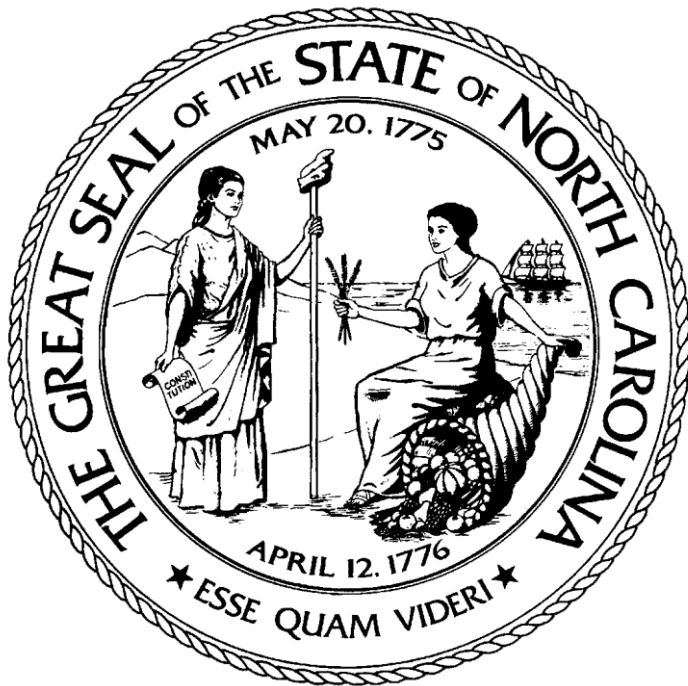# NORTH CAROLINA

INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT

For the Period
Ended
June 30, 2021

Office of the State Controller

OFFICIAL MEMORANDUM

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

From: Dr. Linda Combs, State Controller
Charles Perusse, State Budget Director
James A. Weaver Secretary of NC Department of Information Technology
and State Chief Information Officer

Date: September 24, 2021

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 2020 through June 2021 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.

TABLE OF CONTENTS

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Introduction

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

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

The General Assembly, the Judicial Department, and the UNC System are specifically exempted under G.S. § 143B-1320 from these requirements; however, due to readily available financial data in the North Carolina 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 2020 through June 2021 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding DIT) were $1,847,032,483 for fiscal year 2021. IT Expenditures for the Department of Information Technology totaled $360,027,005 during the same period.
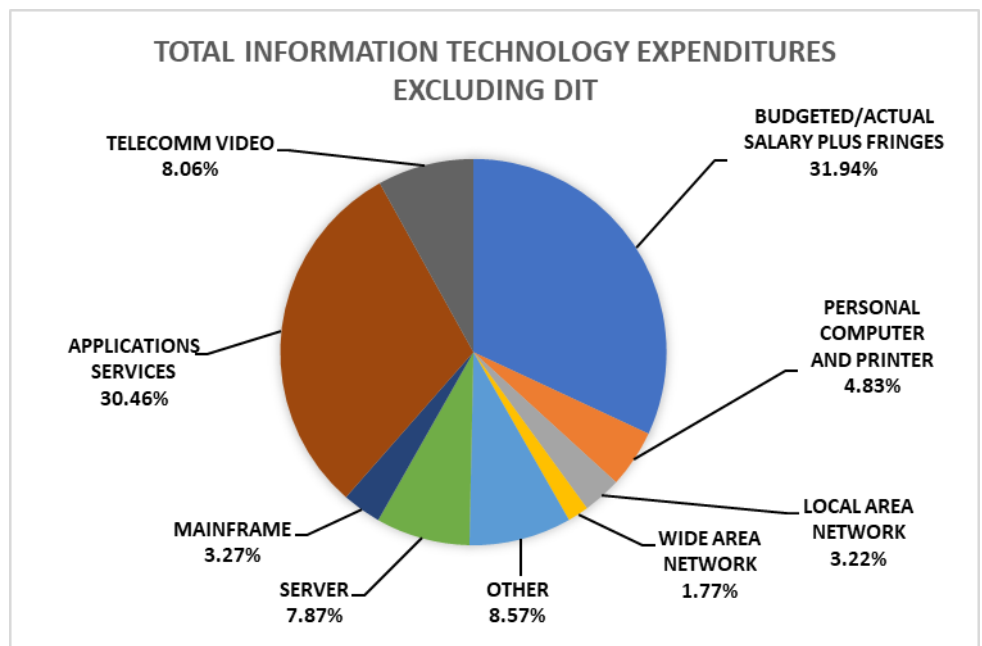
TOTAL INFORMATION TECHNOLOGY EXPENDITURES EXCLUDING DIT

- BUDGETED/ACTUAL SALARY PLUS FRINGES 31.94%
- PERSONAL COMPUTER AND PRINTER 4.83%
- LOCAL AREA NETWORK 3.22%
- WIDE AREA NETWORK 1.77%
- OTHER 8.57%
- SERVER 7.87%
- MAINFRAME 3.27%
- APPLICATIONS SERVICES 30.46%
- TELECOMM VIDEO 8.06%

As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continues to be the largest percentage of IT related expenditures at 31.94% of total IT expenditures.

The next largest categories of expenditures are Applications Services (30.46%), Other (8.57%), and Telecomm Video (8.06%). 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.

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

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

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

Summary of IT Expenditures

Table 1-1 Information Technology Expenditures lists by agency, the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. Budgeted salary amounts plus calculated fringe benefit cost amounts are used to represent total salary cost, which means that the cost is overstated by the amount of lapsed salaries generated by vacant IT positions. Since 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, 2021

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	5,818,331	79,527	36,586	26,438	34,026	8,438,494	442,718	8,364,216	3,793,421	27,033,757
Department of Administration	244,743	941,286	389,902	198,661	2,345,031	755,227	90,291	19,251,781	391,093	24,608,015
Department of Agriculture & Consumer Services	4,092,339	2,204,475	70,479	189,166	548,272	200,080	41,501	721,867	3,375,197	11,443,376
Department of Commerce	15,412,950	2,053,505	392,997	118,463	612,762	2,067,718	2,283,271	19,689,763	8,696,000	51,327,429
Department of Environmental Quality	0	1,005,676	278,583	28,993	1,941,934	1,354,987	34,597	8,394,771	1,287,852	14,327,393
Department of Health and Human Services	73,023,602	5,697,535	578,474	385,298	12,235,171	49,484,323	4,751,396	268,999,737	11,307,493	426,463,029
Department of Insurance	3,571,690	520,447	19,733	42,441	146,458	724,067	98,965	3,210,753	644,241	8,978,795
Department of Justice	2,587,759	223,510	8,318	42,451	2,280,608	56,488	37,789	1,787,416	415,010	7,439,349
Department of Labor	1,044,327	307,574	0	3,999	294,307	218,312	29,555	691,679	312,540	2,902,293
Department of Military and Veterans Affairs	0	196,402	19,883	103,173	40,942	22,560	160	19,357	227,124	629,601
Department of Natural and Cultural Resources	1,937,441	3,170,153	45,936	876,995	243,342	1,063,928	9,562	5,529,359	1,869,907	14,746,623
Department of Public Instruction	9,857,828	1,570,973	21,129,329	213,789	1,397,601	1,453,940	81,282	27,938,892	1,097,074	64,740,708
Department of Public Safety	19,492,905	4,894,029	665,787	5,598,250	10,184,997	4,347,020	5,390,618	30,925,693	37,818,585	119,317,884
Department of Revenue	16,828,204	4,658,852	0	46,670	2,829,812	10,282,420	1,284,001	4,093,164	2,971,897	42,995,020
Department of Secretary of State	1,419,192	107,439	6,532	79,266	78,159	222,848	7,886	366,120	107,905	2,395,347
Department of the State Treasurer	8,505,050	411,135	107,415	86,303	2,652,991	1,252,623	64,463	3,119,673	531,567	16,731,220
Department of Transportation	1,655,511	6,126,975	3,988,226	29,742	21,508,263	7,151,749	22,882,612	76,579,071	13,072,571	152,994,720
NC Global TransPark Authority	0	0	0	0	1,693	0	0	0	24,997	26,690
NC Housing Finance Authority	2,105,448	0	0	0	496,536	0	1,490	0	63,186	2,666,660
NC State Ports Authority	0	58,574	514,330	0	576,408	1,661,697	0	0	183,018	2,994,027
NC Wildlife Resources	2,054,983	317,141	0	207,044	317,742	26,109	536,097	567,852	1,323,329	5,350,297
Office of Administrative Hearings	104,407	63,816	60,988	0	19,240	87,363	86,846	50,968	33,486	507,114
Office of the Governor	185,768	227,321	66,101	3,006	18,104	334,286	196,882	857,748	110,907	2,000,123
Office of the Lieutenant Governor	0	0	0	0	1,005	0	0	0	570	1,575
Office of the State Auditor	1,290,773	72,363	17,876	0	869,774	104,285	200,574	201,980	59,796	2,817,421
Office of the State Controller	8,312,362	389,321	81,695	56,242	188,563	3,493,892	1,048,284	16,852,321	90,289	30,512,969
State Board of Elections	4,612,975	1,840,998	0	23,735	98,025	403,518	0	2,067,919	64,565	9,111,735
Total w/o AOC, Lottery, UNC System & DIT	**184,158,588**	**37,139,027**	**28,479,170**	**8,360,125**	**61,961,766**	**95,207,934**	**39,600,840**	**500,282,670**	**89,873,050**	**1,045,063,170**
Administrative Office of the Courts	25,415,254	11,301,934	15,876	5,202,650	8,405,008	4,786,371	6,115,683	27,369,426	7,578,909	96,191,111
NC Education Lottery	4,307,762	371,654	0	295,341	134,877	2,222,771	64,194	351,842	876,098	8,624,539
UNC System	376,074,815	40,306,918	31,042,394	18,877,549	87,819,638	43,198,577	14,637,803	34,605,254	50,590,715	697,153,663
Total Without DIT	**589,956,419**	**89,119,533**	**59,537,440**	**32,735,665**	**158,321,289**	**145,415,653**	**60,418,520**	**562,609,192**	**148,918,772**	**1,847,032,483**
Department of Information Technology	**149,228,795**	**2,997,971**	**7,136,502**	**33,677,994**	**17,262,539**	**14,340,656**	**5,797,538**	**76,366,084**	**53,218,926**	**360,027,005**

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2021

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,818,331	5,215,647	4,265,859	130,511	11,603,144	265	27,033,757
Department of Administration	244,743	15,668,034	4,129,504	19,520	4,496,701	49,513	24,608,015
Department of Agriculture & Consumer Services	4,092,339	834,633	2,117,086	2,579,171	1,741,521	78,626	11,443,376
Department of Commerce	15,412,950	19,857,436	11,861,406	1,320,775	2,872,602	2,260	51,327,429
Department of Environmental Quality	0	8,502,284	3,131,706	714,836	1,879,524	99,043	14,327,393
Department of Health and Human Services	73,023,602	272,864,598	27,172,256	9,256,058	42,584,184	1,562,331	426,463,029
Department of Insurance	3,571,690	2,095,558	1,273,504	565,349	1,446,698	25,996	8,978,795
Department of Justice	2,587,759	1,433,136	689,176	338,815	2,324,684	65,779	7,439,349
Department of Labor	1,044,327	604,316	438,006	312,702	415,041	87,901	2,902,293
Department of Military and Veterans Affairs	0	25,807	546,496	40,110	15,849	1,339	629,601
Department of Natural and Cultural Resources	1,937,441	5,157,941	5,603,486	344,871	1,621,921	80,963	14,746,623
Department of Public Instruction	9,857,828	28,395,763	22,697,002	959,682	2,774,274	56,159	64,740,708
Department of Public Safety	19,492,905	19,362,395	25,339,041	37,185,347	17,499,417	438,779	119,317,884
Department of Revenue	16,828,204	11,007,613	4,303,039	686,332	10,153,761	16,071	42,995,020
Department of Secretary of State	1,419,192	81,602	135,327	210,851	548,375	0	2,395,347
Department of the State Treasurer	8,505,050	2,901,873	688,070	614,243	4,017,861	4,123	16,731,220
Department of Transportation	1,655,511	78,804,743	32,126,484	5,255,061	31,415,408	3,737,513	152,994,720
NC Global TransPark Authority	0	0	24,997	-1,500	0	3,193	26,690
NC Housing Finance Authority	2,105,448	0	64,676	374,353	121,329	854	2,666,660
NC State Ports Authority	0	27,798	184,752	533,106	1,688,681	559,690	2,994,027
NC Wildlife Resources	2,054,983	150,645	1,322,454	1,021,640	760,386	40,189	5,350,297
Office of Administrative Hearings	104,407	87,631	278,920	0	36,156	0	507,114
Office of the Governor	185,768	911,336	379,230	169,956	335,729	18,104	2,000,123
Office of the Lieutenant Governor	0	0	0	0	570	1,005	1,575
Office of the State Auditor	1,290,773	203,358	260,370	155,496	907,424	0	2,817,421
Office of the State Controller	8,312,362	14,146,195	2,438,788	76,495	5,535,834	3,295	30,512,969
State Board of Elections	4,612,975	1,389,550	105,257	664,573	2,325,791	13,589	9,111,735
Total w/o AOC, Lottery, UNC System & DIT	**184,158,588**	**489,729,892**	**151,576,892**	**63,528,353**	**149,122,865**	**6,946,580**	**1,045,063,170**
Administrative Office of the Courts	25,415,254	21,164,182	7,999,471	19,807,464	18,160,748	3,643,992	96,191,111
NC Education Lottery	4,307,762	949,679	875,897	873,248	1,572,090	45,863	8,624,539
UNC System	376,074,815	15,630,577	68,450,928	96,264,386	114,217,667	26,515,290	697,153,663
Total Without DIT	**589,956,419**	**527,474,330**	**228,903,188**	**180,473,451**	**283,073,370**	**37,151,725**	**1,847,032,483**
Department of Information Technology	**149,228,795**	**57,353,414**	**72,316,068**	**12,318,933**	**68,700,158**	**109,637**	**360,027,005**

Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2021

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	16,828,642	1,613,095	0	1,110,221	4,132,249	987,280	58,205	2,679,240	1,669,517	29,078,449
East Carolina University	26,890,984	3,406,609	5,744,305	74,207	10,062,278	2,919,347	126,148	6,556,436	1,791,485	57,571,799
Elizabeth City State University	1,177,202	727,889	276,984	13,146	1,411,918	569,676	35,765	9,999	97,513	4,320,092
Fayetteville State University	3,271,705	2,585,091	371,376	815,924	3,583,765	6,935	19,606	206,570	636,246	11,497,218
NC A&T State University	6,767,741	206,629	4,656,903	734,538	4,062,479	483,336	50,899	4,035	609,811	17,576,371
NC Central University	6,109,575	0	0	2,928,232	2,830,815	0	0	0	1,381,733	13,250,355
NC School of Arts	2,020,505	371,053	245,583	536,572	697,176	693,322	87,566	108,682	472,705	5,233,164
NC School Science & Math	899,630	180,416	175,391	66,322	173,859	931	20,209	96,197	166,128	1,779,083
NC State University	68,509,157	11,313,809	2,499,721	981,232	8,677,651	15,838,116	2,653,472	1,377,435	21,551,498	133,402,091
UNC Asheville	2,560,890	1,137,961	486,271	40,308	610,708	905,551	93,914	823,973	166,142	6,825,718
UNC Chapel Hill	100,329,064	773,980	8,228,973	3,297,406	33,860,917	2,011,011	8,723,011	2,755,906	6,632,344	166,612,612
UNC Charlotte	24,838,390	4,113,325	3,398,616	2,625,093	2,147,738	2,851,422	84,969	7,643,811	2,581,166	50,284,530
UNC System Office	9,002,207	65,552	90,486	4,968,860	2,475,055	756,876	1,383,553	2,486,768	298,965	21,528,322
UNC Greensboro	19,683,898	6,538,332	1,275,406	506,116	4,062,304	920,878	223,281	134,497	2,490,119	35,834,831
UNC Hospital	58,611,327	73,235	0	3,795	186,513	1,133,197	0	51	1,000,795	61,008,913
UNC Pembroke	4,238,884	1,640,428	1,817,685	1,950	2,836,062	4,061,393	160,466	1,918,657	1,419,341	18,094,866
UNC Wilmington	11,874,403	2,267,806	407,814	78,446	2,326,817	1,549,741	147,896	5,152,066	5,300,425	29,105,414
Western Carolina University	9,174,937	2,406,292	1,366,880	93,577	1,526,974	2,289,124	72,242	2,444,582	1,054,117	20,428,725
Winston-Salem State University	3,285,674	885,416	0	1,604	2,154,360	5,220,441	696,601	206,349	1,270,665	13,721,110
TOTAL UNC System	**376,074,815**	**40,306,918**	**31,042,394**	**18,877,549**	**87,819,638**	**43,198,577**	**14,637,803**	**34,605,254**	**50,590,715**	**697,153,663**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2021

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	27,033,757	1,673,640,198	1.62%
Department of Administration	24,608,015	319,627,192	7.70%
Department of Agriculture & Consumer Services	11,443,376	324,815,822	3.52%
Department of Commerce	51,327,429	8,567,073,458	0.60%
Department of Environmental Quality	14,327,393	572,276,765	2.50%
Department of Health and Human Services	426,463,029	23,909,611,597	1.78%
Department of Insurance	8,978,795	168,222,169	5.34%
Department of Justice	7,439,349	112,107,974	6.64%
Department of Labor	2,902,293	36,231,047	8.01%
Department of Military and Veterans Affairs	629,601	105,463,484	0.60%
Department of Natural and Cultural Resources	14,746,623	327,516,853	4.50%
Department of Public Instruction	64,740,708	12,947,081,760	0.50%
Department of Public Safety	119,317,884	3,597,578,406	3.32%
Department of Revenue	42,995,020	549,035,536	7.83%
Department of Secretary of State	2,395,347	18,009,191	13.30%
Department of the State Treasurer	16,731,220	13,139,143,932	0.13%
Department of Transportation	152,994,720	6,737,880,346	2.27%
NC Global TransPark Authority	26,690	9,365,010	0.28%
NC Housing Finance Authority	2,666,660	110,994,219	2.40%
NC State Ports Authority	2,994,027	62,596,688	4.78%
NC Wildlife Resources	5,350,297	95,333,913	5.61%
Office of Administrative Hearings	507,114	7,441,650	6.81%
Office of the Governor	2,000,123	1,072,950,875	0.19%
Office of the Lieutenant Governor	1,575	849,083	0.19%
Office of the State Auditor	2,817,421	20,137,666	13.99%
Office of the State Controller	30,512,969	47,379,367	64.40%
State Board of Elections	9,111,735	44,986,706	20.25%
Total w/o AOC, Lottery, UNC System & DIT	**1,045,063,170**	**74,577,350,907**	**1.40%**
Administrative Office of the Courts	96,191,111	803,767,233	11.97%
NC Education Lottery	8,624,539	2,871,865,740	0.30%
UNC System	697,153,663	14,675,202,440	4.75%
Total Without DIT	**1,847,032,483**	**92,928,186,320**	**1.99%**
Department of Information Technology	**340,408,319**	**361,593,486**	**94.14%**
E911 Board	**19,618,686**	**81,317,440**	**24.13%**

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	$1,154,036,869	62.48%
All Other Budget Codes	$692,995,614	37.52%
Total of all Budget Codes	**$ 1,847,032,483**	**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, 2021

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	5,818,331	79,527	36,586	24,420	34,026	8,431,161	442,718	5,151,626	3,730,469	23,748,864
Department of Administration	244,743	751,862	154,352	120,866	1,875,412	141,859	18,730	387,910	308,547	4,004,281
Department of Agriculture & Consumer Services	3,991,352	2,032,051	70,479	177,727	499,822	197,168	35,083	711,712	2,675,025	10,390,419
Department of Commerce	1,630,441	238,296	31,935	55,895	67,089	125,574	10,328	279,813	132,742	2,572,113
Department of Environmental Quality	0	559,818	168,619	15,246	1,648,675	929,891	34,489	5,710,247	854,921	9,921,906
Department of Health and Human Services	67,421,101	4,658,231	494,226	377,138	11,470,940	41,042,117	4,750,875	168,825,344	10,815,390	309,855,362
Department of Insurance	3,571,690	501,411	19,733	42,441	145,504	664,945	98,665	1,851,267	640,129	7,535,785
Department of Justice	2,587,759	196,522	8,318	42,451	2,245,042	56,488	37,789	944,403	415,010	6,533,782
Department of Labor	1,044,327	307,574	0	3,999	271,927	218,312	29,555	338,555	312,540	2,526,789
Department of Military and Veterans Affairs	0	189,562	18,985	94,596	40,744	22,560	160	18,957	201,618	587,182
Department of Natural and Cultural Resources	1,896,207	3,113,738	45,936	876,995	172,535	1,063,928	9,562	1,834,553	1,768,114	10,781,568
Department of Public Instruction	9,082,173	1,455,750	21,129,329	213,781	1,351,732	1,453,940	81,282	23,471,168	1,011,854	59,251,009
Department of Public Safety	18,649,162	4,531,036	631,151	5,528,841	9,326,981	3,985,666	5,263,823	28,463,099	36,828,845	113,208,604
Department of Revenue	16,828,204	4,278,852	0	46,670	2,829,812	10,282,420	1,284,001	4,057,942	2,971,897	42,579,798
Department of Secretary of State	1,160,327	107,439	6,532	78,135	78,159	84,724	6,475	307,354	107,905	1,937,050
Department of the State Treasurer	6,695,364	411,135	107,415	86,303	894,973	1,252,623	64,460	1,511,172	492,289	11,515,734
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	2,054,983	317,141	0	204,143	315,044	26,109	536,097	565,231	1,317,451	5,336,199
Office of Administrative Hearings	104,407	63,450	60,988	0	16,675	23,640	83,346	50,968	33,486	436,960
Office of the Governor	185,768	115,180	66,101	3,006	12,287	284,224	196,774	857,748	83,330	1,804,418
Office of the Lieutenant Governor	0	0	0	0	1,005	0	0	0	570	1,575
Office of the State Auditor	1,290,773	72,363	17,876	0	869,774	104,285	200,574	201,980	59,796	2,817,421
Office of the State Controller	7,817,117	295,918	81,695	56,242	186,168	3,493,892	1,048,284	361,841	84,559	13,425,716
State Board of Elections	1,916,979	186,620	0	23,641	23,960	163,381	0	139,591	64,565	2,518,737
Total w/o AOC, Lottery, UNC System & DIT	**153,991,208**	**24,463,476**	**23,150,256**	**8,072,536**	**34,378,286**	**74,048,907**	**14,233,070**	**246,043,051**	**64,910,482**	**643,291,272**
Administrative Office of the Courts	15,190,070	10,439,252	15,876	5,095,448	8,203,111	4,784,805	6,115,683	16,245,410	4,000,525	70,090,180
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	265,226,566	26,741,969	17,477,256	11,711,525	42,670,354	27,292,067	4,576,981	20,676,273	24,282,426	440,655,417
Total Without DIT	**434,407,844**	**61,644,697**	**40,643,388**	**24,879,509**	**85,251,751**	**106,125,779**	**24,925,734**	**282,964,734**	**93,193,433**	**1,154,036,869**
Department of Information Technology	**13,887,501**	**331,883**	**1,026**	**0**	**1,013,787**	**2,832,854**	**12,862**	**22,618,854**	**24,341**	**40,723,108**

Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2021

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	0	0	2,018	0	7,333	0	3,212,590	62,952	3,284,893
Department of Administration	0	189,424	235,550	77,795	469,619	613,368	71,561	18,863,871	82,546	20,603,734
Department of Agriculture & Consumer Services	100,987	172,424	0	11,439	48,450	2,912	6,418	10,155	700,172	1,052,957
Department of Commerce	13,782,509	1,815,209	361,062	62,568	545,673	1,942,144	2,272,943	19,409,950	8,563,258	48,755,316
Department of Environmental Quality	0	445,858	109,964	13,747	293,259	425,096	108	2,684,524	432,931	4,405,487
Department of Health and Human Services	5,602,501	1,039,304	84,248	8,160	764,231	8,442,206	521	100,174,393	492,103	116,607,667
Department of Insurance	0	19,036	0	0	954	59,122	300	1,359,486	4,112	1,443,010
Department of Justice	0	26,988	0	0	35,566	0	0	843,013	0	905,567
Department of Labor	0	0	0	0	22,380	0	0	353,124	0	375,504
Department of Military and Veterans Affairs	0	6,840	898	8,577	198	0	0	400	25,506	42,419
Department of Natural and Cultural Resources	41,234	56,415	0	0	70,807	0	0	3,694,806	101,793	3,965,055
Department of Public Instruction	775,655	115,223	0	8	45,869	0	0	4,467,724	85,220	5,489,699
Department of Public Safety	843,743	362,993	34,636	69,409	858,016	361,354	126,795	2,462,594	989,740	6,109,280
Department of Revenue	0	380,000	0	0	0	0	0	35,222	0	415,222
Department of Secretary of State	258,865	0	0	1,131	0	138,124	1,411	58,766	0	458,297
Department of the State Treasurer	1,809,686	0	0	0	1,758,018	0	3	1,608,501	39,278	5,215,486
Department of Transportation	1,655,511	6,126,975	3,988,226	29,742	21,508,263	7,151,749	22,882,612	76,579,071	13,072,571	152,994,720
NC Global TransPark Authority	0	0	0	0	1,693	0	0	0	24,997	26,690
NC Housing Finance Authority	2,105,448	0	0	0	496,536	0	1,490	0	63,186	2,666,660
NC State Ports Authority	0	58,574	514,330	0	576,408	1,661,697	0	0	183,018	2,994,027
NC Wildlife Resources	0	0	0	2,901	2,698	0	0	2,621	5,878	14,098
Office of Administrative Hearings	0	366	0	0	2,565	63,723	3,500	0	0	70,154
Office of the Governor	0	112,141	0	0	5,817	50,062	108	0	27,577	195,705
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	495,245	93,403	0	0	2,395	0	0	16,490,480	5,730	17,087,253
State Board of Elections	2,695,996	1,654,378	0	94	74,065	240,137	0	1,928,328	0	6,592,998
Total w/o AOC, Lottery, UNC System & DIT	**30,167,380**	**12,675,551**	**5,328,914**	**287,589**	**27,583,480**	**21,159,027**	**25,367,770**	**254,239,619**	**24,962,568**	**401,771,898**
Administrative Office of the Courts	10,225,184	862,682	0	107,202	201,897	1,566	0	11,124,016	3,578,384	26,100,931
NC Education Lottery	4,307,762	371,654	0	295,341	134,877	2,222,771	64,194	351,842	876,098	8,624,539
UNC System	110,848,249	13,564,949	13,565,138	7,166,024	45,149,284	15,906,510	10,060,822	13,928,981	26,308,289	256,498,246
Total Without DIT	**155,548,575**	**27,474,836**	**18,894,052**	**7,856,156**	**73,069,538**	**39,289,874**	**35,492,786**	**279,644,458**	**55,725,339**	**692,995,614**
Department of Information Technology	**135,341,294**	**2,666,088**	**7,135,476**	**33,677,994**	**16,248,752**	**11,507,802**	**5,784,676**	**53,747,230**	**53,194,585**	**319,303,897**

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, 2021

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON-SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,818,331	43,709,396	49,527,727	27,033,757	54.58%
Department of Administration	244,743	26,596,664	26,841,407	24,608,015	91.68%
Department of Agriculture & Consumer Services	4,092,339	8,288,050	12,380,389	11,443,376	92.43%
Department of Commerce	15,412,950	36,822,204	52,235,154	51,327,429	98.26%
Department of Environmental Quality	0	18,704,815	18,704,815	14,327,393	76.60%
Department of Health and Human Services	73,023,602	520,772,602	593,796,204	426,463,029	71.82%
Department of Insurance	3,571,690	8,030,439	11,602,129	8,978,795	77.39%
Department of Justice	2,587,759	4,996,625	7,584,384	7,439,349	98.09%
Department of Labor	1,044,327	2,319,100	3,363,427	2,902,293	86.29%
Department of Military and Veterans Affairs	0	643,194	643,194	629,601	97.89%
Department of Natural and Cultural Resources	1,937,441	13,350,887	15,288,328	14,746,623	96.46%
Department of Public Instruction	9,857,828	66,216,986	76,074,814	64,740,708	85.10%
Department of Public Safety	19,492,905	114,608,051	134,100,956	119,317,884	88.98%
Department of Revenue	16,828,204	31,653,508	48,481,712	42,995,020	88.68%
Department of Secretary of State	1,419,192	1,083,421	2,502,613	2,395,347	95.71%
Department of the State Treasurer	8,505,050	12,017,163	20,522,213	16,731,220	81.53%
NC Housing Finance Authority	2,105,448	1,587,352	3,692,800	2,666,660	72.21%
NC Wildlife Resources	2,054,983	3,901,079	5,956,062	5,350,297	89.83%
Office of Administrative Hearings	104,407	584,158	688,565	507,114	73.65%
Office of the Governor	185,768	2,381,885	2,567,653	2,000,123	77.90%
Office of the Lieutenant Governor	0	18,922	18,922	1,575	8.32%
Office of the State Auditor	1,290,773	1,534,377	2,825,150	2,817,421	99.73%
Office of the State Controller	8,312,362	29,375,721	37,688,083	30,512,969	80.96%
State Board of Elections	4,612,975	5,845,226	10,458,201	9,111,735	87.13%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & DIT	**182,503,077**	**955,041,825**	**1,137,544,902**	**889,047,733**	**78.15%**
Administrative Office of the Courts	25,415,254	72,598,674	98,013,928	96,191,111	98.14%
NC Education Lottery	4,307,762	5,731,181	10,038,943	8,624,539	85.91%
Total Without UNC System & DIT	**212,226,093**	**1,033,371,680**	**1,245,597,773**	**993,863,383**	**79.79%**
Department of Information Technology	**149,228,795**	**249,772,043**	**399,000,838**	**360,027,005**	**90.23%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2021 and June 30, 2020

	Current Year Expenditures at 06/30/21	Prior Year Expenditures at 06/30/20	Increase / (Decrease)	% Change
Community Colleges System Office	27,033,757	23,347,439	3,686,318	15.79%
Department of Administration	24,608,015	25,728,206	(1,120,191)	-4.35%
Department of Agriculture & Consumer Services	11,443,376	10,278,688	1,164,688	11.33%
Department of Commerce	51,327,429	38,022,936	13,304,493	34.99%
Department of Environmental Quality	14,327,393	14,376,532	(49,139)	-0.34%
Department of Health and Human Services	426,463,029	384,170,114	42,292,915	11.01%
Department of Insurance	8,978,795	8,674,025	304,770	3.51%
Department of Justice	7,439,349	5,448,011	1,991,338	36.55%
Department of Labor	2,902,293	2,488,575	413,718	16.62%
Department of Military and Veterans Affairs	629,601	503,513	126,088	25.04%
Department of Natural and Cultural Resources	14,746,623	10,270,679	4,475,944	43.58%
Department of Public Instruction	64,740,708	70,374,500	(5,633,792)	-8.01%
Department of Public Safety	119,317,884	100,296,322	19,021,562	18.97%
Department of Revenue	42,995,020	37,192,001	5,803,019	15.60%
Department of Secretary of State	2,395,347	2,175,268	220,079	10.12%
Department of the State Treasurer	16,731,220	15,984,410	746,810	4.67%
Department of Transportation	152,994,720	144,012,759	8,981,961	6.24%
NC Global TransPark Authority	26,690	27,546	(856)	-3.11%
NC Housing Finance Authority	2,666,660	3,458,650	(791,990)	-22.90%
NC State Ports Authority	2,994,027	3,252,189	(258,162)	-7.94%
NC Wildlife Resources	5,350,297	4,530,014	820,283	18.11%
Office of Administrative Hearings	507,114	453,876	53,238	11.73%
Office of the Governor	2,000,123	1,988,038	12,085	0.61%
Office of the Lieutenant Governor	1,575	3,625	(2,050)	-56.55%
Office of the State Auditor	2,817,421	2,746,520	70,901	2.58%
Office of the State Controller	30,512,969	18,076,298	12,436,671	68.80%
State Board of Elections	9,111,735	6,645,457	2,466,278	37.11%
Total w/o AOC, Lottery, UNC System & DIT	**1,045,063,170**	**934,526,191**	**110,536,979**	**11.83%**
Administrative Office of the Courts	96,191,111	74,722,254	21,468,857	28.73%
NC Education Lottery	8,624,539	8,134,193	490,346	6.03%
UNC System	697,153,663	672,936,537	24,217,126	3.60%
Total Without DIT	**1,847,032,483**	**1,690,319,175**	**156,713,308**	**9.27%**
Department of Information Technology	**360,027,005**	**330,656,674**	**29,370,331**	**8.88%**

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

UNC System Agencies
for Years Ended June 30, 2021 and June 30, 2020

	Current Year Expenditures at 06/30/21	Prior Year Expenditures at 06/30/20	Increase / (Decrease)	% Change
Appalachian State University	29,078,449	25,263,187	3,815,262	15.10%
East Carolina University	57,571,799	53,942,022	3,629,777	6.73%
Elizabeth City State University	4,320,092	3,137,095	1,182,997	37.71%
Fayetteville State University	11,497,218	7,387,023	4,110,195	55.64%
NC A&T State University	17,576,371	17,353,911	222,460	1.28%
NC Central University	13,250,355	12,048,941	1,201,414	9.97%
NC School of Arts	5,233,164	5,066,052	167,112	3.30%
NC School Science & Math	1,779,083	1,161,487	617,596	53.17%
NC State University	133,402,091	134,414,690	(1,012,599)	-0.75%
UNC Asheville	6,825,718	5,821,709	1,004,009	17.25%
UNC Chapel Hill	166,612,612	168,375,079	(1,762,467)	-1.05%
UNC Charlotte	50,284,530	54,619,236	(4,334,706)	-7.94%
UNC System Office	21,528,322	19,504,220	2,024,102	10.38%
UNC Greensboro	35,834,831	35,211,028	623,803	1.77%
UNC Hospital	61,008,913	60,855,431	153,482	0.25%
UNC Pembroke	18,094,866	10,133,542	7,961,324	78.56%
UNC Wilmington	29,105,414	27,724,241	1,381,173	4.98%
Western Carolina University	20,428,725	19,297,371	1,131,354	5.86%
Winston-Salem State University	13,721,110	11,620,272	2,100,838	18.08%
TOTAL UNC System	**697,153,663**	**672,936,537**	**24,217,126**	**3.60%**

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, 2021

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Community Colleges System Office	0	29,206	0	0	36,735	0	5,149,706	0	5,215,647
Department of Administration	0	261,828	0	168,000	311,012	0	14,927,194	0	15,668,034
Department of Agriculture & Consumer Services	111	52,325	0	85,535	154,376	0	542,286	0	834,633
Department of Commerce	0	37,565	0	186,501	339,473	0	19,293,897	0	19,857,436
Department of Environmental Quality	0	1,988	0	135,693	181,799	0	8,182,804	0	8,502,284
Department of Health and Human Services	0	0	0	1,385,937	7,565,229	0	263,913,432	0	272,864,598
Department of Insurance	0	0	0	74,944	110,499	0	1,910,115	0	2,095,558
Department of Justice	0	0	0	0	0	0	1,433,136	0	1,433,136
Department of Labor	0	0	0	0	187,242	0	417,074	0	604,316
Department of Military and Veterans Affairs	0	0	0	19,246	6,561	0	0	0	25,807
Department of Natural and Cultural Resources	12,331	14,554	0	0	0	0	5,131,056	0	5,157,941
Department of Public Instruction	0	0	0	1,060,890	479,177	0	26,855,696	0	28,395,763
Department of Public Safety	81,848	0	123,650	254,212	514,314	0	18,388,371	0	19,362,395
Department of Revenue	0	0	0	0	6,983,862	0	4,023,751	0	11,007,613
Department of Secretary of State	0	359	60,918	7,525	0	0	12,800	0	81,602
Department of the State Treasurer	0	103,406	0	0	0	0	2,798,467	0	2,901,873
Department of Transportation	3,797,799	1,956,255	0	0	1,038,080	3,472,758	68,539,851	0	78,804,743
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	27,798	0	0	0	0	0	0	0	27,798
NC Wildlife Resources	0	0	146,412	0	0	0	1,013	3,220	150,645
Office of Administrative Hearings	0	0	0	2,515	48,576	0	36,540	0	87,631
Office of the Governor	55,922	0	0	0	0	0	855,414	0	911,336
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	1,378	0	0	201,980	0	203,358
Office of the State Controller	0	0	0	145,841	246,676	0	13,753,678	0	14,146,195
State Board of Elections	0	0	0	4,834	4,572	0	1,380,144	0	1,389,550
Total w/o AOC, Lottery, UNC System & DIT	**3,975,809**	**2,457,486**	**330,980**	**3,533,051**	**18,208,183**	**3,472,758**	**457,748,405**	**3,220**	**489,729,892**
Administrative Office of the Courts	0	0	660,000	0	3,034	149,193	20,333,047	18,908	21,164,182
NC Education Lottery	0	0	0	0	623,007	0	326,672	0	949,679
UNC System	146,669	112,825	4,952,802	19,740	1,281,242	2,916	8,807,687	306,696	15,630,577
Total Without DIT	**4,122,478**	**2,570,311**	**5,943,782**	**3,552,791**	**20,115,466**	**3,624,867**	**487,215,811**	**328,824**	**527,474,330**
Department of Information Technology	**0**	**0**	**15,547,913**	**0**	**685,396**	**0**	**41,120,105**	**0**	**57,353,414**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2021

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICATIONS SERVICES	TELECOMM VIDEO	YTD TOTALS
Appalachian State University	0	0	6,412	0	0	0	80,638	0	87,050
East Carolina University	2,029	71,933	56,984	0	370,167	0	2,563,777	7,680	3,072,570
Elizabeth City State University	27	0	0	3,845	91,800	0	9,999	0	105,671
Fayetteville State University	10,000	0	4,709	0	0	2,100	157	0	16,966
NC A&T State University	0	0	0	0	0	816	2,699	0	3,515
NC Central University	0	0	0	0	0	0	0	0	0
NC School of Arts	0	0	0	0	0	0	30,730	0	30,730
NC School Science & Math	0	0	34,012	0	0	0	0	0	34,012
NC State University	0	0	11,435	0	0	0	1,247,988	23,588	1,283,011
UNC Asheville	86,934	975	0	0	97,334	0	110,090	6	295,339
UNC Chapel Hill	39,640	0	17,900	0	207,853	0	954,362	239,154	1,458,909
UNC Charlotte	0	0	0	2,670	-88	0	430,995	4,139	437,716
UNC System Office	0	6,509	4,800,000	0	276,673	0	858,567	31,185	5,972,934
UNC Greensboro	3,227	18,580	216	0	55,686	0	105,000	799	183,508
UNC Hospital	0	0	0	0	0	0	51	0	51
UNC Pembroke	0	5,888	1,450	13,225	0	0	1,918,657	0	1,939,220
UNC Wilmington	0	0	0	0	135,777	0	252,363	0	388,140
Western Carolina University	4,812	8,940	19,684	0	46,040	0	35,265	145	114,886
Winston-Salem State University	0	0	0	0	0	0	206,349	0	206,349
TOTAL UNC System	**146,669**	**112,825**	**4,952,802**	**19,740**	**1,281,242**	**2,916**	**8,807,687**	**306,696**	**15,630,577**

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, 2021

	TOTAL FTEs	ANNUAL BUDGETED/ACTUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Community Colleges System Office	51.00	4,251,809	263,612	61,653	921,793	319,464	5,818,331	114,085
Department of Administration	3.00	174,710	10,832	2,533	37,876	18,792	244,743	81,581
Department of Agriculture & Consumer Services	41.00	2,965,679	183,874	43,004	642,958	256,824	4,092,339	99,813
Department of Commerce	135.00	11,264,839	696,908	163,346	2,442,218	845,639	15,412,950	114,170
Department of Environmental Quality	0.00	0	0	0	0	0	0	0
Department of Health and Human Services	640.00	53,374,320	3,294,816	773,947	11,571,559	4,008,960	73,023,602	114,099
Department of Insurance	30.00	2,616,384	162,215	37,939	567,232	187,920	3,571,690	119,056
Department of Justice	23.00	1,889,848	116,719	27,403	409,717	144,072	2,587,759	112,511
Department of Labor	11.00	754,214	46,760	10,936	163,513	68,904	1,044,327	94,939
Department of Military and Veterans Affairs	0.00	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	26.00	1,372,130	85,073	19,897	297,477	162,864	1,937,441	74,517
Department of Public Instruction	85.91	7,206,652	446,092	104,500	1,562,400	538,184	9,857,828	114,746
Department of Public Safety	204.00	14,084,614	872,650	204,235	3,053,551	1,277,855	19,492,905	95,553
Department of Revenue	155.00	12,263,428	757,324	177,821	2,658,711	970,920	16,828,204	108,569
Department of Secretary of State	13.00	1,034,377	64,132	14,997	224,255	81,431	1,419,192	109,169
Department of the State Treasurer	69.00	6,242,922	385,924	90,526	1,353,462	432,216	8,505,050	123,262
Department of Transportation	17.00	1,197,730	74,261	17,366	259,666	106,488	1,655,511	97,383
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	1,501,760	93,110	21,778	325,583	112,752	2,054,983	114,166
Office of Administrative Hearings	1.00	75,886	4,705	1,100	16,452	6,264	104,407	104,407
Office of the Governor	1.00	138,795	8,605	2,013	30,091	6,264	185,768	185,768
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	11.00	944,768	58,576	13,701	204,824	68,904	1,290,773	117,343
Office of the State Controller	69.99	6,089,001	376,491	88,294	1,320,097	438,479	8,312,362	118,765
State Board of Elections	39.98	3,373,084	209,133	48,912	731,287	250,559	4,612,975	115,382
Total w/o AOC, Lottery, UNC System & DIT	**1,660.88**	**134,393,664**	**8,309,568**	**1,948,762**	**29,104,328**	**10,402,266**	**184,158,588**	**110,880**
Administrative Office of the Courts	201.00	18,681,184	1,154,043	270,878	4,050,085	1,259,064	25,415,254	126,444
NC Education Lottery	37.00	3,151,626	195,399	45,699	683,270	231,768	4,307,762	116,426
UNC System	3,535.63	290,962,610	17,729,073	4,226,039	41,039,830	22,117,263	376,074,815	106,367
Total Without DIT	**5,434.51**	**447,189,084**	**27,388,083**	**6,491,378**	**74,877,513**	**34,010,361**	**589,956,419**	**108,557**
Department of Information Technology	**1,189.00**	**109,649,219**	**6,769,814**	**1,589,925**	**23,771,941**	**7,447,896**	**149,228,795**	**125,508**

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

Annual Salary - UNC System Agencies

as reported June 30, 2021

	TOTAL FTEs	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	169.91	12,953,490	801,998	187,826	1,821,012	1,064,316	16,828,642	99,044
East Carolina University	291.94	20,660,296	1,275,041	299,584	2,827,351	1,828,712	26,890,984	92,111
Elizabeth City State University	14.00	917,455	55,916	13,304	102,831	87,696	1,177,202	84,086
Fayetteville State University	33.96	2,507,343	154,799	36,360	360,227	212,976	3,271,705	96,340
NC A&T State University	74.57	5,178,309	316,953	75,089	729,656	467,734	6,767,741	90,757
NC Central University	71.00	4,652,210	286,344	67,461	658,816	444,744	6,109,575	86,050
NC School of Arts	23.98	1,565,462	97,058	22,702	184,947	150,336	2,020,505	84,258
NC School Science & Math	9.50	649,593	40,277	9,420	140,832	59,508	899,630	94,698
NC State University	653.72	53,394,179	3,275,145	774,265	6,966,511	4,099,057	68,509,157	104,799
UNC Asheville	32.47	1,972,926	122,322	28,609	233,453	203,580	2,560,890	78,869
UNC Chapel Hill	923.79	78,416,404	4,799,174	1,137,088	10,180,279	5,796,119	100,329,064	108,606
UNC Charlotte	229.80	19,442,433	1,188,908	281,919	2,485,319	1,439,811	24,838,390	108,087
UNC System Office	76.99	7,128,717	429,928	103,374	857,860	482,328	9,002,207	116,927
UNC Greensboro	197.50	15,263,368	932,534	221,329	2,029,527	1,237,140	19,683,898	99,665
UNC Hospital	413.30	44,246,348	2,596,042	648,490	8,577,962	2,542,485	58,611,327	141,813
UNC Pembroke	46.88	3,275,983	200,916	47,504	420,700	293,781	4,238,884	90,420
UNC Wilmington	137.75	9,135,995	563,196	132,476	1,179,870	862,866	11,874,403	86,203
Western Carolina University	96.58	7,095,197	437,345	102,888	933,465	606,042	9,174,937	94,998
Winston-Salem State University	37.99	2,506,902	155,177	36,351	349,212	238,032	3,285,674	86,488
TOTAL UNC System	**3,535.63**	**290,962,610**	**17,729,073**	**4,226,039**	**41,039,830**	**22,117,263**	**376,074,815**	**106,367**

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, 2021).

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, 2021

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,265,513	552,818	5,818,331	9.50%
Department of Administration	244,743	0	244,743	0.00%
Department of Agriculture & Consumer Services	3,317,613	774,726	4,092,339	18.93%
Department of Commerce	10,388,653	5,024,297	15,412,950	32.60%
Department of Environmental Quality	0	0	0	N/A
Department of Health and Human Services	63,763,040	9,260,562	73,023,602	12.68%
Department of Insurance	3,571,690	0	3,571,690	0.00%
Department of Justice	2,463,957	123,802	2,587,759	4.78%
Department of Labor	1,044,327	0	1,044,327	0.00%
Department of Military and Veterans Affairs	0	0	0	N/A
Department of Natural and Cultural Resources	1,393,530	543,911	1,937,441	28.07%
Department of Public Instruction	8,617,412	1,240,416	9,857,828	12.58%
Department of Public Safety	17,832,424	1,660,481	19,492,905	8.52%
Department of Revenue	15,640,672	1,187,532	16,828,204	7.06%
Department of Secretary of State	1,310,838	108,354	1,419,192	7.63%
Department of the State Treasurer	7,791,603	713,447	8,505,050	8.39%
Department of Transportation	1,150,161	505,350	1,655,511	30.53%
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	1,960,366	94,617	2,054,983	4.60%
Office of Administrative Hearings	104,407	0	104,407	0.00%
Office of the Governor	185,768	0	185,768	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	1,186,677	104,096	1,290,773	8.06%
Office of the State Controller	8,133,377	178,985	8,312,362	2.15%
State Board of Elections	4,415,702	197,273	4,612,975	4.28%
Total w/o AOC, Lottery, UNC System & DIT	**161,887,921**	**22,270,667**	**184,158,588**	**12.09%**
Administrative Office of the Courts	24,241,423	1,173,831	25,415,254	4.62%
NC Education Lottery	4,307,762	0	4,307,762	0.00%
UNC System	375,883,429	191,386	376,074,815	0.05%
Total Without DIT	**566,320,535**	**23,635,884**	**589,956,419**	**4.01%**
Department of Information Technology	**129,308,628**	**19,920,167**	**149,228,795**	**13.35%**

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2021

	Information Technology		Operations and Systems		Networking		Business and Technology Applications		Technical Support	
	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes
Community Colleges System Office	3.00	434,734	9.00	1,043,125	1.00	101,809	29.00	3,440,842	9.00	797,821
Department of Administration	0.00	0	0.00	0	0.00	0	3.00	244,743	0.00	0
Department of Agriculture & Consumer Services	3.00	391,734	3.00	291,175	0.00	0	25.00	2,525,281	10.00	884,149
Department of Commerce	6.00	1,035,390	28.00	2,851,596	6.00	656,435	73.00	8,945,580	22.00	1,923,949
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	24.00	4,269,927	66.00	7,578,515	49.00	5,774,974	354.00	43,504,507	147.00	11,895,679
Department of Insurance	1.00	176,555	0.00	0	3.00	348,278	19.00	2,328,341	7.00	718,516
Department of Justice	1.00	199,939	2.00	261,399	2.00	254,719	10.00	1,162,443	8.00	709,259
Department of Labor	1.00	146,587	0.00	0	0.00	0	4.00	373,447	6.00	524,293
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	253,219	0.00	0	0.00	0	3.00	260,525	17.00	1,423,697
Department of Public Instruction	1.00	205,278	0.00	0	7.00	835,930	54.00	6,763,935	23.91	2,052,685
Department of Public Safety	5.00	499,301	12.00	1,503,621	59.00	5,250,637	43.00	5,352,324	85.00	6,887,022
Department of Revenue	5.00	912,093	18.00	1,853,534	5.00	550,560	96.00	10,875,566	31.00	2,636,451
Department of Secretary of State	1.00	165,960	0.00	0	0.00	0	8.00	864,487	4.00	388,745
Department of the State Treasurer	3.00	554,310	5.00	537,677	4.00	451,264	43.00	5,675,199	14.00	1,286,600
Department of Transportation	1.00	86,966	2.00	223,333	0.00	0	9.00	818,471	5.00	526,741
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	176,775	0.00	0	4.00	477,954	12.00	1,312,218	1.00	88,036
Office of Administrative Hearings	0.00	0	0.00	0	0.00	0	1.00	104,407	0.00	0
Office of the Governor	1.00	185,768	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	165,340	1.00	121,368	3.00	391,459	4.00	421,227	2.00	191,379
Office of the State Controller	29.00	2,819,058	10.00	1,213,032	0.00	0	28.99	4,094,320	2.00	185,952
State Board of Elections	1.00	180,860	7.00	862,111	1.00	131,530	25.98	3,013,581	5.00	424,893
Total w/o AOC, Lottery, UNC System & DIT	**96.00**	**13,202,223**	**166.00**	**18,628,238**	**145.00**	**15,352,259**	**854.97**	**103,430,001**	**398.91**	**33,545,867**
Administrative Office of the Courts	31.00	4,616,176	60.00	7,247,759	53.00	6,407,118	43.00	5,994,078	14.00	1,150,123
NC Education Lottery	1.00	168,011	10.00	1,052,566	4.00	532,006	18.00	2,188,631	4.00	366,548
UNC System	1,146.78	138,806,541	519.90	64,971,043	152.96	15,908,571	624.29	69,464,751	1,091.70	86,923,909
Total Without DIT	**1,274.78**	**156,792,951**	**755.90**	**91,899,606**	**354.96**	**38,199,954**	**1,540.26**	**181,077,461**	**1,508.61**	**121,986,447**
Department of Information Technology	**72.00**	**10,891,289**	**174.00**	**21,767,730**	**120.00**	**14,538,756**	**609.00**	**80,580,388**	**214.00**	**21,450,632**

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, 2021. 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, 2021

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	46.00	5.00	51.00	222.22	22.95%
Department of Public Instruction	74.00	11.91	85.91	1,603.36	5.36%
UNC System	3,533.63	2.00	3,535.63	59,258.98	5.97%
Education Total:	3,653.63	18.91	3,672.54	61,084.56	6.01%
General Government					
Department of Administration	3.00	0.00	3.00	1,460.60	0.21%
Department of Insurance	30.00	0.00	30.00	613.57	4.89%
Department of Military and Veterans Affairs	0.00	0.00	0.00	106.00	0.00%
Department of Natural and Cultural Resources	17.00	9.00	26.00	3,147.97	0.83%
Department of Revenue	142.00	13.00	155.00	1,820.50	8.51%
Department of Secretary of State	12.00	1.00	13.00	192.75	6.74%
Department of the State Treasurer	63.00	6.00	69.00	517.00	13.35%
NC Housing Finance Authority	16.00	0.00	16.00	140.00	11.43%
Office of Administrative Hearings	1.00	0.00	1.00	62.00	1.61%
Office of the Governor	1.00	0.00	1.00	163.80	0.61%
Office of the Lieutenant Governor	0.00	0.00	0.00	7.00	0.00%
Office of the State Auditor	10.00	1.00	11.00	160.00	6.88%
Office of the State Controller	67.99	2.00	69.99	186.00	37.63%
State Board of Elections	37.98	2.00	39.98	100.00	39.98%
General Government Total:	400.97	34.00	434.97	8,677.19	5.01%
Human Resources					
Department of Health and Human Services	558.00	82.00	640.00	18,280.27	3.50%
Human Resources Total:	558.00	82.00	640.00	18,280.27	3.50%
Justice and Public Safety					
Administrative Office of the Courts	192.00	9.00	201.00	7,383.15	2.72%
Department of Justice	22.00	1.00	23.00	814.50	2.82%
Department of Public Safety	186.00	18.00	204.00	38,344.87	0.53%
Justice and Public Safety Total:	400.00	28.00	428.00	46,542.52	0.92%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	32.00	9.00	41.00	2,524.50	1.62%
Department of Commerce	89.00	46.00	135.00	2,348.25	5.75%
Department of Environmental Quality	0.00	0.00	0.00	1,620.37	0.00%
Department of Labor	11.00	0.00	11.00	378.00	2.91%
NC Wildlife Resources	17.00	1.00	18.00	657.00	2.74%
Natural and Economic Resources Total:	149.00	56.00	205.00	7,528.12	2.72%
Transportation					
Department of Transportation	11.00	6.00	17.00	12,867.17	0.13%
NC Global TransPark Authority	0.00	0.00	0.00	30.00	0.00%
NC State Ports Authority	0.00	0.00	0.00	252.00	0.00%
Transportation Total:	11.00	6.00	17.00	13,149.17	0.13%
NC Education Lottery					
NC Education Lottery	37.00	0.00	37.00	267.00	13.86%
NC Education Lottery Total:	37.00	0.00	37.00	267.00	13.86%
Department of Information Technology					
Department of Information Technology	1,022.00	167.00	1,189.00	1,321.00	90.01%
Department of Information Technology Total:	1,022.00	167.00	1,189.00	1,321.00	90.01%
Total:	**6,231.60**	**391.91**	**6,623.51**	**156,849.83**	**4.22%**

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 N.C. Department of Information Technology (NCDIT) implemented a new Information Technology Portfolio Management 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 NCDIT, 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 more than 145 projects during FY 2021. 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 NCDIT) executed approximately $125 million on IT projects.

Chart 1.1 shows FY 2021 project costs by the source of funds (excluding DIT).
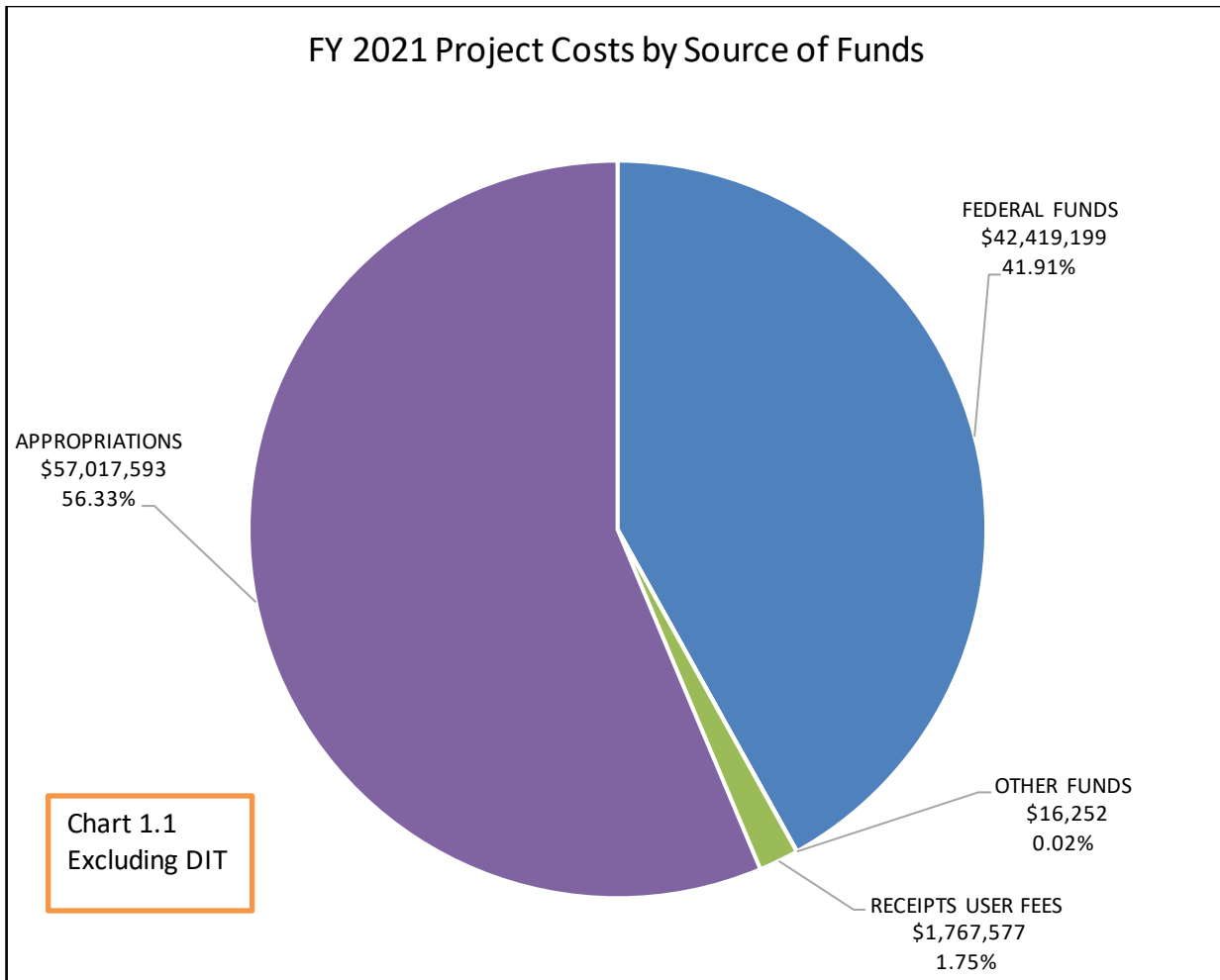
FY 2021 Project Costs by Source of Funds

FEDERAL FUNDS
$42,419,199
41.91%

APPROPRIATIONS
$57,017,593
56.33%

OTHER FUNDS
$16,252
0.02%

RECEIPTS USER FEES
$1,767,577
1.75%

Chart 1.1
Excluding DIT

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

FY 2021 Project Costs by Detailed Cost Category

OTHER COSTS
$14,602,735
14.23%

INTERNAL PERSONNEL COSTS
$13,500,367
13.16%

SOFTWARE COSTS
$11,720,104
11.42%

HARDWARE COSTS
$(695,288)
-0.68%

COMM AND IT SERVICES COSTS
$3,443,403
3.36%

EXTERNAL PERSONNEL COSTS
$58,649,300
57.16%

Chart 1.2
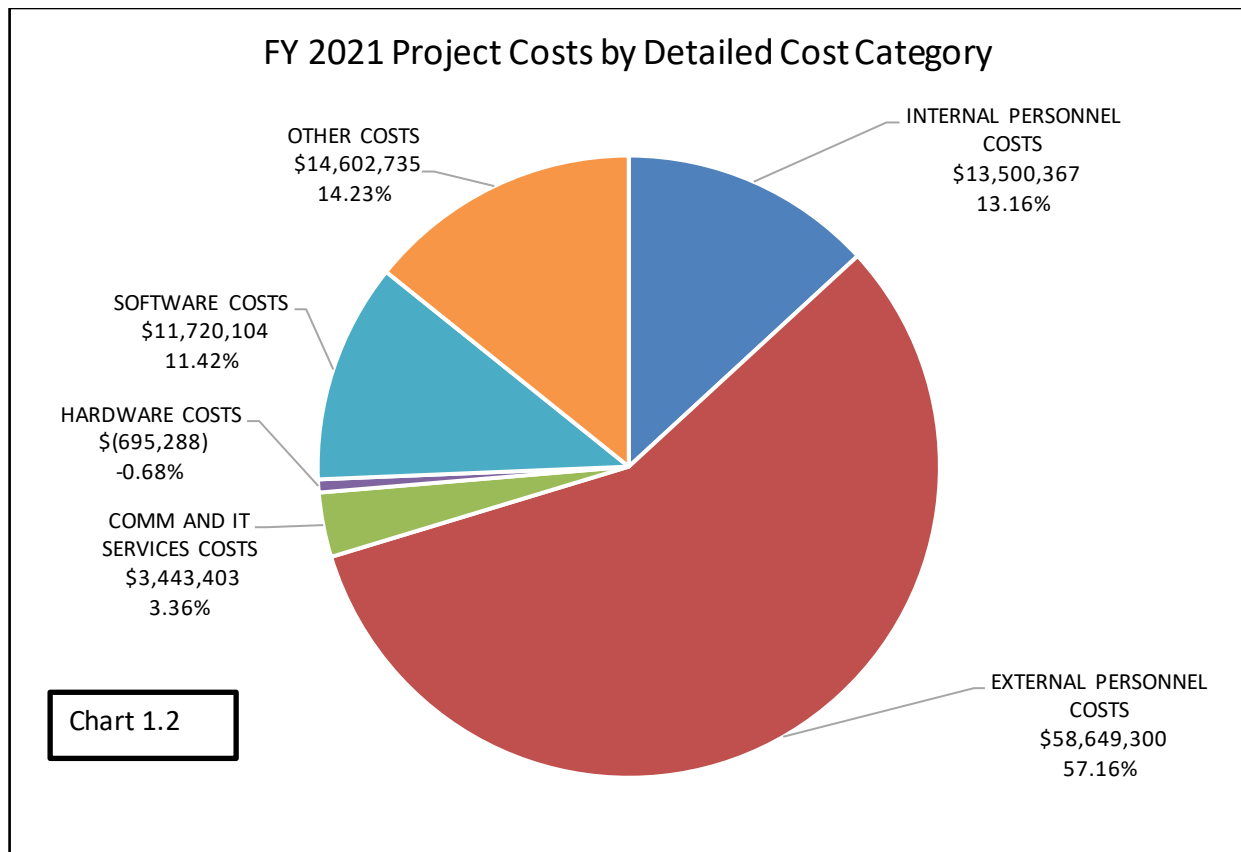
Table 6-1 shows the distribution of costs for projects by agency for 2021 by cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2021 by source of funds.

Table 6-3 shows the distribution of costs for projects by agency for 2021 by cost category in detail.

Table 6-4 shows the distribution of costs for projects by agency for 2021 by source of funds in detail.

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2021

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	COMM AND IT SERVICES COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	(359,457)	2,804,334	545,467	(83,851)	1,734,979	8,805,534	13,447,006
Department of Administration	385,600	13,617,633	0	0	(1,059,112)	68,398	13,012,519
Department of Agriculture and Consumer Services	(8,469)	271,311	0	0	72,243	10,648	345,733
Department of Commerce	234,980	78,496	6,417	0	367,662	43,016	730,571
Department of Environmental Quality	(136)	1,298,492	(92,896)	20,947	430,237	(263,797)	1,392,847
Department of Health and Human Services	5,819,699	11,693,391	2,917,275	274,242	3,176,690	(687,554)	23,193,743
Department of Insurance	0	0	0	0	0	0	0
Department of Justice	1,650	0	0	12,915	38,823	55,907	109,295
Department of Military and Veterans Affairs	0	0	0	0	0	0	0
Department of Natural and Cultural Resources	16,637	4,055,426	0	0	0	1,185,861	5,257,924
Department of Public Instruction	194,439	3,488,001	0	0	0	(157,507)	3,524,933
Department of Public Safety	160,894	1,411,547	3,460	0	142,057	520,034	2,237,992
Department of Revenue	(2,100)	360,065	0	60,682	204,301	0	622,948
Department of the State Treasurer	249,540	(28,659)	0	0	0	0	220,881
Department of Transportation	2,462,484	2,423,964	0	165,427	1,700,526	4,832,861	11,585,262
Office of the Governor	0	24,600	0	0	4,961	0	29,561
Office of the State Auditor	181,146	0	0	35,147	6,700	0	222,993
Office of the State Controller	2,379,330	15,768,089	60,412	(1,158,797)	4,247,837	(9,050)	21,287,821
State Board of Elections	1,784,130	1,382,610	3,268	(22,000)	652,200	198,384	3,998,592
Total Without NCDIT	**13,500,367**	**58,649,300**	**3,443,403**	**-695,288**	**11,720,104**	**14,602,735**	**101,220,621**
DN.C. epartment of Information Technology	**500,730**	**22,734,977**	**10,178**	**22,284**	**1,861,458**	**(442,207)**	**24,687,420**

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2021

	FEDERAL FUNDS	OTHER FUNDS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	11,086,524	0	0	2,360,482	13,447,006
Department of Administration	0	0	78,588	12,933,931	13,012,519
Department of Agriculture and Consumer Services	-210	0	174,454	171,489	345,733
Department of Commerce	730,571	0	0	0	730,571
Department of Environmental Quality	352,552	0	-1,465,861	2,506,156	1,392,847
Department of Health and Human Services	15,746,208	0	1,403,700	6,043,835	23,193,743
Department of Insurance	0	0	0	0	0
Department of Justice	0	0	0	109,295	109,295
Department of Military and Veterans Affairs	0	0	0	0	0
Department of Natural and Cultural Resources	4,978,686	16,252	0	262,986	5,257,924
Department of Public Instruction	3,154,676	0	0	370,257	3,524,933
Department of Public Safety	1,593,859	0	9,531	634,602	2,237,992
Department of Revenue	0	0	622,948	0	622,948
Department of the State Treasurer	0	0	220,881	0	220,881
Department of Transportation	862,531	0	723,336	9,999,395	11,585,262
Office of the Governor	0	0	0	29,561	29,561
Office of the State Auditor	0	0	0	222,993	222,993
Office of the State Controller	0	0	0	21,287,821	21,287,821
State Board of Elections	3,913,802	0	0	84,790	3,998,592
Total Without NCDIT	**42,419,199**	**16,252**	**1,767,577**	**57,017,593**	**101,220,621**
N.C. Department of Information Technology	**446,657**	**0**	**1,071,494**	**23,169,269**	**24,687,420**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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	36,000	18,845	0	0	0	0	54,845
	NCCCS - ERP Small Business Center Network	0	84,316	119,219	0	33,875	0	237,410
	NCCCS - ERP Student Information Services	0	507,908	0	0	0	0	507,908
	NCCCS - ERP Title II Adult Education and Literacy Solution	36,000	0	0	0	82,050	0	118,050
	NCCCS - LOR-OER Commons	9,117	0	0	0	90,000	0	99,117
	NCCCS - Moodle SaaS Hosting	1,904	0	0	0	258,507	0	260,411
	NCCCS - Rural College Broadband Access	0	1,135,760	425,892	0	546,642	8,805,335	10,913,629
	NCCCS - Short Term Workforce Development	4,760	0	0	0	700,000	0	704,760
	NCCCS - Transition Readiness_Platform Stability	-447,238	1,057,505	356	-83,851	23,905	199	550,876
Total Costs for	**Community Colleges System Office**	**-359,457**	**2,804,334**	**545,467**	**-83,851**	**1,734,979**	**8,805,534**	**13,447,006**
Department of Administration	Disclosure and Compliance	0	259,885	0	0	9,340	14,033	283,258

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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	DOA Facilities Management	22	454,921	0	0	0	0	454,943
	DOA Grants Management	-2,050	6,335	0	0	0	0	4,285
	eProcurement Upgrade	323,400	12,567,849	0	0	-1,457,453	0	11,433,796
	Real Property Management	0	328,643	0	0	2,788	0	331,431
	State Parking	24,223	0	0	0	0	54,365	78,588
	State Surplus	40,005	0	0	0	386,213	0	426,218
Total Costs for	**Department of Administration**	**385,600**	**13,617,633**	**0**	**0**	**-1,059,112**	**68,398**	**13,012,519**
Department of Agriculture and Consumer Services	Agricultural Sciences Center (ASC) Transition Program	315	0	0	0	0	0	315
	NCFS Accomplishments Portal	-9,600	180,774	0	0	0	0	171,174
	NCFS Fire Response	-210	0	0	0	0	0	-210
	Weights and Measures Inspection Software	1,026	90,537	0	0	72,243	10,648	174,454

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	**Department of Agriculture and Consumer Services**	**-8,469**	**271,311**	**0**	**0**	**72,243**	**10,648**	**345,733**
Department of Commerce	Career Information Portal	172,475	0	6,417	0	12,177	43,016	234,085
	DES IDME Lite	672	4,000	0	0	210,000	0	214,672
	REDD Grants Management	2,880	2,296	0	0	145,485	0	150,661
	Salesforce Customization and Configuration	36,960	0	0	0	0	0	36,960
	SNAP E and T Module Addition to NCWorks Online	21,993	72,200	0	0	0	0	94,193
Total Costs for	**Department of Commerce**	**234,980**	**78,496**	**6,417**	**0**	**367,662**	**43,016**	**730,571**
Department of Environmental Quality	Compliance Transformation	0	0	-92,896	0	0	-108,739	-201,635
	DEMLR Operational Transformation	0	-118,191	0	0	0	0	-118,191
	DEQ 21st Century Program	0	1,533,128	3,000	115,391	298,449	144,191	2,094,159
	Digital Transformation	-38	-414,599	0	0	0	0	-414,637

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Environmental Quality	DWI Grants and Loans Management Implementation	0	0	0	0	246,818	0	246,818
	DWR French Broad and New Watauga Hydrologic Models	0	345,400	0	0	0	0	345,400
	Environmental Data Acquisition and Management System	0	200,416	0	0	107,680	-135,765	172,331
	FIN Replacement with dot Net	0	402,526	0	0	1,393	-101,052	302,867
	Foundational IT Transformation	-38	-449	-3,000	-94,444	-224,103	-62,432	-384,466
	Legacy Application Transformation	-30	-322,854	0	0	0	0	-322,884
	Permit Transformation	-30	-326,885	0	0	0	0	-326,915
Total Costs for	**Department of Environmental Quality**	**-136**	**1,298,492**	**-92,896**	**20,947**	**430,237**	**-263,797**	**1,392,847**
Department of Health and Human Services	DHHS - MES Admin and Consultation Project	0	30,689,729	0	0	0	0	30,689,729
	DHHS - MES Care Management Module (CMM)	1,755	27,922	0	0	0	0	29,677
	DHHS - MES Core Operations (CO)	2,119	6,013	0	0	0	0	8,132

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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 Data Warehouse Replacement	16,765	373,668	0	0	0	0	390,433
	DHHS - MES Decision Support System (DSS)	9,202	445,910	0	0	0	0	455,112
	DHHS - MES Electronic Visit Verification (EVV)	42,770	741,670	0	0	0	0	784,440
	DHHS - MES Encounter Processing System	1,356,667	1,739,173	0	0	1,405,834	-257,494	4,244,180
	DHHS - MES Fee for Service Claims & Adjudication (FFS)	1,659	20,669	0	0	0	0	22,328
	DHHS - MES Finance Solution (FMM)	1,599	68,643	0	0	0	0	70,242
	DHHS - MES Member Management (E&E)	5,769	11,140	0	0	0	0	16,909
	DHHS - MES Pharmacy Benefit Management (PBM)	16,009	329,666	0	0	0	0	345,675
	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	21,407	322,415	0	0	0	0	343,822
	DHHS - MES Reference Data Management (RDM)	650	2,212	0	0	0	0	2,862
	DHHS - MES Systems Integration - Platform & Services (SI)	610,831	2,506,008	0	0	0	0	3,116,839
	DHHS - MES Third Party Liability (TPL)	17,272	30,473	0	0	0	0	47,745

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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 CSDW Hardware Refresh	-678,597	69,625	0	104,090	78,262	-161,608	-588,228
	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	201,087	872,580	0	52,964	205	1,137,390	2,264,226
	DHHS DPH NC CARES Replacement	0	798,003	128,287	41,735	102,519	797,245	1,867,789
	DHHS DSOHF Eprescribe Solution	0	0	0	0	16,674	0	16,674
	DHSR Enterprise System	1,129,320	2,066,357	56,735	0	37,585	-308,032	2,981,965
	DMH NC-Treatment Outcomes and Program Performance (NC-TOPPS) Migration Program	0	0	15,280	0	0	0	15,280
	DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement	61,522	85,489	0	0	-188,157	-23,680	-64,826
	DPH ETOR	29,738	0	0	0	0	0	29,738
	DPH NC REEDS	83,655	349,477	0	0	0	0	433,132
	DSB Business Enterprise Program (BEP)	15,959	0	0	0	0	-3,536	12,423
	DSDHH Service Management System (SMS)	1,359	94,337	21	0	103,185	-792	198,110
	DSS KSURF PEARS	0	70,000	0	0	0	0	70,000

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	3,825	647,188	0	0	0	-71,570	579,443
	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	297,118	0	0	0	0	-354,891	-57,773
	Electronic Audit Management System Replacement (DHHS)	110,021	0	0	0	0	-15,144	94,877
	Electronic Death Registration System	0	415,568	2,714,923	0	7,967	-243,718	2,894,740
	MES Procurement Project Planning & Administration	2,259,405	-26,808,111	2,029	75,453	1,744,378	-449,562	-23,176,408
	NC Early Intervention Branch Solution	8,402	98,035	0	0	0	0	106,437
	NC ECHO - North Carolina Engagement In Care Database for HIV Outreach	12,891	2,928	0	0	0	-29,963	-14,144
	NC FAST P4 - Child Services	179,520	-4,383,396	0	0	-131,762	-702,199	-5,037,837
Total Costs for	**Department of Health and Human Services**	**5,819,699**	**11,693,391**	**2,917,275**	**274,242**	**3,176,690**	**-687,554**	**23,193,743**
Department of Justice	Radio Frequency Identification	1,650	0	0	12,915	38,823	55,907	109,295
Total Costs for	**Department of Justice**	**1,650**	**0**	**0**	**12,915**	**38,823**	**55,907**	**109,295**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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 Natural and Cultural Resources	DNCR PCI Services	385	1	0	0	0	262,600	262,986
	DNCR Public WIFI	0	4,055,425	0	0	0	923,261	4,978,686
	NCDPR Central Reservation System Contract 2016	16,252	0	0	0	0	0	16,252
Total Costs for	**Department of Natural and Cultural Resources**	**16,637**	**4,055,426**	**0**	**0**	**0**	**1,185,861**	**5,257,924**
Department of Public Instruction	Anonymous Safety Tip Line	0	898	0	0	0	0	898
	DLI Digital Content - Open Educational Resources	3,830	365,529	0	0	0	0	369,359
	DPI SBSM Grant Allotment Management System	190,609	18,130	0	0	0	0	208,739
	ECATS- Exceptional Children Accountability Tracking System	0	3,103,444	0	0	0	-157,507	2,945,937
Total Costs for	**Department of Public Instruction**	**194,439**	**3,488,001**	**0**	**0**	**0**	**-157,507**	**3,524,933**
Department of Public Safety	ABCC Reporting Software Project	3,936	0	0	0	0	0	3,936
	ALE Records Management System	0	0	0	0	24,746	0	24,746

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Safety	Correction Enterprises - Enterprise Resource Planning System	275	0	0	0	0	0	275
	Correction Enterprises - Inventory Control Scanning Solution	5,320	0	0	0	0	0	5,320
	DPS O365 - Alcohol Law Enforcement	0	0	0	0	24,746	0	24,746
	DPS O365 - Correction Officer Email	0	0	0	0	24,746	0	24,746
	DPS O365 - Emergency Management	0	0	0	0	24,746	0	24,746
	DPS O365 - State Highway Patrol	0	0	0	0	42,900	0	42,900
	Juvenile Risk, Needs, and Strengths Assessment and Case Planning Tool	1,102	-12,379	0	0	0	503,995	492,718
	SAVAN 360	150,261	1,423,926	3,460	0	173	16,039	1,593,859
Total Costs for	**Department of Public Safety**	**160,894**	**1,411,547**	**3,460**	**0**	**142,057**	**520,034**	**2,237,992**
Department of Revenue	eServices Modernization Project	-2,100	360,065	0	60,682	204,301	0	622,948
Total Costs for	**Department of Revenue**	**-2,100**	**360,065**	**0**	**60,682**	**204,301**	**0**	**622,948**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of the State Treasurer	Unclaimed Property Management System (UPMS)	249,540	-28,659	0	0	0	0	220,881
Total Costs for	**Department of the State Treasurer**	**249,540**	**-28,659**	**0**	**0**	**0**	**0**	**220,881**
Department of Transportation	Asset Approval License Management	10,044	139	0	0	0	94,400	104,583
	Atlas and SAP Integrations	66,852	15,313	0	0	0	0	82,165
	ATMS Infrastructure Alignment	0	0	0	65,300	0	0	65,300
	ATMS Software Integration	65,494	7,206	0	0	0	0	72,700
	Central Issuance of License Plates	24,109	25,606	0	0	0	0	49,715
	Common Payment Process (CPP)	0	0	0	0	0	-12,269	-12,269
	DBE Contact Mgmt	33,676	126,375	0	0	0	0	160,051
	DMV ELT Replacement Project	16,578	59,614	0	0	0	0	76,192
	DMV Vehicle Services Queuing	36,182	5,229	0	9,221	0	91	50,723

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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	eCrash Replacement	108,485	11,819	0	0	0	95,000	215,304
	Electronic Insurance Verification	61,057	427	0	0	0	0	61,484
	Enterprise Document and Imaging Mgmt	477,664	713,104	0	0	93,881	105,840	1,390,489
	Facilities Access Control System (FACS)	85,605	161,926	0	0	524,844	1,807,886	2,580,261
	Ferry Digital Schedules (FDS)	884	0	0	0	0	0	884
	Ferry Self-Service Toll Kiosk	0	33,605	0	0	0	0	33,605
	Hearing Fees Phase II	142,271	241,346	0	0	0	0	383,617
	Law Enforcement Case Management Phase II	60,510	40,632	0	0	0	0	101,142
	Law Enforcement Case Mgmt System	125,166	109,741	0	0	0	0	234,907
	Lockbox Service Outsource	0	5,461	0	0	0	0	5,461
	LPA Scanning (LPAS)	25,255	3,034	0	0	0	0	28,289
	NCPorts Terminal Operating System Replacement (TOS)	0	0	0	90,906	1,081,801	2,304,871	3,477,578

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

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	Occupational Safety Audit	47,172	29,644	0	0	0	1,950	78,766
	Online Dealer Vendor (ODV)	35,622	29,025	0	0	0	0	64,647
	Right of Way Management System	356,488	271,786	0	0	0	234,352	862,626
	SADLS Refactoring (SREF)	428,814	153,400	0	0	0	0	582,214
	Seven-Year Registration Plate Replacement	76,137	82,143	0	0	0	0	158,280
	State Automated Administrative Hearing System	339	4,450	0	0	0	0	4,789
	State to State	678	2,058	0	0	0	0	2,736
	Student Online Testing via DPI	48,332	214	0	0	0	0	48,546
	TMS Enhancements (TMSE)	33,457	1,116	0	0	0	200,740	235,313
	Vendor Oversight & Medical Accommodation	95,613	289,551	0	0	0	0	385,164
Total Costs for	**Department of Transportation**	**2,462,484**	**2,423,964**	**0**	**165,427**	**1,700,526**	**4,832,861**	**11,585,262**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of State Auditor	OSA - Office 365 Implementation	31,369	0	0	0	0	0	31,369
	OSA Investigations Case Management Solution	149,777	0	0	35,147	6,700	0	191,624
Total Costs for	**Office of State Auditor**	**181,146**	**0**	**0**	**35,147**	**6,700**	**0**	**222,993**
Office of the Governor	LDC Billing	0	24,600	0	0	4,961	0	29,561
Total Costs for	**Office of the Governor**	**0**	**24,600**	**0**	**0**	**4,961**	**0**	**29,561**
Office of the State Controller	FBR Implementation	0	8,620,890	0	0	0	0	8,620,890
	FBR Planning and Common Design	0	68,548	0	0	0	0	68,548
	FBR Proofs of Concept	0	2,925,858	0	0	0	0	2,925,858
	Financial Backbone Replacement Program Level	2,379,330	4,152,793	60,412	-1,158,797	4,247,837	-9,050	9,672,525
Total Costs for	**Office of the State Controller**	**2,379,330**	**15,768,089**	**60,412**	**-1,158,797**	**4,247,837**	**-9,050**	**21,287,821**

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
State Board of Elections	Online ABS Request Portal	0	0	0	0	423,950	0	423,950
	SBOE Server Migration to Cloud	16,214	41,210	0	0	219,948	3,926	281,298
	SEIMS Modernization Project	1,767,916	1,341,400	3,268	-22,000	8,302	194,458	3,293,344
Total Costs for	**State Board of Elections**	**1,784,130**	**1,382,610**	**3,268**	**-22,000**	**652,200**	**198,384**	**3,998,592**
Total Costs for	**Non-DIT**	**13,500,367**	**58,649,300**	**3,443,403**	**-695,288**	**11,720,104**	**14,602,735**	**101,220,621**
Department of Information Technology	Agile Transformation Enablement	0	316,374	0	0	0	0	316,374
	Cloud Service Projects	296,967	0	0	0	0	0	296,967
	DIT Billing and Invoicing System	0	0	0	0	644,557	0	644,557
	DIT Digital Transformation	71,750	173,108	0	0	10,000	0	254,858
	EIPT Next Generation	129,970	0	0	0	0	0	129,970
	Multi-Factor Authentication for Beacon Administrators	0	0	0	0	470,166	0	470,166

Table 6-3 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2021

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Comm and IT Services	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Information Technology	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	2,061	21,996,778	10,178	3,804	16,905	-442,207	21,587,519
	O365 Sync Redesign Project	-9	0	0	0	0	0	-9
	O365 Sync Redesign Project	-9	0	0	0	0	0	-9
	Proofpoint	0	23,717	0	18,480	593,830	0	636,027
	Sprinklr implementation	0	0	0	0	126,000	0	126,000
	Systemware Content Cloud Migration	0	225,000	0	0	0	0	225,000
Total Costs for	**Department of Information Technology**	**500,730**	**22,734,977**	**10,178**	**22,284**	**1,861,458**	**-442,207**	**24,687,420**
Total Costs for	**DIT**	**500,730**	**22,734,977**	**10,178**	**22,284**	**1,861,458**	**-442,207**	**24,687,420**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	NCCCS - ERP ApprenticeshipNC Replacement	54,845	0	0	0	54,845
Community Colleges System Office	NCCCS - ERP Small Business Center Network	0	0	0	237,410	237,410
Community Colleges System Office	NCCCS - ERP Student Information Services	0	0	0	507,908	507,908
Community Colleges System Office	NCCCS - ERP Title II Adult Education and Literacy Solution	118,050	0	0	0	118,050
Community Colleges System Office	NCCCS - LOR-OER Commons	0	0	0	99,117	99,117
Community Colleges System Office	NCCCS - Moodle SaaS Hosting	0	0	0	260,411	260,411
Community Colleges System Office	NCCCS - Rural College Broadband Access	10,913,629	0	0	0	10,913,629
Community Colleges System Office	NCCCS - Short-Term Workforce Development	0	0	0	704,760	704,760
Community Colleges System Office	NCCCS - Transition Readiness_Platform Stability	0	0	0	550,876	550,876

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	**Community Colleges System Office**	**11,086,524**	**0**	**0**	**2,360,482**	**13,447,006**
Department of Administration	Disclosure and Compliance	0	0	0	283,258	283,258
Department of Administration	DOA Facilities Management	0	0	0	454,943	454,943
Department of Administration	DOA Grants Management	0	0	0	4,285	4,285
Department of Administration	eProcurement Upgrade	0	0	0	11,433,796	11,433,796
Department of Administration	Real Property Management	0	0	0	331,431	331,431
Department of Administration	State Parking	0	0	78,588	0	78,588
Department of Administration	State Surplus	0	0	0	426,218	426,218
Total Costs for	**Department of Administration**	**0**	**0**	**78,588**	**12,933,931**	**13,012,519**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Agriculture and Consumer Services	Agricultural Sciences Center (ASC) Transition Program	0	0	0	315	315
Department of Agriculture and Consumer Services	NCFS Accomplishments Portal	0	0	0	171,174	171,174
Department of Agriculture and Consumer Services	NCFS Fire Response	-210	0	0	0	-210
Department of Agriculture and Consumer Services	Weights and Measures Inspection Software	0	0	174,454	0	174,454
Total Costs for	**Department of Agriculture and Consumer Services**	**-210**	**0**	**174,454**	**171,489**	**345,733**
Department of Commerce	Career Information Portal	234,085	0	0	0	234,085
Department of Commerce	DES IDME Lite	214,672	0	0	0	214,672
Department of Commerce	REDD Grants Management	150,661	0	0	0	150,661
Department of Commerce	Salesforce Customization and Configuration	36,960	0	0	0	36,960

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	SNAP E and T Module Addition to NCWorks Online	94,193	0	0	0	94,193
Total Costs for	**Department of Commerce**	**730,571**	**0**	**0**	**0**	**730,571**
Department of Environmental Quality	Compliance Transformation	0	0	-201,635	0	-201,635
Department of Environmental Quality	DEMLR Operational Transformation	0	0	-118,191	0	-118,191
Department of Environmental Quality	DEQ 21st Century Program	0	0	0	2,094,159	2,094,159
Department of Environmental Quality	Digital Transformation	0	0	-414,637	0	-414,637
Department of Environmental Quality	DWI Grants and Loans Management Implementation	197,454	0	0	49,364	246,818
Department of Environmental Quality	DWR French Broad and New Watauga Hydrologic Models	0	0	0	345,400	345,400
Department of Environmental Quality	Environmental Data Acquisition and Management System	155,098	0	0	17,233	172,331

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Environmental Quality	FIN Replacement with dot Net	0	0	302,867	0	302,867
Department of Environmental Quality	Foundational IT Transformation	0	0	-384,466	0	-384,466
Department of Environmental Quality	Legacy Application Transformation	0	0	-322,884	0	-322,884
Department of Environmental Quality	Permit Transformation	0	0	-326,915	0	-326,915
Total Costs for	**Department of Environmental Quality**	**352,552**	**0**	**-1,465,861**	**2,506,156**	**1,392,847**
Department of Health and Human Services	DHHS - MES Admin and Consultation Project	27,620,756	0	0	3,068,973	30,689,729
Department of Health and Human Services	DHHS - MES Care Management Module (CMM)	26,709	0	0	2,968	29,677
Department of Health and Human Services	DHHS - MES Core Operations (CO)	7,319	0	0	813	8,132
Department of Health and Human Services	DHHS - MES Data Warehouse Replacement	351,390	0	0	39,043	390,433

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Decision Support System (DSS)	409,601	0	0	45,511	455,112
Department of Health and Human Services	DHHS - MES Electronic Visit Verification (EVV)	705,996	0	0	78,444	784,440
Department of Health and Human Services	DHHS - MES Encounter Processing System	3,819,762	0	0	424,418	4,244,180
Department of Health and Human Services	DHHS - MES Fee for Service Claims & Adjudication (FFS)	20,095	0	0	2,233	22,328
Department of Health and Human Services	DHHS - MES Finance Solution (FMM)	63,218	0	0	7,024	70,242
Department of Health and Human Services	DHHS - MES Member Management (E&E)	15,218	0	0	1,691	16,909
Department of Health and Human Services	DHHS - MES Pharmacy Benefit Management (PBM)	311,108	0	0	34,567	345,675
Department of Health and Human Services	DHHS - MES Provider Data Management-Credentials Verification Organization (PDM-CVO)	309,440	0	0	34,382	343,822
Department of Health and Human Services	DHHS - MES Reference Data Management (RDM)	2,576	0	0	286	2,862
Department of Health and Human Services	DHHS - MES Systems Integration - Platform & Services (SI)	2,805,155	0	0	311,684	3,116,839

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS - MES Third Party Liability (TPL)	42,970	0	0	4,775	47,745
Department of Health and Human Services	DHHS CSDW Hardware Refresh	-88,234	0	0	-499,994	-588,228
Department of Health and Human Services	DHHS DPH Medical Examiner Information System (MEIS) Replacement Project	0	0	0	2,264,226	2,264,226
Department of Health and Human Services	DHHS DPH NC CARES Replacement	1,867,789	0	0	0	1,867,789
Department of Health and Human Services	DHHS DSOHF Eprescribe Solution	0	0	6,878	9,796	16,674
Department of Health and Human Services	DHSR Enterprise System	0	0	0	2,981,965	2,981,965
Department of Health and Human Services	DMH NC-Treatment Outcomes and Program Performance (NC-TOPPS) Migration Program	13,141	0	0	2,139	15,280
Department of Health and Human Services	DMH/DD/SAS - Contolled Substance Reporting System (CSRS) Replacement	-22,041	0	0	-42,785	-64,826
Department of Health and Human Services	DPH ETOR	26,764	0	0	2,974	29,738
Department of Health and Human Services	DPH NC REEDS	433,132	0	0	0	433,132

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DSB Business Enterprise Program (BEP)	12,423	0	0	0	12,423
Department of Health and Human Services	DSDHH Service Management System (SMS)	0	0	198,110	0	198,110
Department of Health and Human Services	DSS KSURF PEARS	70,000	0	0	0	70,000
Department of Health and Human Services	DVRS DSB ENCORE (Electronic Network Centered on Rehabilitation Effectiveness)	468,596	0	0	110,847	579,443
Department of Health and Human Services	EBCI Medicaid-SNAP Project (Eastern Band of Cherokee Indians Medicaid-Supplemental Nutrition Assistance	-42,752	0	0	-15,021	-57,773
Department of Health and Human Services	Electronic Audit Management System Replacement (DHHS)	46,964	0	0	47,913	94,877
Department of Health and Human Services	Electronic Death Registration System	0	0	1,198,712	1,696,028	2,894,740
Department of Health and Human Services	MES Procurement Project Planning & Administration	-20,858,767	0	0	-2,317,641	-23,176,408
Department of Health and Human Services	NC Early Intervention Branch Solution	106,437	0	0	0	106,437
Department of Health and Human Services	NC ECHO - North Carolina Engagement In Care Database for HIV Outreach	-14,144	0	0	0	-14,144

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC FAST P4 - Child Services	-2,784,413	0	0	-2,253,424	-5,037,837
Total Costs for	**Department of Health and Human Services**	**15,746,208**	**0**	**1,403,700**	**6,043,835**	**23,193,743**
Department of Justice	Radio Frequency Identification	0	0	0	109,295	109,295
Total Costs for	**Department of Justice**	**0**	**0**	**0**	**109,295**	**109,295**
Department of Natural and Cultural Resources	DNCR PCI Services	0	0	0	262,986	262,986
Department of Natural and Cultural Resources	DNCR Public WIFI	4,978,686	0	0	0	4,978,686
Department of Natural and Cultural Resources	NCDPR Central Reservation System Contract 2016	0	16,252	0	0	16,252
Total Costs for	**Department of Natural and Cultural Resources**	**4,978,686**	**16,252**	**0**	**262,986**	**5,257,924**
Department of Public Instruction	Anonymous Safety Tip Line	0	0	0	898	898

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	DLI Digital Content - Open Educational Resources	0	0	0	369,359	369,359
Department of Public Instruction	DPI SBSM Grant Allotment Management System	208,739	0	0	0	208,739
Department of Public Instruction	ECATS- Exceptional Children Accountability Tracking System	2,945,937	0	0	0	2,945,937
Total Costs for	**Department of Public Instruction**	**3,154,676**	**0**	**0**	**370,257**	**3,524,933**
Department of Public Safety	ABCC Reporting Software Project	0	0	3,936	0	3,936
Department of Public Safety	ALE Records Management System	0	0	0	24,746	24,746
Department of Public Safety	Correction Enterprises - Enterprise Resource Planning System	0	0	275	0	275
Department of Public Safety	Correction Enterprises - Inventory Control Scanning Solution	0	0	5,320	0	5,320
Department of Public Safety	DPS O365 - Alcohol Law Enforcement	0	0	0	24,746	24,746

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Safety	DPS O365 - Correction Officer Email	0	0	0	24,746	24,746
Department of Public Safety	DPS O365 - Emergency Management	0	0	0	24,746	24,746
Department of Public Safety	DPS O365 - State Highway Patrol	0	0	0	42,900	42,900
Department of Public Safety	Juvenile Risk, Needs, and Strengths Assessment and Case Planning Tool	0	0	0	492,718	492,718
Department of Public Safety	SAVAN 360	1,593,859	0	0	0	1,593,859
Total Costs for	**Department of Public Safety**	**1,593,859**	**0**	**9,531**	**634,602**	**2,237,992**
Department of Revenue	eServices Modernization Project	0	0	622,948	0	622,948
Total Costs for	**Department of Revenue**	**0**	**0**	**622,948**	**0**	**622,948**
Department of the State Treasurer	Unclaimed Property Management System (UPMS)	0	0	220,881	0	220,881

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	**Department of the State Treasurer**	**0**	**0**	**220,881**	**0**	**220,881**
Department of Transportation	Asset Approval License Management	0	0	0	104,583	104,583
Department of Transportation	Atlas and SAP Integrations	0	0	0	82,165	82,165
Department of Transportation	ATMS Infrastructure Alignment	0	0	0	65,300	65,300
Department of Transportation	ATMS Software Integration	0	0	0	72,700	72,700
Department of Transportation	Central Issuance of License Plates	0	0	0	49,715	49,715
Department of Transportation	Common Payment Process (CPP)	0	0	0	-12,269	-12,269
Department of Transportation	DBE Contact Mgmt	0	0	0	160,051	160,051
Department of Transportation	DMV ELT Replacement Project	0	0	0	76,192	76,192

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

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	50,723	50,723
Department of Transportation	eCrash Replacement	0	0	0	215,304	215,304
Department of Transportation	Electronic Insurance Verification	0	0	0	61,484	61,484
Department of Transportation	Enterprise Document and Imaging Mgmt	0	0	0	1,390,489	1,390,489
Department of Transportation	Facilities Access Control System (FACS)	0	0	0	2,580,261	2,580,261
Department of Transportation	Ferry Digital Schedules (FDS)	0	0	0	884	884
Department of Transportation	Ferry Self-Service Toll Kiosk	0	0	0	33,605	33,605
Department of Transportation	Hearing Fees Phase II	0	0	0	383,617	383,617
Department of Transportation	Law Enforcement Case Management Phase II	0	0	0	101,142	101,142
Department of Transportation	Law Enforcement Case Mgmt System	0	0	0	234,907	234,907

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Lockbox Service Outsource	0	0	0	5,461	5,461
Department of Transportation	LPA Scanning (LPAS)	0	0	0	28,289	28,289
Department of Transportation	NCPorts Terminal Operating System Replacement (TOS)	413,832	0	723,336	2,340,410	3,477,578
Department of Transportation	Occupational Safety Audit	0	0	0	78,766	78,766
Department of Transportation	Online Dealer Vendor (ODV)	0	0	0	64,647	64,647
Department of Transportation	Right of Way Management System	0	0	0	862,626	862,626
Department of Transportation	SADLS Refactoring (SREF)	0	0	0	582,214	582,214
Department of Transportation	Seven-Year Registration Plate Replacement	0	0	0	158,280	158,280
Department of Transportation	State Automated Administrative Hearing System	0	0	0	4,789	4,789
Department of Transportation	State to State	0	0	0	2,736	2,736

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

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	48,546	48,546
Department of Transportation	TMS Enhancements (TMSE)	63,535	0	0	171,778	235,313
Department of Transportation	Vendor Oversight & Medical Accomodation	385,164	0	0	0	385,164
Total Costs for	**Department of Transportation**	**862,531**	**0**	**723,336**	**9,999,395**	**11,585,262**
Office of State Auditor	OSA - Office 365 Implementation	0	0	0	31,369	31,369
Office of State Auditor	OSA Investigations Case Management Solution	0	0	0	191,624	191,624
Total Costs for	**Office of State Auditor**	**0**	**0**	**0**	**222,993**	**222,993**
Office of the Governor	LDC Billing	0	0	0	29,561	29,561
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**29,561**	**29,561**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

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	8,620,890	8,620,890
Office of the State Controller	FBR Planning and Common Design	0	0	0	68,548	68,548
Office of the State Controller	FBR Proofs of Concept	0	0	0	2,925,858	2,925,858
Office of the State Controller	Financial Backbone Replacement Program Level	0	0	0	9,672,525	9,672,525
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**21,287,821**	**21,287,821**
State Board of Elections	Online ABS Request Portal	339,160	0	0	84,790	423,950
State Board of Elections	SBOE Server Migration to Cloud	281,298	0	0	0	281,298
State Board of Elections	SEIMS Modernization Project	3,293,344	0	0	0	3,293,344
Total Costs for	**State Board of Elections**	**3,913,802**	**0**	**0**	**84,790**	**3,998,592**

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	**Non-NCDIT**	42,419,199	16,252	1,767,577	57,017,593	101,220,621

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

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	316,374	316,374
Department of Information Technology	Cloud Service Projects	0	0	296,967	0	296,967
Department of Information Technology	DIT Billing and Invoicing System	0	0	644,557	0	644,557
Department of Information Technology	DIT Digital Transformation	0	0	0	254,858	254,858
Department of Information Technology	EIPT Next Generation	0	0	129,970	0	129,970
Department of Information Technology	Multi-Factor Authentication for Beacon Administrators	446,657	0	0	23,509	470,166
Department of Information Technology	Next Generation 9-1-1 - Emergency Services IP Network Planning Project	0	0	0	21,587,519	21,587,519
Department of Information Technology	O365 Sync Redesign Project	0	0	0	-9	-9
Department of Information Technology	O365 Sync Redesign Project	0	0	0	-9	-9
Department of Information Technology	Proofpoint	0	0	0	636,027	636,027

Table 6-4 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2021

Agency	Project Name	Federal Funds	Other Funds	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Information Technology	Sprinklr implementation	0	0	0	126,000	126,000
Department of Information Technology	Systemware Content Cloud Migration	0	0	0	225,000	225,000
Total Costs for	**Department of Information Technology**	**446,657**	**0**	**1,071,494**	**23,169,269**	**24,687,420**
Total Costs for	**NCDIT**	**446,657**	**0**	**1,071,494**	**23,169,269**	**24,687,420**

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. It can provide a complete picture of an application portfolio, costs, and expected lifecycles of products and services to deliver insights into the business benefits of each application. Organizations can align applications, technology landscape, business capabilities, and strategy into a comprehensive and actionable roadmap in support of business operations.

<u>Reporting Methodology</u>

Self-Reporting

- All application data submitted to NCDIT 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 OSC and OSBM and include unique cost centers in the North Carolina Accounting System (NCAS). The N.C. Department of Transportation (DOT) uses the SAP System.
- Agencies are encouraged to review their internal reporting practices consistent with statutorily-mandated reporting requirements.
- Data should be independently verified with the reporting agency.
- List of Agency CIOs: https://it.nc.gov/agency-chief-information-officers

Data Collection

- NCDIT uses iServer (Enterprise Portfolio Management Tool) to support agency submission of data.
- Annual notice is sent by NCDIT's Secretary and State Chief Information Officer to Agency CIOs.
- NCDIT publishes training materials and makes resources and staff available to assist agencies to support this effort.

Data Integrity

- NCDIT strives to ensure accountability, integrity, transparency, and public confidence in the data reported.
- At the conclusion of the annual data entry reporting window (for this cycle, 8/27/2021, 5:00 p.m.), NCDIT locks all existing cost data submitted by agencies, preventing changes. The creation of new cost data, outside the reporting period, is also restricted.
- A final report is system-generated, secured, and preserved in electronic format. The reporting application also supports an audit trail of all transactions.
- These steps help ensure integrity of data at time of submission, as well as maintain a historical accounting of annual reporting by agencies.
- NCDIT provides the iServer application as the information technology solution to support agencies required to report IT expenditure costs under NCGS § 143B-1335.

- 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.

Availability of Data

- NCDIT 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, NCDIT 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 Costs Reported by Agency
2021 Submission Report
September 3, 2021

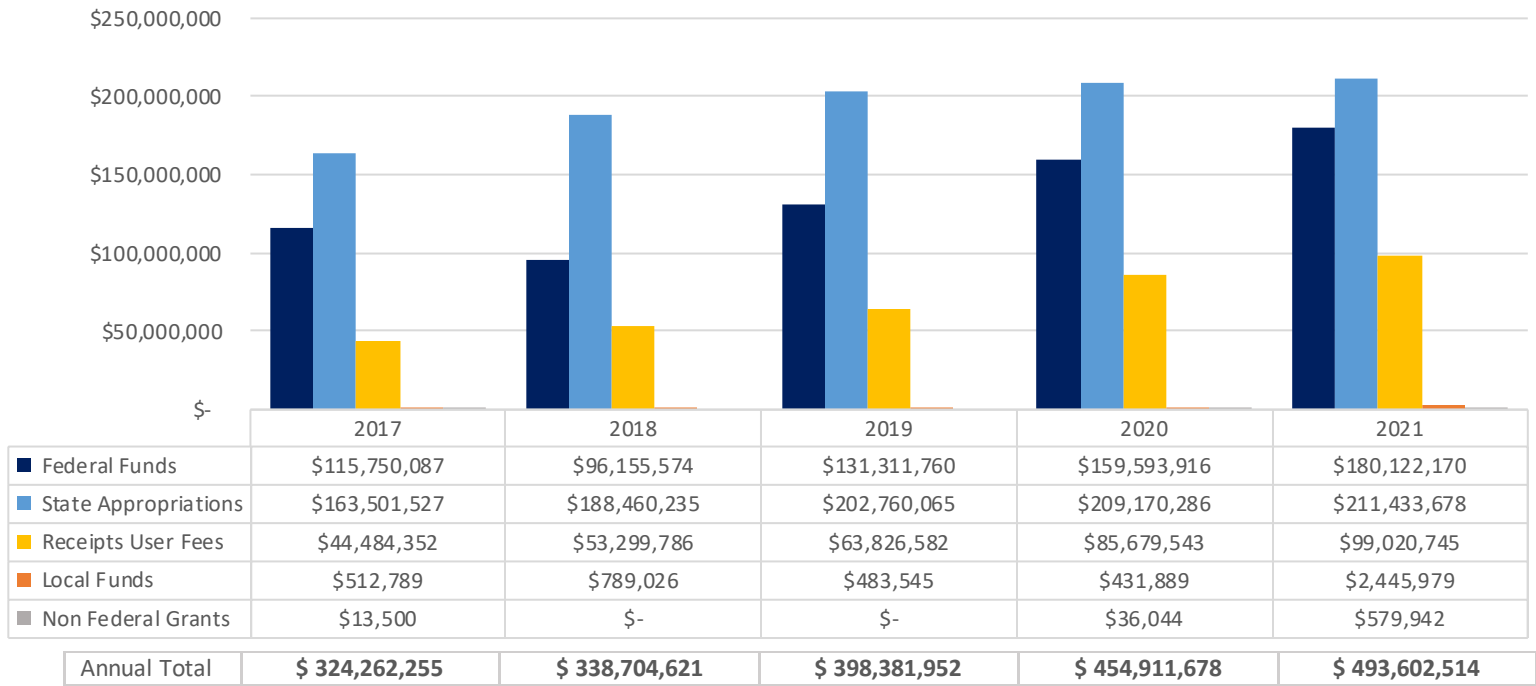| Agency	Applications Recorded	Costs Reported	% Completed
Community College System Office	18	18	100%
Department of Administration *	38	38	100%
Department of Agriculture and Consumer Services	92	82	89%
Department of Commerce	27	25	93%
Department of Environmental Quality *	98	98	100%
Department of Health and Human Services	144	144	100%
Department of Information Technology *	105	100	95%
Department of Insurance	21	20	95%
Department of Justice	21	21	100%
Department of Labor	12	12	100%
Department of Military and Veterans Affairs	3	3	100%
Department of Natural and Cultural Resources	110	110	100%
Department of Public Instruction	109	76	70%
Department of Public Safety	106	106	100%
Department of Revenue	12	12	100%
Department of Secretary of State	1	1	100%
Department of State Treasurer	6	6	100%
Department of Transportation *	69	69	100%
Industrial Commission	7	7	100%
Office of Administrative Hearings	6	0	0%
Office of State Budget and Management	6	6	100%
Office of State Human Resources	10	0	0%
Office of the Commissioner of Banks	2	2	100%
Office of the Governor	2	2	100%
Office of the Lieutenant Governor	2	2	100%
Office of the State Auditor	49	26	53%
Office of the State Controller	10	10	100%
State Board of Elections	4	0	0%
Utililties Commission	3	3	100%
Wildlife Resources Commission	5	5	100%
Totals	1098	1004	91%

* The following agencies have included in their submissions these numbers of no-cost applications: Department of Administration (5); Department of Environmental Quality (5); Department of Information Technology (4); Department of Transportation (7). Applications remain part of the agency's active portfolio of IT applications, solutions, information systems, groups of programs, and/or software based services, without costs for this reporting period.

Table 6 - 6

Funding Sources
5-Year Trend Analysis
September 3, 2021

■ Federal Funds ■ State Appropriations ■ Receipts User Fees ■ Local Funds ■ Non Federal Grants

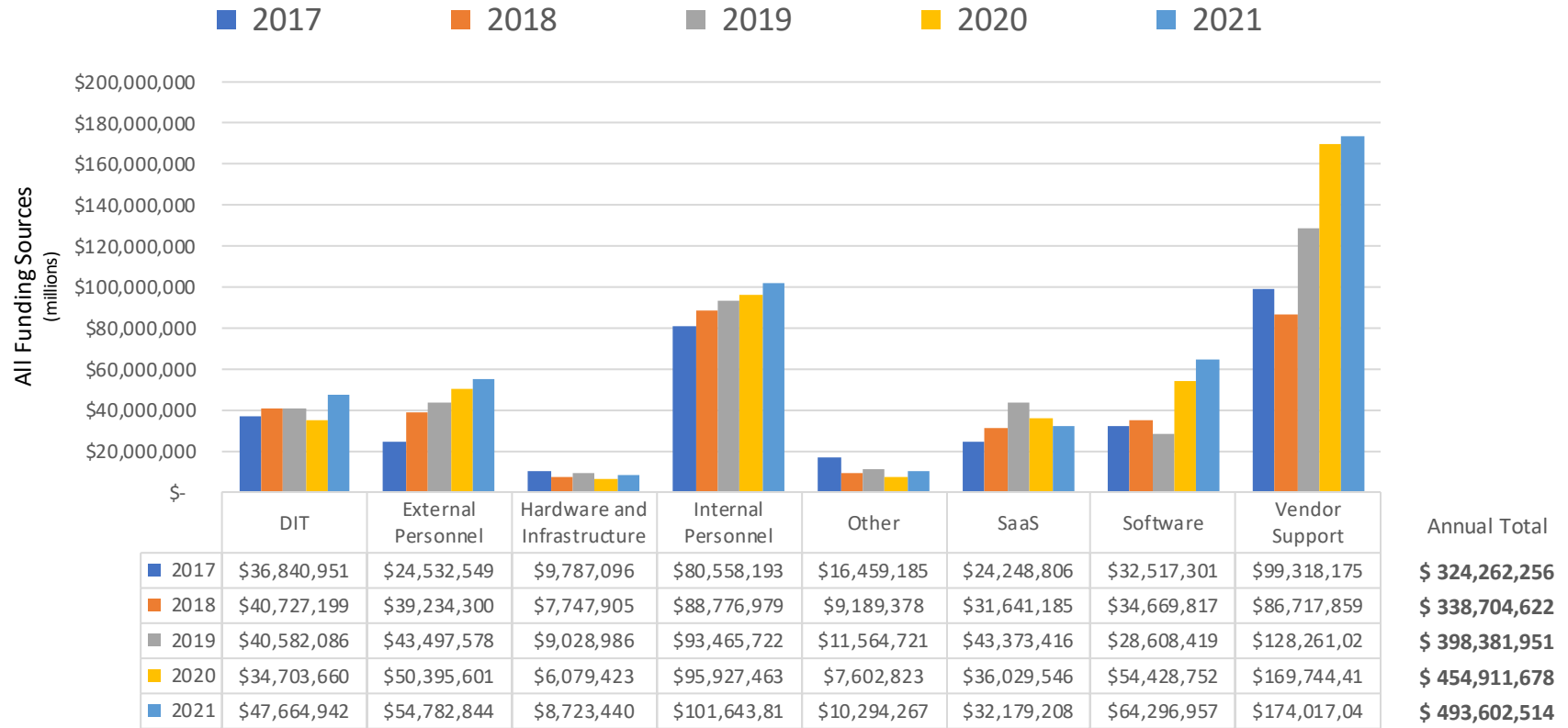|	2017	2018	2019	2020	2021
■ Federal Funds	$115,750,087	$96,155,574	$131,311,760	$159,593,916	$180,122,170
■ State Appropriations	$163,501,527	$188,460,235	$202,760,065	$209,170,286	$211,433,678
■ Receipts User Fees	$44,484,352	$53,299,786	$63,826,582	$85,679,543	$99,020,745
■ Local Funds	$512,789	$789,026	$483,545	$431,889	$2,445,979
■ Non Federal Grants	$13,500	$-	$-	$36,044	$579,942
Annual Total	**$ 324,262,255**	**$ 338,704,621**	**$ 398,381,952**	**$ 454,911,678**	**$ 493,602,514**

* Analysis based on self-reported agency data, when submitted. Incomplete agency submissions impact trend analysis results.

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

Table 6 - 7

Cost Category by All Funding Sources
5-Year Trend Analysis
September 3, 2021

■ 2017   ■ 2018   ■ 2019   ■ 2020   ■ 2021

	DIT	External Personnel	Hardware and Infrastructure	Internal Personnel	Other	SaaS	Software	Vendor Support	Annual Total
2017	$36,840,951	$24,532,549	$9,787,096	$80,558,193	$16,459,185	$24,248,806	$32,517,301	$99,318,175	**$ 324,262,256**
2018	$40,727,199	$39,234,300	$7,747,905	$88,776,979	$9,189,378	$31,641,185	$34,669,817	$86,717,859	**$ 338,704,622**
2019	$40,582,086	$43,497,578	$9,028,986	$93,465,722	$11,564,721	$43,373,416	$28,608,419	$128,261,02	**$ 398,381,951**
2020	$34,703,660	$50,395,601	$6,079,423	$95,927,463	$7,602,823	$36,029,546	$54,428,752	$169,744,41	**$ 454,911,678**
2021	$47,664,942	$54,782,844	$8,723,440	$101,643,81	$10,294,267	$32,179,208	$64,296,957	$174,017,04	**$ 493,602,514**

All Funding Sources (millions)

* Analysis based on self-reported agency data, when submitted. Incomplete agency submissions impact trend analysis results.

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

Figure 1 - 1

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NCDIT | NORTH CAROLINA DEPARTMENT OF INFORMATION TECHNOLOGY

Roy Cooper
Governor

James A. Weaver
Secretary and State Chief Information Officer

July 12th, 2021

To:	Agency CIOs		7/14/2021 | 4:42 PM EDT
From:	Jim Weaver	*James Weaver*	
	Secretary and State Chief Information Officer		
Subject:	Annual Reporting of Information Technology Expenditures		
Cc:	Dan Kempton, State Chief Technology Officer		

In partnership with the Office of State Budget and Management (OSBM) and the Office of the State Controller (OSC), the Department of Information Technology (DIT) works to collect data from agencies on financial reporting and accountability for their information technology investments, projects, and application expenditures pursuant to NCGS § 143B-1335.

Data will be collected again this year using the iServer reporting tool.

Period Covered:	July 1st,2020 – June 30th, 2021
Reporting Window Opens:	July 20th
Submission Due Date:	August 27th

As was done last year as the State dealt with the COVID-19 pandemic, DIT is continuing with the adjustments in the iServer business model to help ensure continuity and support for agency users. While the submission due date is 8/27, all agencies are encouraged to submit their information as soon as possible as this must be compiled and reviewed prior to sending to OSC.

DIT will also be looking to collect information on several new fields: Application Criticality, Application Hosting Environment, Deployment Model, Lifecycle Dates, Solution Type, Vendor, Contacts, Relationships.

Additional information will follow. If you have questions regarding process efforts, please contact chris.battista@nc.gov. iServer questions, technical assistance, or user onboarding, please contact dit.iserver@nc.gov

Thank you.

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 the Department of Transportation (DOT), the SAP System. For NCAS projects, the internal personnel numbers are based on self-reported data from the agencies. This is because the agencies are not setup to track internal agency personnel hours and associate those hours with an IT project in the HR/Payroll System. These internal personnel costs have not been audited, nor were they directly transferred to the Information Technology Portfolio Management System from NCAS. Overall, approximately 52.36% of the costs shown in Table 1.1 (less the AOC, the University System, NC Education Lottery and NCDIT) are represented in the above charts and tables.