursing Home Assessment (NHA) Replacement	29,809	0	0	29,809	59,618
Department of Health and Human Services	DHHS - MES Care Management Module (CMM)	198,100	0	0	22,011	220,111
Department of Health and Human Services	DHHS - MES Decision Support System (DSS)	954,486	0	0	106,054	1,060,540
Department of Health and Human Services	DHHS - MES Electronic Visit Verification (EVV)	221,419	0	0	24,602	246,021
Department of Health and Human Services	DHHS - MES Encounter Processing System	475,272	0	0	52,808	528,080
Department of Health and Human Services	DHHS - MES Finance Solution (FMM)	113,541	0	0	12,616	126,157

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Interoperability (IO)	135,806	0	0	15,090	150,896
Department of Health and Human Services	DHHS - MES Member Information Management	229,457	0	0	25,495	254,952
Department of Health and Human Services	DHHS - MES Pharmacy Benefit Management (PBM)	249,346	0	0	27,705	277,051
Department of Health and Human Services	DHHS - MES Plan Management Module (PMM)	28,372	0	0	3,152	31,524
Department of Health and Human Services	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	540,259	0	0	60,029	600,288
Department of Health and Human Services	DHHS - MES Systems Integration - Platform & Services (SI)	12,678,907	0	0	1,408,767	14,087,674
Department of Health and Human Services	DHHS - MES Third Party Liability (TPL)	247,719	0	0	27,524	275,243
Department of Health and Human Services	DHHS DPH Cancer Branch Screening, Tracking, and Reporting System (CB STARS)	100,477	0	0	0	100,477
Department of Health and Human Services	DHHS DPH NC CARES Replacement	-1,571,915	0	0	0	-1,571,915
Department of Health and Human Services	DHHS DSOHF Care Plan Management Solution	0	0	21,180	0	21,180

**Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHSR Enterprise System	0	0	0	2,575,245	2,575,245
Department of Health and Human Services	DPH ETOR	129,213	0	0	14,357	143,570
Department of Health and Human Services	DPH NC REEDS	301,225	0	0	0	301,225
Department of Health and Human Services	DSB Business Enterprise Program (BEP)	14,157	0	0	0	14,157
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	292,489	0	292,489
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	775,739	0	0	183,503	959,242
Department of Health and Human Services	Electronic Audit Management System Replacement (DHHS)	23,309	0	0	22,848	46,157
Department of Health and Human Services	MES Procurement Project Planning & Administration	10,007,146	0	0	1,111,905	11,119,051
Department of Health and Human Services	NC FAST Project 15 - Application and Infrastructure Modernization (AIM)	1,194,511	0	0	391,614	1,586,125
Department of Health and Human Services	NC Infant-Toddler Program Solution	292,108	0	0	0	292,108

Table 6-4 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NCVRAS (Vital Records Application System) FKA Electronic Death Registration System	0	0	768,233	1,086,954	1,855,187
Department of Health and Human Services	Smart Start Reporting System (SSRS) Replacement	110,990	0	0	0	110,990
Total Costs for	Department of Health and Human Services	27,479,453	0	1,081,902	7,202,088	35,763,443
Department of Justice	Radio Frequency Identification	0	0	0	149,780	149,780
Total Costs for	Department of Justice	0	0	0	149,780	149,780
Department of Labor	Agricultural Safety and Health Preoccupancy Inspections	0	0	0	121,422	121,422
Total Costs for	Department of Labor	0	0	0	121,422	121,422
Department of Natural and Cultural Resources	DNCR Public WIFI	6,987	0	0	0	6,987
Department of Natural and Cultural Resources	NCDPR Central Reservation System Contract 2016	0	1,184	0	0	1,184

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Natural and Cultural Resources	6,987	1,184	0	0	8,171
Department of Public Instruction	DPI Competency-Based Education (CBE) Platform	540,405	0	0	0	540,405
Department of Public Instruction	DPI DLI Open Educational Resources	0	0	0	1,692,216	1,692,216
Department of Public Instruction	DPI SBSM Grant Allotment Management System	819,301	0	0	0	819,301
Total Costs for	Department of Public Instruction	1,359,706	0	0	1,692,216	3,051,922
Department of Public Safety	ALE Records Management System	0	0	0	212,398	212,398
Department of Public Safety	DPS - NCNG DAS Enhancements Projects	112,774	0	0	0	112,774
Department of Public Safety	OPUS Pilot Consulting Project	0	0	0	179,850	179,850
Department of Public Safety	SAVAN 360	-304,443	0	0	0	-304,443

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Public Safety	-191,669	0	0	392,248	200,579
Department of the State Treasurer	Flexcube Banking System Upgrade	0	0	3,237,042	0	3,237,042
Total Costs for	Department of the State Treasurer	0	0	3,237,042	0	3,237,042
Department of Transportation	Atlas and SAP Integrations	0	0	0	152,913	152,913
Department of Transportation	ATMS Software Integration	0	0	0	110,664	110,664
Department of Transportation	Call Center Service Automation (CCSA)	0	0	0	66,471	66,471
Department of Transportation	Central Issuance and Print on Demand	0	0	0	31,543	31,543
Department of Transportation	DBE Contact Mgmt	0	0	0	18,657	18,657
Department of Transportation	DMV ELT Replacement Project	0	0	0	87,735	87,735

Table 6-4 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	DMV Vehicle Services Queuing	0	0	0	86,972	86,972
Department of Transportation	eCrash Replacement	0	0	0	373,118	373,118
Department of Transportation	Electronic Insurance Verification	0	0	0	41,919	41,919
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	602,037	602,037
Department of Transportation	Facilities Access Control System (FACS)	0	0	0	1,495,190	1,495,190
Department of Transportation	Ferry IT Work (FIW)	0	0	0	160,593	160,593
Department of Transportation	Ferry Self-Service Toll Kiosk	0	0	0	5,823	5,823
Department of Transportation	Hearing Fees Phase II	0	0	0	573,970	573,970
Department of Transportation	Interplat eCrash Connectivity Replacement	0	0	0	52,252	52,252
Department of Transportation	LPA Scanning (LPAS)	0	0	0	3,234	3,234

**Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022**

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	NCPorts Terminal Operating System Replacement (TOS)	152,742	0	266,977	863,824	1,283,543
Department of Transportation	Notice and Storage Modernization (NSM)	0	0	0	8,210	8,210
Department of Transportation	Occupational Safety Audit	0	0	0	13,168	13,168
Department of Transportation	Online Dealer Vendor (ODV)	0	0	0	58,861	58,861
Department of Transportation	Procurement Transformation Project (PTP)	308,703	0	0	0	308,703
Department of Transportation	Right of Way Management System	0	0	0	446,100	446,100
Department of Transportation	SADLS Refactoring (SREF)	0	0	0	825,652	825,652
Department of Transportation	SB183 Ignition Interlock Enhancements	0	0	0	8,407	8,407
Department of Transportation	Scan Center Outsourcing (SCO)	0	0	0	33,007	33,007
Department of Transportation	State Automated Administrative Hearing System	0	0	0	55,557	55,557

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Student Online Testing via DPI	0	0	0	25,469	25,469
Department of Transportation	UNI Migration and Driving History Record	0	0	0	103,975	103,975
Department of Transportation	Web On-board Diagnostics (WOBD)	0	0	0	131,802	131,802
Total Costs for	Department of Transportation	461,445	0	266,977	6,437,123	7,165,545
Office of State Auditor	OSA Investigations Case Management Solution	0	0	0	28,722	28,722
Total Costs for	Office of State Auditor	0	0	0	28,722	28,722
Office of State Human Resources	HR Human Capital Management (HCM) Digital Transformation	0	0	0	199,699	199,699
Office of State Human Resources	NC Vax Verification System	0	0	0	2,141,277	2,141,277
Total Costs for	Office of State Human Resources	0	0	0	2,340,976	2,340,976

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of the State Controller	FBR Implementation	0	0	0	9,351,040	9,351,040
Office of the State Controller	FBR Proofs of Concept	0	0	0	-1,038,208	-1,038,208
Office of the State Controller	Financial Backbone Replacement Program Level	0	0	0	8,932,511	8,932,511
Office of the State Controller	OSC 2021 Hardware Refresh	0	0	0	5,602	5,602
Total Costs for	Office of the State Controller	0	0	0	17,250,945	17,250,945
State Board of Elections	SBOE Server Migration to Cloud	953,148	0	0	0	953,148
State Board of Elections	SEIMS Modernization Project	1,505,948	0	0	0	1,505,948
Total Costs for	State Board of Elections	2,459,096	0	0	0	2,459,096
Wildlife Resources Commission	Forest Inventory Solution	0	0	109,638	0	109,638

Table 6-4 Information Technology Expenditures - Projects
 Detail By Source of Funds
 for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Wildlife Resources Commission	0	0	109,638	0	109,638
Total Costs for	Non-DIT	33,385,817	221,185	5,432,873	47,792,266	86,832,141

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2022

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Agile Transformation Enablement	0	0	0	194,383	194,383
Department of Information Technology	Cyber Security Pilot	0	0	0	123,647	123,647
Department of Information Technology	DIT Digital Transformation	0	0	0	152,124	152,124
Department of Information Technology	DIT Service Catalog Renovation	0	0	0	116,415	116,415
Department of Information Technology	EIPT Next Generation	0	0	178,463	0	178,463
Department of Information Technology	Identity and Access Management Solution	0	0	0	1,436,754	1,436,754
Department of Information Technology	Procurement Streamline Project	0	0	0	532,153	532,153
Total Costs for	Department of Information Technology	0	0	178,463	2,555,476	2,733,939
Total Costs for	DIT	0	0	178,463	2,555,476	2,733,939

State of North Carolina
Information Technology Expenditures Report
For the Period July 2021 – June 2022

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. Agency CIOs are responsible for ensuring the accuracy, reliability, completeness, timeliness, and usefulness of the data reported. Cost categories were developed with assistance and approval of the Office of the State Controller (OSC) and Office of State Budget and Management (OSBM) and include unique cost centers in the North Carolina Accounting System (NCAS). The Department of Transportation (DOT) uses the SAP System.

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

DIT uses the iServer service to support agency submission of data. Annual notice is sent by DIT's Secretary and State Chief Information Officer to Agency CIOs. DIT publishes training materials and makes resources and staff available to assist agencies to support this effort. iServer is 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.

Refer to Table 6-5 for a list of application portfolio information technology expenditures by agency.

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 2017, 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>

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Community College System Office	TS&DL - Data Warehouse	Business Objects	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	103,833.00	-	-	-	36,400.00	-	-	-	-	67,433.00	-
				103,833.00	-	-	-	36,400.00	-	-	67,433.00	-			
Community College System Office	TS&DL - Operations	Ellician Colleague	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	8,855,291.00	-	276,388.00	-	2,621,064.00	-	-	-	-	5,957,839.00	-
						8,855,291.00	-	276,388.00	-	2,621,064.00	-	-	5,957,839.00	-	
					2022	Federal Funds	-	-	-	-	-	-	-	-	
						Local Funds	-	-	-	-	-	-	-	-	
						Non Federal Grants	-	-	-	-	-	-	-	-	
						Receipts User Fees	-	-	-	-	-	-	-	-	
						State Appropriations	10,800,907.00	-	228,906.00	-	4,598,838.00	-	-	5,973,163.00	-
						10,800,907.00	-	228,906.00	-	4,598,838.00	-	-	5,973,163.00	-	
						Entrinsik Informer	-	-	-	-	-	-	-	-	
						Federal Funds	-	-	-	-	-	-	-	-	
						Local Funds	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-			
				State Appropriations	396,514.00	-	-	-	109,211.00	-	-	287,303.00	-		
				396,514.00	-	-	-	109,211.00	-	-	287,303.00	-			
				2022	Federal Funds	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-			
				State Appropriations	500,338.00	-	-	-	213,035.00	-	-	287,303.00	-		
				500,338.00	-	-	-	-	213,035.00	-	-	287,303.00	-		
				Microsoft Office 365 (CCSO)	-	-	-	-	-	-	-	-			
				2022	Federal Funds	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-			
				State Appropriations	127,786.38	-	-	-	54,409.00	-	73,377.38	-			
				127,786.38	-	-	-	54,409.00	-	73,377.38	-	-			
				Microsoft SQL (CCSO)	-	-	-	-	-	-	-	-			
				2022	Federal Funds	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-			
				State Appropriations	562,741.72	-	186,330.00	-	188,885.00	-	187,526.72	-			
				562,741.72	-	186,330.00	-	188,885.00	-	187,526.72	-	-			
				ServiceNow (CCSO)	-	-	-	-	-	-	-	-			
				2021	Federal Funds	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-			
				State Appropriations	634,417.80	-	96,000.00	-	327,633.00	-	210,784.80	-			
				634,417.80	-	96,000.00	-	327,633.00	-	210,784.80	-	-			
				2022	Federal Funds	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-			
				State Appropriations	329,614.00	-	-	-	140,344.00	-	189,270.00	-			
				329,614.00	-	-	-	140,344.00	-	189,270.00	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Community College System Office	TS&DL - Security	Microsoft Defender	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	7,803.00	-	-	-	2,619.00	-	5,184.00	-	-	-	
					<u>7,803.00</u>	-	-	-	2,619.00	-	5,184.00	-	-		
	SentinelOne	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations			11,063.00	-	-	-	3,713.00	-	7,350.00	-	-	-			
				<u>11,063.00</u>	-	-	-	3,713.00	-	7,350.00	-	-			
Community College System Office	TS&DL - Distance Learning	Blackboard Collaborate	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	34,511.00	-	-	-	-	-	34,511.00	-	-	-	
						<u>34,511.00</u>	-	-	-	-	-	-	-	-	
		Blackboard Learn	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
	State Appropriations			30,942.12	-	-	-	860.00	-	30,082.12	-	-	-		
					<u>30,942.12</u>	-	-	-	860.00	-	30,082.12	-	-		
	Blackboard Open Learning Management System	Blackboard Learn	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	751,720.00	-	-	-	5,000.00	-	746,720.00	-	-	-	
						<u>751,720.00</u>	-	-	-	5,000.00	-	746,720.00	-	-	
		Blackboard Open Learning Management System	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants				-	-	-	-	-	-	-	-	-	-	-	
Receipts User Fees				-	-	-	-	-	-	-	-	-	-	-	
State Appropriations	725,845.69			-	-	-	20,180.00	-	705,665.69	-	-	-			
				<u>725,845.69</u>	-	-	-	20,180.00	-	705,665.69	-	-			
Blackboard Student Services HelpDesk	Blackboard Open Learning Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	1,415,270.00	-	-	-	36,400.00	-	1,378,870.00	-	-	-		
					<u>1,415,270.00</u>	-	-	-	36,400.00	-	1,378,870.00	-	-		
	Blackboard Student Services HelpDesk	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations			1,050,990.00	-	-	-	29,220.00	-	1,021,770.00	-	-	-			
				<u>1,050,990.00</u>	-	-	-	29,220.00	-	1,021,770.00	-	-			
Blackboard Student Services HelpDesk	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	655,140.00	-	-	-	2,500.00	-	652,640.00	-	-	-			
				<u>655,140.00</u>	-	-	-	2,500.00	-	652,640.00	-	-			
Blackboard Student Services HelpDesk	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	697,062.56	-	-	-	19,380.00	-	677,682.56	-	-	-			
				<u>697,062.56</u>	-	-	-	19,380.00	-	677,682.56	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Chatstaff	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	49,288.00	-	-	-	728.00	-	48,560.00	-	-
					<u>49,288.00</u>	-	-	-	728.00	-	48,560.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	50,812.00	-	-	-	1,412.00	-	49,400.00	-	-
					<u>50,812.00</u>	-	-	-	1,412.00	-	49,400.00	-	-
		Institute for the Study of Knowledge Management in Education	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	142,500.00	-	-	-	-	-	142,500.00	-	-
					<u>142,500.00</u>	-	-	-	-	-	142,500.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	41,144.00	-	-	-	1,144.00	-	40,000.00	-	-
					<u>41,144.00</u>	-	-	-	1,144.00	-	40,000.00	-	-
		National Repository of Online Courses	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,456.00	-	-	-	1,456.00	-	25,000.00	-	-
					<u>26,456.00</u>	-	-	-	1,456.00	-	25,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,858.00	-	-	-	858.00	-	30,000.00	-	-
					<u>30,858.00</u>	-	-	-	858.00	-	30,000.00	-	-
		Online Computer Library Center (CCSO)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	82,913.00	-	-	-	5,000.00	-	77,913.00	-	-
					<u>82,913.00</u>	-	-	-	5,000.00	-	77,913.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	82,362.00	-	-	-	2,290.00	-	80,072.00	-	-
					<u>82,362.00</u>	-	-	-	2,290.00	-	80,072.00	-	-
		Quality Matters	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,687.00	-	-	-	2,912.00	-	5,775.00	-	-
					<u>8,687.00</u>	-	-	-	2,912.00	-	5,775.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,940.00	-	-	-	165.00	-	5,775.00	-	-
					<u>5,940.00</u>	-	-	-	165.00	-	5,775.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		SirsiDynix Symphony	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	649,042.00	-	-	-	109,211.00	-	539,831.00	-	-
					<u>649,042.00</u>	-	-	-	109,211.00	-	539,831.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	571,371.00	-	-	-	15,885.00	-	555,486.00	-	-
					<u>571,371.00</u>	-	-	-	15,885.00	-	555,486.00	-	-
		STAT!Ref	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100,738.00	-	-	-	1,000.00	-	99,738.00	-	-
					<u>100,738.00</u>	-	-	-	1,000.00	-	99,738.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	113,640.00	-	-	-	3,159.00	-	110,481.00	-	-
					<u>113,640.00</u>	-	-	-	3,159.00	-	110,481.00	-	-
		Unicon Equella	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	37,000.00	-	-	-	2,500.00	-	34,500.00	-	-
					<u>37,000.00</u>	-	-	-	2,500.00	-	34,500.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
		V-Scope Explorer	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	35,000.00	-	-	-	-	-	35,000.00	-	-
					<u>35,000.00</u>	-	-	-	-	-	35,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	41,144.00	-	-	-	1,144.00	-	40,000.00	-	-
					<u>41,144.00</u>	-	-	-	1,144.00	-	40,000.00	-	-
Community College System Office	ApprenticeshipNC	Salesforce (CCSO)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	262,015.00	-	-	-	218,422.00	-	43,593.00	-	-
					<u>262,015.00</u>	-	-	-	218,422.00	-	43,593.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	57,452.33	-	-	-	19,284.00	-	38,168.33	-	-
					<u>57,452.33</u>	-	-	-	19,284.00	-	38,168.33	-	-

Community College System Office

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Administration	State Parking Division	AIMS Parking Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	36,848.00	-	-	14,348.00	-	-	-	-	-	5,500.00	17,000.00	
				36,848.00	-	-	14,348.00	-	-	-	-	-	-	5,500.00	17,000.00	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
	Receipts User Fees	43,630.30		-	-	21,130.30	-	-	-	-	-	-	5,500.00	17,000.00		
		43,630.30	-	-	21,130.30	-	-	-	-	-	-	-	5,500.00	17,000.00		
	Federal APD and Element	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	19,829.25	-	-	17,969.25	-	-	-	-	-	-	1,860.00	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			19,829.25	-	-	17,969.25	-	-	-	-	-	-	-	1,860.00		
2021		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	8,810.00	-	-	2,665.00	-	-	-	-	-	-	-	6,145.00			
	8,810.00	-	-	2,665.00	-	-	-	-	-	-	-	-	6,145.00			
Department of Administration	State Mail Service Center	Bar Code Loader	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	43,798.00	-	-	-	43,798.00	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				43,798.00	-	-	-	43,798.00	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
	State Appropriations	27,811.00		-	-	-	27,811.00	-	-	-	-	-	-	-		
		27,811.00	-	-	-	27,811.00	-	-	-	-	-	-	-			
	eCertify Billing	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	2,250.00	-	-	-	-	-	-	-	-	-	2,250.00		
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			2,250.00	-	-	-	-	-	-	-	-	-	-	2,250.00		
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	2,364.00	-	-	-	-	-	-	-	-	-	-	2,364.00			
	2,364.00	-	-	-	-	-	-	-	-	-	-	-	2,364.00			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		eSmart Mail Manager, Global65, and Courier	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	15,162.00	-	-	-	-	13,392.00	-	-	1,770.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					15,162.00	-	-	-	-	13,392.00	-	-	1,770.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,338.00	-	-	-	-	-	-	-	3,338.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					3,338.00	-	-	-	-	-	-	-	3,338.00
		Global65 Courier Billing	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,582.00	-	-	-	13,582.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					13,582.00	-	-	-	13,582.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,906.00	-	-	-	13,906.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					13,906.00	-	-	-	13,906.00	-	-	-	-
		NetSort/Sabre	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Pitney Bowes Desktop Mgr Global 77 USPS	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	15,537.00	-	-	-	-	-	-	1,800.00	13,737.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					15,537.00	-	-	-	-	-	-	1,800.00	13,737.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	15,536.68	-	-	-	-	-	-	-	15,536.68
				State Appropriations	-	-	-	-	-	-	-	-	-
					15,536.68	-	-	-	-	-	-	-	15,536.68
		Pitney Bowes SendPro	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,300.00	-	-	-	-	-	-	3,300.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					3,300.00	-	-	-	-	-	-	3,300.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,300.00	-	-	-	-	-	-	-	3,300.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					3,300.00	-	-	-	-	-	-	-	3,300.00

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		United States Postal Service Billing	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,582.00	-	-	-	13,582.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>13,582.00</u>	-	-	-	13,582.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,906.00	-	-	-	13,906.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>13,906.00</u>	-	-	-	13,906.00	-	-	-	-
		Winn Item Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,210.00	-	-	-	-	-	-	6,210.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>6,210.00</u>	-	-	-	-	-	-	6,210.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,293.00	-	-	-	-	-	-	-	2,293.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>2,293.00</u>	-	-	-	-	-	-	-	2,293.00
Department of Administration	Secretary's Office (DOA)	State Clearinghouse Intergovernmental Review Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,068.00	-	-	-	5,662.00	406.00	-	-	-
					<u>6,068.00</u>	-	-	-	5,662.00	406.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,953.00	-	-	-	6,953.00	-	-	-	-
					<u>6,953.00</u>	-	-	-	6,953.00	-	-	-	-
Department of Administration	State Purchase and Contract	eProcurement and eVP	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	9,440,000.00	-	-	-	-	-	-	80,000.00	9,360,000.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>9,440,000.00</u>	-	-	-	-	-	-	80,000.00	9,360,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,419,420.00	-	-	-	-	-	-	80,000.00	9,339,420.00
					<u>9,419,420.00</u>	-	-	-	-	-	-	80,000.00	9,339,420.00

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Administration	Facility Management (DOA)	Interactive Purchasing	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	115,980.00	32,125.00	-	-	83,855.00	-	-	-	-	-	-	
			115,980.00	32,125.00	-	-	83,855.00	-	-	-	-	-	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	73,843.64	-	-	11,968.64	61,875.00	-	-	-	-	-	-	-
			73,843.64	-	-	11,968.64	61,875.00	-	-	-	-	-	-	-	-	
		Assetworks CMMS	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	163,958.00	-	-	-	27,958.00	-	-	-	136,000.00	-	-	
			163,958.00	-	-	-	27,958.00	-	-	-	136,000.00	-	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	163,958.00	-	-	-	27,958.00	-	-	-	136,000.00	-	-	
			163,958.00	-	-	-	27,958.00	-	-	-	136,000.00	-	-	-		
Energy Management Software	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	6,840.00	-	-	-	-	-	-	-	3,240.00	3,600.00	-			
	6,840.00	-	-	-	-	-	-	-	3,240.00	3,600.00	-	-				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	15,917.00	-	-	-	-	-	-	-	15,917.00	-	-			
	15,917.00	-	-	-	-	-	-	-	15,917.00	-	-	-				
Keystone 600N	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
	-	-	-	-	-	-	-	-	-	-	-	-				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	2,250.00	-	-	-	2,250.00	-	-	-	-	-	-			
	2,250.00	-	-	-	2,250.00	-	-	-	2,250.00	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Phoenix Alarm Monitoring	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	53,519.00	10,624.00	8,260.00	20,328.00	-	7,285.00	-	3,200.00	3,822.00
					<u>53,519.00</u>	10,624.00	8,260.00	20,328.00	-	7,285.00	-	3,200.00	3,822.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,471.61	10,623.84	-	9,944.77	-	-	-	-	3,903.00
					<u>24,471.61</u>	10,623.84	-	9,944.77	-	-	-	-	3,903.00
		Velocity Card Access	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	49,512.00	28,850.00	16,900.00	-	-	-	-	-	3,762.00
					<u>49,512.00</u>	28,850.00	16,900.00	-	-	-	-	-	3,762.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	52,854.03	28,849.00	-	21,077.37	-	-	-	-	2,927.66
					<u>52,854.03</u>	28,849.00	-	21,077.37	-	-	-	-	2,927.66
Department of Administration	Fiscal Management (DOA)	Courier Accounts Receivable	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,906.00	-	-	-	13,906.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>13,906.00</u>	-	-	-	13,906.00	-	-	-	-
Department of Administration	State Property	Facility Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	25,269.00	25,269.00	-	-	-	-	-	-	-
					<u>25,269.00</u>	25,269.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	28,140.00	28,140.00	-	-	-	-	-	-	-
					<u>28,140.00</u>	28,140.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		MAPIT	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,500.00	-	-	-	-	-	-	3,500.00	-
					<u>3,500.00</u>	-	-	-	-	-	-	3,500.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,449.00	-	-	-	-	-	-	2,449.00	-
					<u>2,449.00</u>	-	-	-	-	-	-	2,449.00	-
		Real Property Portfolio Solution (License 1)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	228,330.00	37,396.00	-	48,000.00	98,884.00	-	-	39,800.00	4,250.00
					<u>228,330.00</u>	<u>37,396.00</u>	-	<u>48,000.00</u>	<u>98,884.00</u>	-	-	<u>39,800.00</u>	<u>4,250.00</u>
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	187,527.71	5,455.62	-	39,360.00	74,659.00	-	-	48,850.00	19,203.09
					<u>187,527.71</u>	<u>5,455.62</u>	-	<u>39,360.00</u>	<u>74,659.00</u>	-	-	<u>48,850.00</u>	<u>19,203.09</u>
		Real Property Portfolio Solution (License 2)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	187,527.71	5,455.62	-	39,360.00	74,659.00	-	-	48,850.00	19,203.09
					<u>187,527.71</u>	<u>5,455.62</u>	-	<u>39,360.00</u>	<u>74,659.00</u>	-	-	<u>48,850.00</u>	<u>19,203.09</u>
Department of Administration	Division of Surplus	State Surplus Property	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	47,053.00	14,959.00	-	-	32,094.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>47,053.00</u>	<u>14,959.00</u>	-	-	<u>32,094.00</u>	-	-	-	-
		State Surplus Property Auction	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	14,958.00	14,958.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>14,958.00</u>	<u>14,958.00</u>	-	-	-	-	-	-	-
		Surplus Property Assetworks	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,194.00	-	-	8,194.00	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>8,194.00</u>	-	-	<u>8,194.00</u>	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	89,057.00	-	-	-	17,387.00	-	-	71,670.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>89,057.00</u>	-	-	-	<u>17,387.00</u>	-	-	<u>71,670.00</u>	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Administration	State Motor Fleet Management	ARI Insights Fleet Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	681,459.00	-	-	-	-	-	-	-	681,459.00	-	-
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				681,459.00	-	-	-	-	-	-	-	681,459.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees		712,920.00	-	-	-	-	-	-	-	712,920.00	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			712,920.00	-	-	-	-	-	-	-	712,920.00	-	-	-	
		Motor Fleet System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-			-	-	-	-	-	-	-	-	-	-		
Receipts User Fees	101,549.00			23,027.00	-	-	-	-	78,522.00	-	-	-	-		
State Appropriations	-		-	-	-	-	-	-	-	-	-	-			
	101,549.00		23,027.00	-	-	-	-	78,522.00	-	-	-	-	-		
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-		
	Local Funds		-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	123,702.60	23,027.69	-	-	18,266.32	-	80,379.00	-	-	-	2,029.59			
State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
	123,702.60	23,027.69	-	-	18,266.32	-	80,379.00	-	-	-	2,029.59	-			
Department of Administration	State Construction Office	Bluebeam	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	349.00	-	-	-	-	-	-	-	-	349.00	-	
				349.00	-	-	-	-	-	-	-	-	349.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	8,564.00	-	-	-	-	-	-	-	-	-	8,564.00		
			8,564.00	-	-	-	-	-	-	-	-	-	8,564.00	-	
		InterScope	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-			-	-	-	-	-	-	-	-	-	-		
Receipts User Fees	-			-	-	-	-	-	-	-	-	-	-		
State Appropriations	103,652.00		26,664.00	-	-	-	-	76,988.00	-	-	-	-			
	103,652.00		26,664.00	-	-	-	-	76,988.00	-	-	-	-	-		
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-		
	Local Funds		-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	155,249.58	-	-	-	25,732.58	-	129,517.00	-	-	-	-				
	155,249.58	-	-	-	25,732.58	-	129,517.00	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Administration	Commission of Indian Affairs	Articulate (DOA)	2021	Federal Funds	2,338.00	-	-	-	-	-	-	2,338.00	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				2,338.00	-	-	-	-	-	-	-	-	-	2,338.00	-	
			2022	Federal Funds	2,338.20	-	-	-	-	-	-	-	-	-	2,338.20	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
				2,338.20	-	-	-	-	-	-	-	-	-	-	2,338.20	-
		BearTracks	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	-	
			OnSolve	2021	Federal Funds	2,500.00	-	-	-	-	-	-	-	-	2,500.00	-
					Local Funds	-	-	-	-	-	-	-	-	-	-	-
					Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
					Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
					State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					2,500.00	-	-	-	-	-	-	-	-	-	-	2,500.00
2022	Federal Funds	2,500.00		-	-	-	-	-	-	-	-	-	2,500.00	-		
	Local Funds	-		-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-		-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-		-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	-		-	-	-	-	-	-	-	-	-	-	-		
	2,500.00	-		-	-	-	-	-	-	-	-	-	-	2,500.00		
Section 8 Housing	2021	Federal Funds	5,489.00	-	-	-	-	-	-	-	-	5,489.00	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
		5,489.00	-	-	-	-	-	-	-	-	-	-	5,489.00			
	2022	Federal Funds	5,489.00	-	-	-	-	-	-	-	-	-	5,489.00	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-		
		5,489.00	-	-	-	-	-	-	-	-	-	-	-	5,489.00		
Department of Administration	Historically Underutilized Business	Historically Underutilized Businesses and State Contruction Office	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-	-		
				-	-	-	-	-	-	-	-	-	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	3,094.00	-	-	-	-	-	3,094.00	-	-	-	-	
				3,094.00	-	-	-	-	-	-	3,094.00	-	-	-	-	

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		HR On and Off Boarding (DOA)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	20,374.00	-	-	-	20,374.00	-	-	-	-
					<u>20,374.00</u>	-	-	-	20,374.00	-	-	-	-
		SendSuit Tracking System	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,788.00	-	-	-	-	-	-	-	13,788.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>13,788.00</u>	-	-	-	-	-	-	-	-
Department of Administration			End.										

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
<u>Department of Agriculture and Consumer Services</u>	Program or Owner Unknown (AGR)	Agriculture PayPointFTP	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	4,843.25	-	-	483.25	4,360.00	-	-	-	-	-	-	
				4,843.25	-	-	483.25	4,360.00	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		-	-	-	-	-	-	-	-	-	-	-	-	
		Mountain State Fair Advanced Ticket Sales	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
		Rapid Entry Program for Market News	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
Receipts User Fees	-			-	-	-	-	-	-	-	-	-	-			
State Appropriations	-			-	-	-	-	-	-	-	-	-	-			
State Fair Entry System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
State Fair Time Tracking (Timeforce)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Food and Drug Laboratory Information Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	133,872.25	-	-	483.25	101,370.00	-	-	-	32,019.00
					<u>133,872.25</u>	-	-	483.25	101,370.00	-	-	-	32,019.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	107,019.00	-	-	-	75,000.00	-	-	-	32,019.00
					<u>107,019.00</u>	-	-	-	75,000.00	-	-	-	32,019.00
		Food Distribution Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	121,593.06	-	54,093.50	483.25	66,060.00	806.51	-	149.80	-
					<u>121,593.06</u>	-	54,093.50	483.25	66,060.00	806.51	-	149.80	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	189,897.00	-	102,267.00	-	87,480.00	-	-	150.00	-
					<u>189,897.00</u>	-	102,267.00	-	87,480.00	-	-	150.00	-
		Food Distribution Tracking System (Drivers Tablet)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	32,464.37	-	9,015.58	12,572.48	9,920.00	806.51	-	149.80	-
					<u>32,464.37</u>	-	9,015.58	12,572.48	9,920.00	806.51	-	149.80	-
		Food Distribution Tracking System (Electronic Commodity Ordering Portal)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	38,020.97	-	18,031.17	-	19,840.00	-	-	149.80	-
					<u>38,020.97</u>	-	18,031.17	-	19,840.00	-	-	149.80	-
		Food Distribution Tracking System (Warehouse Tablet)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	87,990.46	-	9,015.58	68,098.57	9,920.00	806.51	-	149.80	-
					<u>87,990.46</u>	-	9,015.58	68,098.57	9,920.00	806.51	-	149.80	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Agriculture and Consumer Services	State Fair Division (AGR)	Mountain State Fair Ungerboeck	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	94,449.00	-	-	-	-	-	-	-	90,900.00	-	3,549.00
					<u>94,449.00</u>	-	-	-	-	-	-	-	90,900.00	-	3,549.00
		Mountain State Fair Exhibitor and Concessionaires	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	10,190.00	-	-	-	-	-	-	-	-	10,190.00	-
					<u>10,190.00</u>	-	-	-	-	-	-	-	-	10,190.00	-
	State Fair Division (AGR)	Mountain State Fair ShoWorks	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-	-	-
		Online Event Registration	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	-	1,090.00	-	-	-	-	-
					<u>1,573.25</u>	-	-	483.25	-	1,090.00	-	-	-	-	-
State Fair Division (AGR)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>-</u>	-	-	-	-	-	-	-	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		State Fair Blue Ribbon	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		State Fair Checks	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-
					1,573.25	-	-	483.25	1,090.00	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	5,000.00	-	-	-	-
					5,000.00	-	-	-	5,000.00	-	-	-	-
					-	-	-	-	-	-	-	-	-
		State Fair Event Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		State Fair Event Pro	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,663.25	-	-	483.25	2,180.00	-	-	-	-
					2,663.25	-	-	483.25	2,180.00	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		State Fair Folk Festival	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
Department of Agriculture and Consumer Services	Budget And Finance Division (AGR)	In-House Payroll	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	34,273.25	-	-	483.25	33,790.00	-	-	-	-
					<u>34,273.25</u>	-	-	483.25	33,790.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	5,000.00	-	-	-	-
					<u>5,000.00</u>	-	-	-	5,000.00	-	-	-	-
Department of Agriculture and Consumer Services	Plant Industry Division (AGR)	Cotton Boil Weevil Automated Acreage Assessment Application	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,270.00	-	-	-	3,270.00	-	-	-	-
					<u>3,270.00</u>	-	-	-	3,270.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	50.00	-	-	-	50.00	-	-	-	-
					<u>50.00</u>	-	-	-	50.00	-	-	-	-
		Fertilizer Penalty System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,099.00	9.00	-	-	1,090.00	-	-	-	-
					<u>1,099.00</u>	9.00	-	-	1,090.00	-	-	-	-
		Fertilizer Registration System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,109.00	19.00	-	-	1,090.00	-	-	-	-
					<u>1,109.00</u>	19.00	-	-	1,090.00	-	-	-	-
		Fertilizer Transcript System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,559.00	19.00	-	-	6,540.00	-	-	-	-
					<u>6,559.00</u>	19.00	-	-	6,540.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		MiForms and MiApps	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	147,057.25	-	-	483.25	59,950.00	-	-	38,700.00	47,924.00
					<u>147,057.25</u>	-	-	483.25	59,950.00	-	-	38,700.00	47,924.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	117,218.04	-	25,000.00	-	12,000.00	-	-	80,218.04	-
					<u>117,218.04</u>	-	25,000.00	-	12,000.00	-	-	80,218.04	-
		Noxious Weed Phytosanitary Tracking State	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
		Nursery Phytosanitary Tracking Federal	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
		Nursery Phytosanitary Tracking State	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Seed and Fertilizer Inspection Dailies	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-
					<u>1,573.25</u>	-	-	483.25	1,090.00	-	-	-	-
		Seed Lab System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-
					<u>1,573.25</u>	-	-	483.25	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	500.00	-	-	-	-
					<u>500.00</u>	-	-	-	500.00	-	-	-	-
		Tonnage System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,113.25	-	-	483.25	7,630.00	-	-	-	-
					<u>8,113.25</u>	-	-	483.25	7,630.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,000.00	-	-	-	1,000.00	-	-	-	-
					<u>1,000.00</u>	-	-	-	1,000.00	-	-	-	-
		Witchweed	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,090.00	-	-	-	1,090.00	-	-	-	-
					<u>1,090.00</u>	-	-	-	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Agriculture and Consumer Services	Standards Division (AGR)	Soil and Water Nutrient Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	5,933.25	-	-	483.25	5,450.00	-	-	-	-	-	-	
				<u>5,933.25</u>	-	-	483.25	5,450.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
	Non Federal Grants	-		-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-		-	-	-	-	-	-	-	-	-	-		
	State Appropriations	5,000.00	-	-	-	5,000.00	-	-	-	-	-	-			
		<u>5,000.00</u>	-	-	-	5,000.00	-	-	-	-	-	-	-		
	Standards Lab Scheduling System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations		-	-	-	-	-	-	-	-	-	-	-			
		<u>-</u>	-	-	-	-	-	-	-	-	-	-	-		
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	5,000.00	-	-	-	5,000.00	-	-	-	-	-	-				
	<u>5,000.00</u>	-	-	-	5,000.00	-	-	-	-	-	-	-			
Department of Agriculture and Consumer Services	Emergency Programs Division (AGR)	Agriculture Emergency Response Team Directories	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				<u>-</u>	-	-	-	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
	Non Federal Grants	-		-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-		-	-	-	-	-	-	-	-	-	-		
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
		<u>-</u>	-	-	-	-	-	-	-	-	-	-	-		
	Animal Health Programs Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations		-	-	-	-	-	-	-	-	-	-	-			
		<u>-</u>	-	-	-	-	-	-	-	-	-	-	-		
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	12,000.00	-	-	-	12,000.00	-	-	-	-	-	-				
	<u>12,000.00</u>	-	-	-	12,000.00	-	-	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Community Wildfire Protection Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,000.00	-	-	1,000.00	14,000.00	-	-	-	-
					15,000.00	-	-	1,000.00	14,000.00	-	-	-	-
		Food and Drug Firms (Food, Feed, Grade A Milk)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,180.00	-	-	-	2,180.00	-	-	-	-
					2,180.00	-	-	-	2,180.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,000.00	-	-	-	24,000.00	-	-	-	-
					24,000.00	-	-	-	24,000.00	-	-	-	-
		Liquid Propane Regulatory and Inspections	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Multi-Hazard Threat Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105,483.25	-	-	483.25	50,000.00	-	-	55,000.00	-
					105,483.25	-	-	483.25	50,000.00	-	-	55,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	109,000.00	-	-	-	50,000.00	-	-	59,000.00	-
					109,000.00	-	-	-	50,000.00	-	-	59,000.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Agriculture and Consumer Services	Information Technology Division (AGR)	Soil and Water Nitrogen Loss Estimation Worksheet	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-	-	-	
				<u>1,573.25</u>	-	-	483.25	1,090.00	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
			Information Technology Division (AGR)	Standards Generic Regulatory and Inspections	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-
	Local Funds	-				-	-	-	-	-	-	-	-	-	-	
	Non Federal Grants	-				-	-	-	-	-	-	-	-	-	-	
	Receipts User Fees	-				-	-	-	-	-	-	-	-	-	-	
	State Appropriations	45,483.25				-	-	483.25	45,000.00	-	-	-	-	-	-	
		<u>45,483.25</u>			-	-	483.25	45,000.00	-	-	-	-	-	-	-	
	2022	Federal Funds			-	-	-	-	-	-	-	-	-	-	-	-
		Local Funds			-	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants			-	-	-	-	-	-	-	-	-	-	-	-
		Receipts User Fees			-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations			5,000.00	-	-	-	5,000.00	-	-	-	-	-	-	-
		<u>5,000.00</u>			-	-	-	5,000.00	-	-	-	-	-	-	-	
	Information Technology Division (AGR)	Agriculture Regulatory System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	710,223.25	-	180,000.00	483.25	529,740.00	-	-	-	-	-	-	
			<u>710,223.25</u>	-	180,000.00	483.25	529,740.00	-	-	-	-	-	-	-		
2022			Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	416,131.00	-	208,460.00	-	207,671.00	-	-	-	-	-	-		
			<u>416,131.00</u>	-	208,460.00	-	207,671.00	-	-	-	-	-	-	-		
Information Technology Division (AGR)	Agriculture Website Infrastructure	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	51,168.25	-	-	483.25	50,685.00	-	-	-	-	-	-		
			<u>51,168.25</u>	-	-	483.25	50,685.00	-	-	-	-	-	-	-		
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	71,409.00	-	-	-	71,409.00	-	-	-	-	-	-		
			<u>71,409.00</u>	-	-	-	71,409.00	-	-	-	-	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Department Vehicle Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,293.25	-	-	483.25	9,810.00	-	-	-	-
					<u>10,293.25</u>	-	-	483.25	9,810.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,914.00	-	-	-	10,914.00	-	-	-	-
					<u>10,914.00</u>	-	-	-	10,914.00	-	-	-	-
		Feed Report System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,095.00	5.00	-	-	1,090.00	-	-	-	-
					<u>1,095.00</u>	5.00	-	-	1,090.00	-	-	-	-
		Feed Transcript System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,568.00	28.00	-	-	6,540.00	-	-	-	-
					<u>6,568.00</u>	28.00	-	-	6,540.00	-	-	-	-
		Food and Drug Regulatory Compliance (Qualtrax)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,947.25	-	-	483.25	1,090.00	-	-	-	25,374.00
					<u>26,947.25</u>	-	-	483.25	1,090.00	-	-	-	25,374.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,260.00	-	-	-	886.00	-	-	-	25,374.00
					<u>26,260.00</u>	-	-	-	886.00	-	-	-	25,374.00
		Food Sample Collection and Receiving	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,023.25	-	-	483.25	6,540.00	-	-	-	-
					<u>7,023.25</u>	-	-	483.25	6,540.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,000.00	-	-	-	1,000.00	-	-	-	-
					<u>1,000.00</u>	-	-	-	1,000.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Agriculture and Consumer Services	Marketing Division (AGR)	Forage Sample Login	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	7,023.25	-	-	483.25	6,540.00	-	-	-	-	-	-	
				7,023.25	-	-	483.25	6,540.00	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
			State Maillist System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
		Local Funds			-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants			-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees			-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations			8.00	8.00	-	-	-	-	-	-	-	-	-	
				8.00	8.00	-	-	-	-	-	-	-	-	-	-	
		2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	8.00	8.00	-	-	-	-	-	-	-	-	-	-
				8.00	8.00	-	-	-	-	-	-	-	-	-	-	
		WebGT	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	9,203.25	-	-	483.25	8,720.00	-	-	-	-	-	-	
	9,203.25		-	-	483.25	8,720.00	-	-	-	-	-	-	-			
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Local Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations		5,000.00	-	-	-	5,000.00	-	-	-	-	-	-			
	5,000.00		-	-	-	5,000.00	-	-	-	-	-	-	-			
Commodity Assessments Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-	-	-			
		1,573.25	-	-	483.25	1,090.00	-	-	-	-	-	-	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	44.00	-	-	-	44.00	-	-	-	-	-	-			
		44.00	-	-	-	44.00	-	-	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Farmer Stock Billing	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Farmers Markets Gate Receiptss System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-
					<u>1,573.25</u>	-	-	483.25	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Fruits and Vegetables Terminal Market/Shipping Point	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Grain Grading and Billing	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,180.00	-	-	-	2,180.00	-	-	-	-
					<u>2,180.00</u>	-	-	-	2,180.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Grain Grading Certificates	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Market News Grain	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,090.00	-	-	-	1,090.00	-	-	-	-
					<u>1,090.00</u>	-	-	-	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Market News Livestock System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Market News Poultry System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,090.00	-	-	-	1,090.00	-	-	-	-
					<u>1,090.00</u>	-	-	-	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Agriculture and Consumer Services	Soil And Water Division (AGR)	Milled Peanut Certificates	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
Department of Agriculture and Consumer Services	Soil And Water Division (AGR)	Soil and Water Conservation Cost Share	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	7,023.25	-	-	483.25	6,540.00	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	5,000.00	-	-	-	5,000.00	-	-	-	-	-	-	
Department of Agriculture and Consumer Services	Forestry Division (AGR)	Fire Accomplishment Reporting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	39,023.25	-	32,000.00	483.25	6,540.00	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	53,699.25	-	37,360.00	483.25	15,856.00	-	-	-	-	-		
Department of Agriculture and Consumer Services	Forestry Division (AGR)	Forest Management Request Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	53,699.25	-	37,360.00	483.25	15,856.00	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	77,573.25	-	76,000.00	483.25	1,090.00	-	-	-	-	-		
Department of Agriculture and Consumer Services	Forestry Division (AGR)	Forest Service Accomplishment Portal	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	77,573.25	-	76,000.00	483.25	1,090.00	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	251,000.00	-	200,000.00	1,000.00	50,000.00	-	-	-	-	-		
					251,000.00	-	200,000.00	1,000.00	50,000.00	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Forestry Burning Permit	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	59,828.25	-	20,360.00	483.25	38,985.00	-	-	-	-
					<u>59,828.25</u>	-	20,360.00	483.25	38,985.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Incident Qualification System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-
					<u>1,573.25</u>	-	-	483.25	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	550.00	-	-	-	550.00	-	-	-	-
					<u>550.00</u>	-	-	-	550.00	-	-	-	-
		Information and Education Accomplishment Reporting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,523.25	-	23,040.00	483.25	-	-	-	-	-
					<u>23,523.25</u>	-	23,040.00	483.25	-	-	-	-	-
		Smoke Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,663.25	-	-	483.25	2,180.00	-	-	-	-
					<u>2,663.25</u>	-	-	483.25	2,180.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Training (AGR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,000.00	-	-	-	2,000.00	-	-	-	-
					2,000.00	-	-	-	2,000.00	-	-	-	-
		Wildfire Analyst	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,400.00	-	-	-	1,400.00	-	-	-	-
					1,400.00	-	-	-	1,400.00	-	-	-	-
Department of Agriculture and Consumer Services	Agronomic Services Division (AGR)	Agronomic Laboratory Information Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	257,571.25	-	-	483.25	253,970.00	-	-	-	3,118.00
					257,571.25	-	-	483.25	253,970.00	-	-	-	3,118.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	73,719.00	-	-	-	73,719.00	-	-	-	-
					73,719.00	-	-	-	73,719.00	-	-	-	-
Department of Agriculture and Consumer Services	Structural Pests and Pesticides Division (AGR)	Pesticide Online Exam Registration	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-
					1,573.25	-	-	483.25	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	500.00	-	-	-	-
					500.00	-	-	-	500.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Pesticide Registration	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,587.00	137.00	-	-	5,450.00	-	-	-	-
					<u>5,587.00</u>	137.00	-	-	5,450.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,137.00	137.00	-	-	4,000.00	-	-	-	-
					<u>4,137.00</u>	137.00	-	-	4,000.00	-	-	-	-
		Pesticides DriftWatch	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,500.00	-	-	-	-	-	-	7,500.00	-
					<u>7,500.00</u>	-	-	-	-	-	-	7,500.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,500.00	-	-	-	-	-	-	7,500.00	-
					<u>7,500.00</u>	-	-	-	-	-	-	7,500.00	-
		Structural Pest Automated Inspection System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	20,103.25	-	-	483.25	19,620.00	-	-	-	-
					<u>20,103.25</u>	-	-	483.25	19,620.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	5,000.00	-	-	-	-
					<u>5,000.00</u>	-	-	-	5,000.00	-	-	-	-
		Structural Pest Control Inspection and Billing System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	21.00	21.00	-	-	-	-	-	-	-
					<u>21.00</u>	21.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	523.00	23.00	-	-	500.00	-	-	-	-
					<u>523.00</u>	23.00	-	-	500.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Structural Pest Control Recertification System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,115.00	25.00	-	-	1,090.00	-	-	-	-
					<u>1,115.00</u>	25.00	-	-	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,025.00	25.00	-	-	1,000.00	-	-	-	-
					<u>1,025.00</u>	25.00	-	-	1,000.00	-	-	-	-
		VB Field Apps	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
Department of Agriculture and Consumer Services	Public Affairs Division (AGR)	Agricultural Review Online	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,573.25	-	-	483.25	1,090.00	-	-	-	-
					<u>1,573.25</u>	-	-	483.25	1,090.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1.00	-	-	1.00	-	-	-	-	-
					<u>1.00</u>	-	-	1.00	-	-	-	-	-
Department of Agriculture and Consumer Services	Internal Audit Division (AGR)	Auto Audit (AGR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,965.25	-	-	483.25	11,990.00	-	-	-	2,492.00
					<u>14,965.25</u>	-	-	483.25	11,990.00	-	-	-	2,492.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,220.00	-	-	-	822.00	-	-	-	2,398.00
					<u>3,220.00</u>	-	-	-	822.00	-	-	-	2,398.00

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Agriculture and Consumer Services	Veterinary Division (AGR)	Veterinary Laboratory Information Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	<u>27,318.17</u>	-	-	-	27,318.17	-	-	-	-	-	-	
							<u>27,318.17</u>	-	-	-	27,318.17	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	<u>65,400.00</u>	-	-	-	35,000.00	-	-	400.00	-	400.00	30,000.00	
							<u>65,400.00</u>	-	-	-	35,000.00	-	-	400.00	30,000.00	
			Department of Agriculture and Consumer Services			End.										

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Commerce	Division of Employment Security	Digital Document Management (COM)	2021	Federal Funds	1,157,644.00	357,528.00	-	99,441.00	531,823.00	38,212.00	71,394.00	59,246.00	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
					1,157,644.00	357,528.00	-	99,441.00	531,823.00	38,212.00	71,394.00	59,246.00	-	-	-	-
		2022	Federal Funds	1,122,115.00	400,531.00	-	94,780.00	442,902.00	24,779.00	71,394.00	87,729.00	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
				1,122,115.00	400,531.00	-	94,780.00	442,902.00	24,779.00	71,394.00	87,729.00	-	-	-	-	
	Financial Accounting Reporting System	2021	Federal Funds	2,043,278.00	86,231.00	1,317,256.00	99,441.00	288,744.00	38,212.00	71,394.00	142,000.00	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
				2,043,278.00	86,231.00	1,317,256.00	99,441.00	288,744.00	38,212.00	71,394.00	142,000.00	-	-	-	-	
		2022	Federal Funds	1,480,946.00	-	903,274.00	94,780.00	278,339.00	24,779.00	56,107.00	123,667.00	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
				1,480,946.00	-	903,274.00	94,780.00	278,339.00	24,779.00	56,107.00	123,667.00	-	-	-	-	
	Identity Management (COM)	2021	Federal Funds	845,781.00	-	-	99,441.00	577,488.00	38,212.00	71,394.00	59,246.00	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
				845,781.00	-	-	99,441.00	577,488.00	38,212.00	71,394.00	59,246.00	-	-	-		
2022		Federal Funds	820,074.00	-	-	94,780.00	556,679.00	24,779.00	56,107.00	87,729.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			820,074.00	-	-	94,780.00	556,679.00	24,779.00	56,107.00	87,729.00	-	-	-			
Internet Tax Services	2021	Federal Funds	709,312.00	261.00	-	99,441.00	192,496.00	38,212.00	71,394.00	307,508.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			709,312.00	261.00	-	99,441.00	192,496.00	38,212.00	71,394.00	307,508.00	-	-	-			
	2022	Federal Funds	557,062.00	292.00	-	94,780.00	185,560.00	24,779.00	56,107.00	195,544.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			557,062.00	292.00	-	94,780.00	185,560.00	24,779.00	56,107.00	195,544.00	-	-	-			
Intranet (COM)	2021	Federal Funds	460,789.00	-	-	99,441.00	192,496.00	38,212.00	71,394.00	59,246.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			460,789.00	-	-	99,441.00	192,496.00	38,212.00	71,394.00	59,246.00	-	-	-			
	2022	Federal Funds	448,955.00	-	-	94,780.00	185,560.00	24,779.00	56,107.00	87,729.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			448,955.00	-	-	94,780.00	185,560.00	24,779.00	56,107.00	87,729.00	-	-	-			
Southeastern Consortium for Unemployment Benefits Integration	2021	Federal Funds	3,362,922.00	671,425.00	806,335.00	99,441.00	1,203,099.00	38,212.00	71,394.00	473,016.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			3,362,922.00	671,425.00	806,335.00	99,441.00	1,203,099.00	38,212.00	71,394.00	473,016.00	-	-	-			
	2022	Federal Funds	3,258,291.00	752,183.00	903,274.00	94,780.00	1,159,747.00	24,779.00	56,107.00	267,421.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			3,258,291.00	752,183.00	903,274.00	94,780.00	1,159,747.00	24,779.00	56,107.00	267,421.00	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Tax (COM)	2021	Federal Funds	1,412,400.00	263,941.00	302,678.00	99,441.00	577,488.00	38,212.00	71,394.00	59,246.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,412,400.00	263,941.00	302,678.00	99,441.00	577,488.00	38,212.00	71,394.00	59,246.00	-
			2022	Federal Funds	1,454,829.00	295,688.00	339,067.00	94,780.00	556,679.00	24,779.00	56,107.00	87,729.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,454,829.00	295,688.00	339,067.00	94,780.00	556,679.00	24,779.00	56,107.00	87,729.00	-
		UI Tax Imaging II	2021	Federal Funds	541,640.00	80,851.00	-	99,441.00	192,496.00	38,212.00	71,394.00	59,246.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					541,640.00	80,851.00	-	99,441.00	192,496.00	38,212.00	71,394.00	59,246.00	-
			2022	Federal Funds	539,531.00	90,576.00	-	94,780.00	185,560.00	24,779.00	56,107.00	87,729.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					539,531.00	90,576.00	-	94,780.00	185,560.00	24,779.00	56,107.00	87,729.00	-
		Wage Record	2021	Federal Funds	496,490.00	35,701.00	-	99,441.00	192,496.00	38,212.00	71,394.00	59,246.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					496,490.00	35,701.00	-	99,441.00	192,496.00	38,212.00	71,394.00	59,246.00	-
			2022	Federal Funds	488,950.00	39,995.00	-	94,780.00	185,560.00	24,779.00	56,107.00	87,729.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					488,950.00	39,995.00	-	94,780.00	185,560.00	24,779.00	56,107.00	87,729.00	-
Department of Commerce	CORE_LEAD	Business and Occupational License Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	31,691.00	1,200.00	-	-	30,491.00	-	-	-	-
				State Appropriations	62,975.00	1,200.00	-	-	61,775.00	-	-	-	-
					94,666.00	2,400.00	-	-	92,266.00	-	-	-	-
			2022	Federal Funds	1,284.02	1,284.02	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	10,041.50	-	-	-	10,041.50	-	-	-	-
				State Appropriations	14,093.53	1,284.02	-	-	12,809.51	-	-	-	-
					25,419.05	2,568.04	-	-	22,851.01	-	-	-	-
		Common Follow-up System - Reporting Module	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,194.00	1,200.00	-	-	5,994.00	-	-	-	-
				State Appropriations	7,194.00	1,200.00	-	-	5,994.00	-	-	-	-
					14,388.00	2,400.00	-	-	11,988.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	720.00	-	-	-	720.00	-	-	-	-
				State Appropriations	4,785.24	2,046.54	-	-	2,738.70	-	-	-	-
					5,505.24	2,046.54	-	-	3,458.70	-	-	-	-
		LEAD AccessNC Menuing	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,334.00	2,400.00	7,934.00	-	-	-	-	-	-
					10,334.00	2,400.00	7,934.00	-	-	-	-	-	-
			2022	Federal Funds	36,079.21	36,079.21	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	52,662.94	-	-	-	52,662.94	-	-	-	-
				State Appropriations	41,150.44	-	-	-	41,150.44	-	-	-	-
					129,892.59	36,079.21	-	-	93,813.38	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Commerce	CORE_Office of the Secretary	Salesforce (COM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	9,746.00	-	-	-	-	-	8,374.00	-	-	1,372.00	-	-
				9,746.00	-	-	-	-	-	-	8,374.00	-	-	1,372.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	720.20	-	-	-	-	-	720.20	-	-	-	-	-
State Appropriations	12,634.66	-		-	-	-	-	11,561.11	-	-	1,073.55	-	-			
	13,354.86	-	-	-	-	-	-	12,281.31	-	-	1,073.55	-	-			
Department of Commerce	CORE_Rural Division	Community Development Block Grant Program Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	29,555.00	-	-	-	-	-	29,555.00	-	-	-	-	-
				29,555.00	-	-	-	-	-	-	29,555.00	-	-	-	-	
			2022	Federal Funds	133.92	133.92	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	720.20	-	-	-	-	-	720.20	-	-	-	-	-
State Appropriations	18,350.41	44.64		-	-	-	-	18,305.77	-	-	-	-	-			
	19,204.53	178.56	-	-	-	-	-	19,025.97	-	-	-	-				
Department of Commerce	CORE_OSTI Division	CyberGrants - OST	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	40,326.00	-	-	-	-	-	40,326.00	-	-	-	-	
				State Appropriations	3,961.00	-	-	-	-	-	3,961.00	-	-	-	-	
				44,287.00	-	-	-	-	-	-	44,287.00	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	43,238.59	-	-	-	-	-	43,238.59	-	-	-	-	-
State Appropriations	10,579.66	3,668.36		-	-	-	-	6,911.30	-	-	-	-	-			
	53,818.25	3,668.36	-	-	-	-	50,149.89	-	-	-	-	-				
Department of Commerce	CORE_OSTI Division	CyberGrants - OST	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	31,568.00	-	-	-	-	-	25,814.00	-	-	5,754.00	-	-
				31,568.00	-	-	-	-	-	25,814.00	-	-	5,754.00	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	720.20	-	-	-	-	-	720.20	-	-	-	-	-
State Appropriations	8,872.46	-		-	-	-	-	2,738.70	-	-	6,133.76	-	-			
	9,592.66	-	-	-	-	-	3,458.90	-	-	6,133.76	-	-				
Department of Commerce	CORE_MIS	Database Services (COM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	39,856.00	-	-	-	-	-	39,856.00	-	-	-	-	
				State Appropriations	146,809.00	95,785.00	-	-	-	-	51,024.00	-	-	-	-	
			186,665.00	95,785.00	-	-	-	-	90,880.00	-	-	-	-	-		
		File Services (COM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	5,501.00	-	-	-	-	-	5,501.00	-	-	-	-	
State Appropriations	130,852.00			43,850.00	-	-	-	-	87,002.00	-	-	-	-			
	136,353.00	43,850.00	-	-	-	-	92,503.00	-	-	-	-	-				
Mainframe Services (COM)	2021	Federal Funds	3,964.00	3,964.00	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	506.00	-	-	-	-	-	506.00	-	-	-	-			
		State Appropriations	16,393.00	10,076.00	-	-	-	-	6,317.00	-	-	-	-			
	20,863.00	14,040.00	-	-	-	-	6,823.00	-	-	-	-	-				
Web Services (COM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	13,774.00	-	-	-	-	-	13,774.00	-	-	-	-			
		State Appropriations	120,197.00	19,743.00	-	-	-	-	100,454.00	-	-	-	-			
	133,971.00	19,743.00	-	-	-	-	114,228.00	-	-	-	-	-				
Welcome Center Inventory Management (COM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	1,143.00	-	-	-	-	-	1,143.00	-	-	-	-			
	1,143.00	-	-	-	-	-	1,143.00	-	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Welcome Center Registration (COM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	34,288.00	-	-	-	34,288.00	-	-	-	-
					34,288.00	-	-	-	34,288.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	25,198.33	-	-	-	25,198.33	-	-	-	-
				State Appropriations	41,370.32	358.89	-	-	41,011.43	-	-	-	-
					66,568.65	358.89	-	-	66,209.76	-	-	-	-
Department of Commerce	Division of Workforce Solutions	NCWorks Online	2021	Federal Funds	2,086,650.79	-	-	-	-	347,775.13	-	-	1,738,875.66
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					2,086,650.79	-	-	-	-	347,775.13	-	-	1,738,875.66
			2022	Federal Funds	2,108,623.00	-	-	-	-	351,437.00	-	-	1,757,186.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					2,108,623.00	-	-	-	-	351,437.00	-	-	1,757,186.00
		Salesforce Customization and Configuration (COM)	2021	Federal Funds	549,068.10	-	-	-	175,032.54	8,882.62	112,674.96	-	252,477.98
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					549,068.10	-	-	-	175,032.54	8,882.62	112,674.96	-	252,477.98
			2022	Federal Funds	350,803.00	-	-	-	166,178.00	8,692.00	113,983.00	-	61,950.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					350,803.00	-	-	-	166,178.00	8,692.00	113,983.00	-	61,950.00
Department of Commerce	CORE_ Commerce Finance Center Division	CyberGrants - CFC	2021	Federal Funds	599.00	-	-	-	166,178.00	8,692.00	113,983.00	-	61,950.00
				Local Funds	-	-	-	-	599.00	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	42,454.00	-	-	-	21,314.00	-	21,140.00	-	-
				State Appropriations	40,526.00	-	-	-	40,526.00	-	-	-	-
					83,579.00	-	-	-	62,439.00	-	21,140.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	28,116.69	-	-	-	5,581.77	-	22,534.92	-	-
				State Appropriations	2,738.70	-	-	-	2,738.70	-	-	-	-
					30,855.39	-	-	-	8,320.47	-	22,534.92	-	-
Department of Commerce	Credit Union Division	Credit Union Division Website	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,805.18	-	-	-	8,805.18	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					8,805.18	-	-	-	8,805.18	-	-	-	-
		Credit Union Division Complaints Database	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,977.83	1,206.39	-	-	1,771.44	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					2,977.83	1,206.39	-	-	1,771.44	-	-	-	-
		Credit Union Division Examinations Database	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,977.83	1,206.39	-	-	1,771.44	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					2,977.83	1,206.39	-	-	1,771.44	-	-	-	-
		Credit Union Division Training Database	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,977.83	1,206.39	-	-	1,771.44	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					2,977.83	1,206.39	-	-	1,771.44	-	-	-	-
Department of Commerce													

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Environmental Quality	Information Technology (DEQ)	ArcGIS Online Organization	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	33,180.00	-	-	-	-	-	33,180.00	-	-	-	-
					33,180.00	-	-	-	-	-	33,180.00	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	33,180.00	-	-	-	-	-	33,180.00	-	-	-	-	
				33,180.00	-	-	-	-	-	33,180.00	-	-	-	-	
	ArcGIS Server TEST and PROD (DEQ)	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	40,455.60	-	-	-	-	-	24,957.60	15,498.00	-	-	-
					40,455.60	-	-	-	-	-	24,957.60	15,498.00	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	40,455.60	-	-	-	-	-	24,957.60	15,498.00	-	-	-	
				40,455.60	-	-	-	-	-	24,957.60	15,498.00	-	-	-	
	BusinessObjects TEST, PROD (DEQ)	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	101,055.48	-	-	-	-	-	33,456.00	15,498.00	-	-	52,101.48
					101,055.48	-	-	-	-	-	33,456.00	15,498.00	-	-	52,101.48
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	101,055.48	-	-	-	-	-	33,456.00	15,498.00	-	-	52,101.48		
			101,055.48	-	-	-	-	-	33,456.00	15,498.00	-	-	52,101.48		
Departmental Dynamics DEV, UAT, PROD (DEQ)	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	62,976.00	-	-	-	-	-	62,976.00	-	-	-	-	
				62,976.00	-	-	-	-	-	62,976.00	-	-	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	62,976.00	-	-	-	-	-	62,976.00	-	-	-	-		
			62,976.00	-	-	-	-	-	62,976.00	-	-	-	-		
Departmental Dynamics Permitting Platform - DEV, UAT, PROD (DEQ)	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	-	-	-	-		
EQulS	2021	Federal Funds	Federal Funds	50,032.80	-	-	-	-	-	-	50,032.80	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	5,559.25	-	-	-	-	-	-	-	5,559.25	-	-	
			State Appropriations	19,074.00	-	-	-	-	-	19,074.00	-	-	-	-	
				74,666.05	-	-	-	-	-	19,074.00	-	55,592.05	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	5,559.25	-	-	-	-	-	-	-	5,559.25	-	-		
		State Appropriations	19,074.00	-	-	-	-	-	19,074.00	-	-	-	-		
			24,633.25	-	-	-	-	-	19,074.00	-	5,559.25	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Exchange Node	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	40,122.36	-	-	32,373.36	7,749.00	-	-	-	-
					40,122.36	-	-	32,373.36	7,749.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	40,122.36	-	-	32,373.36	7,749.00	-	-	-	-
					40,122.36	-	-	32,373.36	7,749.00	-	-	-	-
		FirstData Paypoint (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,247.00	-	-	-	23,247.00	-	-	-	-
					23,247.00	-	-	-	23,247.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,247.00	-	-	-	23,247.00	-	-	-	-
					23,247.00	-	-	-	23,247.00	-	-	-	-
		Jira (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,100.00	-	-	-	3,100.00	-	-	-	-
					3,100.00	-	-	-	3,100.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,100.00	-	-	-	3,100.00	-	-	-	-
					3,100.00	-	-	-	3,100.00	-	-	-	-
		Jira Legacy (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,723.90	-	-	-	14,823.90	-	-	9,900.00	-
					24,723.90	-	-	-	14,823.90	-	-	9,900.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,723.90	-	-	-	14,823.90	-	-	9,900.00	-
					24,723.90	-	-	-	14,823.90	-	-	9,900.00	-
		Laserfiche (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	63,457.00	-	-	-	61,857.00	-	-	-	1,600.00
				State Appropriations	339,511.02	160,370.71	-	77,750.56	-	-	-	101,389.75	-
					402,968.02	160,370.71	-	77,750.56	61,857.00	-	-	101,389.75	1,600.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		PowerBI Gateway (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,616.62	-	-	4,969.62	21,647.00	-	-	-	-
					26,616.62	-	-	4,969.62	21,647.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,616.62	-	-	4,969.62	21,647.00	-	-	-	-
					26,616.62	-	-	4,969.62	21,647.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Environmental Quality	Administrative (DEQ)	Scribe Insights	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	29,579.38	-	-	4,969.62	23,247.00	-	-	-	-	1,362.76	-
					29,579.38	-	-	4,969.62	23,247.00	-	-	-	-	-	1,362.76
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	29,579.38	-	-	4,969.62	23,247.00	-	-	-	-	-	1,362.76	-	
			29,579.38	-	-	4,969.62	23,247.00	-	-	-	-	-	-	1,362.76	
Department of Environmental Quality	Administrative (DEQ)	Contract Processing System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-
					25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-	-	
			25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-	-	
Department of Environmental Quality	Division of Environmental Assistance and Customer Service	Recycling Markets Directory	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-
					5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-		
			5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-		
Department of Environmental Quality	Division of Water Resources	Waste Trader	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-
					5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-		
			5,601.78	-	-	3,378.78	2,223.00	-	-	-	-	-	-		
Department of Environmental Quality	Division of Water Resources	Bacti Dashboard	2021	Federal Funds	9,527.00	3,900.00	-	-	5,627.00	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					9,527.00	3,900.00	-	-	5,627.00	-	-	-	-	-	-
	2022	Federal Funds	9,668.00	3,900.00	-	-	5,768.00	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			9,668.00	3,900.00	-	-	5,768.00	-	-	-	-	-	-		
Department of Environmental Quality	Division of Water Resources	Basin Information Management System	2021	Federal Funds	214,675.32	-	-	-	214,675.32	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	111,792.00	-	-	-	111,792.00	-	-	-	-	-	
				State Appropriations	213,783.06	-	84,240.00	-	129,543.06	-	-	-	-	-	
					540,250.38	-	84,240.00	-	456,010.38	-	-	-	-	-	
	2022	Federal Funds	289,287.20	-	-	-	289,287.20	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	115,144.84	-	-	-	115,144.84	-	-	-	-	-			
		State Appropriations	257,886.92	32,184.00	84,240.00	-	132,133.92	-	-	-	-	9,329.00			
			662,318.96	32,184.00	84,240.00	-	536,565.96	-	-	-	-	9,329.00			

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Central Coastal Plain Capacity Use Area	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,081.00	-	-	1,758.00	20,323.00	-	-	-	-
					22,081.00	-	-	1,758.00	20,323.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,700.00	-	-	1,758.00	20,942.00	-	-	-	-
					22,700.00	-	-	1,758.00	20,942.00	-	-	-	-
		Check Register	2021	Federal Funds	16,446.00	3,900.00	-	-	12,546.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					16,446.00	3,900.00	-	-	12,546.00	-	-	-	-
			2022	Federal Funds	16,760.00	3,900.00	-	-	12,860.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					16,760.00	3,900.00	-	-	12,860.00	-	-	-	-
		Filemaker Pro	2021	Federal Funds	1,332.00	-	-	-	-	-	-	1,332.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,332.00	-	-	-	-	-	-	1,332.00	-
			2022	Federal Funds	1,332.00	-	-	-	-	-	-	1,332.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,332.00	-	-	-	-	-	-	1,332.00	-
		Lab Data Submittal	2021	Federal Funds	35,265.00	3,900.00	-	-	31,365.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					35,265.00	3,900.00	-	-	31,365.00	-	-	-	-
			2022	Federal Funds	36,049.00	3,900.00	-	-	32,149.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					36,049.00	3,900.00	-	-	32,149.00	-	-	-	-
		Laboratory Information Management System (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	62,723.00	-	-	12,308.00	-	18,750.00	-	6,785.00	24,880.00
					62,723.00	-	-	12,308.00	-	18,750.00	-	6,785.00	24,880.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	62,723.00	-	-	12,308.00	-	18,750.00	-	6,785.00	24,880.00
					62,723.00	-	-	12,308.00	-	18,750.00	-	6,785.00	24,880.00
		Local Water Supply Plan	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	27,162.00	-	-	1,758.00	25,404.00	-	-	-	-
					27,162.00	-	-	1,758.00	25,404.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	27,935.00	-	-	1,758.00	26,177.00	-	-	-	-
					27,935.00	-	-	1,758.00	26,177.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Operational Analysis and Simulation of Integrated Systems	2021	Federal Funds	3,125.00	-	-	-	3,125.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,361.00	-	-	12,308.00	-	-	-	1,053.00	-
					16,486.00	-	-	12,308.00	3,125.00	-	-	1,053.00	-
			2022	Federal Funds	3,200.00	-	-	-	3,200.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,308.00	-	-	12,308.00	-	-	-	-	-
					15,508.00	-	-	12,308.00	3,200.00	-	-	-	-
		Operator Certification	2021	Federal Funds	67,246.00	3,900.00	-	-	63,346.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,183.00	-	-	-	2,183.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					69,429.00	3,900.00	-	-	65,529.00	-	-	-	-
			2022	Federal Funds	68,830.00	3,900.00	-	-	64,930.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,234.00	-	-	-	2,234.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					71,064.00	3,900.00	-	-	67,164.00	-	-	-	-
		Post Events Tracking System	2021	Federal Funds	22,719.00	3,900.00	-	-	18,819.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,719.00	3,900.00	-	-	18,819.00	-	-	-	-
			2022	Federal Funds	23,189.00	3,900.00	-	-	19,289.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					23,189.00	3,900.00	-	-	19,289.00	-	-	-	-
		Public Water Supply Electronic Certification	2021	Federal Funds	28,992.00	3,900.00	-	-	25,092.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					28,992.00	3,900.00	-	-	25,092.00	-	-	-	-
			2022	Federal Funds	29,619.00	3,900.00	-	-	25,719.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					29,619.00	3,900.00	-	-	25,719.00	-	-	-	-
		Public Water Supply Monthly Operating Reports	2021	Federal Funds	147,019.00	3,900.00	-	-	143,119.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					147,019.00	3,900.00	-	-	143,119.00	-	-	-	-
			2022	Federal Funds	150,597.00	3,900.00	-	-	146,697.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					150,597.00	3,900.00	-	-	146,697.00	-	-	-	-
		Public Water Supply Permits	2021	Federal Funds	12,546.00	-	-	-	12,546.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					12,546.00	-	-	-	12,546.00	-	-	-	-
			2022	Federal Funds	12,860.00	-	-	-	12,860.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					12,860.00	-	-	-	12,860.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Public Water Supply Plan, Review Information System	2021	Federal Funds	10,173.00	3,900.00	-	-	6,273.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					10,173.00	3,900.00			6,273.00				
			2022	Federal Funds	10,330.00	3,900.00	-	-	6,430.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					10,330.00	3,900.00			6,430.00				
		Public Water Supply Reports	2021	Federal Funds	8,980.00	3,900.00	-	-	5,080.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					8,980.00	3,900.00			5,080.00				
			2022	Federal Funds	9,107.00	3,900.00	-	-	5,207.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					9,107.00	3,900.00			5,207.00				
		Public Water System ID	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	811.00	-	-	-	811.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					811.00				811.00				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,117.00	-	-	-	1,117.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,117.00				1,117.00				
		Safe Drinking Water Information System	2021	Federal Funds	136,819.00	39,000.00	-	-	97,819.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					136,819.00	39,000.00			97,819.00				
			2022	Federal Funds	139,264.00	39,000.00	-	-	100,264.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					139,264.00	39,000.00			100,264.00				
		Source Water Assessment Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,092.00	-	-	-	1,092.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,092.00				1,092.00				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	44,607.00	-	-	-	44,607.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,607.00				44,607.00				
		Special Public Notice	2021	Federal Funds	8,980.00	3,900.00	-	-	5,080.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					8,980.00	3,900.00			5,080.00				
			2022	Federal Funds	9,107.00	3,900.00	-	-	5,207.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					9,107.00	3,900.00			5,207.00				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Water Conservation	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,092.00	-	-	-	1,092.00	-	-	-	-
				State Appropriations	6,839.00	-	-	1,758.00	5,081.00	-	-	-	-
					7,931.00	-	-	1,758.00	6,173.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,117.00	-	-	-	1,117.00	-	-	-	-
				State Appropriations	6,993.00	-	-	1,758.00	5,235.00	-	-	-	-
					8,110.00	-	-	1,758.00	6,352.00	-	-	-	-
		Water Resources Information, Storage, Analysis, and Retrieval System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,081.00	-	-	1,758.00	20,323.00	-	-	-	-
					22,081.00	-	-	1,758.00	20,323.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,700.00	-	-	1,758.00	20,942.00	-	-	-	-
					22,700.00	-	-	1,758.00	20,942.00	-	-	-	-
		Water Withdrawal and Transfer Registration	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,081.00	-	-	1,758.00	20,323.00	-	-	-	-
					22,081.00	-	-	1,758.00	20,323.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,700.00	-	-	1,758.00	20,942.00	-	-	-	-
					22,700.00	-	-	1,758.00	20,942.00	-	-	-	-
		Website Division of Water Resources (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	10,917.00	-	-	-	10,917.00	-	-	-	-
				State Appropriations	6,839.00	-	-	1,758.00	5,081.00	-	-	-	-
					17,756.00	-	-	1,758.00	15,998.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,173.00	-	-	-	11,173.00	-	-	-	-
				State Appropriations	6,993.00	-	-	1,758.00	5,235.00	-	-	-	-
					18,166.00	-	-	1,758.00	16,408.00	-	-	-	-
		Website Drought Management Advisory Council (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,839.00	-	-	1,758.00	5,081.00	-	-	-	-
					6,839.00	-	-	1,758.00	5,081.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,993.00	-	-	1,758.00	5,235.00	-	-	-	-
					6,993.00	-	-	1,758.00	5,235.00	-	-	-	-
Department of Environmental Quality	Division of Mitigation Services	Geodatabase	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	29,264.22	-	-	15,407.22	13,857.00	-	-	-	-
					29,264.22	-	-	15,407.22	13,857.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	29,264.22	-	-	15,407.22	13,857.00	-	-	-	-
					29,264.22	-	-	15,407.22	13,857.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Information Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	44,145.50	-	44,145.50	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,145.50	-	44,145.50	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	44,145.50	-	44,145.50	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,145.50	-	44,145.50	-	-	-	-	-	-
		Mitigation Services Dynamics Platform	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,749.00	-	-	-	7,749.00	-	-	-	-
					7,749.00	-	-	-	7,749.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,749.00	-	-	-	7,749.00	-	-	-	-
					7,749.00	-	-	-	7,749.00	-	-	-	-
Department of Environmental Quality	Division of Water Infrastructure	Grants and Loans Management (DEQ)	2021	Federal Funds	52,749.12	-	-	-	-	-	-	52,749.12	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					52,749.12	-	-	-	-	-	-	52,749.12	-
			2022	Federal Funds	52,749.12	-	-	-	-	-	-	52,749.12	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					52,749.12	-	-	-	-	-	-	52,749.12	-
Department of Environmental Quality	Division of Air Quality	Air Quality Model Guidance	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,502.00	-	-	1,000.00	5,203.00	299.00	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					6,502.00	-	-	1,000.00	5,203.00	299.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,203.00	-	-	1,000.00	5,203.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					6,203.00	-	-	1,000.00	5,203.00	-	-	-	-
		Ambient 1 Hour	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,900.00	-	-	4,400.00	2,500.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					10,342.00	1,196.00	2,246.00	4,400.00	2,500.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,900.00	-	-	4,400.00	2,500.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					10,342.00	1,196.00	2,246.00	4,400.00	2,500.00	-	-	-	-
		Ambient Air Quality Index	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	9,960.00	-	-	4,400.00	5,560.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					13,402.00	1,196.00	2,246.00	4,400.00	5,560.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	9,960.00	-	-	4,400.00	5,560.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					13,402.00	1,196.00	2,246.00	4,400.00	5,560.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Ambient Information Reporter	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	52,082.14	-	13,535.00	-	33,427.00	5,120.14	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					52,082.14	-	13,535.00	-	33,427.00	5,120.14	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	52,082.00	-	13,535.00	-	33,427.00	5,120.00	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					52,082.00	-	13,535.00	-	33,427.00	5,120.00	-	-	-
		Ambient Monitoring Data Acquisition System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	52,064.00	-	-	-	23,056.00	-	-	-	29,008.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					52,064.00	-	-	-	23,056.00	-	-	-	29,008.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	52,075.00	-	-	-	23,056.00	-	-	-	29,019.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					52,075.00	-	-	-	23,056.00	-	-	-	29,019.00
		Chemical Accident Prevention Program (112r)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,000.00	-	-	-	1,000.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,000.00	-	-	-	1,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,000.00	-	-	-	1,000.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,000.00	-	-	-	1,000.00	-	-	-	-
		Complaints	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20,200.00	-	-	4,400.00	15,800.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					23,642.00	1,196.00	2,246.00	4,400.00	15,800.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20,200.00	-	-	4,400.00	15,800.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					23,642.00	1,196.00	2,246.00	4,400.00	15,800.00	-	-	-	-
		Dispersion Modeling	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,116.00	-	-	-	2,000.00	-	-	1,116.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					3,116.00	-	-	-	2,000.00	-	-	1,116.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,116.00	-	-	-	2,000.00	-	-	1,116.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					3,116.00	-	-	-	2,000.00	-	-	1,116.00	-
		Emissions Inventory	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,000.00	-	-	4,400.00	8,600.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					16,442.00	1,196.00	2,246.00	4,400.00	8,600.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,000.00	-	-	4,400.00	8,600.00	-	-	-	-
				State Appropriations	3,442.00	-	2,246.00	1,196.00	-	-	-	-	-
					16,442.00	-	2,246.00	5,596.00	8,600.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Emissions Inventory Online	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,360.00	-	-	4,400.00	3,960.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					11,802.00	1,196.00	2,246.00	4,400.00	3,960.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,360.00	-	-	4,400.00	3,960.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					11,802.00	1,196.00	2,246.00	4,400.00	3,960.00	-	-	-	-
		Emissions Source	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	5,080.00	-	-	4,400.00	680.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					8,522.00	1,196.00	2,246.00	4,400.00	680.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	5,080.00	-	-	4,400.00	680.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					8,522.00	1,196.00	2,246.00	4,400.00	680.00	-	-	-	-
		Facilities (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,120.00	-	-	4,400.00	8,720.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					16,562.00	1,196.00	2,246.00	4,400.00	8,720.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,120.00	-	-	4,400.00	8,720.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					16,562.00	1,196.00	2,246.00	4,400.00	8,720.00	-	-	-	-
		Facility and General Documents	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,880.00	-	-	4,400.00	4,480.00	-	-	-	-
				State Appropriations	3,436.00	1,196.00	2,240.00	-	-	-	-	-	-
					12,316.00	1,196.00	2,240.00	4,400.00	4,480.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,880.00	-	-	4,400.00	4,480.00	-	-	-	-
				State Appropriations	3,436.00	1,196.00	2,240.00	-	-	-	-	-	-
					12,316.00	1,196.00	2,240.00	4,400.00	4,480.00	-	-	-	-
		Fees and Permits	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	34,280.00	-	-	4,400.00	29,880.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					37,722.00	1,196.00	2,246.00	4,400.00	29,880.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	34,280.00	-	-	4,400.00	29,880.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					37,722.00	1,196.00	2,246.00	4,400.00	29,880.00	-	-	-	-
		Grants Management (DEQ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	44,451.00	8,490.00	-	-	10,961.00	-	-	-	25,000.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,451.00	8,490.00	-	-	10,961.00	-	-	-	25,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	41,543.17	-	-	-	-	-	-	-	41,543.17
				State Appropriations	-	-	-	-	-	-	-	-	-
					41,543.17	-	-	-	-	-	-	-	41,543.17

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Inspection Planning	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,000.00	-	-	4,400.00	1,600.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					9,442.00	1,196.00	2,246.00	4,400.00	1,600.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,000.00	-	-	4,400.00	1,600.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					9,442.00	1,196.00	2,246.00	4,400.00	1,600.00	-	-	-	-
		Inspections	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	15,600.00	-	-	4,400.00	11,200.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					19,042.00	1,196.00	2,246.00	4,400.00	11,200.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	15,600.00	-	-	4,400.00	11,200.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					19,042.00	1,196.00	2,246.00	4,400.00	11,200.00	-	-	-	-
		Mobile Sources Vapor Recovery	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	10,880.00	-	-	4,400.00	6,480.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					14,322.00	1,196.00	2,246.00	4,400.00	6,480.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	10,880.00	-	-	4,400.00	6,480.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					14,322.00	1,196.00	2,246.00	4,400.00	6,480.00	-	-	-	-
		Ozone and PM 2.5 Forecasting	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	5,400.00	-	-	4,400.00	1,000.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					8,842.00	1,196.00	2,246.00	4,400.00	1,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	5,400.00	-	-	4,400.00	1,000.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					8,842.00	1,196.00	2,246.00	4,400.00	1,000.00	-	-	-	-
		Ozone Design Value Predictor	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	10,654.00	-	3,383.00	-	6,685.00	586.00	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					10,654.00	-	3,383.00	-	6,685.00	586.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	10,654.00	-	3,383.00	-	6,685.00	586.00	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					10,654.00	-	3,383.00	-	6,685.00	586.00	-	-	-
		Permit Applications	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	25,120.00	-	-	4,400.00	20,720.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					28,562.00	1,196.00	2,246.00	4,400.00	20,720.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	25,120.00	-	-	4,400.00	20,720.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					28,562.00	1,196.00	2,246.00	4,400.00	20,720.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Permit Writer	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,800.00	-	-	4,400.00	7,400.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					15,242.00	1,196.00	2,246.00	4,400.00	7,400.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,800.00	-	-	4,400.00	7,400.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					15,242.00	1,196.00	2,246.00	4,400.00	7,400.00	-	-	-	-
		Pollen	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	9,240.00	-	-	4,400.00	4,840.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					12,682.00	1,196.00	2,246.00	4,400.00	4,840.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	9,240.00	-	-	4,400.00	4,840.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					12,682.00	1,196.00	2,246.00	4,400.00	4,840.00	-	-	-	-
		Program Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,760.00	-	-	4,400.00	3,360.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					11,202.00	1,196.00	2,246.00	4,400.00	3,360.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,760.00	-	-	4,400.00	3,360.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					11,202.00	1,196.00	2,246.00	4,400.00	3,360.00	-	-	-	-
		Reporting Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	22,880.00	-	-	4,400.00	18,480.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					26,322.00	1,196.00	2,246.00	4,400.00	18,480.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	22,880.00	-	-	4,400.00	18,480.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					26,322.00	1,196.00	2,246.00	4,400.00	18,480.00	-	-	-	-
		Title V Equipment Editor	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	4,840.00	-	-	4,400.00	440.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					8,282.00	1,196.00	2,246.00	4,400.00	440.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	4,840.00	-	-	4,400.00	440.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					8,282.00	1,196.00	2,246.00	4,400.00	440.00	-	-	-	-
		Violations	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	31,240.00	-	-	4,400.00	26,840.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					34,682.00	1,196.00	2,246.00	4,400.00	26,840.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	31,240.00	-	-	4,400.00	26,840.00	-	-	-	-
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-
					34,682.00	1,196.00	2,246.00	4,400.00	26,840.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Environmental Quality	Financial Services (DEQ)	Property Stewardship	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-
					25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-
		Stewardship Program	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-
					25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-
		Department of Environmental Quality	Division of Marine Fisheries	Biological Database	2021	Federal Funds	235,937.00	-	-	-	235,937.00	-	-	-	-
						Local Funds	-	-	-	-	-	-	-	-	-
Non Federal Grants	-					-	-	-	-	-	-	-	-	-	-
Receipts User Fees	38,458.00					-	-	-	38,458.00	-	-	-	-	-	-
State Appropriations	99,173.00					-	-	-	99,173.00	-	-	-	-	-	-
	373,568.00					-	-	-	373,568.00	-	-	-	-	-	-
Fisheries Information Network Web Application	2022			Federal Funds	255,904.00	-	82,458.00	-	173,446.00	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	121,627.00	-	-	-	121,627.00	-	-	-	-	-	-
				State Appropriations	129,177.00	-	-	-	129,177.00	-	-	-	-	-	-
					506,708.00	-	82,458.00	-	424,250.00	-	-	-	-	-	-
Recreational Water Quality	2021			Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	1,437.00	-	-	806.00	631.00	-	-	-	-	-	-		
			1,437.00	-	-	806.00	631.00	-	-	-	-	-	-		
Saltwater Fishing Tournament	2022	Federal Funds	11,249.00	-	-	-	11,249.00	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	76,722.00	-	-	806.00	75,916.00	-	-	-	-	-	-		
			87,971.00	-	-	806.00	87,165.00	-	-	-	-	-	-		
Saltwater Fishing Tournament	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	1,000.00	-	-	-	1,000.00	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			1,000.00	-	-	-	1,000.00	-	-	-	-	-	-		
Saltwater Fishing Tournament	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	1,000.00	-	-	-	1,000.00	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			1,000.00	-	-	-	1,000.00	-	-	-	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Environmental Quality	Division of Energy, Mineral, and Land Resources	Dam Safety Inventory	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-
					28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-	
				28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-	
	Mining Permit Inventory	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-	
				28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-	
				28,684.00	22,038.00	2,246.00	4,400.00	-	-	-	-	-	-	-	
Sediment Logistics Information Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-		
			25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-		
			25,241.00	18,595.00	2,246.00	4,400.00	-	-	-	-	-	-	-		
Department of Environmental Quality	Division of Coastal Management	Coastal Development and Information Technology System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	7,092.56	-	-	6,757.56	335.00	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					7,092.56	-	-	6,757.56	335.00	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	7,642.56	-	-	6,757.56	885.00	-	-	-	-	-		
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				7,642.56	-	-	6,757.56	885.00	-	-	-	-	-		
	Habitat Permit Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	41.00	-	-	-	41.00	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			41.00	-	-	-	41.00	-	-	-	-	-	-		
Department of Environmental Quality	Division of Waste Management	Brownfields - IBEAM	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-	-	
					3,442.00	1,196.00	2,246.00	-	-	-	-	-	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	3,442.00	1,196.00	2,246.00	-	-	-	-	-	-	-			
			3,442.00	1,196.00	2,246.00	-	-	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Dry-Cleaning Solvent Cleanup Act	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Hazard Waste Billing	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	27,000.00	-	27,000.00	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					27,000.00	-	27,000.00	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	27,000.00	-	27,000.00	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					27,000.00	-	27,000.00	-	-	-	-	-	-
		Regional Above Ground Storage Tanks	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,259.00	1,020.00	-	-	6,239.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					7,259.00	1,020.00	-	-	6,239.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,259.00	1,020.00	-	-	6,239.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					7,259.00	1,020.00	-	-	6,239.00	-	-	-	-
		Regional Underground Storage Tank Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,419.00	1,020.00	-	-	10,399.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					11,419.00	1,020.00	-	-	10,399.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,419.00	1,020.00	-	-	10,399.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					11,419.00	1,020.00	-	-	10,399.00	-	-	-	-
		Reimbursement (Claims)	2021	Federal Funds	15,598.00	-	-	-	15,598.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					16,618.00	1,020.00	-	-	15,598.00	-	-	-	-
			2022	Federal Funds	15,598.00	15,598.00	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					16,618.00	16,618.00	-	-	-	-	-	-	-
		Resource Conservation and Recovery Act (Info Plugin Data Exchange Node)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,358.00	-	-	-	6,358.00	-	-	-	-
					6,358.00	-	-	-	6,358.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,358.00	-	-	-	6,358.00	-	-	-	-
					6,358.00	-	-	-	6,358.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Solid Waste CLA	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,169.00	4,014.00	-	-	6,358.00	-	-	-	4,797.00
					15,169.00	4,014.00			6,358.00				4,797.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,169.00	4,014.00	-	-	6,358.00	-	-	-	4,797.00
					15,169.00	4,014.00			6,358.00				4,797.00
		Solid Waste FieldOps	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,169.00	4,014.00	-	-	6,358.00	-	-	-	4,797.00
					15,169.00	4,014.00			6,358.00				4,797.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,169.00	4,014.00	-	-	6,358.00	-	-	-	4,797.00
					15,169.00	4,014.00			6,358.00				4,797.00
		Solid Waste Tracker	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		State Trust Funds Pre-Approval	2021	Federal Funds	520.00	-	-	-	520.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,540.00	1,020.00			520.00				
			2022	Federal Funds	520.00	-	-	-	520.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,540.00	1,020.00			520.00				
		Tank Information Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	117,048.00	2,620.00	-	-	114,428.00	-	-	-	-
					117,048.00	2,620.00			114,428.00				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	117,048.00	2,620.00	-	-	114,428.00	-	-	-	-
					117,048.00	2,620.00			114,428.00				
		Underground Storage Tank Inspections	2021	Federal Funds	58,000.00	-	58,000.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,080.00	-	-	-	2,080.00	-	-	-	-
				State Appropriations	6,757.56	-	-	6,757.56	-	-	-	-	-
					66,837.56		58,000.00	6,757.56	2,080.00				
			2022	Federal Funds	58,000.00	-	58,000.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,080.00	-	-	-	2,080.00	-	-	-	-
				State Appropriations	6,757.56	-	-	6,757.56	-	-	-	-	-
					66,837.56		58,000.00	6,757.56	2,080.00				
		Underground Storage Tanks Eligibility Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,310.00	1,071.00	-	-	6,239.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					7,310.00	1,071.00			6,239.00				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,310.00	1,071.00	-	-	6,239.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					7,310.00	1,071.00			6,239.00				

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Waste Management Enforcement	2021	Federal Funds	10,399.00	-	-	-	10,399.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>11,419.00</u>	1,020.00	-	-	10,399.00	-	-	-	-
			2022	Federal Funds	10,399.00	-	-	-	10,399.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>11,419.00</u>	1,020.00	-	-	10,399.00	-	-	-	-
		Waste Management Federal Trust Fund Database	2021	Federal Funds	6,239.00	-	-	-	6,239.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>7,259.00</u>	1,020.00	-	-	6,239.00	-	-	-	-
			2022	Federal Funds	6,239.00	-	-	-	6,239.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,020.00	1,020.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>7,259.00</u>	1,020.00	-	-	6,239.00	-	-	-	-
Department of Environmental Quality													End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Program or Owner Unknown (DHHS)	COVID-19 Applications	2022	Federal Funds	136,313,368.98	729.98	129,889,068.00	195,032.00	894,138.00	-	-	5,334,401.00	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
			136,313,368.98	729.98	129,889,068.00	195,032.00	894,138.00	-	-	5,334,401.00	-	-	-		
		Data Hub ITD Application Team Support	2022	Federal Funds	35,353.00	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	11,784.00	-	-	-	-	-	-	-	-	-	-
			47,137.00	-	-	-	-	-	-	-	-	-	-		
		Data Warehouse O&M	2022	Federal Funds	445.00	-	128.00	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	148.00	-	42.00	-	-	-	-	-	-	-	-
			593.00	-	170.00	-	-	-	-	-	-	-	-		
		Transition to Community Living	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	163.00	-	-	-	155.00	8.00	-	-	-	-	-
			163.00	-	-	-	155.00	8.00	-	-	-	-	-		
		Electronic Visit Verification O&M	2022	Federal Funds	237,986.00	-	42,978.00	-	-	-	-	-	-	-	156,185.00
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	77,717.00	-	14,035.00	-	12,678.00	-	-	-	-	-	-
			315,703.00	-	57,013.00	-	51,501.00	-	-	-	-	-	-		
		Fraud and Abuse Management System	2021	Federal Funds	244,873.00	-	-	-	-	-	-	-	-	244,873.00	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
Receipts User Fees	-			-	-	-	-	-	-	-	-	-	-		
State Appropriations	244,873.35			-	-	-	-	-	-	-	-	-	-		
	489,746.35	-	-	-	-	-	-	-	-	-	-				
Fraud and Abuse Management System	2022	Federal Funds	371,256.00	-	-	-	-	-	-	-	-	371,256.00	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	244,873.35	-	-	-	-	-	-	-	-	-	-		
	616,129.35	-	-	-	-	-	-	-	-	-	-				
Healthy Ops Tracking Systems O&M	2022	Federal Funds	80,228.00	-	36,786.00	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	26,742.00	-	12,262.00	-	14,480.00	-	-	-	-	-	-		
	106,970.00	-	49,048.00	-	57,922.00	-	-	-	-	-	-				
IRS Disclosure of Information to Federal, State, and Local Agencies 1099 Match	2021	Federal Funds	87,860.00	2,157.00	-	-	-	-	-	9,013.00	-	430.00	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	83,339.00	2,046.00	-	-	72,337.00	8,549.00	-	-	-	-	407.00		
	171,199.00	4,203.00	-	-	148,597.00	17,562.00	-	-	-	-	837.00				
IRS Disclosure of Information to Federal, State, and Local Agencies 1099 Match	2022	Federal Funds	63,597.00	2,299.00	-	-	-	-	-	7,743.00	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	60,774.00	2,197.00	-	-	51,177.00	7,400.00	-	-	-	-	-		
	124,371.00	4,496.00	-	-	104,732.00	15,143.00	-	-	-	-	-				
ITD Contract Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
MCI Public Assistance Reporting Information System VA Match	2021	Federal Funds	79,796.00	4,376.00	-	-	-	-	-	9,302.00	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	77,624.00	4,257.00	-	-	64,318.00	9,049.00	-	-	-	-	-		
	157,420.00	8,633.00	-	-	130,436.00	18,351.00	-	-	-	-	-				
MCI Public Assistance Reporting Information System VA Match	2022	Federal Funds	80,385.00	4,663.00	-	-	-	-	-	11,358.00	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	79,257.00	4,597.00	-	-	63,461.00	11,199.00	-	-	-	-	-		
	159,642.00	9,260.00	-	-	127,825.00	22,557.00	-	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Division of Health Benefits (DHB)	Pharm Application Team	2022	Federal Funds	20,666.00	-	20,666.00	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	6,888.00	-	6,888.00	-	-	-	-	-	-	-	-
						27,554.00		27,554.00							
		Provider Management O&M	2022	Federal Funds	8,628.00	-	-	-	8,628.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	2,875.00	-	-	-	2,875.00	-	-	-	-	-	-
						11,503.00									
		Standard Plan Application O&M	2022	Federal Funds	60,700.00	-	11,602.00	-	49,098.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	20,232.00	-	3,867.00	-	16,365.00	-	-	-	-	-	-
						80,932.00		15,469.00		65,463.00					
		Tailored Plan Application O&M	2022	Federal Funds	139,995.00	-	23,354.00	-	116,641.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	46,664.00	-	7,784.00	-	38,880.00	-	-	-	-	-	-
						186,659.00		31,138.00		155,521.00					
		Uniform Screening Tool	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
		Voc Rehab Travel System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	27,620.00	-	-	-	23,708.00	-	3,912.00	-	-	-	-
						27,620.00		23,708.00		3,912.00					
		Vocational Rehabilitation Fixed Asset Database	2022	Federal Funds	5,502.17	-	-	-	5,502.17	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
				5,502.17		5,502.17									
Department of Health and Human Services	Division of Health Benefits (DHB)	Alexsys Team 2 Pro	2021	Federal Funds	15,745.00	10,107.00	-	-	-	-	-	5,638.00	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	15,745.00	10,107.00	-	-	-	-	-	-	-	5,638.00	-
						31,490.00	20,214.00								
		Alexsys Team 2 Pro	2022	Federal Funds	16,246.00	9,976.00	-	-	-	-	-	-	6,270.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	16,246.00	9,976.00	-	-	-	-	-	-	-	6,270.00	-
						32,492.00	19,952.00					12,540.00			
		Analytics (DHHS)	2021	Federal Funds	6,867,267.88	9,849.00	40,128.00	-	113,703.00	24,215.00	-	-	-	-	6,679,372.88
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
Receipts User Fees	13,376.00			-	13,376.00	-	-	-	-	-	-	-	-		
State Appropriations	2,403,180.72			9,849.00	-	-	37,901.00	8,072.00	-	-	-	-	2,347,358.72		
				9,283,824.60	19,698.00	53,504.00	151,604.00	32,287.00				9,026,731.60			
Analytics (DHHS)	2022	Federal Funds	6,908,549.88	6,687,197.88	42,991.00	-	113,187.00	65,174.00	-	-	-	-	-		
		Local Funds	2,428,965.72	2,355,183.72	14,330.00	-	37,728.00	21,724.00	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
				9,337,515.60	9,042,381.60	57,321.00	150,915.00	86,898.00							
Enhanced Care Management (e-CAP)	2021	Federal Funds	810,561.00	-	-	-	-	-	-	-	810,561.00	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	810,561.00	-	-	-	-	-	-	-	-	810,561.00	-	-	
					1,621,122.00						1,621,122.00				
	Enhanced Care Management (e-CAP)	2022	Federal Funds	826,116.00	-	-	-	-	-	-	-	826,116.00	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations			810,561.00	-	-	-	-	-	-	-	-	810,561.00	-	-	
				1,636,677.00						1,636,677.00					

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Fraud and Abuse Management System	2021	Federal Funds	244,873.00	-	-	-	-	-	-	244,873.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	244,873.35	-	-	-	-	-	-	244,873.35	-
					489,746.35	-	-	-	-	-	-	489,746.35	-
			2022	Federal Funds	371,256.00	-	-	-	-	-	-	371,256.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	244,873.35	-	-	-	-	-	-	244,873.35	-
					616,129.35	-	-	-	-	-	-	616,129.35	-
		Hearing Office Access Database	2021	Federal Funds	32,226.01	-	-	-	-	-	-	32,226.01	-
				Local Funds	32,226.01	-	-	-	-	-	-	32,226.01	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					64,452.02	-	-	-	-	-	-	64,452.02	-
			2022	Federal Funds	32,226.01	-	-	-	-	-	-	32,226.01	-
				Local Funds	32,226.01	-	-	-	-	-	-	32,226.01	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					64,452.02	-	-	-	-	-	-	64,452.02	-
		Home and Community Based Services for DMA	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Infosphere Identity Insight Tool	2021	Federal Funds	89,361.00	82,552.00	-	-	-	-	6,809.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	89,361.00	82,552.00	-	-	-	-	6,809.00	-	-
					178,722.00	165,104.00	-	-	-	-	13,618.00	-	-
			2022	Federal Funds	90,727.00	75,515.00	-	-	-	-	15,212.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	90,727.00	75,515.00	-	-	-	-	15,212.00	-	-
					181,454.00	151,030.00	-	-	-	-	30,424.00	-	-
		Medicaid Accounting System	2021	Federal Funds	33,283.00	3,557.00	-	-	26,273.00	3,453.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	33,283.00	3,557.00	-	-	26,273.00	3,453.00	-	-	-
					66,566.00	7,114.00	-	-	52,546.00	6,906.00	-	-	-
			2022	Federal Funds	19,689.00	2,639.00	-	-	14,569.00	2,481.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,689.00	2,639.00	-	-	14,569.00	2,481.00	-	-	-
					39,378.00	5,278.00	-	-	29,138.00	4,962.00	-	-	-
		Medicaid Incentive Payment System	2021	Federal Funds	65,814.00	38,500.00	-	-	12,999.00	6,923.00	6,619.00	773.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,624.71	4,278.00	-	7,312.71	1,444.00	769.00	735.00	86.00	-
					80,438.71	42,778.00	-	7,312.71	14,443.00	7,692.00	7,354.00	859.00	-
			2022	Federal Funds	76,374.00	50,992.00	-	-	14,853.00	-	9,731.00	798.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	21,643.00	9,573.00	-	7,307.00	2,788.00	-	1,826.00	149.00	-
					98,017.00	60,565.00	-	7,307.00	17,641.00	-	11,557.00	947.00	-
		NC Families Accessing Services through Technology O&M	2021	Federal Funds	53,553,501.00	6,247,364.00	16,658,900.00	1,782,263.00	11,610,979.00	4,575,073.00	867,077.00	5,811,658.00	6,000,187.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,073,299.00	-	8,073,299.00	-	-	-	-	-	-
				State Appropriations	18,551,644.00	3,165,558.00	-	898,638.00	5,747,142.00	2,268,147.00	437,190.00	2,867,384.00	3,167,585.00
					80,178,444.00	9,412,922.00	24,732,199.00	2,680,901.00	17,358,121.00	6,843,220.00	1,304,267.00	8,679,042.00	9,167,772.00
			2022	Federal Funds	41,915,254.00	4,696,210.00	14,190,645.00	1,601,056.00	8,905,310.00	4,211,452.00	1,258,710.00	4,710,854.00	2,341,017.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,077,495.00	3,488,019.00	9,882,340.00	1,188,879.00	6,297,589.00	3,069,258.00	934,666.00	3,492,178.00	1,724,566.00
					71,992,749.00	8,184,229.00	24,072,985.00	2,789,935.00	15,202,899.00	7,280,710.00	2,193,376.00	8,203,032.00	4,065,583.00

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Division of Medical Assistance (DMA)	NCTracks	2021	Federal Funds	50,430,342.55	26,535.00	95,341.00	-	826,523.00	122,201.00	-	11,557.00	49,348,185.55		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,379.00	-	1,379.00	-	-	-	-	-	-	-	-
				State Appropriations	18,025,199.03	8,845.00	-	-	275,508.00	40,734.00	-	3,852.00	17,696,260.03	-	-
				68,456,920.58	35,380.00	96,720.00	-	1,102,031.00	162,935.00	-	15,409.00	67,044,445.58	-	-	
				50,792,161.00	21,019.00	57,667.00	-	721,156.00	534,220.00	-	109,914.00	49,348,185.00	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
		Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations		18,279,603.00	7,006.00	55,671.00	-	240,384.00	178,072.00	-	102,210.00	17,696,260.00	-	-	
			69,071,764.00	28,025.00	113,338.00	-	961,540.00	712,292.00	-	212,124.00	67,044,445.00	-	-		
			2,431,271.00	177,799.00	250,239.00	-	2,667.00	37,051.00	7,316.00	22,661.00	1,933,538.00	-	-		
		Pre-Admission Screening and Resident Review	2021	Federal Funds	2,431,271.00	177,799.00	250,239.00	-	2,667.00	37,051.00	7,316.00	22,661.00	1,933,537.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	250,239.00	-	250,239.00	-	-	-	-	-	-	-	-
				State Appropriations	2,181,031.00	177,799.00	-	-	2,667.00	37,051.00	7,316.00	22,661.00	1,933,537.00	-	-
				4,862,541.00	355,598.00	500,478.00	-	5,334.00	74,102.00	14,632.00	45,322.00	3,867,075.00	-	-	
				451,205.00	102,570.00	242,059.00	-	1,343.00	48,936.00	14,605.00	41,692.00	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
		Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations		451,203.00	102,569.00	242,058.00	-	1,343.00	48,936.00	14,605.00	41,692.00	-	-		
			902,408.00	205,139.00	484,117.00	-	2,686.00	97,872.00	29,210.00	83,384.00	-	-			
			490,841.00	-	-	-	-	-	-	490,841.00	-	-	-		
		QRReport	2021	Federal Funds	490,841.00	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	490,841.00	-	-	-	-	-	490,841.00	-	-	-	
				981,682.00	-	-	-	-	-	-	981,682.00	-	-		
				507,276.00	-	-	-	-	-	-	507,276.00	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees		-	-	-	-	-	-	-	-	-	-		
		State Appropriations		490,841.00	-	-	-	-	-	490,841.00	-	-	-		
	998,117.00	-	-	-	-	-	-	998,117.00	-	-					
	243,140.00	-	212,878.00	-	-	-	30,262.00	-	-	-					
Transformed Medicaid Statistical Information System	2021	Federal Funds	243,140.00	-	212,878.00	-	-	-	30,262.00	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	70,959.00	-	70,959.00	-	-	-	-	-	-				
		State Appropriations	10,087.00	-	-	-	-	-	10,087.00	-	-				
		324,186.00	-	283,837.00	-	-	-	40,349.00	-	-					
		307,676.00	211.00	223,344.00	-	-	-	84,121.00	-	-					
	2022	Federal Funds	-	-	-	-	-	-	-	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-				
Receipts User Fees		-	-	-	-	-	-	-	-	-					
State Appropriations		102,557.00	70.00	74,447.00	-	-	-	28,040.00	-	-					
	410,233.00	281.00	297,791.00	-	-	-	112,161.00	-	-						
	-	-	-	-	-	-	-	-	-						
TruChart	2021	Federal Funds	-	-	-	-	-	-	-	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	-	-	-	-	-	-	-	-	-				
		State Appropriations	-	-	-	-	-	-	-	-	-				
	-	-	-	-	-	-	-	-	-						
	108.00	-	-	-	-	-	108.00	-	-						
Hearings and Appeals Tracking System	2021	Federal Funds	108.00	-	-	-	-	-	108.00	-	-				
		Local Funds	-	-	-	-	-	-	-	-					
		Non Federal Grants	-	-	-	-	-	-	-	-					
		Receipts User Fees	-	-	-	-	-	-	-	-					
		State Appropriations	109,115.00	-	-	-	98,902.00	10,213.00	-	-					
		109,223.00	-	-	-	98,902.00	10,321.00	-	-						
		52.00	-	46.00	-	-	6.00	-	-						
	2022	Federal Funds	-	-	46.00	-	-	-	-	-					
		Local Funds	-	-	-	-	-	-	-	-					
		Non Federal Grants	-	-	-	-	-	-	-	-					
Receipts User Fees		-	-	-	-	-	-	-	-						
State Appropriations		120,226.00	-	46.00	-	106,940.00	13,240.00	-	-						
	120,278.00	-	92.00	-	106,940.00	13,246.00	-	-							
	87,860.00	2,157.00	-	-	76,260.00	9,013.00	-	430.00							
IRS Disclosure of Information to Federal, State, and Local Agencies 1099 Match	2021	Federal Funds	87,860.00	2,157.00	-	-	-	-	-	-					
		Local Funds	-	-	-	-	-	-	-	-					
		Non Federal Grants	-	-	-	-	-	-	-	-					
		Receipts User Fees	-	-	-	-	-	-	-	-					
		State Appropriations	83,339.00	2,046.00	-	-	72,337.00	8,549.00	-	407.00					
		171,199.00	4,203.00	-	-	148,597.00	17,562.00	-	837.00						
		63,597.00	2,299.00	-	-	53,555.00	7,743.00	-	-						
	2022	Federal Funds	-	-	-	-	-	-	-	-					
		Local Funds	-	-	-	-	-	-	-	-					
		Non Federal Grants	-	-	-	-	-	-	-	-					
Receipts User Fees		-	-	-	-	-	-	-	-						
State Appropriations		60,774.00	2,197.00	-	-	51,177.00	7,400.00	-	-						
	124,371.00	4,496.00	-	-	104,732.00	15,143.00	-	-							

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs				
MCI Public Assistance Reporting Information System VA Match			2021	Federal Funds	79,796.00	4,376.00	-	-	66,118.00	9,302.00	-	-	-				
				Local Funds	-	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	77,624.00	4,257.00	-	-	64,318.00	9,049.00	-	-	-	-	-		
							157,420.00	8,633.00	-	-	130,436.00	18,351.00	-	-	-		
			2022	Federal Funds	80,385.00	4,663.00	-	-	64,364.00	11,358.00	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	79,257.00	4,597.00	-	-	63,461.00	11,199.00	-	-	-	-	-		
							159,642.00	9,260.00	-	-	127,825.00	22,557.00	-	-	-		
			Nursing Home Assessment			2021	Federal Funds	76,065.00	-	19,682.00	-	-	-	-	-	-	-
							Local Funds	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-	-					-	-	-	-	-	-	-	-	-		
Receipts User Fees	19,682.00	-					19,682.00	-	-	-	-	-	-	-	-		
State Appropriations	56,383.00	-					-	-	49,203.00	7,180.00	-	-	-	-	-		
							152,130.00	-	39,364.00	-	98,406.00	14,360.00	-	-	-		
2022	Federal Funds	52,647.00				-	1,946.00	-	-	-	-	-	-	-	-		
	Local Funds	-				-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-				-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-				-	-	-	-	-	-	-	-	-	-		
	State Appropriations	52,646.00				-	1,946.00	-	44,767.00	5,933.00	-	-	-	-	-		
							105,293.00	-	3,892.00	-	89,535.00	11,866.00	-	-	-		
Provider Penalty Tracking System						2021	Federal Funds	-	-	-	-	-	-	-	-	-	
							Local Funds	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-		-	-	-	-	-	-	-	-			
			Receipts User Fees	-	-		-	-	-	-	-	-	-	-			
			State Appropriations	18,930.00	-		-	-	7,904.00	11,026.00	-	-	-	-			
							18,930.00	-	-	-	7,904.00	11,026.00	-	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	29,526.00	-	-	-	28,169.00	1,357.00	-	-	-	-	-		
							29,526.00	-	-	-	28,169.00	1,357.00	-	-	-		
			Social Security Administration (Beneficiary Data Exchange)			2021	Federal Funds	9,683.00	3,135.00	-	-	5,904.00	644.00	-	-	-	
							Local Funds	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-	-					-	-	-	-	-	-	-	-			
Receipts User Fees	-	-					-	-	-	-	-	-	-	-			
State Appropriations	9,891.00	3,202.00					-	-	6,031.00	658.00	-	-	-	-			
							19,574.00	6,337.00	-	-	11,935.00	1,302.00	-	-			
2022	Federal Funds	18,534.00				3,129.00	-	-	13,128.00	2,277.00	-	-	-	-	-		
	Local Funds	-				-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-				-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-				-	-	-	-	-	-	-	-	-	-		
	State Appropriations	18,842.00				3,181.00	-	-	13,347.00	2,314.00	-	-	-	-	-		
							37,376.00	6,310.00	-	-	26,475.00	4,591.00	-	-	-		
Social Security Administration (Earnings Exchange)						2021	Federal Funds	10,850.00	57.00	-	-	9,721.00	1,072.00	-	-	-	
							Local Funds	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-		-	-	-	-	-	-	-	-			
			Receipts User Fees	-	-		-	-	-	-	-	-	-	-			
			State Appropriations	11,087.00	59.00		-	-	9,933.00	1,095.00	-	-	-	-			
							21,937.00	116.00	-	-	19,654.00	2,167.00	-	-			
			2022	Federal Funds	5,707.00	93.00	-	-	4,959.00	655.00	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
				State Appropriations	5,800.00	95.00	-	-	5,039.00	666.00	-	-	-	-			
							11,507.00	188.00	-	-	9,998.00	1,321.00	-	-			
			Social Security Administration (State Data Exchange)			2021	Federal Funds	33,155.00	7,526.00	-	-	23,079.00	2,550.00	-	-	-	
							Local Funds	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-	-					-	-	-	-	-	-	-	-			
Receipts User Fees	-	-					-	-	-	-	-	-	-	-			
State Appropriations	33,879.00	7,690.00					-	-	23,583.00	2,606.00	-	-	-	-			
							67,034.00	15,216.00	-	-	46,662.00	5,156.00	-	-			
2022	Federal Funds	48,938.00				8,159.00	-	-	36,830.00	3,949.00	-	-	-	-			
	Local Funds	-				-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-				-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-				-	-	-	-	-	-	-	-	-			
	State Appropriations	39,595.00				8,297.00	-	-	27,283.00	4,015.00	-	-	-	-			
							88,533.00	16,456.00	-	-	64,113.00	7,964.00	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Division of Mental Health, Developmental Disabilities, and Substance Abuse Services (DMH/DD/SAS)	SSA Third Party Query (State Verification and Exchange System)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	143,211.00	6,684.00	-	-	121,237.00	15,290.00	-	-	-	-	-
					143,211.00	6,684.00	-	-	121,237.00	15,290.00	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	115,841.00	7,466.00	-	-	108,375.00	-	-	-	-	-	-	
				115,841.00	7,466.00	-	-	108,375.00	-	-	-	-	-	-	
		Consumer Data Warehouse	2021	Federal Funds	272,877.00	22,594.00	-	-	56,200.00	6,339.00	-	187,744.00	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	401,059.00	33,208.00	-	-	82,599.00	9,316.00	-	275,936.00	-	-	
					673,936.00	55,802.00	-	-	138,799.00	15,655.00	-	463,680.00	-	-	
		2022	Federal Funds	122,814.00	50,428.00	-	-	63,257.00	9,129.00	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	188,030.00	77,206.00	-	-	96,847.00	13,977.00	-	-	-	-		
				310,844.00	127,634.00	-	-	160,104.00	23,106.00	-	-	-	-		
		Controlled Substance Reporting System O&M	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	122,690.00	-	-	-	111,076.00	11,614.00	-	-	-	-	
					122,690.00	-	-	-	111,076.00	11,614.00	-	-	-	-	
2022	Federal Funds	467,322.00	36,112.00	-	-	-	-	-	431,210.00	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
	State Appropriations	5,272.00	-	-	-	4,762.00	510.00	-	-	-	-				
		472,594.00	36,112.00	-	-	4,762.00	510.00	-	431,210.00	-	-				
Driving While Impaired	2021	Federal Funds	22,393.00	10,077.00	-	-	8,850.00	1,281.00	2,185.00	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	-	-	-	-	-	-	-	-	-				
		State Appropriations	72,170.00	32,479.00	-	-	28,523.00	4,127.00	7,041.00	-	-				
			94,563.00	42,556.00	-	-	37,373.00	5,408.00	9,226.00	-	-				
2022	Federal Funds	18,300.00	10,652.00	-	-	4,115.00	1,775.00	1,758.00	-	-					
	Local Funds	-	-	-	-	-	-	-	-	-					
	Non Federal Grants	-	-	-	-	-	-	-	-	-					
	Receipts User Fees	-	-	-	-	-	-	-	-	-					
	State Appropriations	61,924.00	36,045.00	-	-	13,924.00	6,007.00	5,948.00	-	-					
		80,224.00	46,697.00	-	-	18,039.00	7,782.00	7,706.00	-	-					
Drug Regulatory Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	3,402.00	-	3,402.00	-	-	-	-	-	-				
		State Appropriations	51,863.00	-	-	-	46,827.00	5,036.00	-	-	-				
			55,265.00	-	3,402.00	-	46,827.00	5,036.00	-	-	-				
2022	Federal Funds	-	-	-	-	-	-	-	-	-					
	Local Funds	-	-	-	-	-	-	-	-	-					
	Non Federal Grants	-	-	-	-	-	-	-	-	-					
	Receipts User Fees	-	-	-	-	-	-	-	-	-					
	State Appropriations	25,464.00	632.00	-	-	21,134.00	3,698.00	-	-	-					
		25,464.00	632.00	-	-	21,134.00	3,698.00	-	-	-					
Home and Community Based Services for DMH	2021	Federal Funds	10,711.00	-	6,033.00	-	4,021.00	657.00	-	-					
		Local Funds	-	-	-	-	-	-	-	-					
		Non Federal Grants	-	-	-	-	-	-	-	-					
		Receipts User Fees	6,033.00	-	6,033.00	-	-	-	-	-					
		State Appropriations	4,678.00	-	-	-	4,021.00	657.00	-	-					
			21,422.00	-	12,066.00	-	8,042.00	1,314.00	-	-					
2022	Federal Funds	84,745.00	-	77,037.00	-	3,749.00	3,959.00	-	-						
	Local Funds	-	-	-	-	-	-	-	-						
	Non Federal Grants	-	-	-	-	-	-	-	-						
	Receipts User Fees	-	-	-	-	-	-	-	-						
	State Appropriations	84,739.00	-	77,037.00	-	3,749.00	3,953.00	-	-						
		169,484.00	-	154,074.00	-	7,498.00	7,912.00	-	-						

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Division of Child Development and Early Education (DCDEE)	Incident Reporting and Improvement System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	146,944.00	30,429.00	-	-	101,845.00	12,218.00	2,452.00	-	-	-	-
					146,944.00	30,429.00	-	-	101,845.00	12,218.00	2,452.00	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	147,827.00	35,635.00	-	-	95,417.00	12,922.00	3,853.00	-	-	-	-	
				147,827.00	35,635.00	-	-	95,417.00	12,922.00	3,853.00	-	-	-	-	
	Mental Health Cost Accounting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	47,956.00	4,201.00	-	-	39,419.00	4,336.00	-	-	-	-		
				47,956.00	4,201.00	-	-	39,419.00	4,336.00	-	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	19,023.00	1,938.00	-	-	14,207.00	2,878.00	-	-	-	-	-		
			19,023.00	1,938.00	-	-	14,207.00	2,878.00	-	-	-	-	-		
Division of Child Development and Early Education (DCDEE)	Automated Background Check Management System	2021	Federal Funds	197,046.00	10,180.00	-	-	-	-	-	-	186,866.00	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	25,592.00	25,592.00	-	-	-	-	-	-	-	-	-	
				222,638.00	35,772.00	-	-	-	-	-	-	-	186,866.00	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	7,743.00	7,743.00	-	-	-	-	-	-	-	-	-		
			7,743.00	7,743.00	-	-	-	-	-	-	-	-	-		
Automated Background Check Management System	2021	Federal Funds	241,000.00	-	-	-	-	-	-	-	-	241,000.00	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			241,000.00	-	-	-	-	-	-	-	-	-	241,000.00		
	2022	Federal Funds	309,825.00	-	-	-	-	-	-	-	-	-	309,825.00		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	12,559.00	11,382.00	-	-	1,085.00	92.00	-	-	-	-	-		
			322,384.00	11,382.00	-	-	1,085.00	92.00	-	-	-	-	309,825.00		
Criminal Record Check System	2021	Federal Funds	180,579.00	97,039.00	-	-	62,463.00	5,667.00	15,410.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	3,869.00	-	-	-	3,639.00	230.00	-	-	-	-			
			184,448.00	97,039.00	-	-	66,102.00	5,897.00	15,410.00	-	-	-			
	2022	Federal Funds	210,083.00	95,496.00	-	-	88,609.00	10,567.00	15,411.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	6,760.00	-	-	-	5,938.00	822.00	-	-	-	-			
			216,843.00	95,496.00	-	-	94,547.00	11,389.00	15,411.00	-	-	-			
Early Childhood Integrated Data System	2021	Federal Funds	59,839.00	-	58,440.00	-	-	-	1,399.00	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	1,400.00	-	1,400.00	-	-	-	-	-	-	-			
		State Appropriations	140,959.00	121,826.00	-	-	15,549.00	34.00	3,550.00	-	-	-			
			202,198.00	121,826.00	59,840.00	-	15,549.00	1,433.00	3,550.00	-	-	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	28,928.00	11,692.00	-	-	11,377.00	-	5,859.00	-	-	-			
			28,928.00	11,692.00	-	-	11,377.00	-	5,859.00	-	-	-			
Early Childhood Workforce System	2021	Federal Funds	4,872.00	-	-	-	4,507.00	365.00	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	608.00	-	-	-	562.00	46.00	-	-	-	-			
			5,480.00	-	-	-	5,069.00	411.00	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		NC Families Accessing Services through Technology O&M	2021	Federal Funds	53,553,501.00	6,247,364.00	16,658,900.00	1,782,263.00	11,610,979.00	4,575,073.00	867,077.00	5,811,658.00	6,000,187.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,073,299.00	-	8,073,299.00	-	-	-	-	-	-
				State Appropriations	18,551,644.00	3,165,558.00	-	898,638.00	5,747,142.00	2,268,147.00	437,190.00	2,867,384.00	3,167,585.00
					80,178,444.00	9,412,922.00	24,732,199.00	2,680,901.00	17,358,121.00	6,843,220.00	1,304,267.00	8,679,042.00	9,167,772.00
			2022	Federal Funds	41,915,254.00	4,696,210.00	14,190,645.00	1,601,056.00	8,905,310.00	4,211,452.00	1,258,710.00	4,710,854.00	2,341,017.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,077,495.00	3,488,019.00	9,882,340.00	1,188,879.00	6,297,589.00	3,069,258.00	934,666.00	3,492,178.00	1,724,566.00
					71,992,749.00	8,184,229.00	24,072,985.00	2,789,935.00	15,202,899.00	7,280,710.00	2,193,376.00	8,203,032.00	4,065,583.00
		Pre-K	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	51,093.50	-	51,093.50	-	-	-	-	-	-
					51,093.50	-	51,093.50	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	75,790.00	-	75,790.00	-	-	-	-	-	-
					75,790.00	-	75,790.00	-	-	-	-	-	-
		ProSolutions	2021	Federal Funds	22,500.00	-	-	-	-	-	-	-	22,500.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,500.00	-	-	-	-	-	-	-	22,500.00
			2022	Federal Funds	22,500.00	-	-	-	-	-	-	-	22,500.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,500.00	-	-	-	-	-	-	-	22,500.00
		Provider Penalty Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,930.00	-	-	-	7,904.00	11,026.00	-	-	-
					18,930.00	-	-	-	7,904.00	11,026.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	29,526.00	-	-	-	28,169.00	1,357.00	-	-	-
					29,526.00	-	-	-	28,169.00	1,357.00	-	-	-
		Regulatory Facility Search Web Site, Intranet Signon Web Site and NC Pre-K Training Registration Web Site	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	55,986.00	-	-	-	49,356.00	6,630.00	-	-	-
					55,986.00	-	-	-	49,356.00	6,630.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	189,060.00	-	744.00	-	168,757.00	19,559.00	-	-	-
					189,060.00	-	744.00	-	168,757.00	19,559.00	-	-	-
		Regulatory System (Web, RegAdmin, NetAdmin, DCDEE Reporting)	2021	Federal Funds	9,881.00	36.00	-	-	8,833.00	1,012.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	358,375.00	1,293.00	-	-	320,389.00	36,693.00	-	-	-
					368,256.00	1,329.00	-	-	329,222.00	37,705.00	-	-	-
			2022	Federal Funds	235,001.00	228.00	-	-	210,522.00	24,251.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,567.00	-	-	-	2,379.00	188.00	-	-	-
					237,568.00	228.00	-	-	212,901.00	24,439.00	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Health and Human Services	Division of Services for the Deaf and Hard of Hearing (DSDHH)	Remote Learner (DHHS)	2021	Federal Funds	50,135.00	-	4,135.00	-	-	-	-	46,000.00	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
					50,135.00	-	4,135.00	-	-	-	-	-	-	-	46,000.00	-
		2022	Federal Funds	50,135.00	-	4,135.00	-	-	-	-	-	-	-	46,000.00	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
				50,135.00	-	4,135.00	-	-	-	-	-	-	-	-	46,000.00	-
		Scribbles	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	30,000.00	-	-	-	-	-	-	-	-	-	30,000.00	-
					30,000.00	-	-	-	-	-	-	-	-	-	30,000.00	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	36,000.00	-	-	-	-	-	-	-	-	-	36,000.00	-	
				36,000.00	-	-	-	-	-	-	-	-	-	36,000.00	-	
Subsidized Child Care Reimbursement	2021	Federal Funds	58,959.00	29,963.00	-	-	24,351.00	4,645.00	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	4.00	4.00	-	-	-	-	-	-	-	-	-			
			58,963.00	29,967.00	-	-	24,351.00	4,645.00	-	-	-	-	-			
2022	Federal Funds	61,125.00	29,354.00	-	-	27,011.00	4,760.00	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-				
	State Appropriations	61,125.00	29,354.00	-	-	27,011.00	4,760.00	-	-	-	-	-				
		61,125.00	29,354.00	-	-	27,011.00	4,760.00	-	-	-	-	-				
Workforce Online Reporting and Knowledge System	2021	Federal Funds	318,257.68	-	318,257.68	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			318,257.68	-	318,257.68	-	-	-	-	-	-	-	-			
2022	Federal Funds	921,600.00	-	921,600.00	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-				
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
		921,600.00	-	921,600.00	-	-	-	-	-	-	-	-				
Client Authorization and Tracking System	2021	Federal Funds	14,573.00	7,127.00	-	-	6,643.00	803.00	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	3,956.00	1,941.00	-	-	1,798.00	217.00	-	-	-	-	-			
			18,529.00	9,068.00	-	-	8,441.00	1,020.00	-	-	-	-	-			
	2022	Federal Funds	13,913.00	6,872.00	-	-	6,304.00	737.00	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	3,765.00	1,860.00	-	-	1,706.00	199.00	-	-	-	-	-			
			17,678.00	8,732.00	-	-	8,010.00	936.00	-	-	-	-	-			
Electronic Services System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	64,084.00	4,342.00	-	-	54,071.00	5,671.00	-	-	-	-	-			
			64,084.00	4,342.00	-	-	54,071.00	5,671.00	-	-	-	-	-			
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-				
	State Appropriations	52,408.00	11,962.00	-	-	35,877.00	4,569.00	-	-	-	-	-				
		52,408.00	11,962.00	-	-	35,877.00	4,569.00	-	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs																		
Department of Health and Human Services	Information Technology Division (ITD)	Adaptive Life-cycle Organizational Application	2021	Federal Funds	655.00	105.00	-	-	493.00	57.00	-	-	-																		
				Local Funds	-	-	-	-	-	-	-	-	-	-																	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-																
				Receipts User Fees	3.00	1.00	-	-	2.00	-	-	-	-	-	-																
				State Appropriations	1,062.00	171.00	-	-	799.00	92.00	-	-	-	-	-																
				1,720.00	277.00	-	-	1,294.00	149.00	-	-	-	-	-	-																
			2022	Federal Funds	115,426.00	113,295.00	-	-	1,763.00	368.00	-	-	-	-	-																
				Local Funds	-	-	-	-	-	-	-	-	-	-	-																
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-																
				Receipts User Fees	1,397.00	1,372.00	-	-	21.00	4.00	-	-	-	-	-																
				State Appropriations	306,223.00	300,571.00	-	-	4,677.00	975.00	-	-	-	-	-																
				423,046.00	415,238.00	-	-	6,461.00	1,347.00	-	-	-	-	-	-																
			Client Services Data Warehouse			2021	Federal Funds	2,238,160.00	898,311.00	20,187.00	43,930.00	711,330.00	78,188.00	16,690.00	469,524.00	-															
							Local Funds	-	-	-	-	-	-	-	-	-	-	-													
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-													
							Receipts User Fees	70,940.00	-	70,940.00	-	-	-	-	-	-	-	-													
							State Appropriations	3,212,955.00	1,312,390.00	-	-	62,464.00	1,016,976.00	120,772.00	24,388.00	675,965.00	-	-													
							5,522,055.00	2,210,701.00	91,127.00	106,394.00	1,728,306.00	198,960.00	41,078.00	1,145,489.00	-	-	-	-													
						2022	Federal Funds	2,358,676.00	753,625.00	88,740.00	-	71,609.00	783,457.00	-	-	123,812.00	19,813.00	517,620.00													
							Local Funds	-	-	-	-	-	-	-	-	-	-	-													
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-													
							Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-													
							State Appropriations	3,487,342.00	1,224,939.00	173,908.00	106,261.00	1,001,813.00	171,658.00	32,305.00	776,458.00	-	-	-													
							5,846,018.00	1,978,564.00	262,648.00	177,870.00	1,785,270.00	295,470.00	52,118.00	1,294,078.00	-	-	-	-													
						Common Name Database Services			2021	Federal Funds	312,849.00	62,656.00	-	-	222,113.00	28,080.00	-	-	-												
										Local Funds	-	-	-	-	-	-	-	-	-	-											
										Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-										
										Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-										
										State Appropriations	293,448.00	58,771.00	-	-	208,339.00	26,338.00	-	-	-	-	-										
										606,297.00	121,427.00	-	-	430,452.00	54,418.00	-	-	-	-	-											
									2022	Federal Funds	321,318.00	56,716.00	-	-	230,899.00	33,703.00	-	-	-	-	-										
										Local Funds	-	-	-	-	-	-	-	-	-	-	-										
										Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-										
										Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-										
										State Appropriations	314,739.00	55,557.00	-	-	226,168.00	33,014.00	-	-	-	-	-										
										636,057.00	112,273.00	-	-	457,067.00	66,717.00	-	-	-	-	-											
									COVID-19 Analytics Tracing and Web Services			2021	Federal Funds	920,042.00	222,340.00	135,468.00	6,711.00	338,999.00	80,273.00	-	136,251.00	-									
													Local Funds	-	-	-	-	-	-	-	-	-	-								
													Non Federal Grants	-	-	-	-	-	-	-	-	-	-								
													Receipts User Fees	122,272.00	-	122,272.00	-	-	-	-	-	-	-								
													State Appropriations	708,148.00	200,682.00	-	6,058.00	305,977.00	72,453.00	-	122,978.00	-	-								
													1,750,462.00	423,022.00	257,740.00	12,769.00	644,976.00	152,726.00	-	259,229.00	-	-									
												2022	Federal Funds	224,018.00	29,199.00	54,862.00	-	81,985.00	19,358.00	966.00	-	37,648.00	-								
													Local Funds	-	-	-	-	-	-	-	-	-	-								
													Non Federal Grants	-	-	-	-	-	-	-	-	-	-								
													Receipts User Fees	-	-	-	-	-	-	-	-	-	-								
													State Appropriations	1,574,654.00	205,245.00	385,631.00	-	576,283.00	136,073.00	6,789.00	264,633.00	-	-								
													1,798,672.00	234,444.00	440,493.00	-	658,268.00	155,431.00	7,755.00	302,281.00	-	-									
												IT Project Job Costing			2021	Federal Funds	26,755.00	1,929.00	-	-	21,850.00	2,976.00	-	-	-						
																Local Funds	-	-	-	-	-	-	-	-	-	-					
																Non Federal Grants	-	-	-	-	-	-	-	-	-	-					
																Receipts User Fees	150.00	11.00	-	-	122.00	17.00	-	-	-	-					
																State Appropriations	45,425.00	3,275.00	-	-	37,098.00	5,052.00	-	-	-	-					
																72,330.00	5,215.00	-	-	59,070.00	8,045.00	-	-	-	-						
															2022	Federal Funds	27,822.00	1,681.00	-	-	22,382.00	3,759.00	-	-	-	-					
																Local Funds	-	-	-	-	-	-	-	-	-	-					
																Non Federal Grants	-	-	-	-	-	-	-	-	-	-					
																Receipts User Fees	324.00	20.00	-	-	260.00	44.00	-	-	-	-					
																State Appropriations	67,281.00	4,064.00	-	-	54,127.00	9,090.00	-	-	-	-					
																95,427.00	5,765.00	-	-	76,769.00	12,893.00	-	-	-	-						
															IT Time Tracking System			2021	Federal Funds	49,637.00	15,267.00	-	-	4,835.00	249.00	29,286.00	-				
																			Local Funds	-	-	-	-	-	-	-	-	-			
																			Non Federal Grants	-	-	-	-	-	-	-	-	-			
																			Receipts User Fees	432.00	133.00	-	-	42.00	2.00	255.00	-	-			
																			State Appropriations	102,474.00	31,519.00	-	-	9,981.00	515.00	60,459.00	-	-			
																			152,543.00	46,919.00	-	-	14,858.00	766.00	90,000.00	-	-				
																		2022	Federal Funds	62,595.00	59,860.00	-	-	2,436.00	299.00	-	-	-	-		
																			Local Funds	-	-	-	-	-	-	-	-	-	-		
																			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
																			Receipts User Fees	736.00	703.00	-	-	29.00	4.00	-	-	-			
																			State Appropriations	151,498.00	144,877.00	-	-	5,897.00	724.00	-	-	-			
																			214,829.00	205,440.00	-	-	8,362.00	1,027.00	-	-	-				
																		ITD Contract Management System			2021	Federal Funds	-	-	-	-	-	-	-	-	
																						Local Funds	-	-	-	-	-	-	-	-	-
																						Non Federal Grants	-	-	-	-	-	-	-	-	-
																						Receipts User Fees	-	-	-	-	-	-	-	-	-
																						State Appropriations	-	-	-	-	-	-	-	-	-
																			-	-	-	-	-	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Jira (DHHS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	402,713.00	6,631.00	-	-	363,229.00	28,583.00	637.00	3,633.00	-
					402,713.00	6,631.00	-	-	363,229.00	28,583.00	637.00	3,633.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	811,944.00	116,777.00	-	-	444,363.00	64,594.00	21,885.00	164,325.00	-
					811,944.00	116,777.00	-	-	444,363.00	64,594.00	21,885.00	164,325.00	-
		Online Customer Survey (SurveyMax II)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,873.00	13,478.00	-	-	10,117.00	1,278.00	-	-	-
					24,873.00	13,478.00	-	-	10,117.00	1,278.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	21,711.00	15,436.00	-	-	5,511.00	764.00	-	-	-
					21,711.00	15,436.00	-	-	5,511.00	764.00	-	-	-
		Operations Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	28,227.00	-	-	-	26,132.00	2,095.00	-	-	-
					28,227.00	-	-	-	26,132.00	2,095.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	84,586.00	-	-	-	75,579.00	9,007.00	-	-	-
					84,586.00	-	-	-	75,579.00	9,007.00	-	-	-
		Project and Application Reporting	2021	Federal Funds	497,733.00	177,799.00	250,239.00	-	2,667.00	37,051.00	7,316.00	22,661.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,175.00	-	-	-	16,416.00	1,759.00	-	-	-
					515,908.00	177,799.00	250,239.00	-	19,083.00	38,810.00	7,316.00	22,661.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,135.00	-	-	-	23,605.00	2,530.00	-	-	-
					26,135.00	-	-	-	23,605.00	2,530.00	-	-	-
		Tableau Support (DHHS)	2021	Federal Funds	104,121.00	18,958.00	109.00	-	64,246.00	20,808.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	244.00	13.00	161.00	-	53.00	17.00	-	-	-
				State Appropriations	197,369.00	28,165.00	-	-	127,712.00	41,492.00	-	-	-
					301,734.00	47,136.00	270.00	-	192,011.00	62,317.00	-	-	-
			2022	Federal Funds	208,437.00	19,075.00	98,005.00	-	65,751.00	25,606.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	217.00	20.00	102.00	-	68.00	27.00	-	-	-
				State Appropriations	333,570.00	30,307.00	156,776.00	-	105,463.00	41,024.00	-	-	-
					542,224.00	49,402.00	254,883.00	-	171,282.00	66,657.00	-	-	-
		Web Interfacing Repository Manager	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	57,206.00	56,342.00	-	-	789.00	75.00	-	-	-
					57,206.00	56,342.00	-	-	789.00	75.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,719.00	22,335.00	-	-	362.00	22.00	-	-	-
					22,719.00	22,335.00	-	-	362.00	22.00	-	-	-
Department of Health and Human Services	Division of State Operated Healthcare Facilities (DSOHF)	Financial Management & Reporting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,222.00	47.00	-	-	2,004.00	171.00	-	-	-
					2,222.00	47.00	-	-	2,004.00	171.00	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Google G-Suite	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	4,895.00	-	4,895.00	-	-	-	-	-	-
				State Appropriations	12,979.00	-	-	-	10,232.00	2,747.00	-	-	-
					17,874.00	-	4,895.00	-	10,232.00	2,747.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,467.00	-	-	-	2,958.00	509.00	-	-	-
					3,467.00	-	-	-	2,958.00	509.00	-	-	-
		Healthcare Enterprise and Accounts Receivable Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,948,154.00	183,297.00	-	-	366,643.00	49,748.00	17,511.00	79,669.00	1,251,286.00
					1,948,154.00	183,297.00	-	-	366,643.00	49,748.00	17,511.00	79,669.00	1,251,286.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,664,907.00	164,858.00	-	-	372,835.00	45,737.00	15,411.00	-	1,066,066.00
					1,664,907.00	164,858.00	-	-	372,835.00	45,737.00	15,411.00	-	1,066,066.00
Department of Health and Human Services	Division of Budget and Analysis (B&A)	Openwindow	2021	Federal Funds	77,411.00	7,100.00	-	-	59,279.00	6,737.00	451.00	3,844.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	30.00	3.00	-	-	23.00	3.00	-	1.00	-
				State Appropriations	223,182.00	20,470.00	-	-	170,908.00	19,422.00	1,300.00	11,082.00	-
					300,623.00	27,573.00	-	-	230,210.00	26,162.00	1,751.00	14,927.00	-
			2022	Federal Funds	130,232.00	19,229.00	530.00	-	92,618.00	10,530.00	1,494.00	5,831.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2.00	-	-	-	2.00	-	-	-	-
				State Appropriations	312,110.00	46,083.00	1,270.00	-	221,966.00	25,236.00	3,580.00	13,975.00	-
					442,344.00	65,312.00	1,800.00	-	314,586.00	35,766.00	5,074.00	19,806.00	-
Department of Health and Human Services	Division of Public Health (DPH)	Aid to Counties	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	222,128.00	4,426.00	-	-	191,132.00	26,570.00	-	-	-
					222,128.00	4,426.00	-	-	191,132.00	26,570.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	255,362.00	4,337.00	-	-	221,082.00	29,943.00	-	-	-
					255,362.00	4,337.00	-	-	221,082.00	29,943.00	-	-	-
		Best Environmental Technology System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	185,974.00	84,982.00	-	-	-	-	21,323.00	79,669.00	-
					185,974.00	84,982.00	-	-	-	-	21,323.00	79,669.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	106,851.00	81,287.00	-	-	-	-	-	25,564.00	-
					106,851.00	81,287.00	-	-	-	-	-	25,564.00	-
		Birth Defects Monitoring Program System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Cancer Registry	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		CareWare	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Crossroads	2021	Federal Funds	1,379,442.00	622,087.00	231,511.00	-	367,953.00	50,808.00	22,414.00	84,669.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,379,442.00	622,087.00	231,511.00	-	367,953.00	50,808.00	22,414.00	84,669.00	-
			2022	Federal Funds	1,201,821.00	594,153.00	163,151.00	-	381,779.00	49,296.00	8,342.00	5,100.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,201,821.00	594,153.00	163,151.00	-	381,779.00	49,296.00	8,342.00	5,100.00	-
		Disease Event Tracking and Epidemiology Collection Tool	2021	Federal Funds	360,000.00	-	-	-	-	-	-	-	360,000.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					360,000.00	-	-	-	-	-	-	-	360,000.00
			2022	Federal Funds	747,548.00	-	-	-	-	-	-	-	747,548.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					747,548.00	-	-	-	-	-	-	-	747,548.00
		Electronic Verification of Vital Events	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Engagement in Care Database for HIV Outreach	2021	Federal Funds	100,924.00	45,819.00	-	-	41,940.00	4,760.00	8,405.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					100,924.00	45,819.00	-	-	41,940.00	4,760.00	8,405.00	-	-
			2022	Federal Funds	132,520.00	51,441.00	-	-	66,069.00	7,305.00	7,705.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					132,520.00	51,441.00	-	-	66,069.00	7,305.00	7,705.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Health Alert Network	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,339.00	-	-	-	10,346.00	2,993.00	-	-	-
					13,339.00	-	-	-	10,346.00	2,993.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,051.00	-	-	-	6,259.00	1,792.00	-	-	-
					8,051.00	-	-	-	6,259.00	1,792.00	-	-	-
		Health Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	4,013.00	-	4,013.00	-	-	-	-	-	-
				State Appropriations	1,966,907.00	514,863.00	-	-	247,732.00	54,472.00	12,042.00	67,476.00	1,070,322.00
					1,970,920.00	514,863.00	4,013.00	-	247,732.00	54,472.00	12,042.00	67,476.00	1,070,322.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,955,481.00	644,709.00	4,663.00	-	176,398.00	42,854.00	7,705.00	67,042.00	1,012,110.00
					1,955,481.00	644,709.00	4,663.00	-	176,398.00	42,854.00	7,705.00	67,042.00	1,012,110.00
		HIV and AIDS Reporting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Laboratory Information Management System	2021	Federal Funds	94,762.00	-	-	-	94,762.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	103,267.00	-	-	-	103,267.00	-	-	-	-
				State Appropriations	150,761.00	-	-	60,647.00	-	-	-	90,114.00	-
					348,790.00	-	-	60,647.00	198,029.00	-	-	90,114.00	-
			2022	Federal Funds	468,000.00	-	468,000.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	367,692.00	-	-	94,905.00	-	-	-	-	272,787.00
				State Appropriations	155,500.00	-	-	-	-	-	-	-	155,500.00
					991,192.00	-	468,000.00	94,905.00	-	-	-	-	428,287.00
		Meaningful Use Registration Portal	2021	Federal Funds	60,400.00	-	-	-	-	-	-	-	60,400.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					60,400.00	-	-	-	-	-	-	-	60,400.00
			2022	Federal Funds	61,500.00	-	-	-	-	-	-	-	61,500.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Medical Examiner's Information System	2021	Federal Funds	83,025.00	-	-	-	83,025.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	193,953.00	-	-	-	193,953.00	-	-	-	-
					276,978.00	-	-	-	276,978.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
NC Cares			2021	Federal Funds	263,560.00	52,603.00	189,688.00	-	-	11,093.00	10,176.00	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
				263,560.00	52,603.00	189,688.00	-	-	11,093.00	10,176.00	-	-			
			2022	Federal Funds	242,708.00	44,613.00	169,179.00	-	502.00	11,041.00	17,373.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
				242,708.00	44,613.00	169,179.00	-	502.00	11,041.00	17,373.00	-	-			
North Carolina Immunization Registry			2021	Federal Funds	1,072,250.00	111,253.00	-	-	10,860.00	3,977.00	15,911.00	202,340.00	727,909.00	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
				1,615,842.00	137,360.00	-	-	265,140.00	45,179.00	19,644.00	249,816.00	898,703.00			
			2022	Federal Funds	2,688,092.00	248,613.00	-	-	276,000.00	49,156.00	35,555.00	452,156.00	1,626,612.00	-	
				Local Funds	772,660.00	113,205.00	-	-	5,919.00	8,666.00	44,246.00	146,966.00	420,935.00	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
				1,236,737.00	181,198.00	52,377.00	-	9,474.00	13,872.00	70,821.00	235,237.00	673,758.00			
2,009,397.00	294,403.00	85,100.00	-	15,393.00	22,538.00	115,067.00	382,203.00	1,094,693.00							
Notifiable Electronic Disease Surveillance System			2021	Federal Funds	967,683.00	56,000.00	-	257,041.00	439,390.00	-	-	215,252.00	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
				967,683.00	56,000.00	-	257,041.00	439,390.00	-	-	215,252.00	-			
			2022	Federal Funds	1,780,073.00	92,676.00	-	240,352.00	1,242,999.00	-	-	-	204,046.00	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
				1,780,073.00	92,676.00	-	240,352.00	1,242,999.00	-	-	204,046.00	-			
Public Health Information Network			2021	Federal Funds	1,338,115.00	112,227.00	-	257,041.00	753,596.00	-	-	215,251.00	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
				1,338,115.00	112,227.00	-	257,041.00	753,596.00	-	-	215,251.00	-			
			2022	Federal Funds	48,880.00	48,880.00	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
				48,880.00	48,880.00	-	-	-	-	-	-	-			
Purchase of Medical Care Services			2021	Federal Funds	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
				153,449.00	21,038.00	-	-	105,045.00	27,366.00	-	-				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
				229,129.00	15,973.00	44,779.00	-	125,786.00	42,591.00	-	-				
RedCap			2021	Federal Funds	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
				85,514.00	-	-	-	5,425.00	420.00	-	79,669.00				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
				33,637.00	-	30,551.00	-	1,776.00	1,310.00	-	-				
33,637.00	-	30,551.00	-	1,776.00	1,310.00	-	-								

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Registered Sanitarian Training and Authorization System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,703.00	-	-	-	8,776.00	927.00	-	-	-
					9,703.00	-	-	-	8,776.00	927.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,021.00	-	-	-	8,054.00	967.00	-	-	-
					9,021.00	-	-	-	8,054.00	967.00	-	-	-
		Vital Records Adoptions and Legitimacy	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Vital Records Electronic Birth Registration System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	233,232.00	125,300.00	-	-	85,228.00	8,860.00	12,728.00	1,116.00	-
					233,232.00	125,300.00	-	-	85,228.00	8,860.00	12,728.00	1,116.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	594,015.00	117,471.00	-	-	402,536.00	46,980.00	11,558.00	15,470.00	-
					594,015.00	117,471.00	-	-	402,536.00	46,980.00	11,558.00	15,470.00	-
		Vital Records Legacy RVS system	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Women and Children's System Web	2021	Federal Funds	96,136.00	-	-	-	96,136.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	39,883.00	-	-	-	39,883.00	-	-	-	-
					136,019.00	-	-	-	136,019.00	-	-	-	-
			2022	Federal Funds	194,840.00	-	-	-	71,840.00	-	-	123,000.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	58,779.00	-	-	-	58,779.00	-	-	-	-
					253,619.00	-	-	-	130,619.00	-	-	123,000.00	-
		Women, Infants, and Children	2021	Federal Funds	4,725.00	4,252.00	-	-	442.00	31.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	401.00	-	-	-	380.00	21.00	-	-	-
					5,126.00	4,252.00	-	-	822.00	52.00	-	-	-
			2022	Federal Funds	5,985.00	4,862.00	-	-	980.00	143.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					5,985.00	4,862.00	-	-	980.00	143.00	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Division of Health Service Regulation (DHSR)	Automated Survey Processing Environment	2021	Federal Funds	4,027.00	-	-	-	3,493.00	534.00	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	3,275.00	-	-	-	-	-	2,801.00	474.00	-	-	-
					7,302.00	-	-	-	-	-	-	6,294.00	1,008.00	-	-
		2022	Federal Funds	2,838.00	-	-	-	-	-	2,298.00	540.00	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	955.00	-	-	-	-	-	846.00	109.00	-	-	-	
				3,793.00	-	-	-	-	-	-	3,144.00	649.00	-	-	-
	Continuum	2021	Continuum	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	133,333.00	-	-	-	-	-	-	-	-	-	133,333.00
					133,333.00	-	-	-	-	-	-	-	-	-	133,333.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	133,333.00	-	-	-	-	-	-	-	-	-	133,333.00	
				133,333.00	-	-	-	-	-	-	-	-	-	133,333.00	
	Facilities Inventory System	2021	Facilities Inventory System	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	18,692.00	-	-	-	-	-	15,750.00	2,942.00	-	-	-
					18,692.00	-	-	-	-	-	-	15,750.00	2,942.00	-	-
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	28,112.00	288.00	-	-	-	-	24,126.00	3,698.00	-	-	-		
			28,112.00	288.00	-	-	-	-	-	24,126.00	3,698.00	-	-	-	
iCAMS	2021	iCAMS	Federal Funds	10,000.00	-	-	-	-	-	-	-	-	10,000.00		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				10,000.00	-	-	-	-	-	-	-	-	-	10,000.00	
	2022	Federal Funds	10,000.00	-	-	-	-	-	-	-	-	-	10,000.00		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			10,000.00	-	-	-	-	-	-	-	-	-	10,000.00		
Long Term Care Initiative System	2021	Long Term Care Initiative System	Federal Funds	35,997.70	-	15,242.54	-	17,288.51	3,466.65	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	35,997.70	-	15,242.54	-	17,288.51	3,466.65	-	-	-	-	-	
				71,995.40	-	30,485.08	-	34,577.02	6,933.30	-	-	-	-	-	
	2022	Federal Funds	37,592.00	-	15,301.00	-	18,796.00	3,495.00	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	35,999.00	-	15,243.00	-	17,289.00	3,467.00	-	-	-	-	-		
			73,591.00	-	30,544.00	-	36,085.00	6,962.00	-	-	-	-	-		
Master Facility File	2021	Master Facility File	Federal Funds	7,369.63	-	2,309.41	-	4,384.13	676.09	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	66,326.65	-	20,784.71	-	39,457.13	6,084.81	-	-	-	-		
				73,696.28	-	23,094.12	-	43,841.26	6,760.90	-	-	-	-		
	2022	Federal Funds	7,369.00	-	2,309.00	-	4,384.00	676.00	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	66,327.00	-	20,785.00	-	39,457.00	6,085.00	-	-	-	-			
			73,696.00	-	23,094.00	-	43,841.00	6,761.00	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Medication Aide Testing System and Search Site	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	50,523.74	-	-	-	45,277.19	5,246.55	-	-	-
					50,523.74	-	-	-	45,277.19	5,246.55	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,180.00	-	-	-	1,000.00	180.00	-	-	-
					1,180.00	-	-	-	1,000.00	180.00	-	-	-
		Nurse Aide and Health Care Personnel System	2021	Federal Funds	83,946.47	-	3,861.00	-	70,879.79	9,205.68	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	74,243.19	101.38	17,857.00	-	48,338.57	7,946.24	-	-	-
					158,189.66	101.38	21,718.00	-	119,218.36	17,151.92	-	-	-
				Local Funds	18,396.00	-	3,861.00	-	12,613.00	1,922.00	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	52,389.00	97.00	17,857.00	-	28,917.00	5,518.00	-	-	-
					70,785.00	97.00	21,718.00	-	41,530.00	7,440.00	-	-	-
		Pre-Hospital Medical Information System - Credentialing Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Provider Penalty Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,930.00	-	-	-	7,904.00	11,026.00	-	-	-
					18,930.00	-	-	-	7,904.00	11,026.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	29,526.00	-	-	-	28,169.00	1,357.00	-	-	-
					29,526.00	-	-	-	28,169.00	1,357.00	-	-	-
		ServNC	2021	Federal Funds	947.00	-	-	-	-	-	-	947.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					947.00	-	-	-	-	-	-	947.00	-
			2022	Federal Funds	947.00	-	-	-	-	-	-	947.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					947.00	-	-	-	-	-	-	947.00	-
		Trauma Registry	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	99,475.47	-	-	-	-	-	-	-	99,475.47
					99,475.47	-	-	-	-	-	-	-	99,475.47
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	465,000.00	-	-	-	-	-	-	-	465,000.00
					465,000.00	-	-	-	-	-	-	-	465,000.00
		WorkZone	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,400.00	-	-	-	-	-	-	8,400.00	-
					8,400.00	-	-	-	-	-	-	8,400.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,400.00	-	-	-	-	-	-	8,400.00	-
					8,400.00	-	-	-	-	-	-	8,400.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Division of Services for the Blind (DSB)	Business Electronic Access Management	2021	Federal Funds	1,364,222.00	351,059.00	-	-	104,668.00	13,403.00	21,583.00	-	873,509.00		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			1,364,222.00	351,059.00	-	-	104,668.00	13,403.00	21,583.00	-	873,509.00				
			2022	Federal Funds	961,160.00	332,923.00	-	-	84,084.00	12,174.00	26,059.00	-	-	-	505,920.00
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
	Non Federal Grants	-		-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-		-	-	-	-	-	-	-	-	-	-		
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
	961,160.00	332,923.00	-	-	84,084.00	12,174.00	26,059.00	-	505,920.00						
	Ticket Tracker	2021	Federal Funds	38,846.00	22,606.00	-	-	10,855.00	1,182.00	4,203.00	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations		-	-	-	-	-	-	-	-	-	-	-			
38,846.00		22,606.00	-	-	10,855.00	1,182.00	4,203.00	-	-						
2022		Federal Funds	34,841.00	22,970.00	-	-	7,199.00	819.00	3,853.00	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
34,841.00	22,970.00	-	-	7,199.00	819.00	3,853.00	-	-							
Department of Health and Human Services	Division of Adult and Aging Services (DAAS)	Aging Resources Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	8,296.00	-	8,296.00	-	-	-	-	-	-	-	
			State Appropriations	407,260.00	37,267.00	-	-	251,477.00	38,408.00	8,405.00	71,703.00	-	-		
			415,556.00	37,267.00	8,296.00	-	251,477.00	38,408.00	8,405.00	71,703.00					
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
	Non Federal Grants	-		-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-		-	-	-	-	-	-	-	-	-	-		
	State Appropriations	294,938.00	40,910.00	117.00	-	216,837.00	29,369.00	7,705.00	-	-					
	294,938.00	40,910.00	117.00	-	216,837.00	29,369.00	7,705.00	-	-						
	Disinterested Public Agent Guardian System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
State Appropriations		5,601.00	-	-	-	5,220.00	381.00	-	-	-					
5,601.00		-	-	-	5,220.00	381.00	-	-	-						
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
State Appropriations	6,076.00	-	-	-	5,386.00	690.00	-	-							
6,076.00	-	-	-	5,386.00	690.00	-	-	-							
Ombudsman Reporting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	278,927.00	16,968.00	-	-	231,096.00	26,660.00	4,203.00	-						
	278,927.00	16,968.00	-	-	231,096.00	26,660.00	4,203.00	-	-						
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants		-	-	-	-	-	-	-	-	-	-				
Receipts User Fees		-	-	-	-	-	-	-	-	-	-				
State Appropriations	192,881.00	18,887.00	-	-	151,246.00	18,895.00	3,853.00	-							
192,881.00	18,887.00	-	-	151,246.00	18,895.00	3,853.00	-	-							
Special Assistance In-Home Payment Web Application	2021	Federal Funds	6,847.00	-	-	-	6,182.00	665.00	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	6,847.00	-	-	-	6,182.00	665.00	-	-						
	13,694.00	-	-	-	12,364.00	1,330.00	-	-	-						
	2022	Federal Funds	2,366.00	-	-	-	1,948.00	418.00	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants		-	-	-	-	-	-	-	-	-	-				
Receipts User Fees		-	-	-	-	-	-	-	-	-	-				
State Appropriations	2,366.00	-	-	-	1,948.00	418.00	-	-							
4,732.00	-	-	-	3,896.00	836.00	-	-	-							

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Health and Human Services	Office of the Internal Auditor	Targeted Program Tracking Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	817.00	-	817.00	-	-	-	-	-	-	-	-
				State Appropriations	67,736.00	-	-	-	-	-	61,011.00	6,725.00	-	-	-
					68,553.00	-	817.00	-	-	-	61,011.00	6,725.00	-	-	-
	Office of the Internal Auditor	Audit Confirmation Reports Website	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	71,592.00	-	2,335.00	-	60,521.00	8,736.00	-	-	-	-	-
					71,592.00	-	2,335.00	-	60,521.00	8,736.00	-	-	-	-	-
Department of Health and Human Services	Division of Social Services (DSS)	Adoption Index Management System	2021	Federal Funds	3,127.00	1,804.00	-	-	1,235.00	88.00	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1.00	-	-	-	1.00	-	-	-	-	-	-
				State Appropriations	8,622.00	-	-	-	7,540.00	1,082.00	-	-	-	-	-
					11,579.00	-	-	-	10,126.00	1,453.00	-	-	-	-	-
	Division of Social Services (DSS)	Adoption Index Management System	2022	Federal Funds	2,246.00	-	-	-	-	2,055.00	191.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	5,011.00	-	-	-	4,584.00	427.00	-	-	-	-	-
					7,257.00	-	-	-	6,639.00	618.00	-	-	-	-	-
Department of Health and Human Services	Division of Social Services (DSS)	Adult Protective Services Registry	2021	Federal Funds	2,163.00	1,248.00	-	-	854.00	61.00	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	5,290.00	3,052.00	-	-	2,089.00	149.00	-	-	-	-	-
					16,329.00	-	7,208.00	-	7,691.00	1,430.00	-	-	-	-	-
	Division of Social Services (DSS)	Adult Protective Services Registry	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	13,174.00	-	5,816.00	-	6,205.00	1,153.00	-	-	-	-	-
					29,503.00	-	13,024.00	-	13,896.00	2,583.00	-	-	-	-	-
Department of Health and Human Services	Division of Social Services (DSS)	Automated Collection and Tracking System	2021	Federal Funds	3,239,769.00	1,553,111.00	481,587.00	-	1,010,942.00	147,326.00	9,586.00	37,217.00	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	117,767.00	-	117,767.00	-	-	-	-	-	-	-	-
				State Appropriations	1,387,528.00	800,088.00	-	-	493,604.00	69,726.00	4,938.00	19,172.00	-	-	-
					4,745,064.00	2,353,199.00	599,354.00	-	1,504,546.00	217,052.00	14,524.00	56,389.00	-	-	-
	Division of Social Services (DSS)	Automated Collection and Tracking System	2022	Federal Funds	2,654,115.00	1,485,208.00	209,902.00	-	821,173.00	137,832.00	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	66,744.00	136.00	-	-	57,383.00	9,225.00	-	-	-	-	-
					66,744.00	136.00	-	-	57,383.00	9,225.00	-	-	-	-	-
Department of Health and Human Services	Division of Social Services (DSS)	Central Registry Child Abuse and Neglect	2021	Federal Funds	133,155.00	22,957.00	-	-	99,673.00	10,525.00	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	44,384.00	7,652.00	-	-	33,224.00	3,508.00	-	-	-	-	-
					177,539.00	30,609.00	-	-	132,897.00	14,033.00	-	-	-	-	-
	Division of Social Services (DSS)	Central Registry Child Abuse and Neglect	2022	Federal Funds	109,446.00	22,107.00	-	-	78,006.00	9,333.00	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	36,482.00	7,369.00	-	-	26,002.00	3,111.00	-	-	-	-	-
					145,928.00	29,476.00	-	-	104,008.00	12,444.00	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Child Placement and Payment System	2021	Federal Funds	71,449.00	11,828.00	110.00	-	49,612.00	9,899.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	193.00	-	193.00	-	-	-	-	-	-
				State Appropriations	125,241.00	20,765.00	-	-	87,097.00	17,379.00	-	-	-
					196,883.00	32,593.00	303.00	-	136,709.00	27,278.00	-	-	-
			2022	Federal Funds	84,147.00	12,032.00	-	-	60,904.00	11,211.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	144,160.00	20,614.00	-	-	104,339.00	19,207.00	-	-	-
					228,307.00	32,646.00	-	-	165,243.00	30,418.00	-	-	-
		County Reimbursement Ledger Suite	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	204,564.00	39,150.00	-	-	142,796.00	16,378.00	5,954.00	286.00	-
					204,564.00	39,150.00	-	-	142,796.00	16,378.00	5,954.00	286.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	214,729.00	42,012.00	-	-	148,356.00	16,340.00	7,705.00	316.00	-
					214,729.00	42,012.00	-	-	148,356.00	16,340.00	7,705.00	316.00	-
		Customer Service Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Daysheets	2021	Federal Funds	9,132.00	-	-	-	8,460.00	672.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	39,651.00	-	-	-	36,733.00	2,918.00	-	-	-
					48,783.00	-	-	-	45,193.00	3,590.00	-	-	-
			2022	Federal Funds	9,038.00	-	-	-	8,482.00	556.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	39,158.00	-	-	-	36,748.00	2,410.00	-	-	-
					48,196.00	-	-	-	45,230.00	2,966.00	-	-	-
		Daysheets (County Admin Cost Interface)	2021	Federal Funds	185.00	-	-	-	158.00	27.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	771.00	-	-	-	659.00	112.00	-	-	-
					956.00	-	-	-	817.00	139.00	-	-	-
			2022	Federal Funds	15.00	-	-	-	15.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	66.00	-	-	-	65.00	1.00	-	-	-
					81.00	-	-	-	80.00	1.00	-	-	-
		Duke Energy Discounts	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,303.00	76.00	-	-	2,073.00	2,154.00	-	-	-
					4,303.00	76.00	-	-	2,073.00	2,154.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,585.00	73.00	-	-	1,404.00	2,108.00	-	-	-
					3,585.00	73.00	-	-	1,404.00	2,108.00	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		eChildSupport	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Eligibility Information System Lite	2021	Federal Funds	50,147.00	30,365.00	-	-	14,534.00	5,248.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					52,033.00	31,554.00	-	-	15,047.00	5,432.00	-	-	-
					102,180.00	61,919.00	-	-	29,581.00	10,680.00	-	-	-
			2022	Federal Funds	44,842.00	33,740.00	-	-	8,315.00	2,787.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					47,161.00	35,749.00	-	-	8,547.00	2,865.00	-	-	-
					92,003.00	69,489.00	-	-	16,862.00	5,652.00	-	-	-
		Energy Programs	2021	Federal Funds	68,378.00	2,858.00	41,820.00	-	17,460.00	6,218.00	22.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					40,599.00	18,319.00	-	-	9,105.00	2,551.00	10,624.00	-	-
					108,977.00	21,177.00	41,820.00	-	26,565.00	8,769.00	10,646.00	-	-
			2022	Federal Funds	151,552.00	36,947.00	68,486.00	-	17,864.00	10,882.00	17,373.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					31,626.00	-	28,754.00	-	-	2,872.00	-	-	-
					183,178.00	36,947.00	97,240.00	-	17,864.00	13,754.00	17,373.00	-	-
		Enterprise Program Integrity Control System	2021	Federal Funds	7,784.00	987.00	-	-	5,382.00	1,415.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					8,771.00	1,757.00	-	-	5,553.00	1,461.00	-	-	-
					16,555.00	2,744.00	-	-	10,935.00	2,876.00	-	-	-
			2022	Federal Funds	11,291.00	4,650.00	-	-	5,461.00	1,180.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					12,849.00	6,004.00	-	-	5,628.00	1,217.00	-	-	-
					24,140.00	10,654.00	-	-	11,089.00	2,397.00	-	-	-
		Family Resource Center Web Application	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					78.00	-	-	-	76.00	2.00	-	-	-
					78.00	-	-	-	76.00	2.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					3,030.00	-	-	-	2,629.00	401.00	-	-	-
					3,030.00	-	-	-	2,629.00	401.00	-	-	-
		Food Stamps Information System Lite	2021	Federal Funds	11,019.00	10,158.00	50.00	-	775.00	36.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					10,969.00	10,158.00	-	-	775.00	36.00	-	-	-
					21,988.00	20,316.00	50.00	-	1,550.00	72.00	-	-	-
			2022	Federal Funds	10,809.00	10,211.00	50.00	-	533.00	15.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					10,807.00	10,209.00	50.00	-	533.00	15.00	-	-	-
					21,616.00	20,420.00	100.00	-	1,066.00	30.00	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Foster Care Facility Licensing	2021	Federal Funds	10,948.00	526.00	-	-	9,222.00	1,200.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,876.00	1,195.00	-	-	20,955.00	2,726.00	-	-	-
					35,824.00	1,721.00	-	-	30,177.00	3,926.00	-	-	-
			2022	Federal Funds	11,072.00	375.00	-	-	9,591.00	1,106.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,105.00	815.00	-	-	20,882.00	2,408.00	-	-	-
					35,177.00	1,190.00	-	-	30,473.00	3,514.00	-	-	-
		Intensive Family Preservation Service Web Application	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	78.00	-	-	-	76.00	2.00	-	-	-
					78.00	-	-	-	76.00	2.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,030.00	-	-	-	2,629.00	401.00	-	-	-
					3,030.00	-	-	-	2,629.00	401.00	-	-	-
		Interactive Voice Response (DIHS)	2021	Federal Funds	18,245.00	18,094.00	-	-	121.00	30.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,423.00	9,346.00	-	-	62.00	15.00	-	-	-
					27,668.00	27,440.00	-	-	183.00	45.00	-	-	-
			2022	Federal Funds	36,677.00	30,836.00	-	-	332.00	96.00	5,413.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,920.00	15,908.00	-	-	171.00	49.00	2,792.00	-	-
					55,597.00	46,744.00	-	-	503.00	145.00	8,205.00	-	-
		IRS Disclosure of Information to Federal, State, and Local Agencies 1099 Match	2021	Federal Funds	87,860.00	2,157.00	-	-	76,260.00	9,013.00	-	-	430.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	83,339.00	2,046.00	-	-	72,337.00	8,549.00	-	-	407.00
					171,199.00	4,203.00	-	-	148,597.00	17,562.00	-	-	837.00
			2022	Federal Funds	63,597.00	2,299.00	-	-	53,555.00	7,743.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	60,774.00	2,197.00	-	-	51,177.00	7,400.00	-	-	-
					124,371.00	4,496.00	-	-	104,732.00	15,143.00	-	-	-
		MCI Public Assistance Reporting Information System VA Match	2021	Federal Funds	79,796.00	4,376.00	-	-	66,118.00	9,302.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	77,624.00	4,257.00	-	-	64,318.00	9,049.00	-	-	-
					157,420.00	8,633.00	-	-	130,436.00	18,351.00	-	-	-
			2022	Federal Funds	80,385.00	4,663.00	-	-	64,364.00	11,358.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	79,257.00	4,597.00	-	-	63,461.00	11,199.00	-	-	-
					159,642.00	9,260.00	-	-	127,825.00	22,557.00	-	-	-
		Multiple Response System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	670.00	290.00	-	-	362.00	18.00	-	-	-
					670.00	290.00	-	-	362.00	18.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	148.00	75.00	-	-	73.00	-	-	-	-
					148.00	75.00	-	-	73.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
NC Families Accessing Services through Technology O&M			2021	Federal Funds	53,553,501.00	6,247,364.00	16,658,900.00	1,782,263.00	11,610,979.00	4,575,073.00	867,077.00	5,811,658.00	6,000,187.00			
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,073,299.00	-	8,073,299.00	-	-	-	-	-	-	-	-	-
				State Appropriations	18,551,644.00	3,165,558.00	-	898,638.00	5,747,142.00	2,268,147.00	437,190.00	2,867,384.00	3,167,585.00	-	-	
					80,178,444.00	9,412,922.00	24,732,199.00	2,680,901.00	17,358,121.00	6,843,220.00	1,304,267.00	8,679,042.00	9,167,772.00	-	-	
			2022	Federal Funds	41,915,254.00	4,696,210.00	14,190,645.00	1,601,056.00	8,905,310.00	4,211,452.00	1,258,710.00	4,710,854.00	2,341,017.00	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	30,077,495.00	3,488,019.00	9,882,340.00	1,188,879.00	6,297,589.00	3,069,258.00	934,666.00	3,492,178.00	1,724,566.00	-	-	
					71,992,749.00	8,184,229.00	24,072,985.00	2,789,935.00	15,202,899.00	7,280,710.00	2,193,376.00	8,203,032.00	4,065,583.00	-	-	
New Hire Directory			2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	6,930.00	-	6,930.00	-	-	-	-	-	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-	-		
					6,930.00	-	6,930.00	-	-	-	-	-	-	-		
			2022	Federal Funds	165,406.00	-	-	-	-	-	-	-	-	-	165,406.00	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	85,209.00	-	-	-	-	-	-	-	-	-	85,209.00	
					250,615.00	-	-	-	-	-	-	-	-	-	250,615.00	
Online Verification			2021	Federal Funds	165,618.00	50,545.00	-	-	102,980.00	12,093.00	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	220,889.00	67,413.00	-	-	137,347.00	16,129.00	-	-	-			
					386,507.00	117,958.00	-	-	240,327.00	28,222.00	-	-	-			
			2022	Federal Funds	160,604.00	50,203.00	22.00	-	100,093.00	10,286.00	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-	-			
				State Appropriations	206,340.00	64,499.00	28.00	-	128,598.00	13,215.00	-	-	-			
					366,944.00	114,702.00	50.00	-	228,691.00	23,501.00	-	-	-			
Provider Penalty Tracking System			2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-	-			
				State Appropriations	18,930.00	-	-	-	7,904.00	11,026.00	-	-				
					18,930.00	-	-	-	7,904.00	11,026.00	-	-				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-			
				State Appropriations	29,526.00	-	-	-	28,169.00	1,357.00	-	-				
					29,526.00	-	-	-	28,169.00	1,357.00	-	-				
Refugee Information System			2021	Federal Funds	87,171.00	-	-	-	77,968.00	9,203.00	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-	-			
				State Appropriations	-	-	-	-	-	-	-	-	-			
					87,171.00	-	-	-	77,968.00	9,203.00	-	-				
			2022	Federal Funds	80,951.00	-	-	-	72,204.00	8,747.00	-	-				
				Local Funds	-	-	-	-	-	-	-	-				
				Non Federal Grants	-	-	-	-	-	-	-	-				
				Receipts User Fees	-	-	-	-	-	-	-	-				
				State Appropriations	-	-	-	-	-	-	-	-				
					80,951.00	-	-	-	72,204.00	8,747.00	-	-				
Services Information System			2021	Federal Funds	27,386.00	7,555.00	-	-	18,463.00	1,368.00	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-	-			
				State Appropriations	124,339.00	34,303.00	-	-	83,826.00	6,210.00	-	-				
					151,725.00	41,858.00	-	-	102,289.00	7,578.00	-	-				
			2022	Federal Funds	34,519.00	8,166.00	-	-	22,056.00	4,297.00	-	-				
				Local Funds	-	-	-	-	-	-	-	-				
				Non Federal Grants	-	-	-	-	-	-	-	-				
				Receipts User Fees	-	-	-	-	-	-	-	-				
				State Appropriations	149,290.00	35,317.00	-	-	95,390.00	18,583.00	-	-				
					183,809.00	43,483.00	-	-	117,446.00	22,880.00	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
		Social Security Administration (Beneficiary Data Exchange)	2021	Federal Funds	9,683.00	3,135.00	-	-	5,904.00	644.00	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	9,891.00	3,202.00	-	-	6,031.00	658.00	-	-	-	-	-
				19,574.00	6,337.00	-	-	11,935.00	1,302.00	-	-	-	-	-	-
			2022	Federal Funds	18,534.00	3,129.00	-	-	13,128.00	2,277.00	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	18,842.00	3,181.00	-	-	13,347.00	2,314.00	-	-	-	-	-
				37,376.00	6,310.00	-	-	26,475.00	4,591.00	-	-	-	-	-	-
		Social Security Administration (Earnings Exchange)	2021	Federal Funds	10,850.00	57.00	-	-	9,721.00	1,072.00	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	11,087.00	59.00	-	-	9,933.00	1,095.00	-	-	-	-	-
				21,937.00	116.00	-	-	19,654.00	2,167.00	-	-	-	-	-	-
			2022	Federal Funds	5,707.00	93.00	-	-	4,959.00	655.00	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	5,800.00	95.00	-	-	5,039.00	666.00	-	-	-	-	-
				11,507.00	188.00	-	-	9,998.00	1,321.00	-	-	-	-	-	-
	Social Security Administration (State Data Exchange)	2021	Federal Funds	33,155.00	7,526.00	-	-	23,079.00	2,550.00	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	33,879.00	7,690.00	-	-	23,583.00	2,606.00	-	-	-	-	-	
			67,034.00	15,216.00	-	-	46,662.00	5,156.00	-	-	-	-	-	-	
		2022	Federal Funds	48,938.00	8,159.00	-	-	36,830.00	3,949.00	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	39,595.00	8,297.00	-	-	27,283.00	4,015.00	-	-	-	-	-	
			88,533.00	16,456.00	-	-	64,113.00	7,964.00	-	-	-	-	-	-	
	SSA Third Party Query (State Verification and Exchange System)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	143,211.00	6,684.00	-	-	121,237.00	15,290.00	-	-	-	-	-	
			143,211.00	6,684.00	-	-	121,237.00	15,290.00	-	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	115,841.00	7,466.00	-	-	108,375.00	-	-	-	-	-	-	
			115,841.00	7,466.00	-	-	108,375.00	-	-	-	-	-	-	-	
	State Service Portal (DHHS)	2021	Federal Funds	37,122.00	37,122.00	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	19,123.00	19,123.00	-	-	-	-	-	-	-	-	-	
			56,245.00	56,245.00	-	-	-	-	-	-	-	-	-	-	
		2022	Federal Funds	39,939.00	39,939.00	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	20,575.00	20,575.00	-	-	-	-	-	-	-	-	-	
			60,514.00	60,514.00	-	-	-	-	-	-	-	-	-	-	
Department of Health and Human Services	Office of the Controller	Adult Care Homes	2021	Federal Funds	25,690.00	-	-	23,492.00	2,198.00	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	77,110.00	-	-	70,512.00	6,598.00	-	-	-	-	-	
				102,800.00	-	-	94,004.00	8,796.00	-	-	-	-	-	-	
			2022	Federal Funds	32,306.00	-	-	28,449.00	3,857.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	96,995.00	-	-	85,416.00	11,579.00	-	-	-	-	-	-
				129,301.00	-	-	113,865.00	15,436.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Cost Allocation Planning	2021	Federal Funds	21,288.00	-	-	-	19,052.00	2,236.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20.00	-	-	-	18.00	2.00	-	-	-
				State Appropriations	38,776.00	-	-	-	34,704.00	4,072.00	-	-	-
					60,084.00	-	-	-	53,774.00	6,310.00	-	-	-
			2022	Federal Funds	10,339.00	-	-	-	9,238.00	1,101.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	19.00	-	-	-	17.00	2.00	-	-	-
				State Appropriations	21,622.00	-	-	-	19,320.00	2,302.00	-	-	-
					31,980.00	-	-	-	28,575.00	3,405.00	-	-	-
		Cost Allocation System	2021	Federal Funds	1,596.00	1,125.00	-	-	431.00	40.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	25,241.00	23,878.00	-	-	1,248.00	115.00	-	-	-
					26,837.00	25,003.00	-	-	1,679.00	155.00	-	-	-
				Federal Funds	2,002.00	1,041.00	-	-	850.00	111.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,098.00	20,801.00	-	-	2,031.00	266.00	-	-	-
					25,100.00	21,842.00	-	-	2,881.00	377.00	-	-	-
		County Administration Reimbursement System	2021	Federal Funds	29,301.00	1,129.00	-	-	24,062.00	4,110.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	53,213.00	2,050.00	-	-	43,699.00	7,464.00	-	-	-
					82,514.00	3,179.00	-	-	67,761.00	11,574.00	-	-	-
			2022	Federal Funds	22,308.00	1,217.00	-	-	16,934.00	4,157.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	40,670.00	2,219.00	-	-	30,873.00	7,578.00	-	-	-
					62,978.00	3,436.00	-	-	47,807.00	11,735.00	-	-	-
		Electronic Funds Transfer System	2021	Federal Funds	7,394.00	273.00	-	-	6,451.00	670.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2.00	-	-	-	2.00	-	-	-	-
				State Appropriations	101,920.00	-	-	-	101,920.00	-	-	-	-
					109,316.00	273.00	-	-	108,373.00	670.00	-	-	-
			2022	Federal Funds	24,016.00	296.00	-	-	20,497.00	3,223.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8.00	-	-	-	7.00	1.00	-	-	-
				State Appropriations	55,878.00	690.00	-	-	47,690.00	7,498.00	-	-	-
					79,902.00	986.00	-	-	68,194.00	10,722.00	-	-	-
		Mental Health Cost Accounting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	47,956.00	4,201.00	-	-	39,419.00	4,336.00	-	-	-
					47,956.00	4,201.00	-	-	39,419.00	4,336.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,023.00	1,938.00	-	-	14,207.00	2,878.00	-	-	-
					19,023.00	1,938.00	-	-	14,207.00	2,878.00	-	-	-
		North Carolina Accounting System (Interfaces)	2021	Federal Funds	161,458.00	92,019.00	-	-	60,376.00	9,063.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	62.00	36.00	-	-	23.00	3.00	-	-	-
				State Appropriations	475,446.00	274,399.00	-	-	174,885.00	26,162.00	-	-	-
					636,966.00	366,454.00	-	-	235,284.00	35,228.00	-	-	-
			2022	Federal Funds	214,126.00	110,780.00	-	-	90,390.00	12,956.00	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	71.00	37.00	-	-	30.00	4.00	-	-	-
				State Appropriations	505,787.00	263,227.00	-	-	212,130.00	30,430.00	-	-	-
					719,984.00	374,044.00	-	-	302,550.00	43,390.00	-	-	-
		Project Tracking and Financial Reporting System	2021	Federal Funds	91.00	91.00	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	260.00	260.00	-	-	-	-	-	-	-
					351.00	351.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
Department of Information Technology	Human Resources (DIT)	Pluralsight	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	502,848.50	-	-	-	-	-	502,848.50	-	-
					<u>502,848.50</u>	-	-	-	-	-	502,848.50	-	-
Department of Information Technology	Center for Geographic Information and Analysis (DIT)	Imagery QC Application Hosting Service	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	70,500.00	70,500.00	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>70,500.00</u>	70,500.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	78,298.00	-	-	-	-	-	-	-	78,298.00
					<u>78,298.00</u>	-	-	-	-	-	-	-	78,298.00
		Integrated Cadastral Data Exchange	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	29,206.00	-	-	-	-	-	-	-	29,206.00
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>29,206.00</u>	-	-	-	-	-	-	-	29,206.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	29,205.00	-	-	-	-	-	-	-	29,205.00
					<u>29,205.00</u>	-	-	-	-	-	-	-	29,205.00
Department of Information Technology	Communications (DIT)	AudioEye	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,000.00	-	-	-	-	-	10,000.00	-	-
					<u>10,000.00</u>	-	-	-	-	10,000.00	-	-	-
		State Portal Digital Commons	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	988,740.00	-	-	125,000.00	568,740.00	15,000.00	-	30,000.00	250,000.00
					<u>988,740.00</u>	-	-	125,000.00	568,740.00	15,000.00	-	30,000.00	250,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	605,025.00	-	-	133,910.00	471,115.00	-	-	-	-
				State Appropriations	25,886.00	-	-	-	-	-	-	25,886.00	-
					<u>630,911.00</u>	-	-	133,910.00	471,115.00	-	-	25,886.00	-
Department of Information Technology	Directory Services (DIT)	Enterprise Active Directory	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,319,672.40	1,006,196.82	-	11,997.74	996,066.22	100.00	-	305,311.62	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>2,319,672.40</u>	1,006,196.82	-	11,997.74	996,066.22	100.00	-	305,311.62	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,898,178.00	1,076,824.00	-	-	1,059,492.00	-	-	761,862.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>2,898,178.00</u>	1,076,824.00	-	-	1,059,492.00	-	-	761,862.00	-
		Multi Factor Authentication	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	173,356.82	4,030.00	-	-	169,215.46	-	-	111.36	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>173,356.82</u>	4,030.00	-	-	169,215.46	-	-	111.36	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Enterprise Project Management Office (DIT)	North Carolina Identity Management Service	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	4,116,721.01	1,638,451.78	-	-	1,249,016.23	1,003.00	-	1,228,250.00	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					<u>4,116,721.01</u>	1,638,451.78	-	-	1,249,016.23	1,003.00	-	1,228,250.00	-	-	
		Touchdown	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,753,705.00	2,356,153.00	-	-	3,053,573.00	-	-	1,343,979.00	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					<u>6,753,705.00</u>	2,356,153.00	-	-	3,053,573.00	-	-	1,343,979.00	-	-	
Department of Information Technology	Enterprise Applications (DIT)	Booni (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-		
				State Appropriations	288,035.00	8,142.00	53,380.00	-	50,000.00	-	176,513.00	-	-		
					<u>288,035.00</u>	8,142.00	53,380.00	-	50,000.00	-	176,513.00	-	-		
		Dynamics 365 (Part of O365 Service)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	280,870.32	26,949.40	9,660.00	-	80,000.00	-	164,260.92	-	-		
					<u>280,870.32</u>	26,949.40	9,660.00	-	80,000.00	-	164,260.92	-	-		
Department of Information Technology	Enterprise Applications (DIT)	Booni (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	145,642.02	-	145,642.02	-	-	-	-	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
					<u>145,642.02</u>	-	145,642.02	-	-	-	-	-	-		
		Dynamics 365 (Part of O365 Service)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	535,157.00	-	9,350.00	131,312.00	280,307.00	-	114,188.00	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
					<u>535,157.00</u>	-	9,350.00	131,312.00	280,307.00	-	114,188.00	-	-		
Department of Information Technology	Electronic Document Management	Tableau (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	1,764,356.01	1,253,479.67	-	-	325,474.80	20,496.30	-	164,905.24	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
					<u>1,764,356.01</u>	1,253,479.67	-	-	325,474.80	20,496.30	-	164,905.24	-		
		Tableau (DIT)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,428,769.00	-	-	912,263.00	346,205.00	-	170,301.00	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
					<u>1,428,769.00</u>	-	-	912,263.00	346,205.00	-	170,301.00	-	-		
Department of Information Technology	Electronic Document Management	Tableau (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	1,539,984.48	-	-	-	-	-	1,539,984.48	-	-		
				State Appropriations	61,632.53	-	-	-	61,632.53	-	-	-			
					<u>1,601,617.01</u>	-	-	-	61,632.53	-	1,539,984.48	-	-		
		Tableau (DIT)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,609,985.00	-	-	-	70,000.00	-	1,539,985.00	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
					<u>1,609,985.00</u>	-	-	-	70,000.00	-	1,539,985.00	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Government Data Analytics Center (DIT)	Criminal Justice Law Enforcement Automated Data Services	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	6,500,000.00	-	-	-	-	-	-	-	-	-	6,500,000.00
					<u>6,500,000.00</u>	-	-	-	-	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	8,000,000.00	8,000,000.00	-	-	-	-	-	-	-	-	-	-
				<u>8,000,000.00</u>	8,000,000.00	-	-	-	-	-	-	-	-	-	-
	Financial Accountability and Compliance Technology System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	10,000,000.00	-	-	-	-	-	-	-	-	-	-	10,000,000.00
				<u>10,000,000.00</u>	-	-	-	-	-	-	-	-	-	-	10,000,000.00
	NC HealthConnex	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	7,500,000.00	-	-	-	-	-	-	-	-	-	-	7,500,000.00
				<u>7,500,000.00</u>	-	-	-	-	-	-	-	-	-	-	7,500,000.00
2022		Federal Funds	10,973,400.00	-	-	-	-	-	-	-	-	10,973,400.00	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	10,521,124.00	-	-	-	-	-	-	-	-	10,521,124.00	-	-	
			<u>21,494,524.00</u>	-	-	-	-	-	-	-	-	21,494,524.00	-	-	
OneMap GeoSpatial Portal	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	402,311.00	-	-	41,000.00	246,000.00	8,800.00	-	-	-	106,511.00	-	-	
			<u>402,311.00</u>	-	-	41,000.00	246,000.00	8,800.00	-	-	-	106,511.00	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	23,774.00	-	-	-	-	-	-	23,774.00	-	-	-	-	
			<u>23,774.00</u>	-	-	-	-	-	-	23,774.00	-	-	-	-	
Department of Information Technology	Financial Services (DIT)	IT Resource Manager and IT Chargeback Management	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	817,719.00	-	-	-	-	-	105,315.00	-	-	712,404.00	-
					<u>817,719.00</u>	-	-	-	-	-	105,315.00	-	-	712,404.00	-
Department of Information Technology	Service Delivery Operations (DIT)	Aerohive Wireless Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	37,728.00	-	-	37,728.00	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					<u>37,728.00</u>	-	-	-	-	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	37,728.00	-	-	37,728.00	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				<u>37,728.00</u>	-	-	-	-	-	-	-	-	-	-	
Applications (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	632,202.04	-	-	-	-	-	-	-	-	632,202.04	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>632,202.04</u>	-	-	-	-	-	-	-	-	632,202.04	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Badge System PremiSys Cabinet Access System WDC	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	67,631.00	-	-	20,503.00	24,208.00	-	-	-	22,920.00
					<u>67,631.00</u>			20,503.00	24,208.00				22,920.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	135,262.00	67,631.00	-	20,503.00	24,208.00	-	-	-	22,920.00
					<u>135,262.00</u>	67,631.00		20,503.00	24,208.00				22,920.00
		Badge System WIN DSX Access System WDC	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,104.00	-	-	-	12,104.00	-	-	-	-
					<u>12,104.00</u>			-	12,104.00				-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,208.00	12,104.00	-	-	12,104.00	-	-	-	-
					<u>24,208.00</u>	12,104.00		-	12,104.00				-
		Building Management System WDC	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	50,832.00	-	-	550.00	27,282.00	-	-	3,000.00	20,000.00
					<u>50,832.00</u>			550.00	27,282.00			3,000.00	20,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	101,664.00	50,832.00	-	550.00	27,282.00	-	-	3,000.00	20,000.00
					<u>101,664.00</u>	50,832.00		550.00	27,282.00			3,000.00	20,000.00
		Commvault (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	740,864.37	49,854.60	-	-	205,009.77	-	-	486,000.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>740,864.37</u>	49,854.60		-	205,009.77			486,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	427,680.00	427,680.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>427,680.00</u>	427,680.00							-
		Intersight	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,750.84	-	-	-	-	-	3,750.84	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>3,750.84</u>						3,750.84		-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Security Camera exacqVision Application WDC	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	28,560.00	-	-	-	28,560.00	-	-	-	-
					<u>28,560.00</u>				28,560.00				-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	57,120.00	28,560.00	-	-	28,560.00	-	-	-	-
					<u>57,120.00</u>	28,560.00			28,560.00				-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Facility Services (DIT)	ServiceNow (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	2,794,883.29	91,823.47	199,763.50	-	589,539.73	-	1,913,756.59	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					<u>2,794,883.29</u>	91,823.47	199,763.50	-	589,539.73	-	1,913,756.59	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	2,748,115.00	-	299,520.00	4,772.00	872,899.00	3,426.00	-	1,567,498.00	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				<u>2,748,115.00</u>	-	299,520.00	4,772.00	872,899.00	3,426.00	-	1,567,498.00	-	-	-	
	Avigilon	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	3,044.47	-	2,031.75	-	-	-	-	-	-	-	1,012.72	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				<u>3,044.47</u>	-	2,031.75	-	-	-	-	-	-	-	1,012.72	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	-	-	-	-		
Data Center Infrastructure Management (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	39,431.00	-	-	-	-	-	-	-	-	-	39,431.00		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>39,431.00</u>	-	-	-	-	-	-	-	-	-	39,431.00		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	133,570.00	66,785.00	-	-	40,785.00	-	-	-	-	-	26,000.00		
			<u>133,570.00</u>	66,785.00	-	-	40,785.00	-	-	-	-	-	26,000.00		
ImVision (AIM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	40,000.00	-	-	-	-	-	-	-	-	-	40,000.00		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>40,000.00</u>	-	-	-	-	-	-	-	-	-	40,000.00		
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
	Local Funds	-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	81,570.00	40,785.00	-	-	40,785.00	-	-	-	-	-	26,000.00			
		<u>81,570.00</u>	40,785.00	-	-	40,785.00	-	-	-	-	-	26,000.00			
Security Camera and Badge Applications (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	84,102.96	-	-	20,502.59	-	-	-	-	-	-	63,600.37		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>84,102.96</u>	-	-	20,502.59	-	-	-	-	-	-	63,600.37		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	307,498.00	153,749.00	-	-	77,749.00	-	-	-	-	-	-		
			<u>307,498.00</u>	153,749.00	-	-	77,749.00	-	-	-	-	-	-		
Department of Information Technology	Network and Telecom Services (DIT)	AnyConnect VPN (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	89,394.91	760.38	-	45,000.00	35,144.53	-	-	-	-	8,490.00	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					<u>89,394.91</u>	760.38	-	45,000.00	35,144.53	-	-	-	-	8,490.00	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	25,470.00	25,470.00	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>25,470.00</u>	25,470.00	-	-	-	-	-	-	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Avaya Call Center Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	483,448.00	20,533.00	-	-	462,915.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>483,448.00</u>	20,533.00	-	-	462,915.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	472,914.85	-	-	457,914.85	15,000.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>472,914.85</u>	-	-	457,914.85	15,000.00	-	-	-	-
		Avaya CBA - Call Back Assistant	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	50,251.26	7,872.11	-	-	6,414.07	-	-	-	35,965.08
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>50,251.26</u>	7,872.11	-	-	6,414.07	-	-	-	35,965.08
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	50,251.26	7,872.11	-	-	6,414.07	-	-	-	35,965.08
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>50,251.26</u>	7,872.11	-	-	6,414.07	-	-	-	35,965.08
		Elite Multichannel	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	135,787.75	68,115.71	-	-	33,673.88	-	-	-	33,998.16
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>135,787.75</u>	68,115.71	-	-	33,673.88	-	-	-	33,998.16
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	135,787.75	68,115.71	-	-	33,673.88	-	-	-	33,998.16
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>135,787.75</u>	68,115.71	-	-	33,673.88	-	-	-	33,998.16
		Enterprise Call Recording	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	342,648.77	105,335.00	-	-	189,315.00	-	-	-	47,998.77
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>342,648.77</u>	105,335.00	-	-	189,315.00	-	-	-	47,998.77
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	342,648.77	105,335.00	-	-	189,315.00	-	-	-	47,998.77
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>342,648.77</u>	105,335.00	-	-	189,315.00	-	-	-	47,998.77
		Enterprise Interactive Voice Response	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	504,095.86	190,851.24	-	-	115,453.30	-	-	-	197,791.32
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>504,095.86</u>	190,851.24	-	-	115,453.30	-	-	-	197,791.32
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	504,095.86	190,851.24	-	-	115,453.30	-	-	-	197,791.32
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>504,095.86</u>	190,851.24	-	-	115,453.30	-	-	-	197,791.32
		Enterprise Monitoring Vital Suite	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	251,190.00	-	-	-	90,917.00	48,629.00	-	111,644.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>251,190.00</u>	-	-	-	90,917.00	48,629.00	-	111,644.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	256,772.62	-	-	-	90,917.00	48,629.00	-	117,226.62	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>256,772.62</u>	-	-	-	90,917.00	48,629.00	-	117,226.62	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Enterprise Work Force Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	46,235.86	12,728.37	-	-	22,749.91	-	-	-	10,757.58
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>46,235.86</u>	12,728.37	-	-	22,749.91	-	-	-	10,757.58
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	46,235.86	12,728.37	-	-	22,749.91	-	-	-	10,757.58
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>46,235.86</u>	12,728.37	-	-	22,749.91	-	-	-	10,757.58
		FirePower Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	59,830.22	760.38	-	19,260.00	11,714.84	-	-	28,095.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>59,830.22</u>	760.38	-	19,260.00	11,714.84	-	-	28,095.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	7,045.79	-	-	-	-	-	-	7,045.79	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>7,045.79</u>	-	-	-	-	-	-	7,045.79	-
		InfoBlox (DNS, NTP, DHCP, IPAM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	293,109.00	-	-	203,109.00	90,000.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>293,109.00</u>	-	-	203,109.00	90,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	293,109.00	-	-	203,109.00	90,000.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>293,109.00</u>	-	-	203,109.00	90,000.00	-	-	-	-
		Network Services Wide Area Network	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	160,000.00	-	-	150,000.00	10,000.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>160,000.00</u>	-	-	150,000.00	10,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	160,000.00	-	-	150,000.00	10,000.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>160,000.00</u>	-	-	150,000.00	10,000.00	-	-	-	-
		New Phone Service Request	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Nuance Speech Engine	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,120.00	1,120.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,120.00</u>	1,120.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,120.00	1,120.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,120.00</u>	1,120.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Storage Services (DIT)	Phone Repair Request	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-
	Verasmart Call Accounting	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	1,120.00	1,120.00	-	-	-	-	-	-	-	-	-	-
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
				1,120.00	1,120.00	-	-	-	-	-	-	-	-	-	-
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	1,120.00	1,120.00	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			1,120.00	1,120.00	-	-	-	-	-	-	-	-	-	-	
Webex Teams	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	41,916.00	-	-	-	-	-	-	-	-	41,916.00	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			41,916.00	-	-	-	-	-	-	-	-	41,916.00	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	200,835.18	-	-	-	-	-	-	-	-	-	200,835.18	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			200,835.18	-	-	-	-	-	-	-	-	-	200,835.18	-	
Hitachi Storage Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	478,347.46	22,620.48	-	-	357,302.74	-	-	-	-	-	98,424.24	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			478,347.46	22,620.48	-	-	357,302.74	-	-	-	-	-	98,424.24	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	806,411.52	-	106,236.29	571,865.56	128,309.67	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			806,411.52	-	106,236.29	571,865.56	128,309.67	-	-	-	-	-	-	-	
Netbackup	2021	Federal Funds	277,708.17	52,175.16	-	-	205,009.77	-	-	-	-	20,523.24	-		
		Local Funds	277,708.17	52,175.16	-	-	205,009.77	-	-	-	-	20,523.24	-		
		Non Federal Grants	277,708.17	52,175.16	-	-	205,009.77	-	-	-	-	20,523.24	-		
		Receipts User Fees	277,708.17	52,175.16	-	-	205,009.77	-	-	-	-	20,523.24	-		
		State Appropriations	277,708.17	52,175.16	-	-	205,009.77	-	-	-	-	20,523.24	-		
			1,388,540.85	260,875.80	-	-	1,025,048.85	-	-	-	-	102,616.20	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	20.89	20.89	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			20.89	20.89	-	-	-	-	-	-	-	-	-	-	
Microsoft Office 365 Email, Archiving, OneDrive, Skype and SharePoint	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	2,477,219.20	690,083.20	95,897.76	-	1,450,383.22	189.18	-	-	-	133,285.59	107,380.25		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			2,477,219.20	690,083.20	95,897.76	-	1,450,383.22	189.18	-	-	-	133,285.59	107,380.25		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	4,153,337.00	-	316,294.00	-	2,184,229.00	79.00	1,652,735.00	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			4,153,337.00	-	316,294.00	-	2,184,229.00	79.00	1,652,735.00	-	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Monitoring Services (DIT)	ProofPoint	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	663,512.75	7,148.75	-	-	-	-	-	-	-	652,368.00	3,996.00
					<u>663,512.75</u>	7,148.75	-	-	-	-	-	-	-	652,368.00	3,996.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	648,433.00	648,433.00	-	-	-	-	-	-	-	-	-
					<u>648,433.00</u>	648,433.00	-	-	-	-	-	-	-	-	-
		Enterprise Monitoring (eMon Custom Apps)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	88,083.33	-	-	-	-	-	-	88,083.33	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					<u>88,083.33</u>	-	-	-	-	-	-	88,083.33	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	74,700.51	-	-	-	-	19,473.14	-	55,227.37	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					<u>74,700.51</u>	-	-	-	-	19,473.14	-	55,227.37	-	-	-
		Enterprise Monitoring CA Monitoring Toolset	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,089,229.69	-	-	-	-	-	-	444,600.88	-	-	644,628.81
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					<u>1,089,229.69</u>	-	-	-	-	-	-	444,600.88	-	-	644,628.81
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-			-	-	-	-	-	-	-	-	-	-		
Receipts User Fees	1,485,523.10			-	-	-	-	342,668.43	-	436,090.21	-	-	706,764.46		
State Appropriations	-			-	-	-	-	-	-	-	-	-	-		
	<u>1,485,523.10</u>			-	-	-	-	342,668.43	-	436,090.21	-	-	706,764.46		
Enterprise Monitoring Microfocus NA	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	127,754.54	-	-	-	-	-	-	69,743.61	-	-	58,010.93		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>127,754.54</u>	-	-	-	-	-	-	69,743.61	-	-	58,010.93		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	146,854.28	-	-	-	-	32,359.96	-	53,319.75	-	-	61,174.57		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>146,854.28</u>	-	-	-	-	32,359.96	-	53,319.75	-	-	61,174.57		
Identity Services Engine	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	20,103.16	-	-	-	-	-	-	15,970.36	-	-	4,132.80		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>20,103.16</u>	-	-	-	-	-	-	15,970.36	-	-	4,132.80		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	48,462.48	-	-	-	-	-	-	44,329.68	-	-	4,132.80		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>48,462.48</u>	-	-	-	-	-	-	44,329.68	-	-	4,132.80		
QRadar	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	532,853.45	-	-	-	-	-	-	105,237.45	-	-	427,616.00		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>532,853.45</u>	-	-	-	-	-	-	105,237.45	-	-	427,616.00		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	2,026,539.67	-	-	-	-	490,579.83	-	115,161.96	-	-	1,420,797.88		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>2,026,539.67</u>	-	-	-	-	490,579.83	-	115,161.96	-	-	1,420,797.88		

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Solution Delivery (DIT)	Plimsail	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	399.00	-	-	-	-	-	-	-	-	399.00	-
					399.00	-	-	-	-	-	-	-	-	399.00	-
	Software Quality Assurance Service	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	1,131,701.00	42,415.00	126,877.00	-	625,026.00	-	337,383.00	-	-	-	-	
			State Appropriations	252,877.00	76,200.00	-	-	-	-	176,677.00	-	-	-	-	
				1,384,578.00	118,615.00	126,877.00	-	625,026.00	-	514,060.00	-	-	-	-	
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	1,119,923.00	-	116,645.00	-	665,273.00	32,015.00	-	305,990.00	-	-	-			
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
		1,119,923.00	-	116,645.00	-	665,273.00	32,015.00	-	305,990.00	-	-	-			
Department of Information Technology	Strategy and Governance (DIT)	iServer	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	269,693.00	-	-	-	162,338.00	-	795.00	106,560.00	-	-	
					269,693.00	-	-	-	162,338.00	-	795.00	106,560.00	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	320,447.00	-	-	-	227,823.00	-	199.00	419.00	92,006.00	-			
			320,447.00	-	-	-	227,823.00	-	199.00	419.00	92,006.00	-			
Department of Information Technology	Mainframe Hosting (DIT)	Batch Optimizer	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	170,798.00	-	-	-	-	-	-	170,798.00	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					170,798.00	-	-	-	-	-	-	170,798.00	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	194,625.00	194,625.00	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			194,625.00	194,625.00	-	-	-	-	-	-	-	-	-		
2021	BMS/GT	2021	Federal Funds	30,383.42	-	-	-	-	-	-	-	30,383.42	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	-	-	-	-	-	-	-	-	-	-		
				30,383.42	-	-	-	-	-	-	-	-	30,383.42	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	34,135.00	34,135.00	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			34,135.00	34,135.00	-	-	-	-	-	-	-	-	-		
2021	CA Broadcom Applications (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	3,778,997.08	-	-	-	-	-	-	3,778,997.08	-	-		
			State Appropriations	-	-	-	-	-	-	-	-	-	-		
				3,778,997.08	-	-	-	-	-	-	3,778,997.08	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	4,818,316.00	4,818,316.00	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-			
			4,818,316.00	4,818,316.00	-	-	-	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs						
ChicagoSoft			2021	Federal Funds	-	-	-	-	-	-	-	-	-						
				Local Funds	-	-	-	-	-	-	-	-	-	-					
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
				Receipts User Fees	23,500.00	-	-	-	-	-	-	-	-	23,500.00	-				
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
							23,500.00							23,500.00					
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-			
				Receipts User Fees	25,908.00	25,908.00	-	-	-	-	-	-	-	-	-	-			
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-			
							25,908.00	25,908.00											
			Content Cloud Applications (DIT)			2021	Federal Funds	-	-	-	-	-	-	-	-	-			
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
							Receipts User Fees	836,922.00	-	75,000.00	-	-	-	-	-	-	-	761,922.00	
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
										836,922.00		75,000.00					761,922.00		
						2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
							Receipts User Fees	520,012.00	520,012.00	-	-	-	-	-	-	-	-	-	-
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
										520,012.00	520,012.00								
FastPack						2021	Federal Funds	-	-	-	-	-	-	-	-	-			
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
							Receipts User Fees	56,700.00	-	-	-	-	-	-	-	-	-	56,700.00	
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
										56,700.00							56,700.00		
						2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
							Receipts User Fees	59,535.00	59,535.00	-	-	-	-	-	-	-	-	-	-
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
										59,535.00	59,535.00								
			Finalist			2021	Federal Funds	-	-	-	-	-	-	-	-	-			
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
							Receipts User Fees	42,394.00	-	-	-	-	-	-	-	-	-	42,394.00	
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
										42,394.00							42,394.00		
						2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
							Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
HCL Mainframe Applications (DIT)						2021	Federal Funds	-	-	-	-	-	-	-	-	-			
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
							Receipts User Fees	277,059.98	-	-	-	-	-	-	-	-	-	277,059.98	
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
										277,059.98							277,059.98		
						2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
							Receipts User Fees	181,705.00	181,705.00	-	-	-	-	-	-	-	-	-	-
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
										181,705.00	181,705.00								
			IBM Mainframe Applications (DIT)			2021	Federal Funds	-	-	-	-	-	-	-	-	-			
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
							Receipts User Fees	8,257,233.34	-	-	-	-	-	-	-	-	-	8,257,233.34	
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
										8,257,233.34							8,257,233.34		
						2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
							Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
							Receipts User Fees	9,060,000.00	9,060,000.00	-	-	-	-	-	-	-	-	-	-
							State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
										9,060,000.00	9,060,000.00								

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		IPCP-Plus MVS/CICS	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	180,000.00	-	-	-	-	-	-	180,000.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>180,000.00</u>	-	-	-	-	-	-	180,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	5,196.00	5,196.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>5,196.00</u>	5,196.00	-	-	-	-	-	-	-
		KwikKey	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	180.00	-	-	-	-	-	-	180.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>180.00</u>	-	-	-	-	-	-	180.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	205.00	205.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>205.00</u>	205.00	-	-	-	-	-	-	-
		ListCat Plus	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	40.00	-	-	-	-	-	-	40.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>40.00</u>	-	-	-	-	-	-	40.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	55.00	55.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>55.00</u>	55.00	-	-	-	-	-	-	-
		MailStream Plus	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	12,703.39	-	-	-	-	-	-	12,703.39	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>12,703.39</u>	-	-	-	-	-	-	12,703.39	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Mainframe Printing Software	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	161,422.00	161,422.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>161,422.00</u>	161,422.00	-	-	-	-	-	-	-
		PIE/CICS	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	108,903.00	-	-	-	-	-	-	108,903.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>108,903.00</u>	-	-	-	-	-	-	108,903.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	108,903.00	108,903.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>108,903.00</u>	108,903.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		PIE/TSO	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	25,097.00	-	-	-	-	-	-	25,097.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>25,097.00</u>	-	-	-	-	-	-	25,097.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	25,097.00	25,097.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>25,097.00</u>	25,097.00	-	-	-	-	-	-	-
		Streamweaver	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	18,541.87	-	-	-	-	-	-	18,541.87	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>18,541.87</u>	-	-	-	-	-	-	18,541.87	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	28,949.00	28,949.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>28,949.00</u>	28,949.00	-	-	-	-	-	-	-
		SyncSort	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	34,350.00	-	-	-	-	-	-	34,350.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>34,350.00</u>	-	-	-	-	-	-	34,350.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	122,915.00	122,915.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>122,915.00</u>	122,915.00	-	-	-	-	-	-	-
		T-REX	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	40,089.00	-	-	-	-	-	-	40,089.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>40,089.00</u>	-	-	-	-	-	-	40,089.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	42,093.00	42,093.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>42,093.00</u>	42,093.00	-	-	-	-	-	-	-
		Vanguard	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	108,400.00	-	-	-	-	-	-	108,400.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>108,400.00</u>	-	-	-	-	-	-	108,400.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	113,820.00	113,820.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>113,820.00</u>	113,820.00	-	-	-	-	-	-	-
		Visara	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20,602.84	-	-	20,602.84	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>20,602.84</u>	-	-	20,602.84	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	21,632.00	21,632.00	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>21,632.00</u>	21,632.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Information Technology	911 Board	ZEKE	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	180,000.00	-	-	-	-	-	-	-	-	180,000.00	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
					<u>180,000.00</u>	-	-	-	-	-	-	-	-	-	180,000.00	-
		Emergency Call Tracking System	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	198,000.00	198,000.00	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
					<u>198,000.00</u>	198,000.00	-	-	-	-	-	-	-	-	-	-
Solarwinds	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	1,337,054.08	-	-	276,000.00	-	-	-	-	-	952,054.08	109,000.00			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			<u>1,337,054.08</u>	-	-	276,000.00	-	-	-	-	-	952,054.08	109,000.00			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	1,337,054.08	-	-	276,000.00	-	-	-	-	-	-	952,054.08	109,000.00		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-		
			<u>1,337,054.08</u>	-	-	276,000.00	-	-	-	-	-	-	952,054.08	109,000.00		
Department of Information Technology	Consumer Platform (DIT)	Bongar	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	4,000.00	-	-	-	-	-	-	-	-	-	4,000.00	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
					<u>4,000.00</u>	-	-	-	-	-	-	-	-	-	-	4,000.00
		Ivanti	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	4,000.00	-	-	-	-	-	-	-	-	-	-	4,000.00
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
					<u>4,000.00</u>	-	-	-	-	-	-	-	-	-	-	4,000.00
Jamf	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	139,773.23	36,667.00	-	2,473.73	34,269.49	-	-	-	-	66,363.01	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			<u>139,773.23</u>	36,667.00	-	2,473.73	34,269.49	-	-	-	-	66,363.01	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	73,017.00	73,017.00	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
			<u>73,017.00</u>	73,017.00	-	-	-	-	-	-	-	-	-			
2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	193,418.68	11,310.24	-	-	117,148.44	-	-	-	-	64,960.00	-				
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
		<u>193,418.68</u>	11,310.24	-	-	117,148.44	-	-	-	-	64,960.00	-				
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	17,800.00	17,800.00	-	-	-	-	-	-	-	-	-				
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
		<u>17,800.00</u>	17,800.00	-	-	-	-	-	-	-	-	-				
2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	41,816.31	-	-	-	-	-	-	-	-	29,229.45	5,857.68	6,729.18			
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
		<u>41,816.31</u>	-	-	-	-	-	-	-	-	29,229.45	5,857.68	6,729.18			
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-				
	Local Funds	46,151.00	46,151.00	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-				
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-				
		<u>46,151.00</u>	46,151.00	-	-	-	-	-	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Program or Owner Unknown (DIT)	McAfee Endpoint Security and Encryption	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	299,546.22	146,668.00	-	-	119,943.22	-	-	-	-	32,935.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					<u>299,546.22</u>	146,668.00	-	-	119,943.22	-	-	-	-	-	32,935.00
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	178,285.00	-	-	78,285.00	100,000.00	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	
			<u>178,285.00</u>	-	-	78,285.00	100,000.00	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	303,278.22	183,335.00	-	-	119,943.22	-	-	-	-	-	-	-	
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-		
		<u>303,278.22</u>	183,335.00	-	-	119,943.22	-	-	-	-	-	-	-		
	Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	288,502.00	-	-	111,256.00	177,246.00	-	-	-	-	-	-	-		
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-		
		<u>288,502.00</u>	-	-	111,256.00	177,246.00	-	-	-	-	-	-	-		
	Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	127,979.00	127,979.00	-	-	-	-	-	-	-	-	-	-		
		<u>127,979.00</u>	127,979.00	-	-	-	-	-	-	-	-	-	-		
	Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-			
	-	-	-	-	-	-	-	-	-	-	-	-			
Local Funds	-	-	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-			
	-	-	-	-	-	-	-	-	-	-	-	-			
Local Funds	-	-	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees	9,339.00	9,339.00	-	-	-	-	-	-	-	-	-	-			
State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-			
	<u>9,339.00</u>	9,339.00	-	-	-	-	-	-	-	-	-	-			
Local Funds	-	-	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees	40,503.00	-	-	-	40,503.00	-	-	-	-	-	-	-			
State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-			
	<u>40,503.00</u>	-	-	-	40,503.00	-	-	-	-	-	-	-			
Local Funds	-	-	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	19,185,658.00	19,185,658.00	-	-	-	-	-	-	-	-	-	-			
	<u>19,185,658.00</u>	19,185,658.00	-	-	-	-	-	-	-	-	-	-			
Local Funds	1,631,411.00	1,631,411.00	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-			
	<u>1,631,411.00</u>	1,631,411.00	-	-	-	-	-	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Information Technology	Hosting Services (DIT)	VMWare ESXi vSphere	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-		
				State Appropriations	-	-	-	-	-	-	-	-	-		
					-	-	-	-	-	-	-	-	-		
		Ansible	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	77,690.49	22,060.80	-	-	23,429.69	-	-	-	-	32,200.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					<u>77,690.49</u>	22,060.80	-	-	23,429.69	-	-	-	-	32,200.00	-
Ansible	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	80,500.00	80,500.00	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>80,500.00</u>	80,500.00	-	-	-	-	-	-	-	-	-		
Zerto	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	187,575.36	22,620.48	-	-	117,148.44	-	-	-	-	47,806.44	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			<u>187,575.36</u>	22,620.48	-	-	117,148.44	-	-	-	-	47,806.44	-		
Zerto	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	-	-	-	-		
Department of Information Technology	Enterprise Security and Risk Management Office (DIT)	Assurance CM	2021	Federal Funds	54,000.00	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	54,000.00	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					<u>54,000.00</u>	-	-	-	-	-	-	-	-	54,000.00	-
		Assurance CM	2022	Federal Funds	49,000.00	49,000.00	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					<u>49,000.00</u>	49,000.00	-	-	-	-	-	-	-	-	
Assurance NM	2021	Federal Funds	38,090.00	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	38,090.00	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-			
			<u>38,090.00</u>	-	-	-	-	-	-	-	-	38,090.00	-		
Assurance NM	2022	Federal Funds	38,090.00	38,090.00	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-			
			<u>38,090.00</u>	38,090.00	-	-	-	-	-	-	-	-			
Bitsight	2021	Federal Funds	839,992.50	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	839,992.50			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-			
			<u>839,992.50</u>	-	-	-	-	-	-	-	-	839,992.50	-		
Bitsight	2022	Federal Funds	544,499.00	544,499.00	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-			
			<u>544,499.00</u>	544,499.00	-	-	-	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Fortify	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	18,000.00	-	-	-	-	-	18,000.00	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>18,000.00</u>	-	-	-	-	-	18,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,000.00	18,000.00	-	-	-	-	-	-	-
					<u>18,000.00</u>	18,000.00	-	-	-	-	-	-	-
		KnowBe4 (DIT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	140,598.00	-	-	-	-	-	140,598.00	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>140,598.00</u>	-	-	-	-	-	140,598.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	140,598.00	140,598.00	-	-	-	-	-	-	-
					<u>140,598.00</u>	140,598.00	-	-	-	-	-	-	-
		MacQuisition	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	641.00	641.00	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>641.00</u>	641.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	641.00	641.00	-	-	-	-	-	-	-
					<u>641.00</u>	641.00	-	-	-	-	-	-	-
		Tanium	2021	Federal Funds	1,631,410.58	1,631,410.58	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,631,410.58</u>	1,631,410.58	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Tenable Nessus SCCV	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	287,411.87	-	-	-	-	-	287,411.87	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>287,411.87</u>	-	-	-	-	-	287,411.87	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	247,921.94	247,921.94	-	-	-	-	-	-	-
					<u>247,921.94</u>	247,921.94	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Insurance	Program or Owner Unknown (DOI)	Forfeitures (DOI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	325.00	-	-	-	325.00	-	-	-	-	-	-	
						325.00				325.00						
		HITS (DOI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	1,105.00	-	-	-	1,105.00	-	-	-	-	-	-	
						1,105.00				1,105.00						
		Moodle (DOI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	4,731.00	-	-	-	4,731.00	-	-	-	-	-	-	
						4,731.00				4,731.00						
		Office of the State Fire Marshal Learning Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	300,000.00	-	-	-	-	-	-	-	300,000.00	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
							300,000.00					300,000.00				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		35,480.00	-	-	-	-	-	-	-	-	35,480.00	-	-	
						35,480.00					35,480.00					
		Senior Health Insurance Information Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
Non Federal Grants	-			-	-	-	-	-	-	-	-	-	-			
Receipts User Fees	-			-	-	-	-	-	-	-	-	-	-			
State Appropriations	25,480.00			-	-	-	-	-	-	25,480.00	-	-	-			
					25,480.00				25,480.00							
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Local Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	4,095.00	-	-	-	-	-	-	4,095.00	-	-	-				
				4,095.00				4,095.00								
Budget Reporting	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	130.00	-	-	-	-	-	-	130.00	-	-	-			
					130.00				130.00							
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations		650.00	-	-	-	-	-	-	650.00	-	-	-				
				650.00				650.00								

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Captive Insurance Application	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,089.00	-	-	-	2,089.00	-	-	-	-
					<u>2,089.00</u>	-	-	-	2,089.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,875.00	-	-	-	4,875.00	-	-	-	-
					<u>4,875.00</u>	-	-	-	4,875.00	-	-	-	-
		Contact Management (DOI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
		Enhanced Manufactured Building Tracking and Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	94,250.00	-	-	-	94,250.00	-	-	-	-
					<u>94,250.00</u>	-	-	-	94,250.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	68,965.00	-	-	-	68,965.00	-	-	-	-
					<u>68,965.00</u>	-	-	-	68,965.00	-	-	-	-
		Exam Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,250.00	-	-	-	3,250.00	-	-	-	-
					<u>3,250.00</u>	-	-	-	3,250.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Fire and Rescue Services	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	98,215.00	-	-	-	98,215.00	-	-	-	-
					<u>98,215.00</u>	-	-	-	98,215.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	53,950.00	-	-	-	53,950.00	-	-	-	-
					<u>53,950.00</u>	-	-	-	53,950.00	-	-	-	-
		Fire Bridge	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	59,122.00	-	-	-	-	-	-	59,122.00	-
					<u>59,122.00</u>	-	-	-	-	-	-	59,122.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	48,332.00	-	-	-	-	-	45,832.00	-	2,500.00
					<u>48,332.00</u>	-	-	-	-	-	45,832.00	-	2,500.00
		Fire Safe Cigarettes Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,395.00	-	-	-	5,395.00	-	-	-	-
					<u>5,395.00</u>	-	-	-	5,395.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,950.00	-	-	-	1,950.00	-	-	-	-
					<u>1,950.00</u>	-	-	-	1,950.00	-	-	-	-
		Home Inspectors Licensure Bureau	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,685.00	-	-	-	9,685.00	-	-	-	-
					<u>9,685.00</u>	-	-	-	9,685.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,415.00	-	-	-	12,415.00	-	-	-	-
					<u>12,415.00</u>	-	-	-	12,415.00	-	-	-	-
		Medicare Sup Prem Comp	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Mobile Application (DOI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	33,085.00	-	-	-	33,085.00	-	-	-	-
					<u>33,085.00</u>	-	-	-	33,085.00	-	-	-	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,490.00	-	-	-	11,490.00	-	-	-	-
					<u>11,490.00</u>	-	-	-	11,490.00	-	-	-	-
		Operation Medicine Drop	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	975.00	-	-	-	975.00	-	-	-	-
					<u>975.00</u>	-	-	-	975.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,170.00	-	-	-	1,170.00	-	-	-	-
					<u>1,170.00</u>	-	-	-	1,170.00	-	-	-	-
		Operations Tracking Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	37,830.00	-	-	-	37,830.00	-	-	-	-
					<u>37,830.00</u>	-	-	-	37,830.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	39,975.00	-	-	-	39,975.00	-	-	-	-
					<u>39,975.00</u>	-	-	-	39,975.00	-	-	-	-
		Oracle Application Express (Plan Review)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,955.00	-	-	-	6,955.00	-	-	-	-
					<u>6,955.00</u>	-	-	-	6,955.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Oracle Application Express (Qualifications Board)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	47,190.00	-	-	-	47,190.00	-	-	-	-
					<u>47,190.00</u>	-	-	-	47,190.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	54,405.00	-	-	-	54,405.00	-	-	-	-
					<u>54,405.00</u>	-	-	-	54,405.00	-	-	-	-
		Pyrotechnics Safety Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,645.00	-	-	-	8,645.00	-	-	-	-
					<u>8,645.00</u>	-	-	-	8,645.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,887.00	-	-	-	23,887.00	-	-	-	-
					<u>23,887.00</u>	-	-	-	23,887.00	-	-	-	-
		Risk Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	78,195.00	-	-	-	78,195.00	-	-	-	-
					<u>78,195.00</u>	-	-	-	78,195.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	33,735.00	-	-	-	33,735.00	-	-	-	-
					<u>33,735.00</u>	-	-	-	33,735.00	-	-	-	-
		Senior Health Insurance Information Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	25,480.00	-	-	-	25,480.00	-	-	-	-
					<u>25,480.00</u>	-	-	-	25,480.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,095.00	-	-	-	4,095.00	-	-	-	-
					<u>4,095.00</u>	-	-	-	4,095.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Teammate	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	25,059.00	-	-	-	2,750.00	-	-	22,309.00	-
					<u>25,059.00</u>	-	-	-	2,750.00	-	-	22,309.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	32,240.00	-	-	-	10,000.00	-	-	22,240.00	-
					<u>32,240.00</u>	-	-	-	10,000.00	-	-	22,240.00	-
		Teammate Analytics	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>-</u>	-	-	-	-	-	-	-	-
Department of Insurance													End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Justice	Information Technology (DOJ)	Acadis	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	358,281.92	-	-	-	201.92	-	-	358,080.00	-	-	-
					358,281.92	-	-	-	201.92	-	-	358,080.00	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	369,371.29	-	-	-	-	-	-	-	369,371.29	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				369,371.29	-	-	-	-	-	-	-	369,371.29	-	-	
	Asset Inventory System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	4,414.47	2,715.64	-	83.45	1,615.38	-	-	-	-	-	-	
				4,414.47	2,715.64	-	83.45	1,615.38	-	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	1,700.00	-	-	85.00	1,615.00	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				1,700.00	-	-	85.00	1,615.00	-	-	-	-	-	-	
Attorney General Address Confidentiality Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	5,904.10	2,715.64	-	2,380.77	807.69	-	-	-	-	-	-		
			5,904.10	2,715.64	-	2,380.77	807.69	-	-	-	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	3,187.00	-	-	2,380.00	807.00	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			3,187.00	-	-	2,380.00	807.00	-	-	-	-	-	-		
Attorney General Consumer Protection	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	1,615.38	-	-	-	1,615.38	-	-	-	-	-	-		
			1,615.38	-	-	-	1,615.38	-	-	-	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	1,615.00	-	-	-	-	-	1,615.00	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			1,615.00	-	-	-	-	-	1,615.00	-	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		BEACON (DOJ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,216.44	2,715.64	-	2,298.88	201.92	-	-	-	-
					5,216.44	2,715.64	-	2,298.88	201.92	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	2,508.00	-	-	2,298.00	210.00	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					2,508.00	-	-	2,298.00	210.00	-	-	-	-
		Digital Persona	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	564.17	-	-	-	201.92	-	-	362.25	-
					564.17	-	-	-	201.92	-	-	362.25	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	661.36	-	-	-	-	-	-	661.36	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					661.36	-	-	-	-	-	-	661.36	-
		Everlaw	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	117,000.00	-	-	-	-	-	-	117,000.00	-
					117,000.00	-	-	-	-	-	-	117,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	265,000.00	-	-	-	-	-	265,000.00	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					265,000.00	-	-	-	-	-	265,000.00	-	-
		Forensic Advantage	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	131,528.00	2,715.64	-	10,093.51	16,153.85	-	-	102,565.00	-
					131,528.00	2,715.64	-	10,093.51	16,153.85	-	-	102,565.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	119,650.00	-	-	-	-	-	-	119,650.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					119,650.00	-	-	-	-	-	-	119,650.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		iConstituent (DOJ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,808.00	-	-	-	-	-	-	10,808.00	-
					<u>10,808.00</u>	-	-	-	-	-	-	10,808.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	10,808.00	-	-	-	-	-	10,808.00	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>10,808.00</u>	-	-	-	-	-	-	-	-
		InfoShare Case Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,835.32	2,715.64	-	2,888.91	3,230.77	-	-	-	-
					<u>8,835.32</u>	2,715.64	-	2,888.91	3,230.77	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	6,188.00	-	-	2,888.00	3,300.00	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>6,188.00</u>	-	-	2,888.00	3,300.00	-	-	-	-
		Latent Evidence	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	201.92	-	-	-	201.92	-	-	-	-
					<u>201.92</u>	-	-	-	201.92	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	57,033.00	-	-	-	-	-	-	57,033.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>57,033.00</u>	-	-	-	-	-	-	57,033.00	-
		Maintenance Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,164.95	2,715.64	-	45.46	403.85	-	-	-	-
					<u>3,164.95</u>	2,715.64	-	45.46	403.85	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	455.00	-	-	45.00	410.00	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>455.00</u>	-	-	45.00	410.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Matrix Pointe (DOJ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	199,925.84	2,715.64	-	2,979.43	3,230.77	-	-	191,000.00	-
					<u>199,925.84</u>	2,715.64	-	2,979.43	3,230.77	-	-	191,000.00	-
			2022	Federal Funds	45,525.00	-	-	-	-	-	-	45,525.00	-
				Local Funds	15,175.00	-	-	-	-	-	-	15,175.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>60,700.00</u>	-	-	-	-	-	-	60,700.00	-
		North Carolina Justice Academy Bookstore	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,002.32	2,715.64	-	4,817.76	201.92	-	-	1,267.00	-
					<u>9,002.32</u>	2,715.64	-	4,817.76	201.92	-	-	1,267.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	9,270.00	-	-	-	-	-	-	9,270.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>9,270.00</u>	-	-	-	-	-	-	9,270.00	-
		Remark	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,641.92	-	-	-	201.92	-	-	1,440.00	-
					<u>1,641.92</u>	-	-	-	201.92	-	-	1,440.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	1,440.00	-	-	-	-	-	-	1,440.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,440.00</u>	-	-	-	-	-	-	1,440.00	-
		Salary Application	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,164.95	2,715.64	-	45.46	403.85	-	-	-	-
					<u>3,164.95</u>	2,715.64	-	45.46	403.85	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	455.00	-	-	45.00	410.00	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					455.00	-	-	45.00	410.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Sexual Assault Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	229,619.55	2,715.64	221,162.40	4,933.82	807.69	-	-	-	-
					<u>229,619.55</u>	2,715.64	221,162.40	4,933.82	807.69	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	165,000.00	-	-	-	165,000.00	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>165,000.00</u>	-	-	-	165,000.00	-	-	-	-
		SpecMan	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	170,004.64	2,715.64	163,220.00	2,453.62	1,615.38	-	-	-	-
					<u>170,004.64</u>	2,715.64	163,220.00	2,453.62	1,615.38	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,650.00	-	-	-	-	-	-	1,650.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,650.00</u>	-	-	-	-	-	-	1,650.00	-
		TrackIt! (DOJ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,976.89	2,715.64	-	96.99	201.92	-	-	3,962.34	-
					<u>6,976.89</u>	2,715.64	-	96.99	201.92	-	-	3,962.34	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	6,439.18	-	-	-	-	-	-	6,439.18	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>6,439.18</u>	-	-	-	-	-	-	6,439.18	-
		Training Records and Certification System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,278.29	2,715.64	-	2,754.96	807.69	-	-	-	-
					<u>6,278.29</u>	2,715.64	-	2,754.96	807.69	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	3,564.00	-	-	810.00	2,754.00	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>3,564.00</u>	-	-	810.00	2,754.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		WordPress (DOJ)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,496.10	2,715.64	2,040.00	2,932.77	807.69	-	-	-	-
					<u>8,496.10</u>	2,715.64	2,040.00	2,932.77	807.69	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	2,040.00	-	-	-	-	-	-	2,040.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>2,040.00</u>	-	-	-	-	-	-	2,040.00	-
		Collection Portal	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	1,650.00	-	-	-	-	-	-	1,650.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,650.00</u>	-	-	-	-	-	-	1,650.00	-
		Legal Case Billing	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	1,650.00	-	-	-	-	-	-	1,650.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,650.00</u>	-	-	-	-	-	-	1,650.00	-
		Legal Case Tracking	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	1,650.00	-	-	-	-	-	-	1,650.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,650.00</u>	-	-	-	-	-	-	1,650.00	-
		North Carolina Justice Academy Shopify	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	1,032.00	-	-	-	-	-	1,032.00	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>1,032.00</u>	-	-	-	-	-	1,032.00	-	-
		Org Publisher	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	3,704.00	-	-	-	-	-	-	3,704.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>3,704.00</u>	-	-	-	-	-	-	3,704.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Labor	Standards and Inspection	Amusement	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	33,200.00	-	-	1,200.00	31,000.00	-	-	1,000.00	-	-	
			State Appropriations	6,000.00	-	-	-	6,000.00	-	-	-	-	-	-	
				39,200.00	-	-	1,200.00	37,000.00	-	-	1,000.00	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	40,600.00	-	-	1,300.00	38,000.00	-	-	1,300.00	-	-	-		
			40,600.00	-	-	1,300.00	38,000.00	-	-	1,300.00	-	-	-		
		Boiler Inspections	2021	Federal Funds	5,000.00	-	-	-	5,000.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,000.00	-	-	1,000.00	4,000.00	-	-	1,000.00	-	-	
	State Appropriations		5,000.00	-	-	2,000.00	3,000.00	-	-	-	-	-	-		
			16,000.00	-	-	3,000.00	12,000.00	-	-	1,000.00	-	-	-		
	2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	16,100.00	-	-	2,000.00	13,000.00	-	-	1,100.00	-	-	-			
		16,100.00	-	-	2,000.00	13,000.00	-	-	1,100.00	-	-	-			
	Elevator Inspections	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	20,200.00	-	-	1,000.00	18,000.00	-	-	1,200.00	-	-		
			State Appropriations	15,200.00	-	-	1,200.00	14,000.00	-	-	-	-	-		
				35,400.00	-	-	2,200.00	32,000.00	-	-	1,200.00	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants		-		-	-	-	-	-	-	-	-	-	-		
Receipts User Fees		-		-	-	-	-	-	-	-	-	-	-		
State Appropriations		37,700.00		-	-	2,400.00	34,000.00	-	-	1,300.00	-	-			
		37,700.00		-	-	2,400.00	34,000.00	-	-	1,300.00	-	-			
Employment Discrimination Bureau Case Tracking		2021		Federal Funds	11,000.00	-	-	-	11,000.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
	State Appropriations	17,200.00	-	-	1,000.00	15,000.00	-	-	1,200.00	-	-				
		28,200.00	-	-	1,000.00	26,000.00	-	-	1,200.00	-	-				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	26,400.00	-	-	1,100.00	24,000.00	-	-	1,300.00	-	-					
	26,400.00	-	-	1,100.00	24,000.00	-	-	1,300.00	-	-					

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Labor	Administration (DOL)	Mine and Quarry	2021	Federal Funds	4,000.00	-	-	-	4,000.00	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	5,100.00	-	-	-	4,000.00	-	-	1,100.00	-	-	-
					<u>9,100.00</u>	-	-	-	8,000.00	-	-	1,100.00	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	10,400.00	-	-	1,200.00	8,000.00	-	-	1,200.00	-	-	-	
				<u>10,400.00</u>	-	-	1,200.00	8,000.00	-	-	1,200.00	-	-	-	
	Wage and Hour Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	25,400.00	-	-	1,400.00	23,000.00	-	-	1,000.00	-	-	-	
				<u>25,400.00</u>	-	-	1,400.00	23,000.00	-	-	1,000.00	-	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	381,400.00	-	-	1,400.00	55,000.00	-	-	25,000.00	-	-	300,000.00		
			<u>381,400.00</u>	-	-	1,400.00	55,000.00	-	-	25,000.00	-	-	300,000.00		
Administration (DOL)	Budget (DOL)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	27,200.00	-	-	1,200.00	25,000.00	-	-	1,000.00	-	-	-	
				<u>27,200.00</u>	-	-	1,200.00	25,000.00	-	-	1,000.00	-	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	35,800.00	-	-	2,500.00	32,000.00	-	-	1,300.00	-	-	-		
			<u>35,800.00</u>	-	-	2,500.00	32,000.00	-	-	1,300.00	-	-	-		
Communications (DOL)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	24,200.00	-	-	2,000.00	21,000.00	-	-	1,200.00	-	-	-		
			<u>24,200.00</u>	-	-	2,000.00	21,000.00	-	-	1,200.00	-	-	-		
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
	Local Funds	-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	25,500.00	-	-	2,200.00	22,000.00	-	-	1,300.00	-	-	-			
		<u>25,500.00</u>	-	-	2,200.00	22,000.00	-	-	1,300.00	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Labor	Occupational Safety and Health	OnBase Document Management	2021	Federal Funds	146,275.00	-	-	-	-	-	-	-	146,275.00		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	354,630.00	-	-	14,000.00	65,000.00	-	-	74,000.00	-	-	201,630.00
					500,905.00	-	-	14,000.00	65,000.00	-	-	74,000.00	-	-	347,905.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	387,000.00	-	-	16,000.00	70,000.00	-	-	76,000.00	-	-	225,000.00	
				387,000.00	-	-	16,000.00	70,000.00	-	-	76,000.00	-	-	225,000.00	
	Occupational Safety and Health	Agriculture Safety and Health Inspections	2021	Federal Funds	12,200.00	-	-	-	11,000.00	-	-	-	1,200.00	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
					12,200.00	-	-	-	11,000.00	-	-	1,200.00	-	-	-
		2022	Federal Funds	13,200.00	-	-	-	12,000.00	-	-	1,200.00	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				13,200.00	-	-	-	12,000.00	-	-	1,200.00	-	-	-	
Occupational Safety and Health	Education Training and Technical Assistance ColdFusion Suite	2021	Federal Funds	4,200.00	-	-	1,200.00	2,000.00	-	-	-	1,000.00	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	2,000.00	-	-	-	2,000.00	-	-	-	-	-		
				6,200.00	-	-	1,200.00	4,000.00	-	-	1,000.00	-	-		
	2021	Federal Funds	81,300.00	-	75,000.00	1,300.00	5,000.00	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-			
			81,300.00	-	75,000.00	1,300.00	5,000.00	-	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
		Occupational Safety and Health Administration Express	2021	Federal Funds	83,100.00	-	-	6,200.00	21,000.00	-	-	-	55,900.00	
					Local Funds	-	-	-	-	-	-	-	-	-
					Non Federal Grants	-	-	-	-	-	-	-	-	-
					Receipts User Fees	-	-	-	-	-	-	-	-	-
					State Appropriations	11,000.00	-	-	-	11,000.00	-	-	-	-
					<u>94,100.00</u>	-	-	6,200.00	32,000.00	-	-	-	55,900.00	
				2022	Federal Funds	96,000.00	-	-	7,000.00	33,000.00	-	-	-	56,000.00
					Local Funds	-	-	-	-	-	-	-	-	-
					Non Federal Grants	-	-	-	-	-	-	-	-	-
					Receipts User Fees	-	-	-	-	-	-	-	-	-
			State Appropriations		-	-	-	-	-	-	-	-	-	
				<u>96,000.00</u>	-	-	7,000.00	33,000.00	-	-	-	56,000.00		

Department of Labor

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
<u>Department of Military and Veterans Affairs</u>	Program or Owner Unknown (DMVA)	Adobe Creative Cloud Application (DMVA)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	5,773.00	-
					<u>5,773.00</u>	-	-	-	-	-	-	-	-	5,773.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	785.00	-	-	-	-	-	-	-	-	785.00	-
				<u>785.00</u>	-	-	-	-	-	-	-	-	785.00	-
	Children of Wartime Veterans Scholarship	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	8,983.00	-	5,833.00	3,150.00	-	-	-	-	-	-	-
				<u>8,983.00</u>	-	5,833.00	3,150.00	-	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	5,040.00	-	-	-	-	-	-	-	-	5,040.00	-
				<u>5,040.00</u>	-	-	-	-	-	-	-	-	5,040.00	-
	Veterans Case Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
State Appropriations			68,017.00	-	44,167.00	23,850.00	-	-	-	-	-	-	-	
			<u>68,017.00</u>	-	44,167.00	23,850.00	-	-	-	-	-	-	-	
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	20,300.00	-	-	-	-	-	-	-	-	20,300.00	-	
			<u>20,300.00</u>	-	-	-	-	-	-	-	-	20,300.00	-	
Adobe Pro DC (DMVA)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	1,440.00	-	-	-	-	-	-	-	-	1,440.00	-	
			<u>1,440.00</u>	-	-	-	-	-	-	-	-	1,440.00	-	

Department of Military and Veterans Affairs

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Natural and Cultural Resources	Program or Owner Unknown (DNCR)	Adobe Enterprise	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	222,889.58	-	-	-	-	-	-	-	222,889.58	-	-
						222,889.58						222,889.58			
		Airtable	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	2,982.00	-	-	-	-	-	-	-	-	2,982.00	-
						2,982.00						2,982.00			
		Avenza PDF Maps	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	1,199.00	-	-	-	-	-	-	-	-	1,199.00	-
						1,199.00						1,199.00			
		Career Interest	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	21,002.56	-	-	-	-	-	-	-	-	21,002.56	-
						21,002.56						21,002.56			
		Cash Register Express	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	975.00	-	-	-	-	-	-	-	-	-	-
						975.00								975.00	
		CyberLink Power Director	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	129.00	-	-	-	-	-	-	-	-	-	129.00
						129.00							129.00		
		eMuseum	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	1,100.00	-	-	-	-	-	-	-	-	1,100.00	-
						1,100.00						1,100.00			
Enteliweb	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	35,000.00	-	-	-	-	-	-	-	-	35,000.00	-	-	
				35,000.00						35,000.00					
Enterprise Resource Planning (DNCR)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	500.00	-	-	-	-	-	-	500.00	-	-	-	-	
				500.00				500.00							
Formsite	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	999.95	-	-	-	-	-	-	-	-	999.95	-	-	
				999.95						999.95					

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Fuel, Vehicle, and Equipment	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-
		Gale Analytics	2022	Federal Funds	180,000.00	-	-	-	-	-	-	180,000.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>180,000.00</u>	-	-	-	-	-	180,000.00	-	-
		Hindenburg Narrator Studio	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,500.00	-	-	-	1,500.00	-	-	-	-
					<u>1,500.00</u>	-	-	-	1,500.00	-	-	-	-
		Jaws	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	500.00	-	-	-	-
					<u>500.00</u>	-	-	-	500.00	-	-	-	-
		Northstar	2022	Federal Funds	33,000.00	-	-	-	-	-	33,000.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>33,000.00</u>	-	-	-	-	-	33,000.00	-	-
		Online Computer Library Center (DNCR)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	150.00	-	-	-	-	-	150.00	-	-
					<u>150.00</u>	-	-	-	-	-	150.00	-	-
		Outbound	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	27,500.00	-	-	-	-	-	27,500.00	-	-
					<u>27,500.00</u>	-	-	-	-	-	27,500.00	-	-
		PastPerfect	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	-	-	500.00	-	-
					<u>500.00</u>	-	-	-	-	-	500.00	-	-
		Pearl 4.03b	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	-	-	-	-	500.00
					<u>500.00</u>	-	-	-	-	-	-	-	500.00

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Natural and Cultural Resources	State Library	Quickbooks Pro	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	150.00	-	-	-	-	150.00	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
						<u>150.00</u>					150.00				
		ResourceMate	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	-	-	-	-	-	500.00	-
						<u>500.00</u>						500.00			
		Retail Management System	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	3,350.65	-	-	-	-	-	-	-	-	3,350.65	-
						<u>3,350.65</u>						3,350.65			
		United Parcel Service World Ship	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	-	-	-	500.00	-	-	-
						<u>500.00</u>				500.00					
		Visitation, CSW, Vols, Litter, and Recycle	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	-	-	-	4,200.51	-	-
						<u>4,200.51</u>					4,200.51				
Zoom (DNCR)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	8,812.00	-	-	-	-	-	-	-	-	8,812.00	-	-	
				<u>8,812.00</u>						8,812.00					
Articulate (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	8,761.50	-	-	-	-	-	-	-	-	8,761.50	-	-	
					<u>8,761.50</u>						8,761.50				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations		8,761.50	-	-	-	-	-	-	-	-	8,761.50	-	-		
				<u>8,761.50</u>						8,761.50					
Cataloging and ILL System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	19,180.30	-	-	-	-	-	-	-	-	19,180.30	-	-	
					<u>19,180.30</u>						19,180.30				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations		18,267.00	-	-	-	-	-	-	-	-	18,267.00	-	-		
				<u>18,267.00</u>						18,267.00					

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		ContentDM	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,706.70	-	-	-	-	-	17,706.70	-	-
					<u>17,706.70</u>	-	-	-	-	-	17,706.70	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,545.00	-	-	-	-	-	17,545.00	-	-
					<u>17,545.00</u>	-	-	-	-	-	17,545.00	-	-
		Counting Opinions LibPAS	2021	Federal Funds	16,500.00	-	-	-	-	-	16,500.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>16,500.00</u>	-	-	-	-	-	16,500.00	-	-
			2022	Federal Funds	16,500.00	-	-	-	-	-	16,500.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>16,500.00</u>	-	-	-	-	-	16,500.00	-	-
		Duracloud	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,500.00	-	-	-	-	-	18,500.00	-	-
					<u>18,500.00</u>	-	-	-	-	-	18,500.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	16,875.00	-	-	-	-	-	16,875.00	-	-
					<u>16,875.00</u>	-	-	-	-	-	16,875.00	-	-
		Evergreen	2021	Federal Funds	240,702.00	-	-	-	-	-	240,702.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	114,780.75	-	-	-	-	-	114,780.75	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>355,482.75</u>	-	-	-	-	-	355,482.75	-	-
			2022	Federal Funds	114,333.00	-	-	-	-	-	114,333.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>114,333.00</u>	-	-	-	-	-	114,333.00	-	-
		Keystone Library Automation System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	80,760.00	-	-	-	-	-	80,760.00	-	-
					<u>80,760.00</u>	-	-	-	-	-	80,760.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	83,182.00	-	-	-	-	-	83,182.00	-	-
					<u>83,182.00</u>	-	-	-	-	-	83,182.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		LibNOVA	2021	Federal Funds	30,560.00	-	-	-	-	-	30,560.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					30,560.00	-	-	-	-	-	30,560.00	-	-
			2022	Federal Funds	30,560.00	-	-	-	-	-	30,560.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					30,560.00	-	-	-	-	-	30,560.00	-	-
		Niche Academy	2021	Federal Funds	38,000.00	-	-	-	-	-	38,000.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					38,000.00	-	-	-	-	-	38,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	38,000.00	-	-	-	-	-	38,000.00	-	-
					38,000.00	-	-	-	-	-	38,000.00	-	-
		READSquared	2021	Federal Funds	39,500.00	-	-	-	-	-	39,500.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					39,500.00	-	-	-	-	-	39,500.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	39,500.00	-	-	-	-	-	39,500.00	-	-
					39,500.00	-	-	-	-	-	39,500.00	-	-
		SpringShare LibGuides	2021	Federal Funds	146,922.00	-	-	-	-	-	146,922.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					146,922.00	-	-	-	-	-	146,922.00	-	-
			2022	Federal Funds	143,907.00	-	-	-	-	-	143,907.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					143,907.00	-	-	-	-	-	143,907.00	-	-
		WebJunction	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,360.00	-	-	-	-	-	12,360.00	-	-
					12,360.00	-	-	-	-	-	12,360.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,607.00	-	-	-	-	-	12,607.00	-	-
					12,607.00	-	-	-	-	-	12,607.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Natural and Cultural Resources	Land and Water Stewardship	Clean Water Management Trust Fund Formsite	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	523.95	-	-	-	-	-	-	-	523.95	-	-
			523.95	-	-	-	-	-	-	-	-	523.95	-	-	
		Clean Water Management Trust Fund PDF Maps	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	418.95	-	-	-	-	-	-	-	-	418.95	-
			418.95	-	-	-	-	-	-	-	-	418.95	-	-	
	Natural Heritage Program Biotics	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	19,131.00	-	-	-	-	-	-	-	-	19,131.00	-	-
			19,131.00	-	-	-	-	-	-	-	-	19,131.00	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	6,900.00	-	-	-	-	-	-	-	-	6,900.00	-	-
	State Appropriations		26,500.00	-	-	-	-	-	-	-	-	26,500.00	-	-	
		33,400.00	-	-	-	-	-	-	-	-	33,400.00	-	-		
Natural Heritage Program Data Explorer	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	54,159.00	-	-	-	-	-	-	-	34,649.50	19,509.50	-	-	
		54,159.00	-	-	-	-	-	-	-	34,649.50	19,509.50	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations		150.00	-	-	-	-	-	-	150.00	-	-	-	-		
	150.00	-	-	-	-	-	-	150.00	-	-	-	-			
Department of Natural and Cultural Resources	Parks and Recreation	Annual Operations Report (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	1,740.85	-	-	725.45	1,015.40	-	-	-	-	-	
					1,740.85	-	-	725.45	1,015.40	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				-	-	-	-	-	-	-	-	-	-	-	
	Annual Pass	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	1,740.85	-	-	725.45	1,015.40	-	-	-	-	-		
				1,740.85	-	-	725.45	1,015.40	-	-	-	-	-		
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
	Local Funds	-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	100.00	-	-	-	100.00	-	-	-	-	-				
		100.00	-	-	-	100.00	-	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Awards Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.85	-	-	725.45	1,015.40	-	-	-	-
					<u>1,740.85</u>	-	-	725.45	1,015.40	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Biodiversity Project	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Budget (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	53,218.20	-	-	902.00	52,316.20	-	-	-	-
					<u>53,218.20</u>	-	-	902.00	52,316.20	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	-	100.00	-	-	-	-
					<u>100.00</u>	-	-	-	100.00	-	-	-	-
		Case Incident Reporting	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
		Cash Management Plan	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,093.70	-	-	725.45	1,368.25	-	-	-	-
					<u>2,093.70</u>	-	-	725.45	1,368.25	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Central Reservation System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	636,441.30	-	-	-	-	-	-	-	636,441.30
					<u>636,441.30</u>	-	-	-	-	-	-	-	636,441.30

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Citation Tracking (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,905.35	-	-	725.45	2,179.90	-	-	-	-
					<u>2,905.35</u>	-	-	725.45	2,179.90	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-
		Correspondence (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Document Management (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Donation (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		DPR 100 Mile Challenge	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,500.00	-	-	-	1,500.00	-	-	-	-
					<u>1,500.00</u>	-	-	-	1,500.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		eFile (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Environmental Education and Interpretation Programs and Statistics	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Exhibit Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Facility Inventory (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.89	-	-	725.40	1,015.49	-	-	-	-
					<u>1,740.89</u>	-	-	725.40	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-
		Fire Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Fixed Assets and Surplus (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-
		Fort Fisher 4WD Permits	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
		Human Resources Application (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	50,406.13	-	-	-	-	50,406.13	-	-	-
					<u>50,406.13</u>	-	-	-	-	50,406.13	-	-	-
		Identification Cards	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		iRecall	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
		IT Inventory Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.89	-	-	725.40	1,015.49	-	-	-	-
					<u>1,740.89</u>	-	-	725.40	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Job Fair Application	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
		Lost and Found	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		MindMeld	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Natural Resource Inventory Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,900.10	-	-	725.45	2,174.65	-	-	-	-
					<u>2,900.10</u>	-	-	725.45	2,174.65	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	63,007.67	-	-	-	-	63,007.67	-	-	-
					<u>63,007.67</u>	-	-	-	-	63,007.67	-	-	-
		Park Advisory Committee	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Park Attendance	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.90	-	-	725.45	1,015.45	-	-	-	-
					<u>1,740.90</u>	-	-	725.45	1,015.45	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	-	100.00	-	-	-	-
					<u>100.00</u>	-	-	-	100.00	-	-	-	-
		Parks and Recreation Trust Fund	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	21,002.56	-	-	-	-	21,002.56	-	-	-
					<u>21,002.56</u>	-	-	-	-	21,002.56	-	-	-
		Persomel (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,433.13	-	-	725.45	3,707.68	-	-	-	-
					<u>4,433.13</u>	-	-	725.45	3,707.68	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	63,007.67	-	-	-	-	63,007.67	-	-	-
					<u>63,007.67</u>	-	-	-	-	63,007.67	-	-	-
		Photo Point	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Police Pak	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,008.20	-	-	-	-	-	-	11,008.20	-
					<u>11,008.20</u>	-	-	-	-	-	-	11,008.20	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,600.00	-	-	5,000.00	-	-	-	10,600.00	-
					<u>15,600.00</u>	-	-	5,000.00	-	-	-	10,600.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Project Tracking (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,905.35	-	-	725.45	2,179.90	-	-	-	-
					<u>2,905.35</u>	-	-	725.45	2,179.90	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Publications (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Research Activity Permit	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Reserve It	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Retail Sales	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Safety Resources	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,905.35	-	-	725.45	2,179.90	-	-	-	-
					<u>2,905.35</u>	-	-	725.45	2,179.90	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,401.02	-	-	-	-	8,401.02	-	-	-
					<u>8,401.02</u>	-	-	-	-	8,401.02	-	-	-
		Secondary Employment	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Sign Application	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Special Activity Permit	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-
		Staff Directives	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,905.35	-	-	725.45	2,179.90	-	-	-	-
					<u>2,905.35</u>	-	-	725.45	2,179.90	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		State Lakes	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.51	-	-	-	-	4,200.51	-	-	-
					<u>4,200.51</u>	-	-	-	-	4,200.51	-	-	-
		State Park System Plan	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,401.02	-	-	-	-	8,401.02	-	-	-
					<u>8,401.02</u>	-	-	-	-	8,401.02	-	-	-
		The Image Database	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,905.35	-	-	725.45	2,179.90	-	-	-	-
					<u>2,905.35</u>	-	-	725.45	2,179.90	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Training Calendar (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,905.35	-	-	725.45	2,179.90	-	-	-	-
					<u>2,905.35</u>	-	-	725.45	2,179.90	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Training History, Certificates, and Awards (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Travel Authorization (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Videos (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Warehouse (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,433.13	-	-	725.45	3,707.68	-	-	-	-
					<u>4,433.13</u>	-	-	725.45	3,707.68	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		What's Your Status	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.05	-	-	-	-	420.05	-	-	-
					<u>420.05</u>	-	-	-	-	420.05	-	-	-
		Workers' Comp	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,740.94	-	-	725.45	1,015.49	-	-	-	-
					<u>1,740.94</u>	-	-	725.45	1,015.49	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	420.50	-	-	-	-	420.50	-	-	-
					<u>420.50</u>	-	-	-	-	420.50	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Natural and Cultural Resources	Aquariums	Tracks (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	24,762.50	-	-	-	-	-	7,837.50	9,337.50	3,500.00	4,087.50	-
					<u>24,762.50</u>	-	-	-	-	-	7,837.50	9,337.50	3,500.00	4,087.50	-
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	11,500.00	-	-	-	-	-	-	-	-	-	11,500.00		
			<u>11,500.00</u>	-	-	-	-	-	-	-	-	-	11,500.00		
Department of Natural and Cultural Resources	Zoo	Autodesk AutoCAD (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	10,143.00	-	-	-	-	-	-	-	-	10,143.00	-
					<u>10,143.00</u>	-	-	-	-	-	-	-	-	10,143.00	-
		Autodesk Building Information Modeling	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	3,137.40	-	-	-	-	-	-	-	-	3,137.40	-
					<u>3,137.40</u>	-	-	-	-	-	-	-	-	3,137.40	-
	Bluebeam Review Standard	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	349.00	-	-	-	-	-	-	-	-	-	349.00	
				<u>349.00</u>	-	-	-	-	-	-	-	-	-	349.00	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	349.00	-	-	-	-	-	-	-	-	-	349.00		
			<u>349.00</u>	-	-	-	-	-	-	-	-	-	349.00		
Facilities Maintenance System (DNCR)		2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	8,295.00	-	-	-	-	-	-	-	-	-	8,295.00	
				<u>8,295.00</u>	-	-	-	-	-	-	-	-	-	8,295.00	
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
	Local Funds	-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	12,921.59	-	-	-	-	-	-	-	-	12,921.59	-			
		<u>12,921.59</u>	-	-	-	-	-	-	-	-	12,921.59	-			
	HID Asure ID Enterprise	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	279.28	-	-	-	-	-	-	-	-	279.28	-	
				<u>279.28</u>	-	-	-	-	-	-	-	-	279.28	-	
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
	Local Funds	-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	1,500.00	-	-	-	-	-	-	1,500.00	-	-	-			
		<u>1,500.00</u>	-	-	-	-	-	-	1,500.00	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Siemens Building Automation System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	45,147.90	-	-	-	-	-	-	45,147.90	-
					<u>45,147.90</u>	-	-	-	-	-	-	45,147.90	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	61,015.00	-	-	-	-	-	-	-	61,015.00
					<u>61,015.00</u>	-	-	-	-	-	-	-	61,015.00
		Stancil Radio Recorder	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	687.52	-	-	-	-	-	687.52	-	-
					<u>687.52</u>	-	-	-	-	687.52	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,737.50	-	-	9,737.50	-	-	-	-	-
					<u>9,737.50</u>	-	-	9,737.50	-	-	-	-	-
		Trend Micro Apex One	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,314.00	-	-	-	-	-	1,314.00	-	-
					<u>1,314.00</u>	-	-	-	-	1,314.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,314.00	-	-	-	-	-	1,314.00	-	-
					<u>1,314.00</u>	-	-	-	-	1,314.00	-	-	-
		Volgistics Volunteer Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,701.00	-	-	-	-	-	-	1,701.00	-
					<u>1,701.00</u>	-	-	-	-	-	-	1,701.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	500.00	-	-	-	-	500.00	-	-	-
					<u>500.00</u>	-	-	-	500.00	-	-	-	-
		Website External Content Management System (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,644.95	-	-	-	-	-	-	-	2,644.95
					<u>2,644.95</u>	-	-	-	-	-	-	-	2,644.95
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	650.00	-	-	-	-	150.00	-	-	500.00
					<u>650.00</u>	-	-	-	150.00	-	-	-	500.00

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Natural and Cultural Resources	Museum of Natural Sciences	Zoological Information Management Software	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	13,650.00	-	-	-	-	-	-	-	-	13,650.00	-	
				13,650.00	-	-	-	-	-	-	-	-	-	13,650.00	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		15,208.16	-	-	-	-	-	-	-	-	15,208.16	-	-	
			15,208.16	-	-	-	-	-	-	-	-	15,208.16	-	-		
		Booked Room Reservation System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-	-	-	
				105.00	-	-	105.00	-	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		100.00	-	-	-	-	-	-	-	-	-	-	100.00	
			100.00	-	-	-	-	-	-	-	-	-	-	100.00		
Collections Asset Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	105.00	-	-	105.00	-	-	-	-	-	-	-			
		105.00	-	-	105.00	-	-	-	-	-	-	-	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations		100.00	-	-	100.00	-	-	-	-	-	-	-	-			
	100.00	-	-	100.00	-	-	-	-	-	-	-	-				
Collections Database and Web Interface	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	525.00	-	-	525.00	-	-	-	-	-	-	-			
		525.00	-	-	525.00	-	-	-	-	-	-	-	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations		100.00	-	-	100.00	-	-	-	-	-	-	-	-			
	100.00	-	-	100.00	-	-	-	-	-	-	-	-				
Collections Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	2,100.00	-	-	-	-	-	-	-	-	-	2,100.00			
		2,100.00	-	-	-	-	-	-	-	-	-	2,100.00				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations		2,000.00	-	-	-	-	-	-	-	-	-	-	2,000.00			
	2,000.00	-	-	-	-	-	-	-	-	-	-	2,000.00				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Cypherworx and San Diego Global Training	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	6,300.00	-	-	-	-	-	-	-	6,300.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>6,300.00</u>	-	-	-	-	-	-	-	6,300.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	100.00	-	-	-	-	-
					<u>100.00</u>	-	-	100.00	-	-	-	-	-
		Data Publishing Platform	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	100.00	-	-	-	-	-
					<u>100.00</u>	-	-	100.00	-	-	-	-	-
		Exhibits Work Order System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	100.00	-	-	-	-	-
					<u>100.00</u>	-	-	100.00	-	-	-	-	-
		External Creature Request System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	100.00	-	-	-	-	-
					<u>100.00</u>	-	-	100.00	-	-	-	-	-
		Grants Program Museum of Natural Sciences (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	100.00	-	-	-	-	-
					<u>100.00</u>	-	-	100.00	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Meteorites Collection Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	-	-	-	-	100.00	-
					<u>100.00</u>	-	-	-	-	-	-	100.00	-
		Operations System (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	600.00	-	-	100.00	500.00	-	-	-	-
					<u>600.00</u>	-	-	100.00	500.00	-	-	-	-
		Volunteer and Intern Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	600.00	-	-	100.00	500.00	-	-	-	-
					<u>600.00</u>	-	-	100.00	500.00	-	-	-	-
		Website Museum of Natural Sciences (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	850.00	-	-	100.00	-	-	-	-	750.00
					<u>850.00</u>	-	-	100.00	-	-	-	-	750.00
		Website NC Candid Critters (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	105.00	-	-	105.00	-	-	-	-	-
					<u>105.00</u>	-	-	105.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	100.00	-	-	100.00	-	-	-	-	-
					<u>100.00</u>	-	-	100.00	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Natural and Cultural Resources	Museum of Arts	Website Take a Child Outside (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	105.00	-	-	105.00	-	-	-	-	-	-	-	-	
				<u>105.00</u>	-	-	105.00	-	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	3,500.00	-	-	500.00	-	-	-	-	-	-	-	3,000.00		
			<u>3,500.00</u>	-	-	500.00	-	-	-	-	-	-	-	3,000.00		
		The Museum System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations	39,286.00		-	-	-	-	-	-	-	29,464.50	-	-	9,821.50			
	<u>39,286.00</u>		-	-	-	-	-	-	-	29,464.50	-	-	9,821.50			
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Local Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	23,341.00	-	-	-	-	-	-	-	-	-	23,341.00	-				
	<u>23,341.00</u>	-	-	-	-	-	-	-	-	-	23,341.00	-				
Trend Micro (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	2,234.00	-	-	-	-	-	-	-	2,234.00	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-			
		<u>2,234.00</u>	-	-	-	-	-	-	-	-	2,234.00	-	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	1,416.00	-	-	-	-	-	-	-	-	1,416.00	-	-				
	<u>1,416.00</u>	-	-	-	-	-	-	-	-	1,416.00	-	-				
VectorWorks	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	1,416.00	-	-	-	-	-	-	-	-	1,416.00	-	-			
		<u>1,416.00</u>	-	-	-	-	-	-	-	-	1,416.00	-	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-			
Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	4,290.00	-	-	-	-	-	-	-	4,290.00	-	-	-				
	<u>4,290.00</u>	-	-	-	-	-	-	-	4,290.00	-	-	-				
Department of Natural and Cultural Resources	Information Technology (DNCR)	Counterpoint	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	473,393.30	-	-	-	-	-	-	-	-	473,393.30	-	-	
				<u>473,393.30</u>	-	-	-	-	-	-	-	-	473,393.30	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
Non Federal Grants	-	-		-	-	-	-	-	-	-	-	-				
Receipts User Fees	-	-		-	-	-	-	-	-	-	-	-				
State Appropriations	520,732.63	-	-	-	-	-	-	-	-	520,732.63	-	-				
	<u>520,732.63</u>	-	-	-	-	-	-	-	-	520,732.63	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		RaptorMed	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,305.13	-	-	-	-	-	-	-	2,305.13
					<u>2,305.13</u>	-	-	-	-	-	-	-	2,305.13
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,535.64	-	-	-	-	-	-	-	2,535.64
					<u>2,535.64</u>	-	-	-	-	-	-	-	2,535.64
		Re: discovery and Proficio	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,805.50	-	-	-	-	-	-	-	18,805.50
					<u>18,805.50</u>	-	-	-	-	-	-	-	18,805.50
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,910.00	-	-	-	-	-	17,910.00	-	-
					<u>17,910.00</u>	-	-	-	-	-	17,910.00	-	-
		Retail Point of Sale	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,757.30	-	-	-	-	-	-	-	2,757.30
					<u>2,757.30</u>	-	-	-	-	-	-	-	2,757.30
Department of Natural and Cultural Resources	State Archives	Archive-It (DNCR)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	24,000.00	-	-	-	-	-	24,000.00	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>24,000.00</u>	-	-	-	-	-	24,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,000.00	-	-	-	-	-	24,000.00	-	-
					<u>24,000.00</u>	-	-	-	-	-	24,000.00	-	-
		Archives Enterprise Manager	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	12,144.00	-	-	-	-	-	12,144.00	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>12,144.00</u>	-	-	-	-	-	12,144.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,371.50	-	-	-	-	-	12,144.00	-	2,227.50
					<u>14,371.50</u>	-	-	-	-	-	12,144.00	-	2,227.50

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		ArchiveSocial	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,988.00	-	-	-	-	-	11,988.00	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>11,988.00</u>	-	-	-	-	-	11,988.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,988.00	-	-	-	-	-	11,988.00	-	-
					<u>11,988.00</u>	-	-	-	-	-	11,988.00	-	-
		From The Page	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	-	-	-	5,000.00	-
					<u>5,000.00</u>	-	-	-	-	-	-	5,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	-	-	5,000.00	-	-
					<u>5,000.00</u>	-	-	-	-	-	5,000.00	-	-
		Review, Appraisal, and Triage of Mail	2021	Federal Funds	5,534.43	-	-	-	-	-	-	-	5,534.43
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>5,534.43</u>	-	-	-	-	-	-	5,534.43	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,280.00	-	-	5,280.00	-	-	-	-	-
					<u>5,280.00</u>	-	-	5,280.00	-	-	-	-	-

Department of Natural and Cultural Resources

End.

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Public Instruction	Program or Owner Unknown (DPI)	Adobe CC Licenses	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	7,500.00	-	-	-	-	-	-	-	-	7,500.00	-
			7,500.00	-	-	-	-	-	-	-	-	-	7,500.00	-	
		Adobe Connect (DPI)	2022	Federal Funds	146,520.00	-	-	-	-	18,000.00	-	-	-	128,520.00	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
			146,520.00	-	-	-	-	-	18,000.00	-	-	-	128,520.00	-	
		AMTR Media and Tech Survey	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
			146,520.00	-	-	-	-	-	18,000.00	-	-	-	128,520.00	-	
		Applicant Tracking System (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	1,242,569.99	-	-	-	-	37,008.00	-	1,205,561.99	-	-	-
			1,242,569.99	-	-	-	-	37,008.00	-	1,205,561.99	-	-	-	-	
		Articulate 360 (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	109,967.00	-	-	-	-	100,000.00	-	-	-	-	9,967.00
			109,967.00	-	-	-	-	100,000.00	-	-	-	-	9,967.00	-	
Atomic Jolt	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	2,000.00	-	-	-	-	-	-	-	-	-	2,000.00		
	2,000.00	-	-	-	-	-	-	-	-	-	2,000.00	-			
Azure Cloud Storage Services	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	1.00	-	-	-	-	-	-	-	-	-	1.00		
	1.00	-	-	-	-	-	-	-	-	-	1.00	-			
Blackboard Collaborate (DPI VPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
	1.00	-	-	-	-	-	-	-	-	-	1.00	-			
Budget and Amendment System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	10,021.00	1,021.00	-	-	9,000.00	-	-	-	-	-	-		
		10,021.00	1,021.00	-	-	9,000.00	-	-	-	-	-	-	-		
	2022	Federal Funds	9,000.00	-	-	-	9,000.00	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations		1,460.00	1,460.00	-	-	-	-	-	-	-	-	-			
	10,460.00	1,460.00	-	-	9,000.00	-	-	-	-	-	-	-			
Business Utilization and Development for Local Education Agencies	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	49,856.00	-	-	-	37,800.00	-	-	12,056.00	-	-	-		
		49,856.00	-	-	-	37,800.00	-	-	12,056.00	-	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations		39,025.00	-	-	-	27,000.00	-	-	12,025.00	-	-	-			
	39,025.00	-	-	-	27,000.00	-	-	12,025.00	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Canvas Learning Management System (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,875.00	-	-	-	13,875.00	-	-	-	-
					13,875.00	-	-	-	13,875.00	-	-	-	-
			2022	Federal Funds	37,400.00	-	-	-	-	-	37,400.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	527,989.40	-	-	-	280,800.00	-	247,189.40	-	-
					565,389.40	-	-	-	280,800.00	-	284,589.40	-	-
		Canvas Learning Management System Catalog and e-School Dashboard	2021	Federal Funds	37,400.00	-	-	-	-	-	37,400.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	527,989.00	-	-	-	280,800.00	-	247,189.00	-	-
					565,389.00	-	-	-	280,800.00	-	284,589.00	-	-
		Cash Management (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	48,191.00	12,191.00	-	-	36,000.00	-	-	-	-
					48,191.00	12,191.00	-	-	36,000.00	-	-	-	-
		Charter	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,021.00	1,021.00	-	-	-	-	-	-	-
					1,021.00	1,021.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Child Nutrition Direct Certification and Verification	2021	Federal Funds	270,616.00	67,616.00	-	-	-	-	-	-	203,000.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,400.00	-	-	-	23,400.00	-	-	-	-
					294,016.00	67,616.00	-	-	23,400.00	-	-	-	203,000.00
			2022	Federal Funds	270,616.00	67,616.00	-	-	-	-	-	-	203,000.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,400.00	-	-	-	23,400.00	-	-	-	-
					294,016.00	67,616.00	-	-	23,400.00	-	-	-	203,000.00
		Child Nutrition Technology System Enhancements	2021	Federal Funds	547,982.00	54,782.00	-	-	-	-	-	-	493,200.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,400.00	-	-	-	23,400.00	-	-	-	-
					571,382.00	54,782.00	-	-	23,400.00	-	-	-	493,200.00
			2022	Federal Funds	547,982.00	54,782.00	-	-	-	-	-	-	493,200.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,400.00	-	-	-	23,400.00	-	-	-	-
					571,382.00	54,782.00	-	-	23,400.00	-	-	-	493,200.00
		Class Technologies	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,000.00	-	-	-	-	-	23,000.00	-	-
					23,000.00	-	-	-	-	-	23,000.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Common Craft - CTE Videos	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	549.00	-	-	-	-	-	549.00	-	-
					549.00	-	-	-	-	-	549.00	-	-
		Common Craft CTE Videos	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	449.00	-	-	-	-	-	-	449.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					449.00	-	-	-	-	-	-	449.00	-
		Common Education Data Analysis and Reporting System (Data Warehouse and Reporting)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	687,604.00	135,324.00	-	-	374,400.00	-	-	-	177,880.00
					687,604.00	135,324.00	-	-	374,400.00	-	-	-	177,880.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	687,604.00	135,324.00	-	-	374,400.00	-	-	-	177,880.00
					687,604.00	135,324.00	-	-	374,400.00	-	-	-	177,880.00
		Common Education Data Analysis and Reporting System (UID-Student/Staff and CDW)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	40,503.00	3,063.00	-	-	37,440.00	-	-	-	-
					40,503.00	3,063.00	-	-	37,440.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	40,503.00	3,063.00	-	-	37,440.00	-	-	-	-
					40,503.00	3,063.00	-	-	37,440.00	-	-	-	-
		Common Education Data Analysis and Reporting System (Unique ID)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	633,984.00	161,024.00	-	-	234,000.00	-	-	-	238,960.00
					633,984.00	161,024.00	-	-	234,000.00	-	-	-	238,960.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	633,984.00	161,024.00	-	-	234,000.00	-	-	-	238,960.00
					633,984.00	161,024.00	-	-	234,000.00	-	-	-	238,960.00
		Comprehensive Exceptional Children Accountability System	2021	Federal Funds	583,511.00	142,318.00	-	-	140,000.00	-	-	-	301,193.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					583,511.00	142,318.00	-	-	140,000.00	-	-	-	301,193.00
		Constant - Contact	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	874.00	-	-	-	-	-	874.00	-	-
					874.00	-	-	-	-	-	874.00	-	-
		Constant Contact	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,000.00	-	-	-	-	-	-	3,000.00	-
					3,000.00	-	-	-	-	-	-	3,000.00	-
		Data Collection, Validation and Reporting	2022	Federal Funds	449,280.00	-	-	-	449,280.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					449,280.00	-	-	-	449,280.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Data Correction Verification Report	2021	Federal Funds	224,640.00	-	-	-	224,640.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					224,640.00				224,640.00				
		Data Integration	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,731,200.00	-	-	-	54,000.00	-	50,000.00	-	2,627,200.00
					2,731,200.00				54,000.00		50,000.00		2,627,200.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,731,200.00	-	-	-	54,000.00	-	50,000.00	-	2,627,200.00
					2,731,200.00				54,000.00		50,000.00		2,627,200.00
		Dell EMC Data Protection Suite	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,535.16	-	-	-	-	-	-	14,535.16	-
					14,535.16				-		-	14,535.16	-
		Digicert	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,854.34	-	-	-	-	-	-	3,854.34	-
					3,854.34				-		-	3,854.34	-
		Digital Learning and Media Inventory	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,741.00	1,021.00	-	-	18,720.00	-	-	-	-
					19,741.00	1,021.00			18,720.00				
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,741.00	1,021.00	-	-	18,720.00	-	-	-	-
					19,741.00	1,021.00			18,720.00				
		Discovery - Ed	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	92,006.00	-	-	-	1,000.00	-	91,006.00	-	-
					92,006.00				1,000.00		91,006.00		-
		Discovery Ed	2022	Federal Funds	110,000.00	-	-	-	-	-	110,000.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	110,000.00	-	-	-	-	-	110,000.00	-	-
					220,000.00				-		220,000.00		-
		Domain Registrations	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,400.00	-	-	-	-	-	-	3,400.00	-
					3,400.00				-		-	3,400.00	-
		DPI - Cash Management	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	62,313.00	17,313.00	-	-	45,000.00	-	-	-	-
					62,313.00	17,313.00			45,000.00				-
		EBSCO Information Services	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	323,617.00	-	-	-	-	-	-	323,617.00	-
					323,617.00				-		-	323,617.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Education Directory and Demographical Information Exchange	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,021.00	1,021.00	-	-	18,000.00	-	-	-	-
					19,021.00	1,021.00	-	-	18,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,460.00	1,460.00	-	-	18,000.00	-	-	-	-
					19,460.00	1,460.00	-	-	18,000.00	-	-	-	-
		Educational Technology Resource Tool	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	27,600.00	-	-	-	-	-	-	-	27,600.00
					27,600.00	-	-	-	-	-	-	-	27,600.00
		Educator Preparedness	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,876.00	1,021.00	-	-	11,440.00	-	-	415.00	-
					12,876.00	1,021.00	-	-	11,440.00	-	-	415.00	-
		Electronic Managed File Transfer Solution	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	386,835.00	20,315.00	-	-	355,680.00	-	-	-	10,840.00
					386,835.00	20,315.00	-	-	355,680.00	-	-	-	10,840.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	386,835.00	20,315.00	-	-	355,680.00	-	-	-	10,840.00
					386,835.00	20,315.00	-	-	355,680.00	-	-	-	10,840.00
		Electronic Managed File Transfer Solution Subscription	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,741.00	1,021.00	-	-	5,720.00	-	-	-	-
					6,741.00	1,021.00	-	-	5,720.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Encyclopaedia Britannica	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	240,000.00	-	-	-	-	-	-	240,000.00	-
					240,000.00	-	-	-	-	-	-	240,000.00	-
		Enhancesoft - Help Desk	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,000.00	-	-	-	-	-	13,000.00	-	-
					13,000.00	-	-	-	-	-	13,000.00	-	-
		Enhancesoft Help Desk	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,600.00	-	-	-	-	-	12,600.00	-	-
					12,600.00	-	-	-	-	-	12,600.00	-	-
		eProcurement (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	975,112.00	975,112.00	-	-	-	-	-	-	-
					975,112.00	975,112.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		E-Rate	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	95,496.00	-	-	-	-	-	-	95,496.00	-
					95,496.00	-	-	-	-	-	-	-	-
		Exceptional Children Grants	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	81,756.00	-	-	-	69,700.00	-	12,056.00	-	-
					81,756.00	-	-	-	69,700.00	-	12,056.00	-	-
		Expenditure Reporting and Cash Advance System for Education Centers	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,221.00	1,021.00	-	-	16,200.00	-	-	-	-
					17,221.00	1,021.00	-	-	16,200.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,660.00	1,460.00	-	-	16,200.00	-	-	-	-
					17,660.00	1,460.00	-	-	16,200.00	-	-	-	-
		External GL (MSA)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	95,945.00	28,445.00	-	-	67,500.00	-	-	-	-
					95,945.00	28,445.00	-	-	67,500.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	87,196.00	40,396.00	-	-	46,800.00	-	-	-	-
					87,196.00	40,396.00	-	-	46,800.00	-	-	-	-
		Financial and Business Services (Accounts Receivable)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,291.00	1,021.00	-	-	270.00	-	-	-	-
					1,291.00	1,021.00	-	-	270.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	23,960.00	1,460.00	-	-	22,500.00	-	-	-	-
					23,960.00	1,460.00	-	-	22,500.00	-	-	-	-
		Financial and Business Services (Cash)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,421.00	1,021.00	-	-	5,400.00	-	-	-	-
					6,421.00	1,021.00	-	-	5,400.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,460.00	1,460.00	-	-	9,000.00	-	-	-	-
					10,460.00	1,460.00	-	-	9,000.00	-	-	-	-
		Financial and Business Services (Charter School Administration)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,291.00	1,021.00	-	-	270.00	-	-	-	-
					1,291.00	1,021.00	-	-	270.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,060.00	1,460.00	-	-	3,600.00	-	-	-	-
					5,060.00	1,460.00	-	-	3,600.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Financial and Business Services (Duplicating)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,921.00	1,021.00	-	-	900.00	-	-	-	-
					1,921.00	1,021.00	-	-	900.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,640.00	1,460.00	-	-	180.00	-	-	-	-
					1,640.00	1,460.00	-	-	180.00	-	-	-	-
		Financial and Business Services (Exceptional Children)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,821.00	1,021.00	-	-	1,800.00	-	-	-	-
					2,821.00	1,021.00	-	-	1,800.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,640.00	1,460.00	-	-	180.00	-	-	-	-
					1,640.00	1,460.00	-	-	180.00	-	-	-	-
		Financial and Business Services (Fixed Asset)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,121.00	1,021.00	-	-	1,800.00	-	5,300.00	-	-
					8,121.00	1,021.00	-	-	1,800.00	-	5,300.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,660.00	1,460.00	-	-	7,200.00	-	-	-	-
					8,660.00	1,460.00	-	-	7,200.00	-	-	-	-
		Financial and Business Services (Payroll)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,291.00	1,021.00	-	-	270.00	-	-	-	-
					1,291.00	1,021.00	-	-	270.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,460.00	1,460.00	-	-	-	-	-	-	-
					1,460.00	1,460.00	-	-	-	-	-	-	-
		Financial and Business Services (SS200)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,021.00	1,021.00	-	-	-	-	-	-	-
					1,021.00	1,021.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,820.00	1,460.00	-	-	360.00	-	-	-	-
					1,820.00	1,460.00	-	-	360.00	-	-	-	-
		Financial and Business Services (SS300)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,021.00	1,021.00	-	-	-	-	-	-	-
					1,021.00	1,021.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,820.00	1,460.00	-	-	360.00	-	-	-	-
					1,820.00	1,460.00	-	-	360.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Financial and Business Services (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,291.00	1,021.00	-	-	270.00	-	-	-	-
					1,291.00	1,021.00	-	-	270.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,600.00	-	-	-	3,600.00	-	-	-	-
				State Appropriations	1,291.00	1,021.00	-	-	270.00	-	-	-	-
					4,891.00	1,021.00	-	-	3,870.00	-	-	-	-
		Financial and Business Services (Year End)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,821.00	1,021.00	-	-	1,800.00	-	-	-	-
					2,821.00	1,021.00	-	-	1,800.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,640.00	1,460.00	-	-	180.00	-	-	-	-
					1,640.00	1,460.00	-	-	180.00	-	-	-	-
		FixAssets	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,400.00	-	-	-	-	-	-	5,400.00	-
					5,400.00	-	-	-	-	-	-	5,400.00	-
		FundsForLearning.com	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,945.00	-	-	-	-	-	-	2,945.00	-
					2,945.00	-	-	-	-	-	-	2,945.00	-
		Gaggle	2022	Federal Funds	21,000,000.00	-	-	-	-	-	-	-	21,000,000.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					21,000,000.00	-	-	-	-	-	-	-	21,000,000.00
		Gizmos - Explore Learning Simulations	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,014.00	-	-	-	-	-	14,014.00	-	-
					14,014.00	-	-	-	-	-	14,014.00	-	-
		Gizmos Explore Learning Simulations	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,014.00	-	-	-	-	-	-	14,014.00	-
					14,014.00	-	-	-	-	-	-	14,014.00	-
		GMS 100 - Comprehensive Continuous Improvement Planning	2021	Federal Funds	194,000.00	-	-	-	-	-	194,000.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,720.00	-	-	-	18,720.00	-	-	-	-
					212,720.00	-	-	-	18,720.00	-	194,000.00	-	-
		Google Workplace	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	346,500.00	-	-	-	22,500.00	-	-	324,000.00	-
					346,500.00	-	-	-	22,500.00	-	-	324,000.00	-
		GoToAssist	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,900.00	-	-	-	-	-	-	1,900.00	-
					1,900.00	-	-	-	-	-	-	1,900.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Grackle Docs	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,000.00	-	-	-	-	-	-	1,000.00	-
					1,000.00	-	-	-	-	-	-	1,000.00	-
		Grammarly	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,872.00	-	-	-	-	-	-	-	4,872.00
					4,872.00	-	-	-	-	-	-	-	4,872.00
		Grants Management (DPI)	2022	Federal Funds	223,065.00	-	-	-	-	-	223,065.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,800.00	-	-	-	-	-	1,800.00	-	-
					224,865.00	-	-	-	-	-	224,865.00	-	-
		HSP/Cidilabs	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,861.20	-	-	-	-	-	9,861.20	-	-
					9,861.20	-	-	-	-	-	9,861.20	-	-
		Human Resource Management System	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,455,958.00	-	-	-	37,008.00	-	1,418,950.00	-	-
					1,455,958.00	-	-	-	37,008.00	-	1,418,950.00	-	-
		Human Resource Management System (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	543,599.00	-	-	-	465,300.00	-	48,224.00	30,075.00	-
					543,599.00	-	-	-	465,300.00	-	48,224.00	30,075.00	-
		Human Resource Management System Reporting Tool	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	93,240.00	-	-	-	93,240.00	-	-	-	-
					93,240.00	-	-	-	93,240.00	-	-	-	-
		Infobase	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,900.00	-	-	-	-	-	19,900.00	-	-
					19,900.00	-	-	-	-	-	19,900.00	-	-
		Intranet (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,386.00	-	-	-	11,400.00	-	-	-	6,986.00
					18,386.00	-	-	-	11,400.00	-	-	-	6,986.00
		Intranet (DPI) Old	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,386.00	-	-	-	11,400.00	-	-	-	6,986.00
					18,386.00	-	-	-	11,400.00	-	-	-	6,986.00
		IRM (Internal BUD at DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	76,856.00	-	-	-	64,800.00	-	12,056.00	-	-
					76,856.00	-	-	-	64,800.00	-	12,056.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	80,065.00	-	-	-	68,040.00	-	12,025.00	-	-
					80,065.00	-	-	-	68,040.00	-	12,025.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		IXL - Learning	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,200.00	-	-	-	1,000.00	-	7,200.00	-	-
					8,200.00	-	-	-	1,000.00	-	7,200.00	-	-
		IXL Learning	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,650.00	-	-	-	-	-	7,650.00	-	-
					7,650.00	-	-	-	-	-	7,650.00	-	-
		KnowBe4 (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,010,350.00	-	427,600.00	-	-	-	-	582,750.00	-
					1,010,350.00	-	427,600.00	-	-	-	-	582,750.00	-
		Learning.com	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,249,720.00	-	-	-	-	-	-	1,249,720.00	-
					1,249,720.00	-	-	-	-	-	-	1,249,720.00	-
		LicSal Web Site	2021	Federal Funds	111,600.00	-	-	-	111,600.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	51,594.00	1,194.00	-	-	50,400.00	-	-	-	-
					163,194.00	1,194.00	-	-	162,000.00	-	-	-	-
			2022	Federal Funds	138,240.00	-	-	-	138,240.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	130,550.00	126,950.00	-	-	3,600.00	-	-	-	-
					268,790.00	126,950.00	-	-	141,840.00	-	-	-	-
		Local Academically or Intellectually Gifted Plan	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,741.00	1,021.00	-	-	18,720.00	-	-	-	-
					19,741.00	1,021.00	-	-	18,720.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,741.00	1,021.00	-	-	18,720.00	-	-	-	-
					19,741.00	1,021.00	-	-	18,720.00	-	-	-	-
		Microsoft 365	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	475,286.45	-	-	-	22,500.00	-	-	452,786.45	-
					475,286.45	-	-	-	22,500.00	-	-	452,786.45	-
		Monthly Financial Report and Annual Financial Report	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	74,319.00	2,319.00	-	-	72,000.00	-	-	-	-
					74,319.00	2,319.00	-	-	72,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	21,817.00	2,017.00	-	-	19,800.00	-	-	-	-
					21,817.00	2,017.00	-	-	19,800.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	206,409.60	-	-	-	197,600.00	-	-	8,809.60	-
					206,409.60	-	-	-	197,600.00	-	-	8,809.60	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,035,000.00	-	200,000.00	-	135,000.00	-	1,700,000.00	-	-
					2,035,000.00	-	200,000.00	-	135,000.00	-	1,700,000.00	-	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	747,613.00	-	-	-	187,200.00	-	560,413.00	-	-
					747,613.00	-	-	-	187,200.00	-	560,413.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,000.00	-	-	-	9,000.00	-	-	-	-
					9,000.00	-	-	-	9,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,660.00	1,460.00	-	7,200.00	-	-	-	-	-
					8,660.00	1,460.00	-	7,200.00	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	42,500.00	-	-	-	22,500.00	-	-	20,000.00	-
					42,500.00	-	-	-	22,500.00	-	-	20,000.00	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	79,149.00	29,649.00	-	-	49,500.00	-	-	-	-
					79,149.00	29,649.00	-	-	49,500.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	72,567.00	34,857.00	-	-	37,710.00	-	-	-	-
					72,567.00	34,857.00	-	-	37,710.00	-	-	-	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	294,275.00	-	-	-	45,000.00	-	-	-	249,275.00
				State Appropriations	45,000.00	-	-	-	45,000.00	-	-	-	-
					339,275.00	-	-	-	90,000.00	-	-	-	249,275.00
			2022	Federal Funds	18,000.00	-	-	-	18,000.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	294,275.00	-	-	-	-	-	-	-	294,275.00
				State Appropriations	29,880.00	-	-	-	29,880.00	-	-	-	-
					342,155.00	-	-	-	47,880.00	-	-	-	294,275.00
			2021	Federal Funds	26,557.00	26,557.00	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,700.00	-	-	-	2,700.00	-	-	-	-
					29,257.00	26,557.00	-	-	2,700.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		P20W Statewide Longitudinal Data System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	224,640.00	-	-	-	224,640.00	-	-	-	-
					224,640.00	-	-	-	224,640.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	224,640.00	-	-	-	224,640.00	-	-	-	-
					224,640.00	-	-	-	224,640.00	-	-	-	-
		Positive Behavioral Intervention and Support	2021	Federal Funds	26,737.00	26,557.00	-	-	180.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					26,737.00	26,557.00	-	-	180.00	-	-	-	-
		Public School Insurance System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	33,421.00	1,021.00	-	-	32,400.00	-	-	-	-
					33,421.00	1,021.00	-	-	32,400.00	-	-	-	-
		Qualtrics (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	175,000.00	-	-	-	-	-	175,000.00	-	-
					175,000.00	-	-	-	-	-	175,000.00	-	-
		Qualtrics (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,371.00	-	-	-	-	-	30,371.00	-	-
					30,371.00	-	-	-	-	-	30,371.00	-	-
		Read to Achieve	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,766,000.00	-	-	-	360,000.00	-	-	8,406,000.00	-
					8,766,000.00	-	-	-	360,000.00	-	-	8,406,000.00	-
		Red Hat Standard	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,709.80	-	-	-	-	-	-	-	3,709.80
					3,709.80	-	-	-	-	-	-	-	3,709.80
		Registration System	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	36,870.00	-	18,920.00	-	17,950.00	-	-	-	-
					36,870.00	-	18,920.00	-	17,950.00	-	-	-	-
		Respondus	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1.00	-	-	-	-	1.00	-	-	-
					1.00	-	-	-	-	1.00	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		RtT_IIS SchoolNet	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,500,000.00	-	-	-	-	-	1,500,000.00	-	-
				State Appropriations	1,276,200.00	-	-	-	187,200.00	-	1,089,000.00	-	-
					2,776,200.00	-	-	-	187,200.00	-	2,589,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,500,000.00	-	-	-	-	-	1,500,000.00	-	-
				State Appropriations	1,276,200.00	-	-	-	187,200.00	-	1,089,000.00	-	-
					2,776,200.00	-	-	-	187,200.00	-	2,589,000.00	-	-
		RtT_PD/EE/SS/ASW Professional Dev/Educator Effectiveness/Student Survey	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	723,255.00	-	-	280,800.00	-	442,455.00	-	-	-
					723,255.00	-	-	280,800.00	-	442,455.00	-	-	-
		Rumble	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	494,300.00	-	427,600.00	-	-	-	-	66,700.00	-
					494,300.00	-	427,600.00	-	-	-	-	66,700.00	-
		Salary System (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	94,493.00	4,493.00	-	-	90,000.00	-	-	-	-
					94,493.00	4,493.00	-	-	90,000.00	-	-	-	-
			2022	Federal Funds	18,000.00	-	-	-	18,000.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	209,750.00	126,950.00	-	-	82,800.00	-	-	-	-
					227,750.00	126,950.00	-	-	100,800.00	-	-	-	-
		Sched.com	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,600.00	-	-	-	-	-	-	1,600.00	-
				State Appropriations	2,000.00	-	-	-	-	-	-	2,000.00	-
					3,600.00	-	-	-	-	-	-	3,600.00	-
		SchoolInfoApp	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.00	-	200.00	-	1,000.00	-	3,000.00	-	-
					4,200.00	-	200.00	-	1,000.00	-	3,000.00	-	-
		School Report Card	2022	Federal Funds	28,405.00	28,405.00	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	66,171.00	56,811.00	-	-	9,360.00	-	-	-	-
					94,576.00	85,216.00	-	-	9,360.00	-	-	-	-
		School Report Card (Visual Analytics)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	930,075.00	598,835.00	-	-	331,240.00	-	-	-	-
					930,075.00	598,835.00	-	-	331,240.00	-	-	-	-
		SchoolInfoApp	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,250.00	-	-	-	10,000.00	-	5,250.00	-	-
					15,250.00	-	-	-	10,000.00	-	5,250.00	-	-
		ServiceNow (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	135,152.00	78,992.00	-	-	56,160.00	-	-	-	-
					135,152.00	78,992.00	-	-	56,160.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Sharegate	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,995.00	-	-	-	-	-	-	8,995.00	-
					8,995.00	-	-	-	-	-	-	8,995.00	-
		Shmoop	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	-	-	5,000.00	-	-
					5,000.00	-	-	-	-	-	5,000.00	-	-
		Snaggi	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1.00	-	-	-	-	-	-	-	1.00
					1.00	-	-	-	-	-	-	-	1.00
		Softchalk	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Solarwinds AL300	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,416.00	-	-	-	-	-	-	-	1,416.00
					1,416.00	-	-	-	-	-	-	-	1,416.00
		Solarwinds Serv-U	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	640.00	-	-	-	-	-	-	-	640.00
					640.00	-	-	-	-	-	-	-	640.00
		Solarwinds SL250	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,575.00	-	-	-	-	-	-	-	1,575.00
					1,575.00	-	-	-	-	-	-	-	1,575.00
		Student Information System (PowerSchool)	2021	Federal Funds	93,600.00	-	-	-	93,600.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,325,006.00	-	-	-	1,029,600.00	80,000.00	7,515,406.00	-	700,000.00
					9,418,606.00	-	-	-	1,123,200.00	80,000.00	7,515,406.00	-	700,000.00
			2022	Federal Funds	93,600.00	-	-	-	93,600.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,325,006.00	-	-	-	1,029,600.00	80,000.00	7,515,406.00	-	700,000.00
					9,418,606.00	-	-	-	1,123,200.00	80,000.00	7,515,406.00	-	700,000.00
		SWIVL	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1.00	-	-	-	-	-	-	-	1.00
					1.00	-	-	-	-	-	-	-	1.00
		Tableau (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	800.00	-	-	-	-	-	800.00	-	-
					800.00	-	-	-	-	-	800.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	800.00	-	-	-	-	-	800.00	-	-
					800.00	-	-	-	-	-	800.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Teach4NC Website	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	440,000.00	-	-	-	-	-	-	-	440,000.00
					<u>440,000.00</u>	-	-	-	-	-	-	-	440,000.00
		Teamwork - Help Desk	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,000.00	-	-	-	-	-	13,000.00	-	-
					<u>13,000.00</u>	-	-	-	-	-	13,000.00	-	-
		Teamwork Help Desk	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,000.00	-	-	-	-	-	13,000.00	-	-
					<u>13,000.00</u>	-	-	-	-	-	13,000.00	-	-
		Thinglink	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,500.00	-	-	-	-	-	-	1,500.00	-
					<u>1,500.00</u>	-	-	-	-	-	-	1,500.00	-
		Transportation Information Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	466,171.00	-	-	-	-	-	-	-	466,171.00
					<u>466,171.00</u>	-	-	-	-	-	-	-	466,171.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	493,832.92	-	-	-	-	-	-	-	493,832.92
					<u>493,832.92</u>	-	-	-	-	-	-	-	493,832.92
		Unicheck	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,005.00	-	-	-	1,000.00	-	2,005.00	-	-
					<u>3,005.00</u>	-	-	-	1,000.00	-	2,005.00	-	-
		Unicheck (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,005.00	-	-	-	1,000.00	-	2,005.00	-	-
					<u>3,005.00</u>	-	-	-	1,000.00	-	2,005.00	-	-
		Uniformed Education Reporting System (Financial Files)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	28,910.00	110.00	-	-	28,800.00	-	-	-	-
					<u>28,910.00</u>	110.00	-	-	28,800.00	-	-	-	-
		Upswing	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,448.00	-	-	-	-	-	11,448.00	-	-
					<u>11,448.00</u>	-	-	-	-	-	11,448.00	-	-
		Upswing (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,995.00	-	-	-	1,000.00	-	4,995.00	-	-
					<u>5,995.00</u>	-	-	-	1,000.00	-	4,995.00	-	-
		Vidcode	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,448.00	-	-	-	-	-	11,448.00	-	-
					<u>11,448.00</u>	-	-	-	-	-	11,448.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Video - Streaming Services	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	32,500.00	-	-	-	5,000.00	-	27,500.00	-	-
					32,500.00	-	-	-	5,000.00	-	27,500.00	-	-
		Video Streaming Services	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,003.00	-	-	-	-	-	30,003.00	-	-
					30,003.00	-	-	-	-	-	30,003.00	-	-
		VMWare ESXi vSphere (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,739.84	-	-	-	-	-	-	-	4,739.84
					4,739.84	-	-	-	-	-	-	-	4,739.84
		VMWare vCenter	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,265.73	-	-	-	-	-	-	-	2,265.73
					2,265.73	-	-	-	-	-	-	-	2,265.73
		WebAssign	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,994.00	-	-	-	-	-	2,994.00	-	-
					2,994.00	-	-	-	-	-	2,994.00	-	-
		WebAssign (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,436.00	-	-	-	-	-	2,436.00	-	-
					2,436.00	-	-	-	-	-	2,436.00	-	-
		Winscan	2021	Federal Funds	205,920.00	-	-	-	205,920.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					205,920.00	-	-	-	205,920.00	-	-	-	-
		Zoom (DPI)	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,953.40	-	-	-	-	-	24,953.40	-	-
					24,953.40	-	-	-	-	-	24,953.40	-	-
Department of Public Instruction	Virtual Public Schools	Adobe Connect (DPI)	2022	Federal Funds	146,520.00	-	-	-	18,000.00	-	-	128,520.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					146,520.00	-	-	-	18,000.00	-	-	128,520.00	-
		Blackboard Collaborate (DPI VPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Canvas Learning Management System (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,875.00	-	-	-	13,875.00	-	-	-	-
					13,875.00	-	-	-	13,875.00	-	-	-	-
			2022	Federal Funds	37,400.00	-	-	-	-	-	37,400.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	527,989.40	-	-	-	280,800.00	-	247,189.40	-	-
					565,389.40	-	-	-	280,800.00	-	284,589.40	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Common Craft - CTE Videos	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	549.00	-	-	-	-	-	549.00	-	-
					549.00	-	-	-	-	-	549.00	-	-
		Constant - Contact	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	874.00	-	-	-	-	-	874.00	-	-
					874.00	-	-	-	-	-	874.00	-	-
		Discovery - Ed	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	92,006.00	-	-	-	1,000.00	-	91,006.00	-	-
					92,006.00	-	-	-	1,000.00	-	91,006.00	-	-
		Enhancesoft - Help Desk	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,000.00	-	-	-	-	-	13,000.00	-	-
					13,000.00	-	-	-	-	-	13,000.00	-	-
		Financial and Business Services (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,291.00	1,021.00	-	-	270.00	-	-	-	-
					1,291.00	1,021.00	-	-	270.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,600.00	-	-	-	3,600.00	-	-	-	-
				State Appropriations	1,291.00	1,021.00	-	-	270.00	-	-	-	-
					4,891.00	1,021.00	-	-	3,870.00	-	-	-	-
		Gizmos - Explore Learning Simulations	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,014.00	-	-	-	-	-	14,014.00	-	-
					14,014.00	-	-	-	-	-	14,014.00	-	-
		IXL - Learning	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,200.00	-	-	-	1,000.00	-	7,200.00	-	-
					8,200.00	-	-	-	1,000.00	-	7,200.00	-	-
		Qualtrics (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,371.00	-	-	-	-	-	30,371.00	-	-
					30,371.00	-	-	-	-	-	30,371.00	-	-
		Registration System	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	36,870.00	-	18,920.00	-	17,950.00	-	-	-	-
					36,870.00	-	18,920.00	-	17,950.00	-	-	-	-
		Respondus	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1.00	-	-	-	-	1.00	-	-	-
					1.00	-	-	-	-	1.00	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		SchoolInfoApp	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,200.00	-	200.00	-	1,000.00	-	3,000.00	-	-
					4,200.00	-	200.00	-	1,000.00	-	3,000.00	-	-
		Shmoop	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	-	-	5,000.00	-	-
					5,000.00	-	-	-	-	-	5,000.00	-	-
		Softchalk	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
		Tableau (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	800.00	-	-	-	-	-	800.00	-	-
					800.00	-	-	-	-	-	800.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	800.00	-	-	-	-	-	800.00	-	-
					800.00	-	-	-	-	-	800.00	-	-
		Teamwork - Help Desk	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,000.00	-	-	-	-	-	13,000.00	-	-
					13,000.00	-	-	-	-	-	13,000.00	-	-
		Unicheck (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,005.00	-	-	-	1,000.00	-	2,005.00	-	-
					3,005.00	-	-	-	1,000.00	-	2,005.00	-	-
		Upswing (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,995.00	-	-	-	1,000.00	-	4,995.00	-	-
					5,995.00	-	-	-	1,000.00	-	4,995.00	-	-
		Video - Streaming Services	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	32,500.00	-	-	-	5,000.00	-	27,500.00	-	-
					32,500.00	-	-	-	5,000.00	-	27,500.00	-	-
		WebAssign (Virtual Public Schools)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,436.00	-	-	-	-	-	2,436.00	-	-
					2,436.00	-	-	-	-	-	2,436.00	-	-

Department of Public Instruction

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Public Safety	Alcohol Beverage Control (ABC)	LEO System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	10,000.00	-	-	-	10,000.00	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					10,000.00	-	-	-	10,000.00	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	30,000.00	-	30,000.00	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				30,000.00	-	30,000.00	-	-	-	-	-	-	-	-	
	Product Compliance System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	187,200.00	-	187,200.00	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				187,200.00	-	187,200.00	-	-	-	-	-	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	40,000.00	-	40,000.00	-	-	-	-	-	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				40,000.00	-	40,000.00	-	-	-	-	-	-	-	-	
Public Web (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	10,000.00	-	-	-	10,000.00	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			10,000.00	-	-	-	10,000.00	-	-	-	-	-	-		
	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	185,629.00	-	185,629.00	-	-	-	-	-	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			185,629.00	-	185,629.00	-	-	-	-	-	-	-	-		
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
	Local Funds	-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	50,000.00	-	50,000.00	-	-	-	-	-	-	-	-			
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
		50,000.00	-	50,000.00	-	-	-	-	-	-	-	-			
Department of Public Safety	Correction Enterprises	Business Information and Data System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	15,123.00	263.00	-	-	14,860.00	-	-	-	-	-	
					15,123.00	263.00	-	-	14,860.00	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	48,973.74	35,953.74	-	-	13,020.00	-	-	-	-	-	
					48,973.74	35,953.74	-	-	13,020.00	-	-	-	-	-	

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Enterprise Resource Planning (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	501,702.00	-	-	23,752.00	15,000.00	-	-	27,150.00	435,800.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					501,702.00	-	-	23,752.00	15,000.00	-	-	27,150.00	435,800.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	100,166.29	-	-	21,366.29	15,000.00	-	-	63,800.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					100,166.29	-	-	21,366.29	15,000.00	-	-	63,800.00	-
		Inventory Control System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,747.00	-	-	-	5,000.00	-	-	6,747.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					11,747.00	-	-	-	5,000.00	-	-	6,747.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	16,747.75	-	-	-	5,000.00	-	-	11,747.75	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					16,747.75	-	-	-	5,000.00	-	-	11,747.75	-
		Optical	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	55,000.00	-	-	-	5,000.00	-	-	-	50,000.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					55,000.00	-	-	-	5,000.00	-	-	-	50,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	60,000.00	-	-	-	5,000.00	-	-	55,000.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					60,000.00	-	-	-	5,000.00	-	-	55,000.00	-
Department of Public Safety	Private Protective Services (PPS)	Private Protective Services 2000	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,000.00	-	-	5,500.00	8,500.00	-	-	-	-
					14,000.00	-	-	5,500.00	8,500.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,000.00	-	-	5,500.00	8,500.00	-	-	-	-
					14,000.00	-	-	5,500.00	8,500.00	-	-	-	-
Department of Public Safety	Alcohol Law Enforcement (ALE)	Case Tracking System (CTS - 1)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	49,348.00	-	-	4,800.00	5,800.00	-	-	38,748.00	-
					49,348.00	-	-	4,800.00	5,800.00	-	-	38,748.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	366,348.00	-	-	4,800.00	5,800.00	-	-	355,748.00	-
					366,348.00	-	-	4,800.00	5,800.00	-	-	355,748.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Public Safety	State Highway Patrol (SHP)	Computer Assisted Dispatch	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	195,000.00	-	-	-	-	-	-	-	-	-	195,000.00
					195,000.00	-	-	-	-	-	-	-	-	-	195,000.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	4,438,000.00	-	-	2,219,000.00	-	-	-	-	-	-	2,219,000.00	-
				4,438,000.00	-	-	2,219,000.00	-	-	-	-	-	-	2,219,000.00	-
	eCrash	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	17,000.00	-	-	-	-	-	-	-	-	-	17,000.00
					17,000.00	-	-	-	-	-	-	-	-	-	17,000.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	19,000.00	-	-	-	-	-	-	-	-	-	-	19,000.00
				19,000.00	-	-	-	-	-	-	-	-	-	-	19,000.00
Internal Affairs Pro	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	19,200.00	-	-	-	-	-	-	-	-	-	19,200.00	
				19,200.00	-	-	-	-	-	-	-	-	-	19,200.00	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	20,600.00	-	-	-	-	-	-	-	-	-	-	20,600.00	
			20,600.00	-	-	-	-	-	-	-	-	-	-	20,600.00	
Intranet Web Applications (DPS)	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	153,407.00	-	-	-	-	-	153,407.00	-	-	-	-	
				153,407.00	-	-	-	-	-	153,407.00	-	-	-	-	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	155,000.00	-	-	-	-	-	-	-	-	-	-	155,000.00	
			155,000.00	-	-	-	-	-	-	-	-	-	-	155,000.00	
Omnixx Force Mobile	2021	Federal Funds	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	155,000.00	-	-	-	-	-	-	-	-	-	-	155,000.00
				155,000.00	-	-	-	-	-	-	-	-	-	-	155,000.00
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	160,000.00	-	-	-	-	-	-	-	-	-	-	160,000.00	
			160,000.00	-	-	-	-	-	-	-	-	-	-	160,000.00	

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Public Safety	Administrative (DPS)	Policy Management Software (License 2)	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	15,000.00	-	-	-	-	-	-	-	-	-	15,000.00	
				15,000.00	-	-	-	-	-	-	-	-	-	-	15,000.00	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		19,000.00	-	-	-	-	-	-	-	-	-	-	19,000.00	
			19,000.00	-	-	-	-	-	-	-	-	-	-	-	19,000.00	
		Stop Form	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	4,000.00	-	-	-	-	-	-	-	-	-	-	4,000.00
				4,000.00	-	-	-	-	-	-	-	-	-	-	-	4,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		5,000.00	-	-	-	-	-	-	-	-	-	-	5,000.00	
			5,000.00	-	-	-	-	-	-	-	-	-	-	-	5,000.00	
Administration Software Applications	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	257,720.00	-	-	23,500.00	213,220.00	-	-	21,000.00	-	-	-	-		
			257,720.00	-	-	23,500.00	213,220.00	-	-	21,000.00	-	-	-	-		
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
	Local Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations		351,156.00	-	-	23,500.00	306,656.00	-	-	21,000.00	-	-	-	-		
			351,156.00	-	-	23,500.00	306,656.00	-	-	21,000.00	-	-	-	-		
	OmniDocs		2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds		-	-	-	-	-	-	-	-	-	-	-		
Non Federal Grants		-		-	-	-	-	-	-	-	-	-	-			
Receipts User Fees		-		-	-	-	-	-	-	-	-	-	-			
State Appropriations		53,500.00	-	-	13,500.00	12,000.00	-	-	28,000.00	-	-	-	-			
		53,500.00	-	-	13,500.00	12,000.00	-	-	28,000.00	-	-	-	-			
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
	Local Funds	-	-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	57,000.00	-	-	-	12,000.00	-	-	45,000.00	-	-	-	-				
	57,000.00	-	-	-	12,000.00	-	-	45,000.00	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Pricing System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	468,000.00	-	468,000.00	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>468,000.00</u>	-	468,000.00	-	-	-	-	-	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	46,080.00	-	-	-	46,080.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>46,080.00</u>	-	-	-	46,080.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	30,000.00	-	30,000.00	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>30,000.00</u>	-	30,000.00	-	-	-	-	-	-
		Research and Planning SaaS	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	20,240.00	-	-	-	-	-	-	20,240.00	-
					<u>20,240.00</u>	-	-	-	-	-	-	20,240.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
Department of Public Safety	National Guard (NCG)	State Active Duty	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	134,600.00	-	-	8,600.00	72,000.00	-	-	54,000.00	-
					<u>134,600.00</u>	-	-	8,600.00	72,000.00	-	-	54,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	77,200.00	-	-	8,600.00	14,600.00	-	-	54,000.00	-
					<u>77,200.00</u>	-	-	8,600.00	14,600.00	-	-	54,000.00	-
Department of Public Safety	Governor's Crime Commission (GCC)	Grants Enterprise Management System	2021	Federal Funds	357,760.00	-	357,760.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	38,867.00	-	-	12,050.00	10,000.00	-	-	16,817.00	-
					<u>396,627.00</u>	-	357,760.00	12,050.00	10,000.00	-	-	16,817.00	-
			2022	Federal Funds	174,720.00	-	174,720.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	38,867.00	-	-	12,050.00	10,000.00	-	-	16,817.00	-
					<u>213,587.00</u>	-	174,720.00	12,050.00	10,000.00	-	-	16,817.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Public Safety	State Bureau of Investigation (SBI)	Air Wing Flight and Pilot Management (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	1,800.00	-	-	-	-	-	-	-	1,800.00	-	-
					1,800.00	-	-	-	-	-	-	-	-	1,800.00	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	1,800.00	-	-	-	-	-	-	-	-	1,800.00	-	-
				1,800.00	-	-	-	-	-	-	-	-	-	-	-
	Applicant Tracking System (DPS)	2021	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	140,413.00	-	-	4,223.00	120,848.00	-	-	-	-	15,342.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					140,413.00	-	-	4,223.00	120,848.00	-	-	-	-	-	15,342.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	143,825.00	-	-	4,307.00	123,869.00	-	-	-	-	-	15,649.00	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				143,825.00	-	-	4,307.00	123,869.00	-	-	-	-	-	-	15,649.00
Asset Inventory System (DPS)	2021	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	35,725.00	-	-	1,067.00	33,507.00	-	-	-	-	1,151.00	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				35,725.00	-	-	1,067.00	33,507.00	-	-	-	-	-	-	1,151.00
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	36,613.00	-	-	1,094.00	34,345.00	-	-	-	-	-	1,174.00		
			36,613.00	-	-	1,094.00	34,345.00	-	-	-	-	-	-	1,174.00	
Computerized Criminal History	2021	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	115,319.00	-	-	10,135.00	41,199.00	-	-	-	-	63,985.00	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				115,319.00	-	-	10,135.00	41,199.00	-	-	-	-	-	-	63,985.00
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	220,603.00	-	-	10,338.00	145,000.00	-	-	-	-	-	65,265.00		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			220,603.00	-	-	10,338.00	145,000.00	-	-	-	-	-	-	65,265.00	
Concealed Handgun Permit	2021	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	107,175.00	-	-	1,991.00	41,199.00	-	-	-	-	63,985.00	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				107,175.00	-	-	1,991.00	41,199.00	-	-	-	-	-	-	63,985.00
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	77,853.00	-	-	2,031.00	10,557.00	-	-	-	-	-	65,265.00		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			77,853.00	-	-	2,031.00	10,557.00	-	-	-	-	-	-	65,265.00	

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Crime Data Integration (NC-DEx)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	277,967.00	-	-	3,982.00	210,000.00	-	-	63,985.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					277,967.00	-	-	3,982.00	210,000.00	-	-	63,985.00	-
			2022	Federal Funds	140,833.00	-	-	-	-	-	-	140,833.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	306,257.00	-	-	7,253.00	230,920.00	-	-	68,084.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					447,090.00	-	-	7,253.00	230,920.00	-	-	208,917.00	-
		Crime Reporting	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	48,028.00	-	-	16,390.00	7,644.00	-	-	23,994.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					48,028.00	-	-	16,390.00	7,644.00	-	-	23,994.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	41,192.00	-	-	16,718.00	-	-	-	24,474.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					41,192.00	-	-	16,718.00	-	-	-	24,474.00	-
		Crime Reporting Web Site	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20,087.00	-	-	2,133.00	15,288.00	-	-	2,666.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					20,087.00	-	-	2,133.00	15,288.00	-	-	2,666.00	-
		Criminal Justice Information Services Audit	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	28,450.00	-	-	-	450.00	-	28,000.00	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					28,450.00	-	-	-	450.00	-	28,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	28,461.00	-	-	-	461.00	-	28,000.00	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					28,461.00	-	-	-	461.00	-	28,000.00	-	-
		Digital Evidence Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	200,432.00	-	-	-	1,400.00	-	-	199,032.00	-
					200,432.00	-	-	-	1,400.00	-	-	199,032.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	200,467.00	-	-	-	1,435.00	-	199,032.00	-	-
					200,467.00	-	-	-	1,435.00	-	199,032.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Division of Criminal Information Audit Originating Routing Identifier	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	4,483.00	-	-	1,067.00	2,349.00	-	-	1,067.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					4,483.00	-	-	1,067.00	2,349.00	-	-	1,067.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	4,584.00	-	-	1,088.00	2,408.00	-	-	1,088.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					4,584.00	-	-	1,088.00	2,408.00	-	-	1,088.00	-
		Division of Criminal Information Network	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	12,999.00	-	-	1,067.00	10,865.00	-	-	1,067.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					12,999.00	-	-	1,067.00	10,865.00	-	-	1,067.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	13,313.00	-	-	1,088.00	11,137.00	-	-	1,088.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					13,313.00	-	-	1,088.00	11,137.00	-	-	1,088.00	-
		Enhanced Validations On-Line Verified Electronically	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	48,831.00	-	-	6,463.00	1,392.00	-	16,390.00	20,000.00	4,586.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					48,831.00	-	-	6,463.00	1,392.00	-	16,390.00	20,000.00	4,586.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	50,223.00	-	-	6,592.00	1,427.00	-	16,881.00	25,323.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					50,223.00	-	-	6,592.00	1,427.00	-	16,881.00	25,323.00	-
		InfoShare Case Management (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	196,447.00	-	-	26,661.00	35,832.00	-	-	83,954.00	50,000.00
					196,447.00	-	-	26,661.00	35,832.00	-	-	83,954.00	50,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	199,555.00	-	-	27,194.00	36,728.00	-	-	85,633.00	50,000.00
					199,555.00	-	-	27,194.00	36,728.00	-	-	85,633.00	50,000.00
		Intranet (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	53,605.00	-	-	853.00	43,825.00	-	-	8,927.00	-
				State Appropriations	13,402.00	-	-	214.00	10,956.00	-	-	2,232.00	-
					67,007.00	-	-	1,067.00	54,781.00	-	-	11,159.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	54,897.00	-	-	870.00	44,921.00	-	-	9,106.00	-
				State Appropriations	13,724.00	-	-	218.00	11,230.00	-	-	2,276.00	-
					68,621.00	-	-	1,088.00	56,151.00	-	-	11,382.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Law Enforcement Message Switch Justice Exchange	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	512,920.00	-	-	6,617.00	323,812.00	60,000.00	-	122,491.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>512,920.00</u>	-	-	6,617.00	323,812.00	60,000.00	-	122,491.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	520,790.00	-	-	6,749.00	273,600.00	96,000.00	-	124,941.00	19,500.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>520,790.00</u>	-	-	6,749.00	273,600.00	96,000.00	-	124,941.00	19,500.00
		Maintenance Tracking System (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	21,903.00	-	-	1,723.00	18,457.00	-	-	1,723.00	-
				State Appropriations	5,473.00	-	-	430.00	4,613.00	-	-	430.00	-
					<u>27,376.00</u>	-	-	2,153.00	23,070.00	-	-	2,153.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	8,128.00	-	-	1,757.00	4,614.00	-	-	1,757.00	-
				State Appropriations	2,032.00	-	-	439.00	1,154.00	-	-	439.00	-
					<u>10,160.00</u>	-	-	2,196.00	5,768.00	-	-	2,196.00	-
		Omnixx (End User Interface)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	452,342.00	-	-	16,892.00	224,450.00	-	-	211,000.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>452,342.00</u>	-	-	16,892.00	224,450.00	-	-	211,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	449,250.00	-	-	17,230.00	216,800.00	-	-	215,220.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>449,250.00</u>	-	-	17,230.00	216,800.00	-	-	215,220.00	-
		Ops Tag Check	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20,941.00	-	-	441.00	10,096.00	-	-	10,404.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>20,941.00</u>	-	-	441.00	10,096.00	-	-	10,404.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	16,211.00	-	-	450.00	5,149.00	-	-	10,612.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>16,211.00</u>	-	-	450.00	5,149.00	-	-	10,612.00	-
		Policy Management Software (License 1)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,614.00	-	-	-	-	-	10,614.00	-	-
					<u>10,614.00</u>	-	-	-	-	-	10,614.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,614.00	-	-	-	-	-	10,614.00	-	-
					<u>10,614.00</u>	-	-	-	-	-	10,614.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Public Website (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	53,605.00	-	-	853.00	43,825.00	-	-	8,927.00	-
				State Appropriations	13,402.00	-	-	214.00	10,956.00	-	-	2,232.00	-
					67,007.00	-	-	1,067.00	54,781.00	-	-	11,159.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	54,897.00	-	-	870.00	44,921.00	-	-	9,106.00	-
				State Appropriations	13,724.00	-	-	218.00	11,230.00	-	-	2,276.00	-
					68,621.00	-	-	1,088.00	56,151.00	-	-	11,382.00	-
		Recovered Vehicles	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	19,508.00	-	-	2,509.00	6,595.00	-	-	10,404.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					19,508.00	-	-	2,509.00	6,595.00	-	-	10,404.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	18,216.00	-	-	2,559.00	5,045.00	-	-	10,612.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					18,216.00	-	-	2,559.00	5,045.00	-	-	10,612.00	-
		Sex Offender Registration	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	95,095.00	-	-	5,333.00	57,770.00	-	-	31,992.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					95,095.00	-	-	5,333.00	57,770.00	-	-	31,992.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	97,286.00	-	-	5,440.00	59,214.00	-	-	32,632.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					97,286.00	-	-	5,440.00	59,214.00	-	-	32,632.00	-
		Sex Offender Registration (National Website)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	12,409.00	-	-	533.00	8,676.00	-	-	3,200.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					12,409.00	-	-	533.00	8,676.00	-	-	3,200.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	12,701.00	-	-	544.00	8,893.00	-	-	3,264.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					12,701.00	-	-	544.00	8,893.00	-	-	3,264.00	-
		Sex Offender Registration (Picture Application)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	54,748.00	-	-	2,666.00	36,085.00	-	-	15,997.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					54,748.00	-	-	2,666.00	36,085.00	-	-	15,997.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	56,023.00	-	-	2,719.00	36,987.00	-	-	16,317.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					56,023.00	-	-	2,719.00	36,987.00	-	-	16,317.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Sex Offender Registry Public Web Site	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	32,279.00	-	-	2,133.00	17,349.00	-	-	12,797.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					32,279.00	-	-	2,133.00	17,349.00	-	-	12,797.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	33,012.00	-	-	2,176.00	17,783.00	-	-	13,053.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					33,012.00	-	-	2,176.00	17,783.00	-	-	13,053.00	-
		Source of Information Special Funds	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,449.00	-	-	1,067.00	7,315.00	-	-	1,067.00	-
					9,449.00	-	-	1,067.00	7,315.00	-	-	1,067.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,674.00	-	-	1,088.00	7,498.00	-	-	1,088.00	-
					9,674.00	-	-	1,088.00	7,498.00	-	-	1,088.00	-
		State Automated Fingerprint Identification System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,561,986.00	-	-	225,338.00	55,000.00	-	-	1,057,356.00	224,292.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,561,986.00	-	-	225,338.00	55,000.00	-	-	1,057,356.00	224,292.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	1,563,361.00	-	-	225,338.00	56,375.00	-	-	1,057,356.00	224,292.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,563,361.00	-	-	225,338.00	56,375.00	-	-	1,057,356.00	224,292.00
		State Property Incident Report	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,985.00	-	-	533.00	13,301.00	-	-	1,151.00	-
					14,985.00	-	-	533.00	13,301.00	-	-	1,151.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,352.00	-	-	544.00	13,634.00	-	-	1,174.00	-
					15,352.00	-	-	544.00	13,634.00	-	-	1,174.00	-
		TCP/IP Address	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,406.00	-	-	853.00	1,700.00	-	-	853.00	-
				State Appropriations	7,228.00	-	-	214.00	6,800.00	-	-	214.00	-
					10,634.00	-	-	1,067.00	8,500.00	-	-	1,067.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	3,482.00	-	-	870.00	1,742.00	-	-	870.00	-
				State Appropriations	872.00	-	-	218.00	436.00	-	-	218.00	-
					4,354.00	-	-	1,088.00	2,178.00	-	-	1,088.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Public Safety	Emergency Management	Traffic Stops System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	31,890.00	-	-	2,164.00	28,659.00	-	-	1,067.00	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
					31,890.00	-	-	2,164.00	28,659.00	-	-	1,067.00	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	17,983.00	-	-	2,207.00	14,688.00	-	-	1,088.00	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				17,983.00	-	-	2,207.00	14,688.00	-	-	1,088.00	-	-	-	
		Vehicle Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	36,811.00	-	-	2,154.00	33,506.00	-	-	1,151.00	-	-	
					36,811.00	-	-	2,154.00	33,506.00	-	-	1,151.00	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	20,543.00	-	-	2,197.00	17,172.00	-	-	1,174.00	-	-		
				20,543.00	-	-	2,197.00	17,172.00	-	-	1,174.00	-	-		
Wildlife	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	5,766.00	-	-	335.00	3,298.00	-	-	2,133.00	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-			
			5,766.00	-	-	335.00	3,298.00	-	-	2,133.00	-	-			
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	4,896.00	-	-	342.00	3,380.00	-	-	1,174.00	-	-				
	State Appropriations	-	-	-	-	-	-	-	-	-	-				
		4,896.00	-	-	342.00	3,380.00	-	-	1,174.00	-	-				
Flood Inundation Mapping and Alert Network	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	90,470.00	-	-	21,470.00	45,000.00	-	-	24,000.00	-	-			
			90,470.00	-	-	21,470.00	45,000.00	-	-	24,000.00	-	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	90,470.00	-	-	21,470.00	45,000.00	-	-	24,000.00	-	-			
			90,470.00	-	-	21,470.00	45,000.00	-	-	24,000.00	-	-			
Flood Risk Info System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	90,470.00	-	-	21,470.00	45,000.00	-	-	24,000.00	-	-			
			90,470.00	-	-	21,470.00	45,000.00	-	-	24,000.00	-	-			
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
	State Appropriations	85,500.00	-	-	21,500.00	40,000.00	-	-	24,000.00	-	-				
		85,500.00	-	-	21,500.00	40,000.00	-	-	24,000.00	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Grants Management (DPS)	2021	Federal Funds	309,300.00	-	-	-	-	-	309,300.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,000.00	-	-	-	5,000.00	-	-	-	-
					314,300.00	-	-	-	5,000.00	-	309,300.00	-	-
			2022	Federal Funds	309,300.00	-	-	-	-	-	309,300.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					309,300.00	-	-	-	-	-	309,300.00	-	-
		Risk Management Portal and Tool	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	71,200.00	-	-	20,000.00	39,200.00	-	-	12,000.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					71,200.00	-	-	20,000.00	39,200.00	-	-	12,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	71,200.00	-	-	20,000.00	39,200.00	-	-	12,000.00	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					71,200.00	-	-	20,000.00	39,200.00	-	-	12,000.00	-
		State Emergency Response Application	2021	Federal Funds	70,850.00	-	-	20,000.00	39,200.00	-	-	11,650.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	91,116.00	-	-	40,000.00	39,116.00	-	-	12,000.00	-
					161,966.00	-	-	60,000.00	78,316.00	-	-	23,650.00	-
			2022	Federal Funds	70,850.00	-	-	20,000.00	39,200.00	-	-	11,650.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	91,116.00	-	-	40,000.00	39,116.00	-	-	12,000.00	-
					161,966.00	-	-	60,000.00	78,316.00	-	-	23,650.00	-
		State Preparedness and Resource Tracking Application	2021	Federal Funds	207,217.00	-	-	20,000.00	138,350.00	-	-	9,500.00	39,367.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	241,970.00	-	-	61,470.00	156,000.00	-	-	24,500.00	-
					449,187.00	-	-	81,470.00	294,350.00	-	-	34,000.00	39,367.00
			2022	Federal Funds	207,217.00	-	-	20,000.00	138,350.00	-	-	9,500.00	39,367.00
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	241,970.00	-	-	61,470.00	156,000.00	-	-	24,500.00	-
					449,187.00	-	-	81,470.00	294,350.00	-	-	34,000.00	39,367.00
		Training Exercise Response Management System	2021	Federal Funds	121,058.00	-	-	-	-	-	-	121,058.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					121,058.00	-	-	-	-	-	-	121,058.00	-
			2022	Federal Funds	121,058.00	-	-	-	-	-	-	121,058.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	144,500.00	-	-	21,500.00	3,000.00	-	-	-	120,000.00
					265,558.00	-	-	21,500.00	3,000.00	-	-	121,058.00	120,000.00

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Public Safety	Juvenile Justice	A Local Link to Improve Effective Services	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	139,522.33	-	39,816.00	44,525.00	24,500.33	-	-	-	-	30,681.00	-
					139,522.33	-	39,816.00	44,525.00	24,500.33	-	-	-	-	-	30,681.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	139,522.33	-	39,816.00	44,525.00	24,500.33	-	-	-	-	-	30,681.00	-
				139,522.33	-	39,816.00	44,525.00	24,500.33	-	-	-	-	-	-	30,681.00
	North Carolina Juvenile Online Information Network	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	703,967.32	-	-	70,500.79	578,466.53	-	-	-	-	-	55,000.00	-
				703,967.32	-	-	70,500.79	578,466.53	-	-	-	-	-	-	55,000.00
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	703,967.32	-	-	70,500.79	578,466.53	-	-	-	-	-	55,000.00	-
				703,967.32	-	-	70,500.79	578,466.53	-	-	-	-	-	-	55,000.00
Tracking and Reporting of Incidents System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	33,833.08	-	-	1,966.79	22,366.29	-	-	-	-	-	9,500.00	-	
			33,833.08	-	-	1,966.79	22,366.29	-	-	-	-	-	-	9,500.00	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	51,533.08	-	-	19,666.79	22,366.29	-	-	-	-	-	9,500.00	-	
			51,533.08	-	-	19,666.79	22,366.29	-	-	-	-	-	-	9,500.00	
Youth Assessment and Screening Instrument	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	782,062.00	-	-	-	200,000.00	-	172,050.00	-	-	-	-	410,012.00	
			782,062.00	-	-	-	200,000.00	-	172,050.00	-	-	-	-	410,012.00	
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	580,700.00	-	-	-	200,000.00	-	172,050.00	-	-	-	-	208,650.00	
			580,700.00	-	-	-	200,000.00	-	172,050.00	-	-	-	-	208,650.00	
Department of Public Safety	Adult Corrections	Accounting Overpayments	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	20,406.60	6,429.00	-	-	13,977.60	-	-	-	-	-	-
					20,406.60	6,429.00	-	-	13,977.60	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	25,774.56	12,754.56	-	-	13,020.00	-	-	-	-	-	-	-
				25,774.56	12,754.56	-	-	13,020.00	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Administrative Office of the Courts Interface	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	42,627.60	28,650.00	-	-	13,977.60	-	-	-	-
					<u>42,627.60</u>	28,650.00	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	48,428.94	35,408.94	-	-	13,020.00	-	-	-	-
					<u>48,428.94</u>	35,408.94	-	-	13,020.00	-	-	-	-
		Alcohol and Chemical Dependency Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	49,357.17	21,401.97	-	-	27,955.20	-	-	-	-
					<u>49,357.17</u>	21,401.97	-	-	27,955.20	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	69,121.95	30,061.95	-	-	39,060.00	-	-	-	-
					<u>69,121.95</u>	30,061.95	-	-	39,060.00	-	-	-	-
		Applicant Tracking (Prisons)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	61,152.80	19,176.00	-	-	41,932.80	-	44.00	-	-
					<u>61,152.80</u>	19,176.00	-	-	41,932.80	-	44.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	42,288.84	16,248.84	-	-	26,040.00	-	-	-	-
					<u>42,288.84</u>	16,248.84	-	-	26,040.00	-	-	-	-
		Cashless on the Net	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	62,809.80	20,877.00	-	-	41,932.80	-	-	-	-
					<u>62,809.80</u>	20,877.00	-	-	41,932.80	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	107,903.30	81,863.30	-	-	26,040.00	-	-	-	-
					<u>107,903.30</u>	81,863.30	-	-	26,040.00	-	-	-	-
		Clemency	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	16,874.60	2,897.00	-	-	13,977.60	-	-	-	-
					<u>16,874.60</u>	2,897.00	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	16,506.18	3,486.18	-	-	13,020.00	-	-	-	-
					<u>16,506.18</u>	3,486.18	-	-	13,020.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Community Service	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	103,628.40	47,718.00	-	-	55,910.40	-	-	-	-
					103,628.40	47,718.00	-	-	55,910.40	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	87,207.68	61,167.68	-	-	26,040.00	-	-	-	-
					87,207.68	61,167.68	-	-	26,040.00	-	-	-	-
		Correspondence Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	60,774.60	46,797.00	-	-	13,977.60	-	-	-	-
					60,774.60	46,797.00	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	85,981.55	59,941.55	-	-	26,040.00	-	-	-	-
					85,981.55	59,941.55	-	-	26,040.00	-	-	-	-
		Criminal Justice Partnership	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	146,318.02	118,362.82	-	-	27,955.20	-	-	-	-
					146,318.02	118,362.82	-	-	27,955.20	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	181,144.41	142,084.41	-	-	39,060.00	-	-	-	-
					181,144.41	142,084.41	-	-	39,060.00	-	-	-	-
		Dashboard (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	343,212.60	259,347.00	-	-	83,865.60	-	-	-	-
					343,212.60	259,347.00	-	-	83,865.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	171,722.66	15,482.66	-	-	156,240.00	-	-	-	-
					171,722.66	15,482.66	-	-	156,240.00	-	-	-	-
		Dental	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	56,800.00	-	-	40,000.00	16,800.00	-	-	-	-
					56,800.00	-	-	40,000.00	16,800.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	224,000.00	-	-	40,000.00	184,000.00	-	-	-	-
					224,000.00	-	-	40,000.00	184,000.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Electronic House Arrest	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,948,005.92	-	-	-	-	-	-	6,948,005.92	-
					<u>6,948,005.92</u>	-	-	-	-	-	-	6,948,005.92	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,961,026.00	-	-	-	13,020.00	-	-	6,948,006.00	-
					<u>6,961,026.00</u>	-	-	-	13,020.00	-	-	6,948,006.00	-
		Electronic Medical Records and Pharmacy	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,077,371.09	20,393.09	-	-	139,776.00	-	-	1,917,202.00	-
					<u>2,077,371.09</u>	20,393.09	-	-	139,776.00	-	-	1,917,202.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,010,527.66	19,525.66	-	-	73,800.00	-	-	1,917,202.00	-
					<u>2,010,527.66</u>	19,525.66	-	-	73,800.00	-	-	1,917,202.00	-
		Electronic Rounds Tracker	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	168,344.35	140,389.15	-	-	27,955.20	-	-	-	-
					<u>168,344.35</u>	140,389.15	-	-	27,955.20	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	214,875.76	162,795.76	-	-	52,080.00	-	-	-	-
					<u>214,875.76</u>	162,795.76	-	-	52,080.00	-	-	-	-
		Employee Relations	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	143,974.97	60,109.37	-	-	83,865.60	-	-	-	-
					<u>143,974.97</u>	60,109.37	-	-	83,865.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	203,525.79	73,325.79	-	-	130,200.00	-	-	-	-
					<u>203,525.79</u>	73,325.79	-	-	130,200.00	-	-	-	-
		Employment Management System	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	16,831.87	2,854.27	-	-	13,977.60	-	-	-	-
					<u>16,831.87</u>	2,854.27	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	29,956.65	3,916.65	-	-	26,040.00	-	-	-	-
					<u>29,956.65</u>	3,916.65	-	-	26,040.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Extradition	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	139,755.00	-	-	-	139,755.00	-	-	-	-
					<u>139,755.00</u>	-	-	-	139,755.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	455,700.00	-	-	-	455,700.00	-	-	-	-
					<u>455,700.00</u>	-	-	-	455,700.00	-	-	-	-
		Fixed Asset Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,471.43	3,093.43	-	-	14,378.00	-	-	-	-
					<u>17,471.43</u>	3,093.43	-	-	14,378.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,272.76	3,272.76	-	-	-	-	-	-	-
					<u>3,272.76</u>	3,272.76	-	-	-	-	-	-	-
		Food Service System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	173,142.11	103,254.11	-	-	69,888.00	-	-	-	-
					<u>173,142.11</u>	103,254.11	-	-	69,888.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	128,395.01	89,335.01	-	-	39,060.00	-	-	-	-
					<u>128,395.01</u>	89,335.01	-	-	39,060.00	-	-	-	-
		Gate Log (DPS)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	35,188.86	7,233.66	-	-	27,955.20	-	-	-	-
					<u>35,188.86</u>	7,233.66	-	-	27,955.20	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	38,556.94	12,516.94	-	-	26,040.00	-	-	-	-
					<u>38,556.94</u>	12,516.94	-	-	26,040.00	-	-	-	-
		Health Service Event Reporting	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	70,981.37	1,093.37	-	-	69,888.00	-	-	-	-
					<u>70,981.37</u>	1,093.37	-	-	69,888.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	131,814.95	1,614.95	-	-	130,200.00	-	-	-	-
					<u>131,814.95</u>	1,614.95	-	-	130,200.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Incident Reporting	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	106,083.46	50,173.06	-	-	55,910.40	-	-	-	-
					106,083.46	50,173.06	-	-	55,910.40	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	70,556.39	31,496.39	-	-	39,060.00	-	-	-	-
					70,556.39	31,496.39	-	-	39,060.00	-	-	-	-
		Job Order System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,773.60	3,796.00	-	-	13,977.60	-	-	-	-
					17,773.60	3,796.00	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	48,142.29	9,082.29	-	-	39,060.00	-	-	-	-
					48,142.29	9,082.29	-	-	39,060.00	-	-	-	-
		Maintenance Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	35,461.59	21,483.99	-	-	13,977.60	-	-	-	-
					35,461.59	21,483.99	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	24,318.99	24,318.99	-	-	-	-	-	-	-
					24,318.99	24,318.99	-	-	-	-	-	-	-
		Medical Operation Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	178.57	178.57	-	-	-	-	-	-	-
					178.57	178.57	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	18,877.63	5,857.63	-	-	13,020.00	-	-	-	-
					18,877.63	5,857.63	-	-	13,020.00	-	-	-	-
		MIS Equipment Tracking	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,739.99	1,739.99	-	-	-	-	-	-	-
					1,739.99	1,739.99	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,368.54	2,368.54	-	-	-	-	-	-	-
					2,368.54	2,368.54	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Next Generation Offender Population Unified System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	641,053.80	219,743.40	-	-	-	411,160.40	150.00	10,000.00	-
					641,053.80	219,743.40	-	-	-	411,160.40	150.00	10,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	446,292.46	267,052.46	-	-	156,240.00	-	-	23,000.00	-
					446,292.46	267,052.46	-	-	156,240.00	-	-	23,000.00	-
		Offender Population Unified System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,304,480.00	250,000.00	-	-	1,054,480.00	-	-	-	-
					1,304,480.00	250,000.00	-	-	1,054,480.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,198,460.00	248,000.00	-	-	950,460.00	-	-	-	-
					1,198,460.00	248,000.00	-	-	950,460.00	-	-	-	-
		Offender Population Unified System (Web Apps Mainframe)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,860,991.05	1,155,477.05	-	-	350,224.00	-	-	355,290.00	-
					1,860,991.05	1,155,477.05	-	-	350,224.00	-	-	355,290.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,795,293.79	1,131,153.79	-	-	295,240.00	-	-	368,900.00	-
					1,795,293.79	1,131,153.79	-	-	295,240.00	-	-	368,900.00	-
		Offender Population Unified System (Windows)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	823,737.09	20,393.09	-	168,144.00	291,200.00	-	-	344,000.00	-
					823,737.09	20,393.09	-	168,144.00	291,200.00	-	-	344,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	715,192.50	42,192.50	-	-	329,000.00	-	-	344,000.00	-
					715,192.50	42,192.50	-	-	329,000.00	-	-	344,000.00	-
		Offender Work Crew System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	78.92	78.92	-	-	-	-	-	-	-
					78.92	78.92	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	410.69	410.69	-	-	-	-	-	-	-
					410.69	410.69	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		PhotoID	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	16,435.50	2,457.90	-	-	13,977.60	-	-	-	-
					<u>16,435.50</u>	2,457.90	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,838.63	2,818.63	-	-	13,020.00	-	-	-	-
					<u>15,838.63</u>	2,818.63	-	-	13,020.00	-	-	-	-
		Risk and Needs Assessment and Case Planning Tool	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	205,986.32	108,143.12	-	-	97,843.20	-	-	-	-
					<u>205,986.32</u>	108,143.12	-	-	97,843.20	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	135,819.76	135,819.76	-	-	-	-	-	-	-
					<u>135,819.76</u>	135,819.76	-	-	-	-	-	-	-
		Roster Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
		Safety and Environmental Health Reporting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	32,448.33	4,493.13	-	-	27,955.20	-	-	-	-
					<u>32,448.33</u>	4,493.13	-	-	27,955.20	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	46,667.04	7,607.04	-	-	39,060.00	-	-	-	-
					<u>46,667.04</u>	7,607.04	-	-	39,060.00	-	-	-	-
		Special Operations Case Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	112,123.95	68,991.15	-	-	41,932.80	-	1,200.00	-	-
					<u>112,123.95</u>	68,991.15	-	-	41,932.80	-	1,200.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	88,551.79	9,231.79	-	-	78,120.00	-	1,200.00	-	-
					<u>88,551.79</u>	9,231.79	-	-	78,120.00	-	1,200.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Telehealth Scheduling	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	241,205.22	31,541.22	-	-	209,664.00	-	-	-	-
					<u>241,205.22</u>	31,541.22	-	-	209,664.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	123,108.64	44,988.64	-	-	78,120.00	-	-	-	-
					<u>123,108.64</u>	44,988.64	-	-	78,120.00	-	-	-	-
		Tool Inventory Control	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,008.04	1,030.44	-	-	13,977.60	-	-	-	-
					<u>15,008.04</u>	1,030.44	-	-	13,977.60	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	795.64	795.64	-	-	-	-	-	-	-
					<u>795.64</u>	795.64	-	-	-	-	-	-	-
		Video Meeting Manager	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	125,798.40	-	-	-	125,798.40	-	-	-	-
					<u>125,798.40</u>	-	-	-	125,798.40	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	182,414.73	134.73	-	-	182,280.00	-	-	-	-
					<u>182,414.73</u>	134.73	-	-	182,280.00	-	-	-	-
		Visitation	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,802.38	402.38	-	-	1,400.00	-	-	-	-
					<u>1,802.38</u>	402.38	-	-	1,400.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,945.64	905.64	-	-	26,040.00	-	-	-	-
					<u>26,945.64</u>	905.64	-	-	26,040.00	-	-	-	-

Department of Public Safety

End.

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Revenue	Program or Owner Unknown (DOR)	Avaya Call Back Assist	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	64,642.00	63,562.00	-	-	1,080.00	-	-	-	-	-	-	
				64,642.00	63,562.00	-	-	1,080.00	-	-	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		94,022.00	92,920.00	-	-	1,102.00	-	-	-	-	-	-	-	
			94,022.00	92,920.00	-	-	1,102.00	-	-	-	-	-	-	-		
		Data Capture System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	554,821.00	-	-	-	127,400.00	-	-	310,000.00	-	-	117,421.00	
				554,821.00	-	-	-	127,400.00	-	-	310,000.00	-	-	117,421.00		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		556,687.00	-	-	-	127,400.00	-	-	310,000.00	-	-	119,287.00		
			556,687.00	-	-	-	127,400.00	-	-	310,000.00	-	-	119,287.00			
		Electronics Funds Transfer	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
State Appropriations	101,920.00			-	-	-	101,920.00	-	-	-	-	-	-			
	101,920.00		-	-	-	101,920.00	-	-	-	-	-	-				
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Local Funds		-	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	101,920.00	-	-	-	101,920.00	-	-	-	-	-	-	-			
	101,920.00	-	-	-	101,920.00	-	-	-	-	-	-	-				
Fuel Tracking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	303,594.00	-	-	-	50,960.00	-	-	-	-	-	252,634.00			
		303,594.00	-	-	-	50,960.00	-	-	-	-	-	252,634.00				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations		50,960.00	-	-	-	50,960.00	-	-	-	-	-	-	-			
	50,960.00	-	-	-	50,960.00	-	-	-	-	-	-	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Integrated Tax Administration System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,592,142.00	1,063,634.00	38,985.00	-	917,280.00	-	-	-	5,572,243.00
					<u>7,592,142.00</u>	<u>1,063,634.00</u>	<u>38,985.00</u>	-	<u>917,280.00</u>	-	-	-	<u>5,572,243.00</u>
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,793,423.00	943,738.00	-	-	1,121,120.00	-	-	-	4,728,565.00
					<u>6,793,423.00</u>	<u>943,738.00</u>	-	-	<u>1,121,120.00</u>	-	-	-	<u>4,728,565.00</u>
		International Fuel Tax Agreement Internet	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,920.00	-	-	-	3,920.00	-	-	-	-
					<u>3,920.00</u>	-	-	-	<u>3,920.00</u>	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,920.00	-	-	-	3,920.00	-	-	-	-
					<u>3,920.00</u>	-	-	-	<u>3,920.00</u>	-	-	-	-
		Modernized Electronic Filing	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,929,955.00	-	1,590,895.00	-	254,800.00	-	-	84,260.00	-
					<u>1,929,955.00</u>	-	<u>1,590,895.00</u>	-	<u>254,800.00</u>	-	-	<u>84,260.00</u>	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,004,372.00	-	1,659,795.00	-	254,800.00	-	-	89,777.00	-
					<u>2,004,372.00</u>	-	<u>1,659,795.00</u>	-	<u>254,800.00</u>	-	-	<u>89,777.00</u>	-
		Online Filing and Payments	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	443,261.00	-	35,581.00	-	407,680.00	-	-	-	-
					<u>443,261.00</u>	-	<u>35,581.00</u>	-	<u>407,680.00</u>	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	586,641.00	-	178,961.00	-	407,680.00	-	-	-	-
					<u>586,641.00</u>	-	<u>178,961.00</u>	-	<u>407,680.00</u>	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Portfolio Warehouse (DPI)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,478,348.00	-	1,231,475.00	-	407,680.00	-	-	-	839,193.00
					<u>2,478,348.00</u>	-	1,231,475.00	-	407,680.00	-	-	-	839,193.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,163,167.00	-	790,045.00	-	407,680.00	-	-	-	965,442.00
					<u>2,163,167.00</u>	-	790,045.00	-	407,680.00	-	-	-	965,442.00
		Public Sector Revenue Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	857,857.00	-	201,720.00	-	152,880.00	-	-	503,257.00	-
					<u>857,857.00</u>	-	201,720.00	-	152,880.00	-	-	503,257.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,303,373.00	-	243,500.00	-	152,880.00	-	-	906,993.00	-
					<u>1,303,373.00</u>	-	243,500.00	-	152,880.00	-	-	906,993.00	-
		Revenue Collections and Analysis	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	50,960.00	-	-	-	50,960.00	-	-	-	-
					<u>50,960.00</u>	-	-	-	50,960.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	50,960.00	-	-	-	50,960.00	-	-	-	-
					<u>50,960.00</u>	-	-	-	50,960.00	-	-	-	-
		Unauthorized Substances	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	48,393.00	-	-	-	48,393.00	-	-	-	-
					<u>48,393.00</u>	-	-	-	48,393.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	42,323.00	-	-	-	42,323.00	-	-	-	-
					<u>42,323.00</u>	-	-	-	42,323.00	-	-	-	-

Department of Revenue

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Secretary of State	Program or Owner Unknown (SOS)	Knowledge Base	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	199,431.37	5,335.33	-	101,497.53	-	-	-	-	-	92,598.51	-
				State Appropriations	<u>1,072,080.07</u>	106,080.53	-	150,024.02	403,893.07	-	-	366,187.45	45,895.00	-	-
					<u>1,271,511.44</u>	111,415.86	-	251,521.55	403,893.07	-	-	458,785.96	45,895.00		
Department of Secretary of State			End.												

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of State Treasurer	Information Technology (DST)	Banking System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	2,426,383.50	73,715.00	-	86,235.15	562,529.54	-	129,739.97	1,574,163.84	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				2,426,383.50	73,715.00	-	86,235.15	562,529.54	-	129,739.97	1,574,163.84	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	2,282,118.65	72,478.00	-	-	589,316.66	-	1,491,641.92	128,682.07	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				2,282,118.65	72,478.00	-	-	589,316.66	-	1,491,641.92	128,682.07	-	-	-	
	Data Ops and Analytics System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	1,217,165.83	-	687,689.40	8,459.68	495,916.12	-	-	25,100.63	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				1,217,165.83	-	687,689.40	8,459.68	495,916.12	-	-	25,100.63	-	-	-	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	761,814.69	-	209,747.00	8,493.79	519,531.17	-	-	24,042.73	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
				761,814.69	-	209,747.00	8,493.79	519,531.17	-	-	24,042.73	-	-	-	
Local Government System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	688,608.98	-	120,877.00	23,264.11	501,467.24	-	-	43,000.63	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			688,608.98	-	120,877.00	23,264.11	501,467.24	-	-	43,000.63	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	532,492.70	-	-	23,357.92	467,192.05	-	-	41,942.73	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			532,492.70	-	-	23,357.92	467,192.05	-	-	41,942.73	-	-	-		
Online Retirement Benefits Information Technology	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	4,069,788.26	-	935,667.20	149,682.73	2,717,751.40	-	-	266,686.93	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			4,069,788.26	-	935,667.20	149,682.73	2,717,751.40	-	-	266,686.93	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	4,198,582.01	-	935,667.20	150,117.64	2,847,168.14	-	-	265,629.03	-	-	-		
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
			4,198,582.01	-	935,667.20	150,117.64	2,847,168.14	-	-	265,629.03	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Unclaimed Property Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	550,029.80	-	-	1,634.80	-	-	548,395.00	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>550,029.80</u>	-	-	1,634.80	-	-	548,395.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	550,029.80	-	-	1,634.80	-	-	548,395.00	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>550,029.80</u>	-	-	1,634.80	-	-	548,395.00	-	-
		Web Infrastructure (DST)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	271,217.07	-	-	-	254,314.78	-	9,228.00	7,674.29	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>271,217.07</u>	-	-	-	254,314.78	-	9,228.00	7,674.29	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	283,327.29	-	-	-	266,425.00	-	9,228.00	7,674.29	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>283,327.29</u>	-	-	-	266,425.00	-	9,228.00	7,674.29	-

Department of State Treasurer

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Department of Transportation	State Titling and Registration System	State Titling and Registration System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	5,980,677.00	4,845,162.00	732,007.00	-	338,808.00	-	-	-	-	64,700.00	
			5,980,677.00	4,845,162.00	732,007.00	-	338,808.00	-	-	-	-	-	64,700.00		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
State Appropriations	5,675,620.67	4,467,722.00		676,108.91	-	473,488.76	4,301.00	-	-	-	54,000.00				
5,675,620.67	4,467,722.00	676,108.91	-	473,488.76	4,301.00	-	-	-	-	54,000.00					
Department of Transportation	State Automated Drivers License System	Driver Systems Debt Management	2021	Federal Funds	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-		
				State Appropriations	26,414.00	25,965.00	-	-	449.00	-	-	-	-		
			26,414.00	25,965.00	-	-	449.00	-	-	-	-	-			
			Driver Systems Returned Check	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-
					Local Funds	-	-	-	-	-	-	-	-	-	-
					Non Federal Grants	-	-	-	-	-	-	-	-	-	-
					Receipts User Fees	-	-	-	-	-	-	-	-	-	-
		State Appropriations			51,930.00	51,930.00	-	-	-	-	-	-	-		
		51,930.00	51,930.00	-	-	-	-	-	-	-	-				
		Interactive Voice Response	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-			
		SADLS Driver Records	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	233,334.00	51,930.00	109,853.00	-	71,551.00	-	-	-	-		
		233,334.00	51,930.00	109,853.00	-	71,551.00	-	-	-	-	-				
		SADLS E-Commerce	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	95,658.00	51,930.00	4,137.00	-	39,591.00	-	-	-	-		
		95,658.00	51,930.00	4,137.00	-	39,591.00	-	-	-	-	-				
SADLS External Integration	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	52,137.00	51,930.00	-	-	207.00	-	-	-	-				
52,137.00	51,930.00	-	-	207.00	-	-	-	-	-						
State Automated Driver License System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	4,364,381.00	2,336,851.00	1,173,140.00	-	852,646.00	1,744.00	-	-					
		4,364,381.00	2,336,851.00	1,173,140.00	-	852,646.00	1,744.00	-	-	-					
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
State Appropriations	5,054,012.17		2,694,967.00	1,040,663.91	-	979,301.76	-	-	-	339,079.50					
5,054,012.17	2,694,967.00	1,040,663.91	-	979,301.76	-	-	-	-	339,079.50						

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs				
Department of Transportation	Enterprise Applications (EAB/SAP)	State Board of Elections	2021	Federal Funds	-	-	-	-	-	-	-	-	-				
				Local Funds	-	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	29,894.00	25,965.00	140.00	-	3,789.00	-	-	-	-	-	-		
					29,894.00	25,965.00	140.00	-	3,789.00	-	-	-	-	-	-		
		NetWeaver	2021	Federal Funds	13,393,449.02	1,559,679.48	5,749,274.27	37,277.12	1,328,359.05	-	-	-	-	54,656.56	4,664,202.54		
				Local Funds	173,940.91	20,255.58	74,665.90	484.12	17,251.42	-	-	-	-	709.83	60,574.06		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	3,826,699.72	445,622.71	1,642,649.79	10,650.60	379,531.16	-	-	-	-	15,616.16	1,332,629.30		
					17,394,089.65	2,025,557.77	7,466,589.96	48,411.84	1,725,141.63	-	-	-	-	70,982.55	6,057,405.90		
				2022	Federal Funds	13,302,942.65	1,647,908.39	6,366,401.53	125,231.66	1,191,761.78	-	-	-	-	-	56,410.97	3,915,228.32
					Local Funds	172,765.50	21,401.41	82,680.54	1,626.39	15,477.43	-	-	-	-	-	732.61	50,847.12
					Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
					Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations	3,800,840.76	470,830.97	1,818,971.87	35,780.47	340,503.37	-	-	-	-	-	16,117.42	1,118,636.66					
	17,276,548.91	2,140,140.77	8,268,053.94	162,638.52	1,547,742.58	-	-	-	-	-	73,261.00	5,084,712.10					
OpenText	2021	Federal Funds	361,337.54	-	-	-	-	-	-	-	-	361,337.54	-				
		Local Funds	4,692.70	-	-	-	-	-	-	-	-	4,692.70	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-				
		State Appropriations	103,239.30	-	-	-	-	-	-	-	-	-	103,239.30				
			469,269.54	-	-	-	-	-	-	-	-	-	469,269.54				
		2022	Federal Funds	436,315.08	-	-	-	-	-	-	-	436,315.08	-	-			
			Local Funds	5,666.43	-	-	-	-	-	-	-	5,666.43	-	-			
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	124,661.45	-	-	-	-	-	-	-	124,661.45	-	-						
	566,642.96	-	-	-	-	-	-	-	566,642.96	-	-						
Department of Transportation	Motor Carrier Services/LITES/Traffic Record Systems	Crash Reporting System	2021	Federal Funds	31,713.00	-	31,713.00	-	-	-	-	-	-				
				Local Funds	-	-	-	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
				State Appropriations	231,289.00	12,521.00	-	-	179,782.00	-	-	-	-	38,986.00	-		
					263,002.00	12,521.00	31,713.00	-	179,782.00	-	-	-	-	38,986.00	-		
		2022	Federal Funds	55,528.00	-	55,528.00	-	-	-	-	-	-	-	-			
			Local Funds	-	-	-	-	-	-	-	-	-	-	-			
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	158,744.00	13,501.00	-	-	105,397.00	-	-	-	-	-	39,846.00				
			214,272.00	13,501.00	55,528.00	-	105,397.00	-	-	-	-	-	39,846.00				
		Crash Reporting System Web Services	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations	20,024.00			-	-	-	13,322.00	-	-	-	-	6,702.00	-				
	20,024.00			-	-	-	13,322.00	-	-	-	-	6,702.00	-				
2022	Federal Funds			-	-	-	-	-	-	-	-	-	-	-			
	Local Funds			-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants			-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees			-	-	-	-	-	-	-	-	-	-	-			
State Appropriations	20,365.00	-	-	-	13,064.00	-	-	-	-	-	7,301.00						
	20,365.00	-	-	-	13,064.00	-	-	-	-	-	7,301.00						

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		International Registration Plan	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	422,092.00	116,767.00	-	-	265,822.00	39,503.00	-	-	-
					422,092.00	116,767.00	-	-	265,822.00	39,503.00	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	344,575.00	118,396.00	535.00	-	208,985.00	16,659.00	-	-	-
					344,575.00	118,396.00	535.00	-	208,985.00	16,659.00	-	-	-
		Liability Insurance Tracking and Enforcement System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	902,952.00	573,682.00	-	-	47,297.00	5,731.00	-	-	276,242.00
					902,952.00	573,682.00	-	-	47,297.00	5,731.00	-	-	276,242.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	984,849.00	629,144.00	39,580.00	-	22,074.00	2,425.00	-	-	291,626.00
					984,849.00	629,144.00	39,580.00	-	22,074.00	2,425.00	-	-	291,626.00
		Traffic Engineering Accident Analysis System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	59,131.00	-	-	-	31,526.00	-	-	27,605.00	-
					59,131.00	-	-	-	31,526.00	-	-	27,605.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	125,745.00	-	-	-	93,128.00	2,534.00	-	30,083.00	-
					125,745.00	-	-	-	93,128.00	2,534.00	-	30,083.00	-
		Traffic Records Communications System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	109,118.00	-	4,255.00	-	97,640.00	-	-	7,223.00	-
					109,118.00	-	4,255.00	-	97,640.00	-	-	7,223.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	64,746.00	-	1,953.00	-	54,798.00	156.00	-	7,839.00	-
					64,746.00	-	1,953.00	-	54,798.00	156.00	-	7,839.00	-
		User Management Module	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,274.00	-	279.00	-	12,995.00	-	-	-	-
					13,274.00	-	279.00	-	12,995.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,778.00	-	-	-	10,778.00	-	-	-	-
					10,778.00	-	-	-	10,778.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Department of Transportation	Geographic Information Systems	Enterprise Geographic Information System	2021	Federal Funds	4,074,716.00	-	1,098,766.00	2,154.00	2,921,105.00	-	-	52,691.00	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
							4,074,716.00	-	1,098,766.00	2,154.00	2,921,105.00	-	-	52,691.00	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations	4,969,814.00	-		2,205,828.00	1,900.00	2,736,489.00	-	-	-	-	-	25,597.00	-			
				4,969,814.00	-	2,205,828.00	1,900.00	2,736,489.00	-	-	25,597.00	-				
Department of Transportation	Enterprise Applications and Testing Services	Auto Audit (DOT)	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	1,082.95	-	-	-	1,082.95	-	-	-	-	-		
							1,082.95	-	-	-	1,082.95	-	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations		-	-	-	-	-	-	-	-	-	-	-		
		Building Automation Systems Service	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	1,082.95	-	-	-	1,082.95	-	-	-	-	-		
							1,082.95	-	-	-	1,082.95	-	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
Receipts User Fees	-			-	-	-	-	-	-	-	-	-	-			
State Appropriations	-	-		-	-	-	-	-	-	-	-	-				
DMV Check and Coupon Remittance Processing	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
		State Appropriations	184,652.40	-	129,877.42	-	29,451.60	-	25,323.38	-	-					
					184,652.40	-	129,877.42	-	29,451.60	-	-	25,323.38				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
State Appropriations		-	-	-	-	-	-	-	-	-	-					
Facilities Access Control System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
		State Appropriations	1,102,607.70	-	273,916.56	388,923.75	286,048.26	-	92,219.13	61,500.00						
					1,102,607.70	-	273,916.56	388,923.75	286,048.26	-	92,219.13	61,500.00				
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-				
		Local Funds	-	-	-	-	-	-	-	-	-	-				
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
State Appropriations		521,662.54	521,662.54	-	-	-	-	-	-							
				521,662.54	521,662.54	-	-	-	-	-	-					

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
		IDenticard PremiSys Access Control	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-
				State Appropriations	47,500.00	-	-	-	-	-	-	-	-	-
						47,500.00								47,500.00
				2022	Federal Funds	-	-	-	-	-	-	-	-	-
			Local Funds		-	-	-	-	-	-	-	-	-	-
			Non Federal Grants		-	-	-	-	-	-	-	-	-	-
			Receipts User Fees		-	-	-	-	-	-	-	-	-	-
		State Appropriations	-		-	-	-	-	-	-	-	-	-	
		ImagePlus	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-
				State Appropriations	80,975.20	-	-	-	-	80,975.20	-	-	-	-
						80,975.20			80,975.20					
				2022	Federal Funds	-	-	-	-	-	-	-	-	-
			Local Funds		-	-	-	-	-	-	-	-	-	-
			Non Federal Grants		-	-	-	-	-	-	-	-	-	-
			Receipts User Fees		-	-	-	-	-	-	-	-	-	-
		State Appropriations	65,088.77		65,088.77	-	-	-	-	-	-	-	-	
					65,088.77	65,088.77								
		iNovah Payment Card System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	70,000.00	-	-	-	-	-	-	-	70,000.00	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-
				State Appropriations	676,508.04	-	177,202.54	-	394,305.50	-	105,000.00	-	-	-
						746,508.04		177,202.54		394,305.50		175,000.00		
				2022	Federal Funds	-	-	-	-	-	-	-	-	-
			Local Funds		-	-	-	-	-	-	-	-	-	-
			Non Federal Grants		-	-	-	-	-	-	-	-	-	-
			Receipts User Fees		-	-	-	-	-	-	-	-	-	-
		State Appropriations	529,589.50		529,589.50	-	-	-	-	-	-	-	-	
					529,589.50	529,589.50								
		InputAccel Capture	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-
				2022	Federal Funds	-	-	-	-	-	-	-	-	-
			Local Funds		-	-	-	-	-	-	-	-	-	-
			Non Federal Grants		-	-	-	-	-	-	-	-	-	-
			Receipts User Fees		-	-	-	-	-	-	-	-	-	-
		State Appropriations	294,697.76		294,697.76	-	-	-	-	-	-	-	-	
					294,697.76	294,697.76								
		Intelligent Capture	2021	Federal Funds	41,146.88	-	-	-	-	-	-	-	41,146.88	
				Local Funds	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-
				State Appropriations	304,953.79	14,911.20	-	131,353.52	-	158,689.07	-	-	-	-
						346,100.67		14,911.20		131,353.52		158,689.07	41,146.88	
				2022	Federal Funds	-	-	-	-	-	-	-	-	-
			Local Funds		-	-	-	-	-	-	-	-	-	-
			Non Federal Grants		-	-	-	-	-	-	-	-	-	-
			Receipts User Fees		-	-	-	-	-	-	-	-	-	-
		State Appropriations	224,215.24		224,215.24	-	-	-	-	-	-	-	-	
					224,215.24	224,215.24								

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
Department of Transportation	Enforcement Systems	Keystone Web	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	2,640.00	-	-	-	-	-	-	-	-	2,640.00	-
				2,640.00	-	-	-	-	-	-	-	-	2,640.00	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	-	
		Commission on Accreditation for Law Enforcement Agencies	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-
	Non Federal Grants		-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees		-	-	-	-	-	-	-	-	-	-		
	State Appropriations		-	-	-	-	-	-	-	-	-	-		
			-	-	-	-	-	-	-	-	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	1,856.80	-	-	-	-	-	-	1,856.80	-	-	-		
		1,856.80	-	-	-	-	-	-	1,856.80	-	-	-		
	Emissions	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
State Appropriations		101,845.00	50,753.00	-	-	51,092.00	-	-	-	-	-			
		101,845.00	50,753.00	-	-	51,092.00	-	-	-	-	-			
2022	Federal Funds	-	-	-	-	-	-	-	-	-	-			
	Local Funds	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants	-	-	-	-	-	-	-	-	-	-				
Receipts User Fees	-	-	-	-	-	-	-	-	-	-				
State Appropriations	207,624.78	52,982.00	76,053.95	-	78,588.83	-	-	78,588.83	-	-				
	207,624.78	52,982.00	76,053.95	-	78,588.83	-	-	78,588.83	-	-				
Fuel Tax Compliance System	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-			
	Non Federal Grants	-	-	-	-	-	-	-	-	-				
	Receipts User Fees	-	-	-	-	-	-	-	-	-				
	State Appropriations	696,371.00	14,002.00	-	-	679,756.00	2,613.00	-	-	-				
		696,371.00	14,002.00	-	-	679,756.00	2,613.00	-	-	-				
2022	Federal Funds	-	-	-	-	-	-	-	-	-				
	Local Funds	-	-	-	-	-	-	-	-	-				
Non Federal Grants	-	-	-	-	-	-	-	-	-					
Receipts User Fees	-	-	-	-	-	-	-	-	-					
State Appropriations	853,240.35	17,776.00	-	-	651,845.79	183,618.56	-	-	-					
	853,240.35	17,776.00	-	-	651,845.79	183,618.56	-	-	-					
Motor Vehicle Inspection and Law Enforcement System	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-				
	Non Federal Grants	-	-	-	-	-	-	-	-					
	Receipts User Fees	-	-	-	-	-	-	-	-					
	State Appropriations	-	-	-	-	-	-	-	-					
		-	-	-	-	-	-	-	-					
2022	Federal Funds	-	-	-	-	-	-	-	-					
	Local Funds	-	-	-	-	-	-	-	-					
Non Federal Grants	-	-	-	-	-	-	-	-						
Receipts User Fees	-	-	-	-	-	-	-	-						
State Appropriations	-	-	-	-	-	-	-	-						
	-	-	-	-	-	-	-	-						

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Notice Storage and Theft	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,918.00	-	-	-	26,918.00	-	-	-	-
					26,918.00	-	-	-	26,918.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	358,563.19	-	99,663.08	-	258,900.11	-	-	-	-
					358,563.19	-	99,663.08	-	258,900.11	-	-	-	-
		Trip Permits	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
Department of Transportation	Web Systems	Business Websites	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,940,055.86	-	426,115.43	-	1,513,940.43	-	-	-	-
					1,940,055.86	-	426,115.43	-	1,513,940.43	-	-	-	-
			2022	Federal Funds	5,344,225.10	-	2,672,112.55	-	2,672,112.55	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,336,056.28	-	668,028.14	-	668,028.14	-	-	-	-
					6,680,281.38	-	3,340,140.69	-	3,340,140.69	-	-	-	-
		Ferry Ticketing and Reservation System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	218,574.94	-	95,940.64	-	122,634.30	-	-	-	-
					218,574.94	-	95,940.64	-	122,634.30	-	-	-	-
			2022	Federal Funds	323,176.60	-	161,588.30	-	161,588.30	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	80,794.20	-	40,397.10	-	40,397.10	-	-	-	-
					403,970.80	-	201,985.40	-	201,985.40	-	-	-	-
		Miscellaneous Web Applications Enhancements	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,784,549.83	-	2,226,255.14	-	1,558,294.69	-	-	-	-
					3,784,549.83	-	2,226,255.14	-	1,558,294.69	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Traffic Information Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	270,109.35	-	210,957.28	-	59,152.07	-	-	-	-
					270,109.35	-	210,957.28	-	59,152.07	-	-	-	-
			2022	Federal Funds	186,524.54	-	93,262.27	-	93,262.27	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	46,631.20	-	23,315.60	-	23,315.60	-	-	-	-
					46,631.20	-	23,315.60	-	23,315.60	-	-	-	-
					233,155.74	-	116,577.87	-	116,577.87	-	-	-	-
		Vendor Pre-Qualification	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	-
Department of Transportation	Engineering Application Services	Computer Aided Design	2021	Federal Funds	1,837,409.53	-	-	-	210,140.53	-	1,447,722.00	179,547.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,837,409.53	-	-	-	210,140.53	-	1,447,722.00	179,547.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	289,223.00	-	-	-	289,223.00	-	-	-	-
					289,223.00	-	-	-	289,223.00	-	-	-	-
		Engineering Content Management	2021	Federal Funds	1,463,378.00	-	890,617.00	-	536,761.00	-	-	36,000.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					1,463,378.00	-	890,617.00	-	536,761.00	-	-	36,000.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,565,857.00	-	1,174,847.00	-	391,010.00	-	-	-	-
					1,565,857.00	-	1,174,847.00	-	391,010.00	-	-	-	-
		Highway Construction and Materials System	2021	Federal Funds	833,258.67	-	-	-	820,863.67	-	-	12,395.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					833,258.67	-	-	-	820,863.67	-	-	12,395.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,089,298.00	-	-	-	1,089,298.00	-	-	-	-
					1,089,298.00	-	-	-	1,089,298.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
Department of Transportation	Engineering Application Development	Specifications Proposals Contracts System	2021	Federal Funds	890,348.04	-	155,336.00	-	453,692.04	-	-	281,320.00	-	
				Local Funds	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-			
				State Appropriations	-	-	-	-	-	-	-			
					890,348.04	-	155,336.00	-	453,692.04	-	281,320.00	-		
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	875,203.00	-	351,888.00	-	523,315.00	-	-	-			
				875,203.00	-	351,888.00	-	523,315.00	-	-	-			
	511 Traveler Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-	-	-
Asset Management System	2021	Federal Funds	670,058.00	-	-	-	-	670,058.00	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			670,058.00	-	-	-	670,058.00	-	-	-	-	-	-	
	2022	Federal Funds	789,575.00	-	115,421.00	-	674,154.00	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			789,575.00	-	115,421.00	-	674,154.00	-	-	-	-	-	-	
Aviation Unit	2021	Federal Funds	44,671.00	-	-	-	-	44,671.00	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			44,671.00	-	-	-	44,671.00	-	-	-	-	-	-	
2022	Federal Funds	44,944.00	-	-	-	-	-	44,944.00	-	-	-	-	-	
	Local Funds	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
		44,944.00	-	-	-	44,944.00	-	-	-	-	-	-		
Bicycle Unit	2021	Federal Funds	22,335.00	-	-	-	-	22,335.00	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			22,335.00	-	-	-	22,335.00	-	-	-	-	-	-	
2022	Federal Funds	22,472.00	-	-	-	-	-	22,472.00	-	-	-	-	-	
	Local Funds	-	-	-	-	-	-	-	-	-	-	-		
	Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
	State Appropriations	-	-	-	-	-	-	-	-	-	-	-		
		22,472.00	-	-	-	22,472.00	-	-	-	-	-	-		

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Bridge Maintenance	2021	Federal Funds	171,542.00	21,298.00	60,903.00	-	89,341.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					171,542.00	21,298.00	60,903.00	-	89,341.00	-	-	-	-
			2022	Federal Funds	89,887.00	-	-	-	89,887.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					89,887.00	-	-	-	89,887.00	-	-	-	-
		Equipment Unit	2021	Federal Funds	44,671.00	-	-	-	44,671.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,671.00	-	-	-	44,671.00	-	-	-	-
			2022	Federal Funds	44,944.00	-	-	-	44,944.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,944.00	-	-	-	44,944.00	-	-	-	-
		Facilities Unit	2021	Federal Funds	22,335.00	-	-	-	22,335.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,335.00	-	-	-	22,335.00	-	-	-	-
			2022	Federal Funds	22,472.00	-	-	-	22,472.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,472.00	-	-	-	22,472.00	-	-	-	-
		Geotechnical Unit	2021	Federal Funds	44,671.00	-	-	-	44,671.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,671.00	-	-	-	44,671.00	-	-	-	-
			2022	Federal Funds	44,944.00	-	-	-	44,944.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,944.00	-	-	-	44,944.00	-	-	-	-
		GIS Unit	2021	Federal Funds	22,335.00	-	-	-	22,335.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,335.00	-	-	-	22,335.00	-	-	-	-
			2022	Federal Funds	22,472.00	-	-	-	22,472.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,472.00	-	-	-	22,472.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Hydraulics Unit	2021	Federal Funds	44,671.00	-	-	-	44,671.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,671.00	-	-	-	44,671.00	-	-	-	-
			2022	Federal Funds	44,944.00	-	-	-	44,944.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,944.00	-	-	-	44,944.00	-	-	-	-
		Location and Survey Unit	2021	Federal Funds	22,335.00	-	-	-	22,335.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,335.00	-	-	-	22,335.00	-	-	-	-
			2022	Federal Funds	22,472.00	-	-	-	22,472.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,472.00	-	-	-	22,472.00	-	-	-	-
		Materials and Test Unit	2021	Federal Funds	22,335.00	-	-	-	22,335.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,335.00	-	-	-	22,335.00	-	-	-	-
			2022	Federal Funds	22,472.00	-	-	-	22,472.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,472.00	-	-	-	22,472.00	-	-	-	-
		North Carolina MAP	2021	Federal Funds	22,335.00	-	-	-	22,335.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,335.00	-	-	-	22,335.00	-	-	-	-
			2022	Federal Funds	22,472.00	-	-	-	22,472.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,472.00	-	-	-	22,472.00	-	-	-	-
		Oversize Overweight Permits Unit	2021	Federal Funds	203,030.00	-	91,354.00	-	111,676.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					203,030.00	-	91,354.00	-	111,676.00	-	-	-	-
			2022	Federal Funds	112,359.00	-	-	-	112,359.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					112,359.00	-	-	-	112,359.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Pavement Management Unit	2021	Federal Funds	67,006.00	-	-	-	67,006.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					67,006.00	-	-	-	67,006.00	-	-	-	-
			2022	Federal Funds	67,415.00	-	-	-	67,415.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					67,415.00	-	-	-	67,415.00	-	-	-	-
		Photogrammetry Unit	2021	Federal Funds	67,006.00	-	-	-	67,006.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					67,006.00	-	-	-	67,006.00	-	-	-	-
			2022	Federal Funds	67,415.00	-	-	-	67,415.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					67,415.00	-	-	-	67,415.00	-	-	-	-
		Rail Unit	2021	Federal Funds	67,006.00	-	-	-	67,006.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					67,006.00	-	-	-	67,006.00	-	-	-	-
			2022	Federal Funds	67,415.00	-	-	-	67,415.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					67,415.00	-	-	-	67,415.00	-	-	-	-
		Right of Way Unit	2021	Federal Funds	114,042.00	2,366.00	-	-	111,676.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					114,042.00	2,366.00	-	-	111,676.00	-	-	-	-
			2022	Federal Funds	285,491.00	-	173,132.00	-	112,359.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					285,491.00	-	173,132.00	-	112,359.00	-	-	-	-
		Roadside Unit	2021	Federal Funds	89,341.00	-	-	-	89,341.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					89,341.00	-	-	-	89,341.00	-	-	-	-
			2022	Federal Funds	89,887.00	-	-	-	89,887.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					89,887.00	-	-	-	89,887.00	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Roadway Unit	2021	Federal Funds	22,335.00	-	-	-	22,335.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,335.00				22,335.00				
			2022	Federal Funds	22,472.00	-	-	-	22,472.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					22,472.00				22,472.00				
		State Road Maintenance Unit	2021	Federal Funds	156,347.00	-	-	-	156,347.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					156,347.00				156,347.00				
			2022	Federal Funds	157,303.00	-	-	-	157,303.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					157,303.00				157,303.00				
		Statewide Planning Unit	2021	Federal Funds	44,671.00	-	-	-	44,671.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,671.00				44,671.00				
			2022	Federal Funds	44,944.00	-	-	-	44,944.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					44,944.00				44,944.00				
		Structure Unit	2021	Federal Funds	178,682.00	-	-	-	178,682.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					178,682.00				178,682.00				
			2022	Federal Funds	179,774.00	-	-	-	179,774.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					179,774.00				179,774.00				
		Technical Services Unit	2021	Federal Funds	111,676.00	-	-	-	111,676.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					111,676.00				111,676.00				
			2022	Federal Funds	112,359.00	-	-	-	112,359.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					112,359.00				112,359.00				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Traffic Engineering Unit	2021	Federal Funds	134,012.00	-	-	-	134,012.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					134,012.00	-	-	-	134,012.00	-	-	-	-
			2022	Federal Funds	134,831.00	-	-	-	134,831.00	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					134,831.00	-	-	-	134,831.00	-	-	-	-
Department of Transportation	Tumpike	Toll Collection Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	19,487,480.00	-	-	-	-	-	-	-	19,487,480.00
				State Appropriations	-	-	-	-	-	-	-	-	-
					19,487,480.00	-	-	-	-	-	-	-	19,487,480.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20,011,966.06	-	-	-	-	-	-	-	20,011,966.06
				State Appropriations	-	-	-	-	-	-	-	-	-
					20,011,966.06	-	-	-	-	-	-	-	20,011,966.06

Department of Transportation

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Industrial Commission	Administrative (IC)	Consolidated Case Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	304,457.51	-	187,980.05	45,463.20	56,674.26	-	14,340.00	-	-	-		
				State Appropriations	23,693.23	-	-	-	23,693.23	-	-	-	-	-		
				328,150.74	-	187,980.05	45,463.20	80,367.49	-	14,340.00	-	-	-			
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	596,005.00	304,458.00	187,980.00	45,463.00	56,674.00	-	1,430.00	-	-	-		
				State Appropriations	249,706.00	23,693.00	187,980.00	-	23,693.00	-	14,340.00	-	-	-		
				845,711.00	328,151.00	375,960.00	45,463.00	80,367.00	-	15,770.00	-	-	-			
			Electronic Data Interchange	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
					Local Funds	-	-	-	-	-	-	-	-	-	-	-
	Non Federal Grants	-			-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees	105,233.61			-	-	9,450.00	26,660.61	-	-	-	-	69,123.00			
	State Appropriations	22,041.78			-	-	-	22,041.78	-	-	-	-	-			
		127,275.39			-	-	9,450.00	48,702.39	-	-	-	-	69,123.00			
	2022	Federal Funds			-	-	-	-	-	-	-	-	-	-	-	
		Local Funds		-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees		210,467.00	105,234.00	-	9,450.00	26,660.00	-	-	-	-	69,123.00			
		State Appropriations		44,082.00	22,041.00	-	-	22,041.00	-	-	-	-	-			
				254,549.00	127,275.00	-	9,450.00	48,701.00	-	-	-	-	69,123.00			
		Mainframe Host-on-Demand (IND)		2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
	Local Funds				-	-	-	-	-	-	-	-	-	-	-	
	Non Federal Grants		-		-	-	-	-	-	-	-	-	-	-		
	Receipts User Fees		222,561.32		-	-	128,249.55	94,311.77	-	-	-	-	-			
State Appropriations	-		-		-	-	-	-	-	-	-	-				
	222,561.32		-	-	128,249.55	94,311.77	-	-	-	-	-					
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-			
	Local Funds		-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees		445,121.00	222,561.00	-	128,249.00	94,311.00	-	-	-	-	-				
	State Appropriations		-	-	-	-	-	-	-	-	-	-				
	445,121.00		222,561.00	-	128,249.00	94,311.00	-	-	-	-	-					
Mediation Tracking Tool	2021		Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	26,877.76	-	-	9,579.00	12,340.76	-	-	4,958.00	-	-				
		State Appropriations	6,336.17	-	-	-	6,336.17	-	-	-	-	-				
		33,213.93	-	-	9,579.00	18,676.93	-	-	4,958.00	-	-					
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-					

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		RightFax	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	11,035.00	-	-	9,300.00	-	-	-	1,735.00	-
				State Appropriations	11,020.87	-	-	-	11,020.87	-	-	-	-
					<u>22,055.87</u>	-	-	9,300.00	11,020.87	-	-	1,735.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	22,070.00	11,035.00	-	9,300.00	-	-	-	1,735.00	-
				State Appropriations	22,040.00	11,020.00	-	-	11,020.00	-	-	-	-
					<u>44,110.00</u>	22,055.00	-	9,300.00	11,020.00	-	-	1,735.00	-
		Scanning and Indexing (IND)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	15,073.45	-	-	9,765.00	5,308.45	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>15,073.45</u>	-	-	9,765.00	5,308.45	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	30,146.00	15,073.00	-	9,765.00	5,308.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>30,146.00</u>	15,073.00	-	9,765.00	5,308.00	-	-	-	-
		Website Searchable Databases (IND)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	20,620.87	-	-	9,600.00	11,020.87	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>20,620.87</u>	-	-	9,600.00	11,020.87	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	41,242.00	20,621.00	-	9,600.00	11,021.00	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					<u>41,242.00</u>	20,621.00	-	9,600.00	11,021.00	-	-	-	-

Industrial Commission End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Office of Administrative Hearings	Program or Owner Unknown (OAH)	Case Management System (OAH)	2022	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	81,475.44	51,129.31	-	-	1,675.18	-	25,093.95	-	-	3,577.00	
					<u>81,475.44</u>	51,129.31	-	-	1,675.18	-	25,093.95	-	-	3,577.00	
	Malwarebytes (OAH)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	2,939.30	-	-	-	-	-	2,939.30	-	-	-		
				<u>2,939.30</u>	-	-	-	-	-	2,939.30	-	-	-		
Office of Administrative Hearings			End.												

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	External		Hardware and	Internal		SaaS	Software	Vendor Support	
						DIT	Personnel	Infrastructure	Personnel	Other				Costs
Office of State Budget and Management	Technology and Data Services	Demographer Survey	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	43,313.00	-	-	6,820.00	10,000.00	-	-	1,493.00	25,000.00	
				State Appropriations	43,406.00	93.00	-	6,820.00	10,000.00	-	-	1,493.00	25,000.00	
					86,719.00	93.00	-	13,640.00	20,000.00	-	-	2,986.00	50,000.00	
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	43,406.00	93.00	-	6,820.00	10,000.00	-	-	1,493.00	25,000.00		
				43,406.00	93.00	-	6,820.00	10,000.00	-	-	1,493.00	25,000.00		
	Forecast Server	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	80,868.00	-	-	6,220.00	15,468.00	-	-	59,180.00	-		
			State Appropriations	80,868.00	-	-	6,220.00	15,468.00	-	-	59,180.00	-		
				161,736.00	-	-	12,440.00	30,936.00	-	-	118,360.00	-		
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
			Local Funds	-	-	-	-	-	-	-	-	-	-	-
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
			State Appropriations	80,868.00	-	-	6,220.00	15,468.00	-	-	59,180.00	-		
				80,868.00	-	-	6,220.00	15,468.00	-	-	59,180.00	-		
	Integrated Budget Information System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	584,637.00	-	-	60,000.00	348,035.00	-	-	176,602.00	-		
State Appropriations			584,637.00	-	-	60,000.00	348,035.00	-	-	176,602.00	-			
			1,169,274.00	-	-	120,000.00	696,070.00	-	-	353,204.00	-			
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	584,637.00	-	-	60,000.00	348,035.00	-	-	176,602.00	-			
			584,637.00	-	-	60,000.00	348,035.00	-	-	176,602.00	-			
Intranet Database Services Website (OSBM)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	25,525.00	-	-	3,110.00	20,530.33	-	-	1,884.67	-			
		State Appropriations	25,525.00	-	-	3,110.00	20,530.33	-	-	1,884.67	-			
			51,050.00	-	-	6,220.00	41,060.66	-	-	3,769.34	-			
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
		Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
		State Appropriations	25,525.00	-	-	3,110.00	20,530.33	-	-	1,884.67	-			
			25,525.00	-	-	3,110.00	20,530.33	-	-	1,884.67	-			

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		LINC, Census Lookup, State Comparisons	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	317,997.00	-	-	-	99,997.00	-	180,000.00	-	38,000.00
				State Appropriations	317,997.00	-	-	-	99,997.00	-	180,000.00	-	38,000.00
					635,994.00	-	-	-	199,994.00	-	360,000.00	-	76,000.00
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	317,997.00	-	-	-	99,997.00	-	180,000.00	-	38,000.00
					317,997.00	-	-	-	99,997.00	-	180,000.00	-	38,000.00
		Open Budget	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	35,000.00	-	-	-	35,000.00	-	-	-	-
				State Appropriations	35,000.00	-	-	-	35,000.00	-	-	-	-
					70,000.00	-	-	-	70,000.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	80,868.00	-	-	6,220.00	15,468.00	-	-	59,180.00	-
					80,868.00	-	-	6,220.00	15,468.00	-	-	59,180.00	-

Office of State Budget and Management

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Office of State Human Resources	Temporary Solutions	DocuSign (OSHR)	2022	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	53,443.52	-	-	-	30,243.52	-	23,200.00	-	-	-	-	
						<u>53,443.52</u>				<u>30,243.52</u>		<u>23,200.00</u>				
		QuickBooks	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	8,476.96	-	-	-	-	-	-	-	8,476.96	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
						<u>8,476.96</u>						<u>8,476.96</u>				
		QuickBooks Enterprise Desktop	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
							<u>-</u>						<u>-</u>			
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-			-	-	-	-	-	-	-	-	-	-	-		
Receipts User Fees	14,673.66			-	-	-	-	5,103.60	-	-	-	-	9,570.06	-		
State Appropriations	3,668.41	-		-	-	-	1,275.90	-	-	-	-	2,392.51	-			
				<u>18,342.07</u>			<u>6,379.50</u>				<u>11,962.57</u>					
Right Networks	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	4,598.20	-	-	-	-	-	-	-	-	4,598.20	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
				<u>4,598.20</u>						<u>4,598.20</u>						
Office of State Human Resources	Learning and Development	MemberHub	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	4,528.50	-	-	-	-	4,000.00	-	-	-	528.50	-	
				<u>4,528.50</u>				<u>4,000.00</u>		<u>528.50</u>						
Office of State Human Resources	Total Rewards, Class & Comp	MarketPay	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	33,250.00	-	-	-	-	-	-	-	-	33,250.00	-	
						<u>33,250.00</u>						<u>33,250.00</u>				
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
State Appropriations	39,040.52		-	-	-	-	-	-	-	-	39,040.52	-				
				<u>39,040.52</u>						<u>39,040.52</u>						

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		PeopleAdmin	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	109,012.69	-	-	-	27,897.00	-	81,115.69	-	-
					<u>109,012.69</u>	-	-	-	27,897.00	-	81,115.69	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	109,518.82	-	-	-	25,969.82	-	83,549.00	-	-
					<u>109,518.82</u>	-	-	-	25,969.82	-	83,549.00	-	-
Office of State Human Resources	HR Information Technology, HR Technology Systems	Cornerstone on Demand Learning Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	823,274.00	-	-	-	81,971.00	-	741,303.00	-	-
					<u>823,274.00</u>	-	-	-	81,971.00	-	741,303.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	782,777.86	-	-	-	101,658.29	-	681,119.57	-	-
					<u>782,777.86</u>	-	-	-	101,658.29	-	681,119.57	-	-
		Cornerstone on Demand PM	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	411,358.00	-	-	-	93,088.00	-	318,270.00	-	-
					<u>411,358.00</u>	-	-	-	93,088.00	-	318,270.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	367,356.98	-	-	-	103,356.98	-	264,000.00	-	-
					<u>367,356.98</u>	-	-	-	103,356.98	-	264,000.00	-	-
Office of State Human Resources	HR Information Technology, HR Data Governance and Analytics	HR Tableau Dashboard	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	70,666.37	-	57,400.00	-	13,266.37	-	-	-	-
					<u>70,666.37</u>	-	57,400.00	-	13,266.37	-	-	-	-
Office of State Human Resources	Business Operations	SmartSheets	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,000.00	-	-	-	-	-	6,000.00	-	-
					<u>6,000.00</u>	-	-	-	-	-	6,000.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	614,388.56	-	12,100.00	-	586,254.67	-	16,033.89	-	-
					<u>614,388.56</u>	-	12,100.00	-	586,254.67	-	16,033.89	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Office of State Human Resources	Talent Acquisition	NeoGov	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	191,539.63	-	-	-	4,610.00	-	186,929.63	-	-	-	-	
				<u>191,539.63</u>	-	-	-	4,610.00	-	186,929.63	-	-	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations	202,339.42	-		-	-	6,063.31	-	196,276.11	-	-	-	-				
	<u>202,339.42</u>	-	-	-	6,063.31	-	196,276.11	-	-	-	-	-				
Office of State Human Resources	HR Information Technology	Human Asset Research Project	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	28,044.42	-	-	-	28,044.42	-	-	-	-	-	-	
				<u>28,044.42</u>	-	-	-	28,044.42	-	-	-	-	-	-	-	
			2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		-	-	-	-	-	-	-	-	-	-	-	-	
		Personnel Management Information System	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	2,153.65	2,153.65	-	-	-	-	-	-	-	-	-	
				<u>2,153.65</u>	2,153.65	-	-	-	-	-	-	-	-	-	-	
			2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants	-			-	-	-	-	-	-	-	-	-	-	-		
State Appropriations	1,800.00	-		-	-	-	-	-	-	1,800.00	-	-				
	<u>1,800.00</u>	-	-	-	-	-	-	-	1,800.00	-	-	-				
BWSI Temp Wizard	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	1,800.00	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	-	-	-	-	-	-	-	-	-	-	-			
	<u>1,800.00</u>	-	-	-	-	-	-	-	-	-	-	-				
Office of State Human Resources			End.													

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Office of the Commissioner of Banks	Program or Owner Unknown (COB)	Online (COB)	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	328,969.00	43,836.00	-	-	282,672.00	-	-	2,461.00	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-	-	-
				328,969.00	43,836.00	-	-	282,672.00	-	-	2,461.00	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	342,220.00	37,022.00	-	-	304,218.00	-	-	980.00	-	-	-
	State Appropriations	-		-	-	-	-	-	-	-	-	-	-		
		342,220.00	37,022.00	-	-	304,218.00	-	-	980.00	-	-	-			
	Website (COB)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	27,512.00	4,384.00	-	-	22,974.00	-	-	154.00	-	-	-	
			State Appropriations	-	-	-	-	-	-	-	-	-	-	-	
			27,512.00	4,384.00	-	-	22,974.00	-	-	154.00	-	-	-		
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
Non Federal Grants			-	-	-	-	-	-	-	-	-	-	-		
Receipts User Fees			28,813.00	4,114.00	-	-	24,638.00	-	-	61.00	-	-	-		
State Appropriations	-		-	-	-	-	-	-	-	-	-	-			
	28,813.00	4,114.00	-	-	24,638.00	-	-	61.00	-	-	-				
			End.												

Office of the Commissioner of Banks

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Office of the Governor	Administrative (GOV)	Boards and Commissions Management System	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
				State Appropriations	202,854.00	3,700.00	-	6,200.00	165,400.00	-	-	2,554.00	-	25,000.00		
				202,854.00	3,700.00	-	6,200.00	165,400.00	-	-	2,554.00	-	25,000.00			
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
	State Appropriations	25,000.00		-	-	-	-	-	-	-	-	-	25,000.00			
		25,000.00	-	-	-	-	-	-	-	-	-	25,000.00				
			Constituent Services Case Management	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
					Local Funds	-	-	-	-	-	-	-	-	-	-	
					Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
					Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
					State Appropriations	291,060.00	3,792.00	-	16,200.00	240,000.00	-	-	6,068.00	-	25,000.00	
					291,060.00	3,792.00	-	16,200.00	240,000.00	-	-	6,068.00	-	25,000.00		
				2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
					Local Funds	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants					-	-	-	-	-	-	-	-	-	-	-	
Receipts User Fees					-	-	-	-	-	-	-	-	-	-	-	
State Appropriations	25,000.00	-	-		-	-	-	-	-	-	-	25,000.00				
	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00					
Office of the Governor			End.													

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
<u>Office of the Lieutenant Governor</u>	Administrative (LGOV)	Tracking Inquiries	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	
				State Appropriations	6,285.00	-	-	570.00	5,400.00	-	-	315.00	-	
			<u>6,285.00</u>	-	-	570.00	5,400.00	-	-	315.00	-			
		Tracking Legislation	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	
	State Appropriations			6,285.00	-	-	570.00	5,400.00	-	-	315.00	-		
		<u>6,285.00</u>	-	-	570.00	5,400.00	-	-	315.00	-				
	Office of the Lieutenant Governor			End.										

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs			
Office of the State Auditor	Information Technology (OSA)	ACL	2021	Federal Funds	-	-	-	-	-	-	-	-	-			
				Local Funds	-	-	-	-	-	-	-	-	-	-		
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	65,225.00	-	-	-	-	-	-	-	-	65,225.00	-	-
				65,225.00	-	-	-	-	-	-	-	-	-	65,225.00	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations		175,547.69	5,666.20	-	2,378.40	790.66	-	166,712.43	-	-	-	-	-	
			175,547.69	5,666.20	-	2,378.40	790.66	-	166,712.43	-	-	-	-	-		
		ACL Robotics	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	157,143.00	-	-	-	-	-	157,143.00	-	-	-	-	
				157,143.00	-	-	-	-	-	157,143.00	-	-	-	-	-	
			Adobe Creator	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
					Local Funds	-	-	-	-	-	-	-	-	-	-	-
					Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
					Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
		State Appropriations			7,000.00	-	-	-	-	-	7,000.00	-	-	-	-	
			7,000.00	-	-	-	-	-	7,000.00	-	-	-	-	-		
		Adobe PhotoShop (OSA)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
				State Appropriations	726.00	-	-	-	-	-	726.00	-	-	-	-	
				726.00	-	-	-	-	-	726.00	-	-	-	-		
2022	Federal Funds		-	-	-	-	-	-	-	-	-	-	-			
	Local Funds		-	-	-	-	-	-	-	-	-	-	-			
	Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-			
	Receipts User Fees		-	-	-	-	-	-	-	-	-	-	-			
	State Appropriations	332.76	-	-	-	-	-	332.76	-	-	-	-				
	332.76	-	-	-	-	-	332.76	-	-	-	-					
Barracuda Spam Filter	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-	-			
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-			
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-			
		State Appropriations	8,699.00	-	-	-	-	-	8,699.00	-	-	-	-			
			8,699.00	-	-	-	-	-	8,699.00	-	-	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		BMC TrackIt	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,333.00	-	-	-	-	-	-	9,333.00	-
					9,333.00	-	-	-	-	-	-	9,333.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,113.23	5,666.20	-	2,378.40	68.63	-	-	-	-
					8,113.23	5,666.20	-	2,378.40	68.63	-	-	-	-
		CaseWare IDEA	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,300.00	-	-	-	-	-	-	6,300.00	-
					6,300.00	-	-	-	-	-	6,300.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	12,580.84	5,666.20	-	72.08	242.56	-	-	6,600.00	-
					12,580.84	5,666.20	-	72.08	242.56	-	-	6,600.00	-
		CCH Accounting Research Manager	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	25,392.00	-	-	-	-	-	-	25,392.00	-
					25,392.00	-	-	-	-	-	25,392.00	-	-
		eCase	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	183,328.00	-	-	-	-	-	183,328.00	-	-
					183,328.00	-	-	-	-	-	183,328.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,772.00	-	-	-	-	-	-	30,772.00	-
					30,772.00	-	-	-	-	-	30,772.00	-	-
		Electronic Publication System	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,059.14	5,666.20	-	2,378.40	3,014.54	-	-	-	-
					11,059.14	5,666.20	-	2,378.40	3,014.54	-	-	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Firepower Border Security	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,188.00	-	-	-	-	-	-	7,188.00	-
					<u>7,188.00</u>	-	-	-	-	-	-	7,188.00	-
		Forensic Toolkit	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,646.00	-	-	-	-	-	-	9,646.00	-
					<u>9,646.00</u>	-	-	-	-	-	-	9,646.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	34.32	-	-	-	34.32	-	-	-	-
					<u>34.32</u>	-	-	-	34.32	-	-	-	-
		ForeScout	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,118.00	-	-	-	-	-	-	4,118.00	-
					<u>4,118.00</u>	-	-	-	-	-	-	4,118.00	-
		Ghost	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30.00	-	-	-	-	-	-	30.00	-
					<u>30.00</u>	-	-	-	-	-	-	30.00	-
		GoToAssist Remote Access	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,930.00	-	-	-	-	-	6,930.00	-	-
					<u>6,930.00</u>	-	-	-	-	-	6,930.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,738.88	-	-	-	-	-	-	5,738.88	-
					<u>5,738.88</u>	-	-	-	-	-	-	5,738.88	-
		IDM All Access UltraEdit	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,500.00	-	-	-	-	-	-	1,500.00	-
					<u>1,500.00</u>	-	-	-	-	-	-	1,500.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Meraki Enterprise	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,188.00	-	-	-	-	-	-	7,188.00	-
					<u>7,188.00</u>	-	-	-	-	-	-	7,188.00	-
		Microsoft TrueUp	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	167,000.00	-	-	-	-	-	167,000.00	-	-
					<u>167,000.00</u>	-	-	-	-	-	167,000.00	-	-
		NetGovern Archive	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	5,198.00	-	-	-	-	-	-	5,198.00	-
					<u>5,198.00</u>	-	-	-	-	-	-	5,198.00	-
		PDQ Inventory and Asset	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,470.00	-	-	-	-	-	-	1,470.00	-
					<u>1,470.00</u>	-	-	-	-	-	-	1,470.00	-
		PFX Engagement and Knowledge Coach	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	234,906.78	5,666.20	-	13,330.04	1,505.54	-	-	214,405.00	-
					<u>234,906.78</u>	5,666.20	-	13,330.04	1,505.54	-	-	214,405.00	-
			2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	59,186.00	-	-	-	-	-	-	59,186.00	-
					<u>59,186.00</u>	-	-	-	-	-	-	59,186.00	-
		Prism Pro	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,890.00	-	-	-	-	-	2,890.00	-	-
					<u>2,890.00</u>	-	-	-	-	-	2,890.00	-	-
		Secure Works (Intrusion Protection)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,500.00	-	-	-	-	-	-	8,500.00	-
					<u>8,500.00</u>	-	-	-	-	-	-	8,500.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		ShareFile (OSA)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	4,667.00	-	-	-	-	-	4,667.00	-	-
					<u>4,667.00</u>	-	-	-	-	-	4,667.00	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	120.95	-	-	-	120.95	-	-	-	-
					<u>120.95</u>	-	-	-	120.95	-	-	-	-
		Tableau (OSA)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,340.00	-	-	-	-	-	-	11,340.00	-
					<u>11,340.00</u>	-	-	-	-	-	-	11,340.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,072.00	-	-	-	-	-	-	9,072.00	-
					<u>9,072.00</u>	-	-	-	-	-	-	9,072.00	-
		Time Reporting System	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,814.11	5,666.20	-	2,378.40	2,769.51	-	-	-	-
					<u>10,814.11</u>	5,666.20	-	2,378.40	2,769.51	-	-	-	-
		Veriato	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,610.00	-	-	-	-	-	1,610.00	-	-
					<u>1,610.00</u>	-	-	-	-	-	1,610.00	-	-
		WavePad	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	448.00	-	-	-	-	-	-	448.00	-
					<u>448.00</u>	-	-	-	-	-	-	448.00	-

Office of the State Auditor

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Office of the State Controller	Program or Owner Unknown (OSC)	Cash Management Control System	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	269,600.00	136,964.00	-	-	132,636.00	-	-	-	-	-	-
					<u>269,600.00</u>	136,964.00	-	-	132,636.00	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	53,666.00	53,666.00	-	-	-	-	-	-	-	-	-	
				<u>53,666.00</u>	53,666.00	-	-	-	-	-	-	-	-	-	
	Enhancing Accountability in Government through Leadership and Education	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
				State Appropriations	15,214.00	-	-	-	15,214.00	-	-	-	-	-	-
					<u>15,214.00</u>	-	-	-	15,214.00	-	-	-	-	-	-
		2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	25,055.00	-	-	-	25,055.00	-	-	-	-	-	-	
				<u>25,055.00</u>	-	-	-	25,055.00	-	-	-	-	-	-	
	HEAT (ITSM Help Desk)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-
State Appropriations				147,383.00	29,197.00	-	-	62,486.00	-	-	55,700.00	-	-	-	
				<u>147,383.00</u>	29,197.00	-	-	62,486.00	-	-	55,700.00	-	-	-	
2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	107,425.00	15,697.00	-	-	91,728.00	-	-	-	-	-	-		
			<u>107,425.00</u>	15,697.00	-	-	91,728.00	-	-	-	-	-	-		
HR and Payroll Enterprise Resource Planning	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	8,442,306.00	912,540.00	488,562.00	68,258.00	5,292,179.00	-	-	1,680,767.00	-	-		
				<u>8,442,306.00</u>	912,540.00	488,562.00	68,258.00	5,292,179.00	-	-	1,680,767.00	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	8,307,280.00	784,082.00	596,893.00	372,142.00	4,675,060.00	-	-	1,879,103.00	-	-			
			<u>8,307,280.00</u>	784,082.00	596,893.00	372,142.00	4,675,060.00	-	-	1,879,103.00	-	-			
Laser Check Payments	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
			Local Funds	-	-	-	-	-	-	-	-	-	-		
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
			State Appropriations	213,137.00	-	-	-	186,172.00	-	-	26,965.00	-	-		
				<u>213,137.00</u>	-	-	-	186,172.00	-	-	26,965.00	-	-		
	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	140,732.00	-	-	-	108,459.00	-	-	32,273.00	-	-			
			<u>140,732.00</u>	-	-	-	108,459.00	-	-	32,273.00	-	-			

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		North Carolina Accounting System (DSS Data Warehouse)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	813,970.00	219,338.00	-	-	396,713.00	-	-	197,919.00	-
					813,970.00	219,338.00	-	-	396,713.00	-	-	197,919.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	688,380.00	317,155.00	-	9,542.00	169,294.00	-	-	192,389.00	-
					688,380.00	317,155.00	-	9,542.00	169,294.00	-	-	192,389.00	-
		North Carolina Accounting System (Enterprise Server)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,189,822.00	666,726.00	-	-	1,164,537.00	-	-	358,559.00	-
					2,189,822.00	666,726.00	-	-	1,164,537.00	-	-	358,559.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,274,941.00	520,177.00	-	-	1,411,936.00	-	-	342,828.00	-
					2,274,941.00	520,177.00	-	-	1,411,936.00	-	-	342,828.00	-
		Public Web Presence (OSC)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	39,444.00	460.00	-	-	38,984.00	-	-	-	-
					39,444.00	460.00	-	-	38,984.00	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	206,309.00	717.00	-	-	205,592.00	-	-	-	-
					206,309.00	717.00	-	-	205,592.00	-	-	-	-
		State Payroll	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	498.00	498.00	-	-	-	-	-	-	-
					498.00	498.00	-	-	-	-	-	-	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	376.00	376.00	-	-	-	-	-	-	-
					376.00	376.00	-	-	-	-	-	-	-
		Statewide Foreign Nationals Compliance Program	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	8,281.00	-	-	-	2,504.00	-	-	5,777.00	-
					8,281.00	-	-	-	2,504.00	-	-	5,777.00	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,398.00	-	-	-	-	-	-	6,398.00	-
					6,398.00	-	-	-	-	-	6,398.00	-	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
State Board of Elections	Program or Owner Unknown (SBE)	Admin Intranet Reports	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-	
				Local Funds	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-			
				State Appropriations	13,829.00	-	-	-	13,813.00	-	16.00			
					27,283.00	-	1,176.00	-	25,858.00	-	249.00	-		
		Axosoft	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-			
				Non Federal Grants	-	-	-	-	-	-	-			
				Receipts User Fees	-	-	-	-	-	-	-			
				State Appropriations	7,294.00	-	-	-	794.00	-	6,500.00			
					7,294.00	-	-	-	794.00	-	6,500.00	-		
	Ballot Reconciliation Audit	2022	Federal Funds	233.00	-	-	-	-	-	-	-	-	233.00	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	3,320.00	1,556.00	-	-	1,748.00	-	16.00				
				3,553.00	1,556.00	-	-	1,748.00	-	249.00	-			
	Ballot Verification Utility	2022	Federal Funds	233.00	-	-	-	-	-	-	-	-	233.00	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	2,318.00	1,556.00	-	-	477.00	-	285.00				
				2,551.00	1,556.00	-	-	477.00	-	518.00	-			
	BallotTrax	2022	Federal Funds	1,176.00	-	1,176.00	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	13,481.00	-	-	-	356.00	-	13,125.00				
				14,657.00	-	1,176.00	-	356.00	-	13,125.00	-			
	BCC Software	2022	Federal Funds	1,176.00	-	1,176.00	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	4,435.00	-	-	-	-	-	4,435.00				
				5,611.00	-	1,176.00	-	-	-	4,435.00	-			
	Calendar Back Up	2022	Federal Funds	13,454.00	-	1,176.00	-	-	12,045.00	-	-	-	233.00	
			Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	-	-	-	-	-	-	-	-	-	-	
			State Appropriations	13,832.00	-	-	-	13,816.00	-	16.00				
				27,286.00	-	1,176.00	-	25,861.00	-	249.00	-			
Campaign Document Search by Entity	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	10,006.00	-	-	-	9,940.00	-	66.00					
			10,006.00	-	-	-	9,940.00	-	66.00	-				
Campaign Document Search by Entity (Live)	2022	Federal Funds	-	-	-	-	-	-	-	-	-	-		
		Local Funds	-	-	-	-	-	-	-	-	-	-		
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	-	-	-	-	-	-	-	-	-	-		
		State Appropriations	9,956.00	-	-	-	9,940.00	-	16.00					
			9,956.00	-	-	-	9,940.00	-	16.00	-				

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Campaign Document Search by Type	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	10,006.00	-	-	-	9,940.00	-	-	66.00	-
					10,006.00	-	-	-	9,940.00	-	-	66.00	-
		Campaign Finance DRV	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
					11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
		Campaign Finance Import	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
					11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
		Campaign Finance Org	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
					11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
		Campaign Finance Remote	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
					11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
		Campaign Finance Report Entry	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
					11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
		CBE Intranet Reports	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					27,286.00	-	1,176.00	-	25,861.00	-	-	249.00	-
		CF Intranet Reports	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,956.00	-	-	-	9,940.00	-	-	16.00	-
					9,956.00	-	-	-	9,940.00	-	-	16.00	-
		CF Tools	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,956.00	-	-	-	9,940.00	-	-	16.00	-
					9,956.00	-	-	-	9,940.00	-	-	16.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		CFD Validation tool	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-
					11,781.00	1,556.00			9,940.00			285.00	
		Clear Investigations	2022	Federal Funds	4,206.00	-	1,176.00	-	-	-	3,030.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					4,206.00		1,176.00				3,030.00		
		DMV Service Interface	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					27,286.00		1,176.00		25,861.00			249.00	
		Elections Results (Board of Education)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,882.00	-	-	-	13,816.00	-	-	1,066.00	-
					28,336.00		1,176.00		25,861.00			1,299.00	
		Elections Results (Public)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,882.00	-	-	-	13,816.00	-	-	1,066.00	-
					28,336.00		1,176.00		25,861.00			1,299.00	
		ElectionWare	2022	Federal Funds	49,930.00	-	-	-	-	-	-	49,930.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	49,930.00	-	-	-	-	-	-	-	-
					99,860.00							99,860.00	
		Geographic Information System OnDemand Audit	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					27,286.00		1,176.00		25,861.00			249.00	
		GeoPoint Map	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					27,286.00		1,176.00		25,861.00			249.00	
		Hart Verity	2022	Federal Funds	12,979.00	-	-	-	-	-	-	12,979.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	-	-	-	-	-	-	-	-	-
					12,979.00							12,979.00	

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Intranet (SBE)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	233.00	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,065.00	-	-	-	13,816.00	-	-	249.00	-
					27,519.00	-	1,176.00	-	25,861.00	-	233.00	249.00	-
		IT Intranet Reports	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					27,286.00	-	1,176.00	-	25,861.00	-	-	249.00	-
		NextRequest	2022	Federal Funds	1,176.00	-	1,176.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	7,208.00	-	-	-	-	-	7,208.00	-	-
					8,384.00	-	1,176.00	-	-	-	7,208.00	-	-
		OmniBallot	2022	Federal Funds	426,409.00	-	1,176.00	-	-	-	425,000.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	30,080.00	1,556.00	-	-	25,888.00	-	-	2,636.00	-
					456,489.00	1,556.00	1,176.00	-	25,888.00	-	425,000.00	2,869.00	-
		Risk Limiting Audit	2022	Federal Funds	233.00	-	-	-	-	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,572.00	1,556.00	-	-	-	-	-	16.00	-
					1,805.00	1,556.00	-	-	-	-	-	249.00	-
		Sample Audit	2022	Federal Funds	233.00	-	-	-	-	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	1,572.00	1,556.00	-	-	-	-	-	16.00	-
					1,805.00	1,556.00	-	-	-	-	-	249.00	-
		SOSA Registration Admin Portal	2022	Federal Funds	40,698.00	-	1,176.00	-	12,045.00	-	26,569.00	908.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	20,992.00	-	-	-	13,816.00	-	-	7,176.00	-
					61,690.00	-	1,176.00	-	25,861.00	-	26,569.00	8,084.00	-
		State Election Information Management System (Help Files)	2022	Federal Funds	1,776.00	-	1,176.00	-	367.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	3,035.00	-	-	-	3,019.00	-	-	16.00	-
					4,811.00	-	1,176.00	-	3,386.00	-	-	249.00	-
		State Election Information Management System Legacy (Board of Elections Reporting Tool)	2022	Federal Funds	41,794.00	-	1,176.00	-	13,816.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	15,357.00	1,556.00	-	-	12,045.00	-	-	1,756.00	-
					57,151.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	1,989.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		State Election Information Management System Legacy (Election Reporting)	2022	Federal Funds	41,794.00	-	1,176.00	-	13,816.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,977.00	1,556.00	-	-	12,045.00	-	-	4,376.00	-
					59,771.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	4,609.00	-
		State Election Information Management System Legacy (Election Setup)	2022	Federal Funds	41,794.00	-	1,176.00	-	13,816.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,357.00	1,556.00	-	-	12,045.00	-	-	756.00	-
					56,151.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	989.00	-
		State Election Information Management System Legacy (Geocode)	2022	Federal Funds	41,794.00	-	1,176.00	-	13,816.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,357.00	1,556.00	-	-	12,045.00	-	-	756.00	-
					56,151.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	989.00	-
		State Election Information Management System Legacy (One-Stop Application)	2022	Federal Funds	40,023.00	-	1,176.00	-	12,045.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	26,148.00	1,556.00	-	-	13,816.00	-	-	10,776.00	-
					66,171.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	11,009.00	-
		State Election Information Management System Legacy (One-Stop System Manager)	2022	Federal Funds	40,023.00	-	1,176.00	-	12,045.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,748.00	1,556.00	-	-	13,816.00	-	-	7,376.00	-
					62,771.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	7,609.00	-
		State Election Information Management System Legacy (Onsite Voter Registration Database)	2022	Federal Funds	40,023.00	-	1,176.00	-	12,045.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,748.00	1,556.00	13,816.00	-	-	-	-	4,376.00	-
					59,771.00	1,556.00	14,992.00	-	12,045.00	-	26,569.00	4,609.00	-
		State Election Information Management System Legacy (Petition Checking)	2022	Federal Funds	40,023.00	-	1,176.00	-	12,045.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,748.00	1,556.00	-	-	13,816.00	-	-	4,376.00	-
					59,771.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	4,609.00	-
		State Election Information Management System Legacy (Provisional Voting)	2022	Federal Funds	40,023.00	-	1,176.00	-	12,045.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	19,748.00	1,556.00	-	-	13,816.00	-	-	4,376.00	-
					59,771.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	4,609.00	-
		State Election Information Management System Legacy (Report Manager)	2022	Federal Funds	40,023.00	-	1,176.00	-	12,045.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	16,128.00	1,556.00	-	-	13,816.00	-	-	756.00	-
					56,151.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	989.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		State Election Information Management System Legacy (Security Manager)	2022	Federal Funds	40,698.00	-	1,176.00	-	12,045.00	-	26,569.00	908.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	17,158.00	1,556.00	-	-	13,816.00	-	-	1,786.00	-
					57,856.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	2,694.00	-
		State Election Information Management System Legacy (Voter View)	2022	Federal Funds	40,023.00	-	1,176.00	-	12,045.00	-	26,569.00	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	16,128.00	1,556.00	-	-	13,816.00	-	-	756.00	-
					56,151.00	1,556.00	1,176.00	-	25,861.00	-	26,569.00	989.00	-
		State Election Information Management System Legacy (VoterScan)	2022	Federal Funds	46,279.00	-	1,176.00	-	18,068.00	-	26,569.00	466.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	25,672.00	1,556.00	-	-	20,724.00	-	-	3,392.00	-
					71,951.00	1,556.00	1,176.00	-	38,792.00	-	26,569.00	3,858.00	-
		State Election Information Management System Modernization (Web Scanning)	2022	Federal Funds	40,698.00	-	1,176.00	-	12,045.00	-	26,569.00	908.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	22,190.00	-	-	-	13,816.00	-	-	8,374.00	-
					62,888.00	-	1,176.00	-	25,861.00	-	26,569.00	9,282.00	-
		Transaction Search by Entity	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	9,956.00	-	-	-	9,940.00	-	-	16.00	-
					9,956.00	-	-	-	9,940.00	-	-	16.00	-
		Unity Voting Systems Tabulation Software	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	2,535.00	-	-	-	-	-	-	2,535.00	-
					2,535.00	-	-	-	-	-	-	2,535.00	-
		Voter Search Board of Elections	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	14,832.00	-	-	-	13,816.00	-	-	1,016.00	-
					28,286.00	-	1,176.00	-	25,861.00	-	-	1,249.00	-
		Voter Tools	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					27,286.00	-	1,176.00	-	25,861.00	-	-	249.00	-
		Voter Tools (County Board of Education Information)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					27,286.00	-	1,176.00	-	25,861.00	-	-	249.00	-

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Voter Tools (Election Day Polling Place Search)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					<u>27,286.00</u>	-	1,176.00	-	25,861.00	-	-	249.00	-
		Voter Tools (One-Stop Voting Sites)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					<u>27,286.00</u>	-	1,176.00	-	25,861.00	-	-	249.00	-
		Voter Tools (Petition Search)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					<u>27,286.00</u>	-	1,176.00	-	25,861.00	-	-	249.00	-
		Voter Tools (Provisional Search)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					<u>27,286.00</u>	-	1,176.00	-	25,861.00	-	-	249.00	-
		Voter Tools (Voter Registration Statistics)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					<u>27,286.00</u>	-	1,176.00	-	25,861.00	-	-	249.00	-
		Voter Tools (Voter Search)	2022	Federal Funds	13,454.00	-	1,176.00	-	12,045.00	-	-	233.00	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	13,832.00	-	-	-	13,816.00	-	-	16.00	-
					<u>27,286.00</u>	-	1,176.00	-	25,861.00	-	-	249.00	-
		Westlaw	2022	Federal Funds	1,176.00	-	1,176.00	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	6,734.00	-	-	-	-	-	-	6,734.00	-
					<u>7,910.00</u>	-	1,176.00	-	-	-	6,734.00	-	-
State Board of Elections	Program or Owner Unknown (SBE)	Campaign Finance Org	2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	-	-	-	-	-	-	-	-	-
				State Appropriations	11,781.00	1,556.00	-	-	9,940.00	-	-	285.00	-

State Board of Elections

End.

Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs	
<u>Utilities Commission</u>	Information Technology (UTL)	BMC Footprints	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	4,137.71	-	-	-	-	-	-	-	-	4,137.71
				State Appropriations	-	-	-	-	-	-	-	-	-	-
			<u>4,137.71</u>	-	-	-	-	-	-	-	-	-	4,137.71	
		Star PSC Docket Application System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	70,000.00	-	-	-	-	-	-	-	-	70,000.00
State Appropriations	-			-	-	-	-	-	-	-	-	-		
	<u>70,000.00</u>	-	-	-	-	-	-	-	-	-	70,000.00			
Utilities Commission	Fiscal Management (UTL)	Fiscal Accounts Receivable Database Interface	2021	Federal Funds	-	-	-	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	
				Receipts User Fees	-	-	-	-	-	-	-	-	-	
				State Appropriations	19,245.00	-	-	-	-	-	-	-	-	19,245.00
					<u>19,245.00</u>	-	-	-	-	-	-	-	-	19,245.00
Utilities Commission	End.													

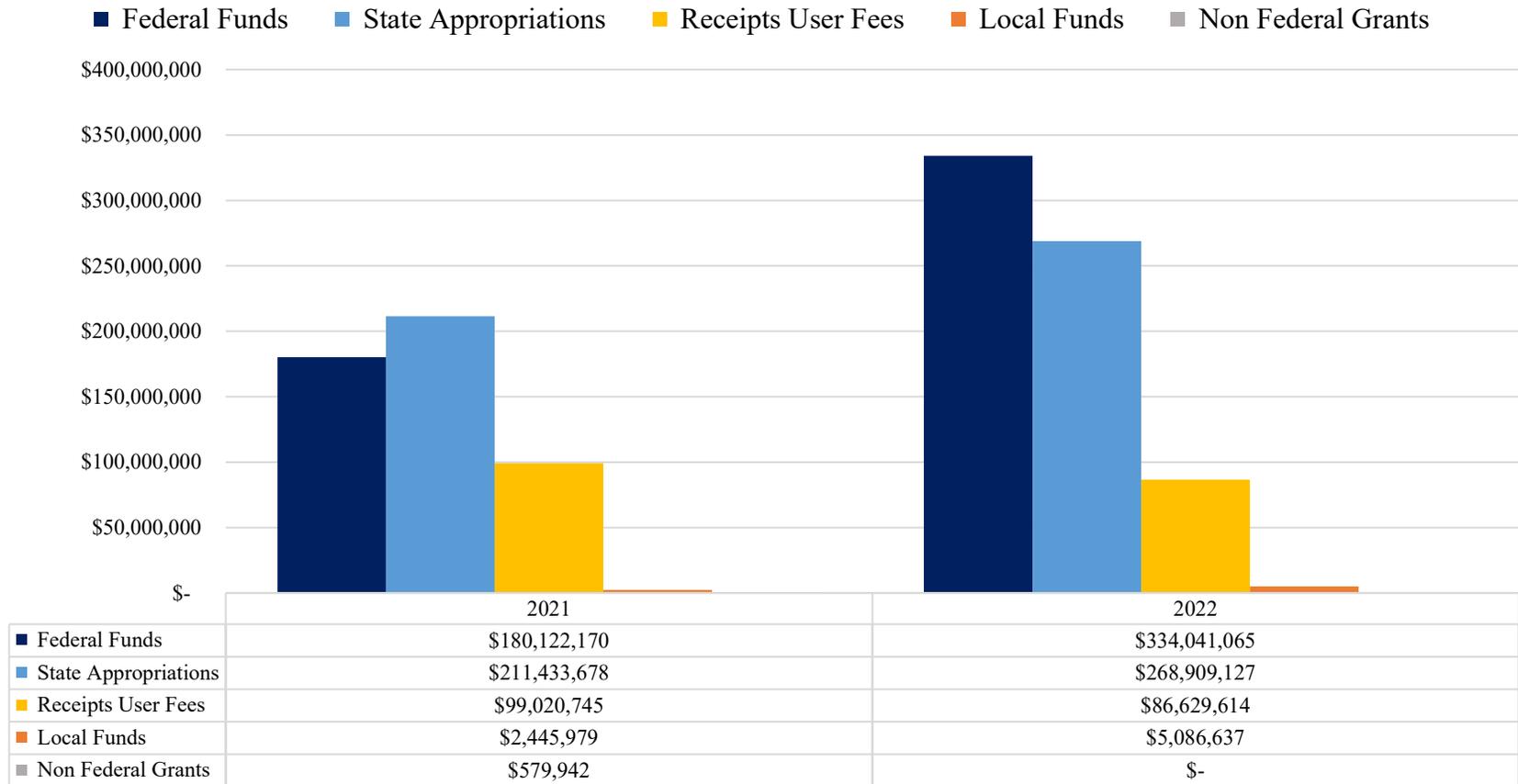
Table 6-5 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Agency
(2021, 2022)

Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs		
Wildlife Resources Commission	Program or Owner Unknown (WRC)	Application and Vessel License Information Network	2021	Federal Funds	-	-	-	-	-	-	-	-	-		
				Local Funds	-	-	-	-	-	-	-	-	-	-	
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	723,410.28	-	-	152,704.94	509,965.56	-	17,037.60	43,702.18	-	-	
			State Appropriations	56,662.84	-	-	-	56,662.84	-	-	-	-	-	-	
				780,073.12	-	-	152,704.94	566,628.40	-	17,037.60	43,702.18	-	-	-	
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
		Non Federal Grants		-	-	-	-	-	-	-	-	-	-	-	
		Receipts User Fees		814,869.80	-	46,475.00	149,536.54	538,392.58	-	27,401.32	53,064.36	-	-		
		State Appropriations	59,821.40	-	-	-	59,821.40	-	-	-	-	-	-		
			874,691.20	-	46,475.00	149,536.54	598,213.98	-	27,401.32	53,064.36	-	-	-		
		Federal Aid Management and Reporting System	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-
				Receipts User Fees	90,426.29	-	-	19,088.12	63,745.70	-	2,129.70	5,462.77	-	-	
	State Appropriations		7,082.85	-	-	-	7,082.85	-	-	-	-	-	-		
			97,509.14	-	-	19,088.12	70,828.55	-	2,129.70	5,462.77	-	-	-		
	2022		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
		Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-		
		Receipts User Fees	96,049.36	-	-	18,692.07	67,299.07	-	3,425.17	6,633.05	-	-			
	State Appropriations	7,477.67	-	-	-	7,477.67	-	-	-	-	-	-			
		103,527.04	-	-	18,692.07	74,776.75	-	3,425.17	6,633.05	-	-	-			
	Intranet (WRC)	2021	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	
			Local Funds	-	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
			Receipts User Fees	180,852.58	-	-	38,176.24	127,491.39	-	4,259.40	10,925.55	-	-		
			State Appropriations	14,165.71	-	-	-	14,165.71	-	-	-	-	-		
				195,018.29	-	-	38,176.24	141,657.10	-	4,259.40	10,925.55	-	-		
			2022	Federal Funds	-	-	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-	-	-
Non Federal Grants		-		-	-	-	-	-	-	-	-	-	-		
Receipts User Fees		192,098.71		-	-	37,384.14	134,598.15	-	6,850.33	13,266.09	-	-			
State Appropriations		14,955.35		-	-	-	14,955.35	-	-	-	-	-			
		207,054.06		-	-	37,384.14	149,553.50	-	6,850.33	13,266.09	-	-			
Portal Access to Wildlife Systems		2021		Federal Funds	31,872.85	-	-	31,872.85	-	-	-	-	-	-	
				Local Funds	-	-	-	-	-	-	-	-	-	-	
			Non Federal Grants	-	-	-	-	-	-	-	-	-	-		
			Receipts User Fees	239,406.01	-	-	57,264.35	159,364.24	-	6,389.10	16,388.32	-	-		
	State Appropriations	21,248.56	-	-	-	21,248.56	-	-	-	-	-				
		292,527.42	-	-	57,264.35	212,485.65	-	6,389.10	16,388.32	-	-				
	2022	Federal Funds	33,649.54	-	-	33,649.54	-	-	-	-	-	-			
		Local Funds	-	-	-	-	-	-	-	-	-	-			
Non Federal Grants		-	-	-	-	-	-	-	-	-	-				
Receipts User Fees		283,115.50	-	28,617.00	56,076.20	168,247.68	-	10,275.49	19,899.13	-	-				
State Appropriations	22,433.02	-	-	-	22,433.02	-	-	-	-	-					
	339,198.06	-	28,617.00	56,076.20	224,330.24	-	10,275.49	19,899.13	-	-					

Table 6-5 Application Portfolio Information Technology Expenditures
 Year Over Year Comparison by Agency
 (2021, 2022)

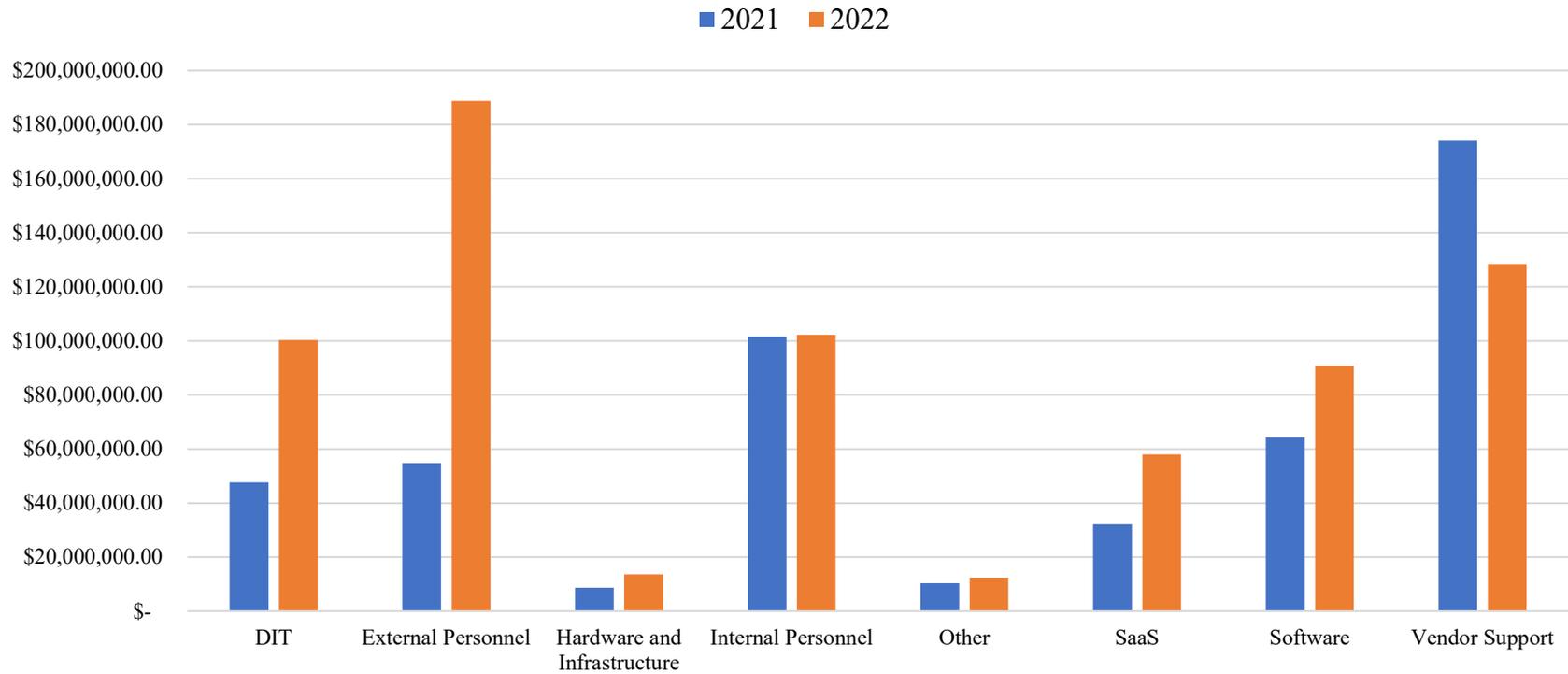
Agency	Division	Application Name	Cost Year	Funding Source	Total Cost	DIT Costs	External Personnel Costs	Hardware and Infrastructure Costs	Internal Personnel Costs	Other Costs	SaaS Costs	Software Costs	Vendor Support Costs
		Website (WRC)	2021	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	542,557.72	-	-	114,528.71	382,474.17	-	12,778.20	32,776.64	-
				State Appropriations	42,497.13	-	-	-	42,497.13	-	-	-	-
					<u>585,054.85</u>	-	-	114,528.71	424,971.30	-	12,778.20	32,776.64	-
			2022	Federal Funds	-	-	-	-	-	-	-	-	-
				Local Funds	-	-	-	-	-	-	-	-	-
				Non Federal Grants	-	-	-	-	-	-	-	-	-
				Receipts User Fees	576,296.11	-	-	112,152.41	403,794.44	-	20,550.99	39,798.27	-
				State Appropriations	44,866.05	-	-	-	44,866.05	-	-	-	-
					<u>621,162.16</u>	-	-	112,152.41	448,660.49	-	20,550.99	39,798.27	-
Wildlife Resources Commission				End.									

**Table 6-6 Application Portfolio Information Technology Expenditures
Year Over Year Comparison by Funding Source
(2021, 2022)**



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
 (2021, 2022)



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 6, 2022



Roy Cooper
Governor

James A. Weaver
Secretary and State Chief Information Officer

June 6, 2022

To: Agency CIOs

From: Jim Weaver
Secretary and State Chief Information Officer

Subject: Annual Reporting of IT Application Portfolio Information

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

The N.C. Department of Information Technology works with state agencies to plan and coordinate information technology efforts and resources, in part through collection of IT application portfolio information, [N.C.G.S. 143B-1321\(a\)\(17\)](#). This information 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.

As agency CIOs, having a 360-degree view of agency portfolios 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.

IT application portfolio information will be collected again this year, via NCDIT's iServer service, with two data entry options this cycle (see attached). Additional resources are also available through the [iServer SharePoint site](#).

Schedule	
Period Covered:	7/1/2021 - 6/30/2022
Reporting Window Opens:	June 6, 2022
Due Date:	August 26, 2022

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

Thank you.

Attachments:

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2021 – June 2022

Closing

As in previous years, the information for this section of IT Expenditures Report is from the Information Technology Portfolio Management System. The cost categories were developed with the assistance and approval of the Office of the State Controller and the Office of State Budget and Management. With the new system, costs have been identified using unique costs centers in the North Carolina Accounting System (NCAS) and for Department of Transportation (DOT), the SAP System. For NCAS projects, the internal personnel numbers are based on self-reported data from the agencies. This is because the agencies are not setup to track internal agency personnel hours and associate those hours with an IT project in the HR/Payroll System. These internal personnel costs have not been audited, nor were they directly transferred to the Information Technology Portfolio Management System from NCAS. Overall, approximately **58.50 %** 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.