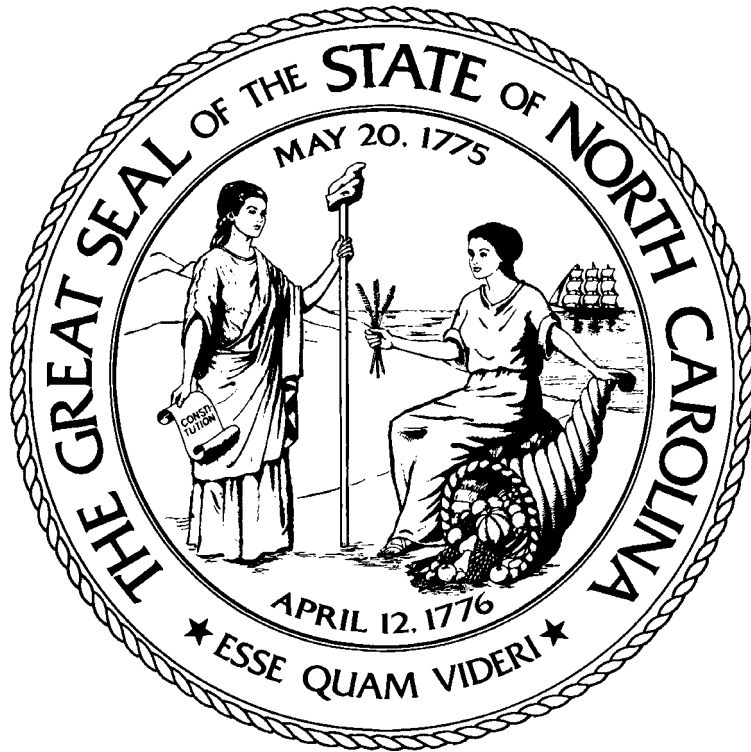


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# NORTH CAROLINA

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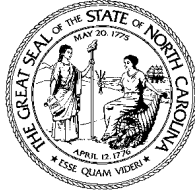
***INFORMATION  
TECHNOLOGY  
EXPENDITURES  
REPORT***

***For the Period  
Ended  
June 30, 2003***

**North Carolina Office of the State Controller**

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**Robert L. Powell, State Controller**



# State of North Carolina

## Office of the State Controller

Michael F. Easley, Governor

Robert L. Powell, State Controller

September 26, 2003

### **MEMORANDUM**

**TO:** The Honorable Michael F. Easley, Governor  
The Honorable Marc Basnight, Senate President Pro Tempore  
The Honorable James B. Black, Co-Speaker of the House of Representatives  
The Honorable Richard T. Morgan, Co-Speaker of the House of Representatives  
The Honorable Ralph Campbell, Chairman of the Information Resource Management Commission

**FROM:** Robert L. Powell  
State Controller

**SUBJECT:** Annual Information Technology Expenditures Report Transmittal

To fulfill the reporting requirements of G.S. 147-33.87, the Office of the State Controller is required to develop the Information Technology Expenditures Report which outlines the total information technology expenditures within the State. This annual report covers the period July 2002 through June 2003 and is available through the OSC web site at [http://www.osc.state.nc.us/financial/ITReport\\_06302003.pdf](http://www.osc.state.nc.us/financial/ITReport_06302003.pdf).

This report shows total information technology (IT) expenditures, excluding the Office of Information Technology Services, of \$768,606,631 for the fiscal year ending June 30, 2003. This is an increase of \$73.1 million or 10.51% as compared to the June 30, 2002 report. For the Office of Information Technology Services, total IT expenditures were \$124,307,220. This is an increase of \$1.2 million or 0.97% as compared to the June 30, 2002.

The next report to be published will be for the period from July 1, 2003 through June 30, 2004. For additional information about this report, please contact the Office of the State Controller.

cc: IRMC Members  
Chief Executive Officers  
Chief Fiscal Officers  
Chief Information Officers

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LOCATION  
3512 Bush Street  
Raleigh, NC

**State of North Carolina**  
**Office of the State Controller**  
**Information Technology Expenditures Report**  
**For the Period July 2002 – June 2003**

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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. 147-33.87 “Financial Reporting and Accountability for Information Technology Investments and Expenditures”. This statute requires an annual report of IT operations and projects expenditures.

For this report, information technology is defined as “Electronic data processing goods and services and telecommunications goods and services, microprocessors, software, information processing, office systems, any services related to the foregoing, and consulting or other services for design or redesign of information technology supporting business processes (G.S. 147-33.81).”

The General Assembly, the UNC System agencies, and the Administrative Office of the Courts are specifically exempted under G.S. 147-33.80 from these requirements, however, due to readily available financial data in the North Carolina Accounting System for each of these; their financial data is included in the report to provide a more complete picture of information technology expenditures in the State. The General Assembly and the UNC System agencies are not included in the project-based expenditures reporting.

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) and the Personnel Management Information System (PMIS). This report covers the time period of July 2002 through June 2003 and includes all funding sources.

**Summary of IT Expenditures**

Table 1-1 Information Technology Expenditures Summary lists by agency the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. As a primary IT services vendor for most agencies, the Office of Information Technology Services is shown separately and is not included in the report totals.

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

To estimate salary and fringe benefit costs associated to information technology positions, this report utilizes the class code structure within PMIS. The 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.

**State of North Carolina  
Office of the State Controller  
Information Technology Expenditures Report  
For the Period July 2002 – June 2003**

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The budgeted salary amounts from PMIS are annualized and include both vacant and filled positions. Within this table, the annualized amount is adjusted for the reporting period using a straight-line methodology.

Employee training costs for IT personnel cannot be estimated using NCAS or PMIS. The other IT costs are summarized into the following categories:

<b>Category</b>	<b>Description</b>
IT Related Contracted Personal Services	Amounts paid to professional and personal service contractors to provide IT services, including IT system design, programming support, and data entry.
Software	Includes costs for the purchase, development, lease, rent and maintenance of computer software.
Hardware	Includes costs for the purchase, lease, rent, repair and maintenance of data processing and telecommunication equipment.
Data Processing Supplies	Purchases of data processing specific supplies such as tape labels, printer paper, special forms, etc.
Telecommunications and Networking Services	Amounts paid for telephone and data communications services and cable installations from ITS as well as other outside vendors.
Mainframe Services	Expenses for data processing charges for mainframe or UNIX services paid to ITS or an outside vendor.

Department of Transportation (DOT) posts some of their work order based costs in aggregate as deferred charges or other assets within NCAS. To obtain a more complete picture of IT costs, non-personnel related costs for the Department of Transportation are from the DOT financial system.

Total IT Expenditures (excluding ITS) increased over the previous fiscal year by \$73.1 million or 10.51%. Expenditures from the Office of Information Technology Services increased \$1.2 million or 0.97%.

**Table 1-1 Information Technology Expenditures Summary**  
**For the period ending June 30, 2003**

	<b>PMIS BUDGETED SALARY PLUS FRINGES</b> Note 1	<b>IT RELATED CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>
Administrative Office of the Courts	7,923,009	2,724,289	2,771,397	3,035,766	4,335	3,171,013	73,752	19,703,560
Comprehensive Major Medical Plan	0	1,335	0	24,193	0	22,456	9,072	57,055
Department of Administration	1,967,064	674,012	205,496	870,022	22,268	759,697	822,738	5,321,297
Department of Agriculture & Consumer Services	2,219,299	7,614	282,780	866,178	38,874	674,635	69,395	4,158,775
Department of Commerce	2,106,245	994,909	518,167	787,731	71,171	598,726	129,658	5,206,606
Department of Correction	6,936,355	1,456,563	1,047,858	1,895,803	184,739	5,252,045	6,513,699	23,287,062
Department of Crime Control & Public Safety	3,029,901	10,142,884	414,125	8,056,398	12,170	1,709,460	173,806	23,538,746
Department of Cultural Resources	551,761	287,001	53,095	536,125	2,971	542,114	41,970	2,015,039
Department of Environment & Natural Resources	8,141,195	3,446,019	711,723	2,555,012	192,487	2,796,886	541,332	18,384,654
Department of Health and Human Services	21,592,879	31,543,899	1,953,701	5,790,742	1,553,182	10,598,149	25,515,744	98,548,295
Department of Insurance	1,022,159	108,888	121,118	521,965	75,617	288,855	97,947	2,236,549
Department of Justice	5,387,108	2,175,236	1,451,258	3,211,110	193,373	2,560,814	352,878	15,331,777
Department of Juvenile Justice & Delinquency Prevention	1,342,951	1,000,399	708,627	435,965	100,888	1,799,859	34,186	5,422,875
Department of Labor	792,624	38,069	78,613	273,920	1,904	465,454	55,458	1,706,042
Department of Public Instruction	4,980,866	1,305,187	481,573	3,544,901	113,167	2,806,261	440,153	13,672,109
Department of Revenue	9,982,109	2,191,527	724,144	1,029,797	118,918	1,270,875	6,541,452	21,858,823
Department of the Secretary of State	1,800,973	52,097	106,420	296,723	0	112,337	16,118	2,384,668
Department of Transportation	21,537,404	54,416,707	3,695,373	17,766,058	0	8,233,361	16,859,379	122,508,282
Employment Security Commission	7,349,638	4,746,544	1,153,532	5,526,182	0	3,191,819	3,131,226	25,098,941
NC Community College System Office	2,155,465	11,489,690	1,166,160	134,374	1,724	87,440	60,905	15,095,758
NC Housing Finance Authority	382,477	241,281	23,195	143,875	10,353	54,737	16,177	872,096

**Table 1-1 Information Technology Expenditures Summary**  
**For the period ending June 30, 2003**

	<b>PMIS BUDGETED SALARY PLUS FRINGES</b> Note 1	<b>IT RELATED CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>
NC School Science & Math	365,110	12,500	44,814	311,742	0	25,867	104,782	864,814
NC Wildlife Resources	888,516	1,199,479	290,773	426,330	38,624	543,063	124,682	3,511,467
Office of Administrative Hearings	50,239	0	192	1,090	0	22,179	20,462	94,161
Office of the Governor	367,516	817	26,976	164,494	2,532	149,035	141,765	853,135
Office of the Lieutenant Governor	0	7,712	0	578	0	14,782	7,078	30,150
Office of the State Auditor	1,086,415	12,000	42,522	193,268	0	64,584	71,561	1,470,349
Office of the State Controller	1,485,256	986,769	429,802	223,644	3,948	99,926	2,011,290	5,240,636
Office of the State Treasurer	2,562,679	805,214	93,358	163,139	3,883	213,078	8,567,180	12,408,530
State Board of Elections	320,160	1,193,249	12,252	131,650	3,053	405,891	13,973	2,080,228
<b>TOTAL without UNC System &amp; ITS</b>	<b>118,327,373</b>	<b>133,261,888</b>	<b>18,609,043</b>	<b>58,918,776</b>	<b>2,750,183</b>	<b>48,535,401</b>	<b>72,559,818</b>	<b>452,962,481</b>
UNC System	148,855,107	2,486,359	27,548,575	64,672,516	7,504,046	47,032,942	17,544,606	315,644,150
<b>TOTAL without ITS</b>	<b>267,182,480</b>	<b>135,748,247</b>	<b>46,157,618</b>	<b>123,591,293</b>	<b>10,254,228</b>	<b>95,568,342</b>	<b>90,104,423</b>	<b>768,606,631</b>
<b>Office of Information Technology Services</b>	<b>23,920,362</b>	<b>2,248,544</b>	<b>29,291,784</b>	<b>16,162,814</b>	<b>358,451</b>	<b>48,259,539</b>	<b>4,065,725</b>	<b>124,307,220</b>

Note 1: PMIS **budgeted** salary amounts (adjusted for the reporting period) 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. This overstatement could be as much as \$ 31.4 million.

**State of North Carolina**  
**Office of the State Controller**  
**Information Technology Expenditures Report**  
**For the Period July 2002 – June 2003**

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**Expenditure Summary by Budget Code Type**

While Table 1-1 shows all IT expenditures for fiscal year 2003, a further analysis can be performed. The expenditures in Table 1-1 (excluding the Office of Information Technology Services) can be broken down by budget code as follows:

	<b>IT Expenditures</b>	<b>Percentage of Total</b>
General Fund Budget Codes	\$450,143,638	58.57%
All Other Budget Codes	\$318,462,993	41.43%
<b>Total of all Budget Codes</b>	<b>\$768,606,631</b>	<b>100.00%</b>

Based on budget codes, 58.57% of the IT expenditures listed in Table 1-1 were incurred in General Fund Budget Codes. All other Budget Codes total 41.43% of all IT expenditures. Greater detail on these numbers is contained in the following schedules:

- Table 1-2 Information Technology Expenditures Summary for General Fund Budget Codes contains IT expenditures, by agency for all Budget Codes contained in the General Fund.
  
- Table 1-3 Information Technology Expenditures Summary for All Other Budget Codes contains IT expenditures, by agency for all Non-General Fund Budget Codes.

**Table 1-2 Information Technology Expenditures Summary for General Fund Budget Codes  
For the period ending June 30, 2003**

	<b>PMIS BUDGETED SALARY PLUS FRINGES</b>	<b>IT RELATED CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>
Administrative Office of the Courts	7,536,398	1,181,236	2,607,008	1,441,128	32	3,162,656	63,764	15,992,221
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0
Department of Administration	1,926,129	418,862	132,943	487,466	15,918	532,438	677,399	4,191,155
Department of Agriculture & Consumer Services	2,171,206	7,614	282,599	824,538	34,622	642,381	68,873	4,031,833
Department of Commerce	1,354,576	342,990	316,111	371,604	42,764	387,995	117,814	2,933,854
Department of Correction	6,329,079	980,133	927,889	1,654,843	154,016	4,618,473	6,513,699	21,178,132
Department of Crime Control & Public Safety	898,838	10,048,564	229,869	940,984	11,350	718,468	77,593	12,925,666
Department of Cultural Resources	551,761	287,001	53,095	531,618	2,971	522,744	40,012	1,989,204
Department of Environment & Natural Resources	6,296,009	2,342,670	505,018	2,087,330	146,430	2,483,057	489,196	14,349,710
Department of Health and Human Services	20,323,911	27,668,954	1,884,420	5,475,886	1,436,808	10,245,871	25,474,305	92,510,154
Department of Insurance	1,022,159	99,958	117,495	484,986	68,098	274,846	97,947	2,165,488
Department of Justice	5,387,108	1,041,475	951,283	2,701,943	170,657	2,536,089	253,338	13,041,893
Department of Juvenile Justice & Delinquency Prevention	1,342,951	140,540	183,943	299,995	86,830	1,792,108	34,024	3,880,391
Department of Labor	757,636	38,069	78,547	273,920	1,904	447,612	52,208	1,649,896
Department of Public Instruction	4,980,866	1,305,187	481,573	3,527,984	111,595	2,798,146	440,153	13,645,505
Department of Revenue	9,982,109	1,804,869	724,144	923,338	118,918	1,270,875	6,520,828	21,345,082
Department of the Secretary of State	1,800,973	52,097	106,420	296,723	0	112,337	16,118	2,384,668
Department of Transportation	0	0	0	0	0	0	0	0
Employment Security Commission	0	0	0	0	0	0	0	0
NC Community College System Office	2,155,465	11,489,690	1,166,160	134,374	1,724	87,440	60,905	15,095,758
NC Housing Finance Authority	0	0	0	0	0	0	0	0



**Table 1-2 Information Technology Expenditures Summary for General Fund Budget Codes  
For the period ending June 30, 2003**

	<b>PMIS BUDGETED SALARY PLUS FRINGES</b>	<b>IT RELATED CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>
NC School Science & Math	214,071	0	25,693	178,959	0	25,823	79,782	524,328
NC Wildlife Resources	0	0	0	0	0	0	0	0
Office of Administrative Hearings	50,239	0	192	1,090	0	22,179	20,462	94,161
Office of the Governor	367,516	817	20,244	157,756	2,532	144,607	141,765	835,236
Office of the Lieutenant Governor	0	7,712	0	578	0	14,782	7,078	30,150
Office of the State Auditor	1,086,415	12,000	42,522	193,268	0	64,584	71,561	1,470,349
Office of the State Controller	1,485,256	709,569	429,802	223,644	3,948	99,926	2,011,290	4,963,436
Office of the State Treasurer	207,894	12,516	63,616	143,300	1,965	191,412	10,785,369	11,406,072
State Board of Elections	320,160	1,193,249	11,557	423	3,053	405,891	13,973	1,948,305
<b>TOTAL without UNC System &amp; ITS</b>	<b>78,548,726</b>	<b>61,185,772</b>	<b>11,342,142</b>	<b>23,357,677</b>	<b>2,416,136</b>	<b>33,602,739</b>	<b>54,129,455</b>	<b>264,582,648</b>
UNC System	85,001,933	951,577	19,548,382	46,016,328	4,328,015	18,630,653	11,084,103	185,560,990
<b>TOTAL without ITS</b>	<b>163,550,659</b>	<b>62,137,349</b>	<b>30,890,524</b>	<b>69,374,005</b>	<b>6,744,151</b>	<b>52,233,392</b>	<b>65,213,558</b>	<b>450,143,638</b>
<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,712</b>	<b>0</b>	<b>0</b>	<b>5,809</b>	<b>27,521</b>

**Table 1-3 Information Technology Expenditures Summary for All Other Budget Codes  
For the period ending June 30, 2003**

	<b>PMIS BUDGETED SALARY PLUS FRINGES</b>	<b>IT RELATED CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>
Administrative Office of the Courts	386,611	1,543,053	164,389	1,594,638	4,303	8,357	9,988	3,711,340
Comprehensive Major Medical Plan	0	1,335	0	24,193	0	22,456	9,072	57,055
Department of Administration	40,935	255,150	72,554	382,556	6,350	227,259	145,339	1,130,142
Department of Agriculture & Consumer Services	48,092	0	181	41,640	4,252	32,254	522	126,942
Department of Commerce	751,668	651,919	202,056	416,126	28,408	210,731	11,844	2,272,752
Department of Correction	607,276	476,430	119,969	240,960	30,723	633,572	0	2,108,931
Department of Crime Control & Public Safety	2,131,063	94,320	184,257	7,115,415	820	990,992	96,213	10,613,080
Department of Cultural Resources	0	0	0	4,507	0	19,370	1,958	25,835
Department of Environment & Natural Resources	1,845,186	1,103,349	206,705	467,682	46,057	313,829	52,137	4,034,944
Department of Health and Human Services	1,268,968	3,874,945	69,281	314,856	116,374	352,278	41,439	6,038,141
Department of Insurance	0	8,930	3,623	36,979	7,520	14,009	0	71,061
Department of Justice	0	1,133,761	499,974	509,168	22,717	24,725	99,540	2,289,885
Department of Juvenile Justice & Delinquency Prevention	0	859,859	524,684	135,971	14,058	7,751	162	1,542,484
Department of Labor	34,988	0	66	0	0	17,842	3,250	56,146
Department of Public Instruction	0	0	0	16,917	1,572	8,115	0	26,604
Department of Revenue	0	386,657	0	106,459	0	0	20,624	513,741
Department of the Secretary of State	0	0	0	0	0	0	0	0
Department of Transportation	21,537,404	54,416,707	3,695,373	17,766,058	0	8,233,361	16,859,379	122,508,282
Employment Security Commission	7,349,638	4,746,544	1,153,532	5,526,182	0	3,191,819	3,131,226	25,098,941
NC Community College System Office	0	0	0	0	0	0	0	0
NC Housing Finance Authority	382,477	241,281	23,195	143,875	10,353	54,737	16,177	872,096

**Table 1-3 Information Technology Expenditures Summary for All Other Budget Codes  
For the period ending June 30, 2003**

	<b>PMIS BUDGETED SALARY PLUS FRINGES</b>	<b>IT RELATED CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>
NC School Science & Math	151,039	12,500	19,120	132,782	0	45	25,000	340,486
NC Wildlife Resources	888,516	1,199,479	290,773	426,330	38,624	543,063	124,682	3,511,467
Office of Administrative Hearings	0	0	0	0	0	0	0	0
Office of the Governor	0	0	6,732	6,738	0	4,428	0	17,898
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0
Office of the State Controller	0	277,200	0	0	0	0	0	277,200
Office of the State Treasurer (see note)	2,354,785	792,698	29,741	19,840	1,918	21,666	(2,218,189)	1,002,459
State Board of Elections	0	0	696	131,228	0	0	0	131,923
<b>TOTAL without UNC System &amp; ITS</b>	<b>39,778,647</b>	<b>72,076,116</b>	<b>7,266,901</b>	<b>35,561,099</b>	<b>334,047</b>	<b>14,932,661</b>	<b>18,430,362</b>	<b>188,379,833</b>
UNC System	63,853,174	1,534,782	8,000,193	18,656,189	3,176,031	28,402,289	6,460,503	130,083,160
<b>TOTAL without ITS</b>	<b>103,631,821</b>	<b>73,610,898</b>	<b>15,267,093</b>	<b>54,217,288</b>	<b>3,510,077</b>	<b>43,334,950</b>	<b>24,890,865</b>	<b>318,462,993</b>
<b>Office of Information Technology Services</b>	<b>23,920,362</b>	<b>2,248,544</b>	<b>29,291,784</b>	<b>16,141,103</b>	<b>358,451</b>	<b>48,259,539</b>	<b>4,059,916</b>	<b>124,279,700</b>

Note: The Office of the State Treasurer has an internal Computer Center which bills the other General Fund departments within the Office of the State Treasurer for services. The negative amount in mainframe services is due to an adjustment made to ensure Budget code 73410 Computer Center is not double counted. The expenditures are shown in the General Fund Budget Codes.

**State of North Carolina  
Office of the State Controller  
Information Technology Expenditures Report  
For the Period July 2002 – June 2003**

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**Summary of IT Expenditures - UNC System Agencies**

Table 1-4 Information Technology Expenditures - UNC System Agencies lists by university the total IT expenditures grouped into major cost categories. Costs are segregated into the same categories as used in Table 1-1.

Personnel costs are estimated using PMIS data; however, UNC System agencies operating their own payroll systems are not required to enter EPA position information into PMIS. UNC General Administration has provided EPA position summary data which has been included in this report.

**Table 1-4 Information Technology Expenditures  
UNC System Agencies  
For the period ending June 30, 2003**

	<b>PMIS BUDGETED SALARY PLUS FRINGES</b>	<b>IT RELATED CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>
Appalachian State University	5,482,638	0	368,609	2,176,182	1,769,309	1,273,440	35,439	11,105,616
East Carolina University	13,272,748	35,786	2,710,321	10,534,522	0	2,126,250	264,736	28,944,361
Elizabeth City State University	899,906	28,999	347,775	1,400,660	0	920,310	2,366	3,600,017
Fayetteville State University	1,528,531	0	1,122,531	1,899,868	0	603,246	16,856	5,171,032
NC A&T State University	3,248,062	0	420,306	3,905,188	885,345	938,020	850	9,397,771
NC Central University	1,606,988	2,940	541,174	2,086,753	0	1,135,986	104,005	5,477,846
NC School of Arts	515,509	0	265,729	524,870	4,547	317,244	27,037	1,654,935
NC State University	26,632,667	990,005	7,236,316	16,159,022	0	14,064,523	1,719,052	66,801,585
UNC Asheville	1,411,995	0	403,253	876,821	17,857	347,484	28,728	3,086,137
UNC Chapel Hill	58,005,634	317,338	3,149,793	5,395,341	2,733,886	13,284,258	6,288,936	89,175,186
UNC Charlotte	8,560,657	45,381	3,862,362	6,131,194	499	1,891,771	117,426	20,609,290
UNC General Administration	3,504,026	591,924	237,438	1,219,065	39,685	626,096	8,622,418	14,840,652
UNC Greensboro	6,973,218	40,988	1,465,537	4,357,989	1,303,450	3,277,432	89,421	17,508,035
UNC Hospital	8,100,134	102,038	2,481,328	978,603	198,556	3,521,549	0	15,382,208
UNC Pembroke	1,257,468	191,850	700,163	1,320,103	274,409	552,339	35,031	4,331,363
UNC Wilmington	4,245,624	111,250	1,191,330	3,024,471	263,705	949,111	2,932	9,788,423
Western Carolina University	2,269,302	2,820	588,150	1,278,983	10,771	226,978	99,297	4,476,300
Winston-Salem State University	1,340,002	25,040	456,460	1,402,883	2,027	976,905	90,076	4,293,394
<b>TOTAL</b>	<b>148,855,107</b>	<b>2,486,359</b>	<b>27,548,575</b>	<b>64,672,516</b>	<b>7,504,046</b>	<b>47,032,942</b>	<b>17,544,606</b>	<b>315,644,150</b>

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**Accounting for Networking Costs**

In the 2001 Appropriations Bill, section 15.4(a) and 15.4 (b) “Computer Networking Costs/Telecommunications Service Billing for State Agencies,” the Legislature directed the Office of the State Controller (OSC), the Office of State Budget and Management (OSBM), and the Office of Information Technology Services (ITS) to adopt a common definition for computer networking costs and to define a process to capture all such costs.

To achieve this objective, new accounts were added to the North Carolina Accounting System to delineate specific networking expenditures. These expenditure accounts are grouped as follows:

<b>Category</b>	<b>Description</b>
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.
Video Transmission	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.
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.
Other Computer	Costs associated with computer related hardware, software, contractual services, or maintenance that is not otherwise classified by role. This category includes costs for development of new applications.
Telecommunications	Costs associated with providing voice and data communications.

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Agencies began transitioning to the new networking accounts on January 1, 2003. Fiscal year 2004 will be the first complete year where all the new accounts are in use. The following schedule is a sample of the new reporting format and contains data for fiscal year 2003.

**Expenditure Summary by Role**

Table 2-1 Information Technology Expenditures by Role presents the same financial data seen previously in this report in Table 1-1, but in a format allowed by the new general ledger accounts. The structure of this report groups hardware, software, contractual services, and other expenditures by how the expenditure is being used, instead of the type of expenditure incurred.

Due to the transition period discussed previously, a significant percentage of expenditures fall into the Other Computer category. It is expected that this percentage will decrease during the coming fiscal year, as agencies classify more expenditures based on the new accounts.

**Table 2-1 Information Technology Expenditures by Role  
For Year Ending June 30, 2003**

	PMIS BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	OTHER COMPUTER	TELECOMM	YTD TOTALS
Administrative Office of the Courts	7,923,009	29,306	878	1,606	1,653	858	892,118	7,249,855	3,604,276	19,703,560
Comprehensive Major Medical Plan	0	0	1,485	0	0	1,278	9,072	20,531	24,690	57,055
Department of Administration	1,967,064	254,336	210,932	14,162	225	107,897	822,738	1,180,400	763,543	5,321,297
Department of Agriculture & Consumer Services	2,219,299	487,582	47,414	10,014	380	38,387	325,086	288,589	742,024	4,158,775
Department of Commerce	2,106,245	343,955	24,165	19,799	0	214,514	129,658	1,759,075	609,196	5,206,606
Department of Correction	6,936,355	452,705	149,508	691,907	83,024	362,612	6,513,699	2,075,544	6,021,707	23,287,062
Department of Crime Control & Public Safety	3,029,901	568,785	1,275	365,431	192	115,753	173,806	11,783,095	7,500,508	23,538,746
Department of Cultural Resources	551,761	558,977	6,153	0	0	12,933	41,970	309,464	533,781	2,015,039
Department of Environment & Natural Resources	8,141,195	1,622,895	28,981	87,730	1,161	485,030	570,789	4,361,911	3,084,963	18,384,654
Department of Health and Human Services	21,592,879	3,834,355	412,891	370,307	4,657	1,167,040	25,516,012	34,777,841	10,872,313	98,548,295
Department on Insurance	1,022,159	396,379	47,130	42,484	2,712	154,483	97,947	165,209	308,047	2,236,549
Department of Justice	5,387,108	0	1,426	212,654	0	0	352,878	6,483,161	2,894,550	15,331,777
Department of Juvenile Justice & Delinquency Prevention	1,342,951	319,537	819	146,481	0	528,308	34,186	1,215,447	1,835,145	5,422,875
Department of Labor	792,624	159,103	12,987	52,530	0	0	55,458	213,333	420,007	1,706,042
Department of Public Instruction	4,980,866	231,173	25,525	55,104	1,618,392	548,971	805,594	4,142,452	1,264,032	13,672,109
Department of Revenue	9,982,109	331,626	140,452	75,863	0	517,911	6,541,452	2,989,744	1,279,665	21,858,823
Department of Secretary of State	1,800,973	151,775	57,952	0	0	112,573	16,118	132,876	112,400	2,384,668
Department of Transportation	21,537,404	5,801,009	3,210	228	9,108	498	16,913,892	70,013,900	8,229,033	122,508,282
Employment Security Commission	7,349,638	4,184,875	784,341	15,303	0	879,847	3,293,459	5,457,423	3,134,055	25,098,941
NC Community College System Office	2,155,465	128,138	0	(3,994)	21,355	858,795	60,905	11,809,654	65,440	15,095,758
NC Housing Finance Authority	382,477	0	0	0	0	0	16,177	418,703	54,737	872,096
NC School Science & Math	365,110	262,442	0	12,500	0	0	104,782	84,175	35,805	864,814
NC Wildlife Resources	888,516	258,580	448	67,845	0	6,116	124,682	1,554,442	610,837	3,511,467
Office of Administrative Hearings	50,239	0	0	0	0	192	20,462	1,090	22,179	94,161
Office of the Governor	367,516	136,776	0	29,164	2,142	17,163	141,765	13,852	144,756	853,135
Office of the Lieutenant Governor	0	578	5,940	0	0	151	7,078	3,980	12,423	30,150
Office of the State Auditor	1,086,415	198,163	212	0	0	16,550	72,446	31,980	64,584	1,470,349
Office of the State Controller	1,485,256	168,099	61,379	2,280	0	468,963	2,206,818	754,002	93,840	5,240,636
Office of the State Treasurer	2,562,679	0	0	188,618	0	0	5,248,734	4,088,476	320,024	12,408,530
State Board of Elections	320,160	69,250	440,521	0	0	5,926	13,973	826,996	403,402	2,080,228
<b>TOTAL without UNC System &amp; ITS</b>	<b>118,327,373</b>	<b>20,950,397</b>	<b>2,466,023</b>	<b>2,458,020</b>	<b>1,745,002</b>	<b>6,622,748</b>	<b>71,123,755</b>	<b>174,207,200</b>	<b>55,061,962</b>	<b>452,962,481</b>
UNC System	148,855,107	17,387,843	5,295,436	6,864,771	2,205,323	11,172,449	19,793,083	55,490,346	48,579,792	315,644,150
<b>Total Without ITS</b>	<b>267,182,480</b>	<b>38,338,240</b>	<b>7,761,459</b>	<b>9,322,791</b>	<b>3,950,325</b>	<b>17,795,197</b>	<b>90,916,838</b>	<b>229,697,546</b>	<b>103,641,755</b>	<b>768,606,631</b>
<b>Office of Information Technology Services</b>	<b>23,920,362</b>	<b>145,119</b>	<b>755,454</b>	<b>5,750,067</b>	<b>5,013,525</b>	<b>129,894</b>	<b>4,065,725</b>	<b>40,996,147</b>	<b>43,530,927</b>	<b>124,307,220</b>

**Note:** Networking specific expenditure accounts were not in place at all agencies for fiscal year 2003. Therefore this schedule is not representative of the total expenditures for each networking cost category. Subsequent years will provide more accurate detail in the categories listed.



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**Budget to Actual Comparison**

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

The total budget estimate is calculated using PMIS budgeted salary information and, for all other cost categories, the authorized budget amounts as posted within NCAS. Agency budgets are controlled at the certification level which is a more summarized level than the NCAS accounts within some IT expenditure categories. The State Budget Manual allows agencies flexibility to maintain their budgets at a different level than they post expenditures, and many agencies take advantage of this flexibility.

This table does not include the UNC System agencies or the Department of Transportation. Department of Transportation does not provide budgetary data from their financial system at this time. UNC System 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.

For the remaining agencies, the overall budget utilization percentage is 87.19% which is lower than the expected rate of 100%. This indicates that agencies slowed spending in response to the continuing budget problems. Only one agency had a budget utilization rate in excess of 100%; the Office of the Governor spent 101.30% of budgeted figures.

**Table 3-1 Budget to Actual Comparison**  
**For the period ending June 30, 2003**

	<b>PMIS ANNUAL BUDGETED SALARY</b>	<b>AUTHORIZED BUDGET NON-SALARY ACCOUNTS</b>	<b>TOTAL BUDGET ESTIMATE</b>	<b>YTD ACTUAL</b>	<b>ACTUAL as % of BUDGET Note 1</b>
Administrative Office of the Courts	7,923,009	14,991,347	22,914,356	19,703,560	85.99%
Comprehensive Major Medical Plan	0	80,575	80,575	57,055	70.81%
Department of Administration	1,967,064	4,781,548	6,748,612	5,321,297	78.85%
Department of Agriculture & Consumer Services	2,219,299	2,369,908	4,589,207	4,158,775	90.62%
Department of Commerce	2,106,245	3,917,958	6,024,203	5,206,606	86.43%
Department of Correction	6,936,355	16,391,077	23,327,432	23,287,062	99.83%
Department of Crime Control & Public Safety	3,029,901	23,155,064	26,184,965	23,538,746	89.89%
Department of Cultural Resources	551,761	1,629,873	2,181,635	2,015,039	92.36%
Department of Environment & Natural Resources	8,141,195	14,942,626	23,083,821	18,384,654	79.64%
Department of Health and Human Services	21,592,879	90,694,296	112,287,176	98,548,295	87.76%
Department of Insurance	1,022,159	1,425,471	2,447,630	2,236,549	91.38%
Department of Justice	5,387,108	10,943,269	16,330,377	15,331,777	93.89%
Department of Juvenile Justice & Delinquency Preven	1,342,951	4,867,026	6,209,977	5,422,875	87.33%
Department of Labor	792,624	931,943	1,724,567	1,706,042	98.93%
Department of Public Instruction	4,980,866	10,287,715	15,268,580	13,672,109	89.54%
Department of Revenue	9,982,109	15,259,462	25,241,571	21,858,823	86.60%
Department of the Secretary of State	1,800,973	584,909	2,385,882	2,384,668	99.95%
Employment Security Commission	7,349,638	18,955,940	26,305,578	25,098,941	95.41%
NC Community College System Office	2,155,465	18,468,169	20,623,634	15,095,758	73.20%
NC Housing Finance Authority	382,477	511,520	893,997	872,096	97.55%
NC School Science & Math	365,110	612,511	977,621	864,814	88.46%
NC Wildlife Resources	888,516	2,923,608	3,812,124	3,511,467	92.11%
Office of Administrative Hearings	50,239	57,456	107,695	94,161	87.43%
Office of the Governor	367,516	474,650	842,166	853,135	101.30%
Office of the Lieutenant Governor	0	30,156	30,156	30,150	99.98%
Office of the State Auditor	1,086,415	383,942	1,470,357	1,470,349	100.00%
Office of the State Controller	1,485,256	4,932,826	6,418,082	5,240,636	81.65%
Office of the State Treasurer	2,562,679	11,398,844	13,961,523	12,408,530	88.88%
State Board of Elections	320,160	6,194,721	6,514,881	2,080,228	31.93%
<b>TOTAL without DOT or ITS</b>	<b>96,789,969</b>	<b>282,198,411</b>	<b>378,988,380</b>	<b>330,454,199</b>	<b>87.19%</b>
<b>Office of Information Technology Services</b>	<b>23,920,362</b>	<b>111,279,771</b>	<b>135,200,133</b>	<b>124,307,220</b>	<b>91.94%</b>

Note 1: In the Software, Hardware, Supplies, Telecommunications/Networking, and Mainframe Services categories, the State Budget Manual allows agencies some flexibility to maintain their budget at a different level than they post expenditures.

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**UNC System Agencies - Current vs. Prior Year**

In lieu of a budget to actual comparison, Table 3-2 Current versus Prior Year Expenditures indicates the rate of expenditure for UNC System agencies. A 116.47% rate indicates the university spent more money this year for IT expenditures than in the previous year.

**Table 3-2 Current Versus Prior Year Expenditures  
UNC System Agencies  
For the period ending June 30, 2003**

	<b>Current Expenditure Estimate at 06/30/03</b>	<b>PMIS Salary &amp; Fringes at 06/30/02</b>	<b>Non-Salary Expenditures at 06/30/02</b>	<b>Total Expenditures at 06/30/02</b>	<b>Current Exp as % of Prior Year</b>
Appalachian State University	11,105,616	5,442,557	4,420,207	9,862,764	112.60%
East Carolina University	28,944,361	13,147,442	11,617,758	24,765,200	116.88%
Elizabeth City State University	3,600,017	900,372	2,791,006	3,691,378	97.53%
Fayetteville State University	5,171,032	1,233,632	1,576,311	2,809,943	184.03%
NC A&T State University	9,397,771	3,367,153	3,401,510	6,768,663	138.84%
NC Central University	5,477,846	1,705,111	2,690,064	4,395,175	124.63%
NC School of Arts	1,654,935	477,116	1,436,333	1,913,449	86.49%
NC State University	66,801,585	25,782,419	28,829,400	54,611,819	122.32%
UNC Asheville	3,086,137	1,427,650	1,718,612	3,146,262	98.09%
UNC Chapel Hill	89,175,186	55,067,011	22,835,676	77,902,687	114.47%
UNC Charlotte	20,609,290	7,950,127	10,349,687	18,299,814	112.62%
UNC General Administration	14,840,652	3,308,121	11,238,277	14,546,398	102.02%
UNC Greensboro	17,508,035	6,975,762	6,613,393	13,589,155	128.84%
UNC Hospital	15,382,208	8,265,000	7,069,335	15,334,335	100.31%
UNC Pembroke	4,331,363	1,312,428	2,005,429	3,317,857	130.55%
UNC Wilmington	9,788,423	4,094,310	3,935,869	8,030,179	121.90%
Western Carolina University	4,476,300	2,183,585	2,540,971	4,724,556	94.75%
Winston-Salem State University	4,293,394	1,306,528	1,997,390	3,303,918	129.95%
<b>TOTAL</b>	<b>315,644,150</b>	<b>143,946,324</b>	<b>127,067,229</b>	<b>271,013,553</b>	<b>116.47%</b>

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**Salary and Fringe Benefit Calculations**

Table 4-1 Salary and Calculated Fringes for All IT Positions (Non-UNC System Agencies) lists by agency the total 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 PMIS and include both vacant and filled IT positions. A position is identified as IT related based on the position's PMIS class code.

Table 4-2 Salary and Calculated Fringes for All IT Positions (UNC System Agencies) lists the same information described above but for universities. UNC System agencies operating their own payroll systems are not required to enter EPA position information into PMIS, however this data has been provided and is incorporated into this report.

Fringe benefit amounts are not maintained within PMIS and are calculated in these tables based on the following criteria:

- OASDI – 6.2% of budgeted salary amount capped at \$87,000 per FTE
- HI – 1.45% of budgeted salary amount
- Retirement – 3.03% of budgeted salary amount
- Hospitalization -- \$2,932.56 per FTE

Other fringe benefit costs such as longevity or overtime pay cannot be readily estimated and are not included.

This report assumes that salary and fringe benefits calculated in Table 4-1 and Table 4-2 are paid evenly through out the year. One hundred percent (100%) of these totals are used to estimate personnel expenditures in Table 1-1 and Table 1-2.

**Table 4-1 Salary and Calculated Fringes for All IT Positions**

**Annual Budgeted Salary as reported June 30, 2003**

**Non-UNC System Agencies**

<b>AGENCY</b>	<b>TOTAL FTE'S</b>	<b>ANNUAL BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Adminstrative Office of the Courts	113.50	6,861,895.00	420,855.38	99,497.48	207,915.42	332,845.56	7,923,008.84	\$69,806.25
Department of Administration	36.00	1,681,882.00	104,261.80	24,387.29	50,961.02	105,572.16	1,967,064.28	\$54,640.67
Department of Agriculture & Consumer Services	41.50	1,895,191.00	117,501.84	27,480.27	57,424.29	121,701.24	2,219,298.64	\$53,477.08
Department of Commerce	40.43	1,796,077.00	111,140.08	26,043.12	54,421.13	118,563.40	2,106,244.73	\$52,096.09
Department of Correction	124.00	5,938,580.00	368,089.47	86,109.41	179,938.97	363,637.44	6,936,355.30	\$55,938.35
Department of Crime Control & Public Safety	53.00	2,597,105.00	161,020.51	37,658.02	78,692.28	155,425.68	3,029,901.49	\$57,167.95
Department of Cultural Resources	11.00	469,374.00	29,101.19	6,805.92	14,222.03	32,258.16	551,761.30	\$50,160.12
Department of Environment & Natural Resources	153.00	6,951,656.00	429,422.66	100,799.01	210,635.18	448,681.68	8,141,194.53	\$53,210.42
Department of Health and Human Services	377.50	18,509,403.00	1,147,213.40	268,386.34	560,834.91	1,107,041.40	21,592,879.06	\$57,199.68
Department of Insurance	15.05	883,650.00	54,786.30	12,812.93	26,774.60	44,135.03	1,022,158.85	\$67,917.53
Department of Justice	100.00	4,603,435.00	284,182.89	66,749.81	139,484.08	293,256.00	5,387,107.78	\$53,871.08
Department of Juvenile Justice & Delinquency Prev	20.00	1,160,372.00	71,943.06	16,825.39	35,159.27	58,651.20	1,342,950.93	\$67,147.55
Department of Labor	17.00	671,097.00	41,608.01	9,730.91	20,334.24	49,853.52	792,623.68	\$46,624.92
Department of Public Instruction	73.75	4,306,699.00	264,950.12	62,447.14	130,492.98	216,276.30	4,980,865.53	\$67,537.16
Department of Revenue	216.50	8,446,888.00	521,901.62	122,479.88	255,940.71	634,899.24	9,982,109.44	\$46,106.74
Department of the Secretary of State	46.75	1,503,517.00	93,001.36	21,801.00	45,556.57	137,097.18	1,800,973.11	\$38,523.49
Department of Transportation	421.00	18,346,228.00	1,134,657.10	266,020.31	555,890.71	1,234,607.76	21,537,403.88	\$51,157.73

Note: Total amount is displayed pro rata on Table 1-1

<b>AGENCY</b>	<b>TOTAL FTE'S</b>	<b>ANNUAL BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Employment Security Commission	123.00	6,317,230.00	388,691.58	91,599.84	191,412.07	360,704.88	7,349,638.36	\$59,753.16
NC Community College System	35.00	1,855,568.00	114,127.80	26,905.74	56,223.71	102,639.60	2,155,464.85	\$61,584.71
NC Housing Finance Authority	6.00	329,673.00	20,439.73	4,780.26	9,989.09	17,595.36	382,477.44	\$63,746.24
NC School of Science & Math	8.00	308,682.00	19,138.28	4,475.89	9,353.06	23,460.48	365,109.72	\$45,638.71
NC Wildlife Resources	17.00	757,736.00	46,979.63	10,987.17	22,959.40	49,853.52	888,515.72	\$52,265.63
Office of Administrative Hearings	1.00	42,742.00	2,650.00	619.76	1,295.08	2,932.56	50,239.41	\$50,239.41
Office of Information Technology Services	330.98	20,752,879.00	1,267,135.35	300,916.75	628,812.23	970,618.71	23,920,362.04	\$72,271.32
Office of the Governor	5.00	318,805.00	19,765.91	4,622.67	9,659.79	14,662.80	367,516.17	\$73,503.23
Office of the State Auditor	16.00	939,189.00	58,229.72	13,618.24	28,457.43	46,920.96	1,086,415.35	\$67,900.96
Office of the State Controller	24.00	1,278,347.00	79,257.51	18,536.03	38,733.91	70,381.44	1,485,255.90	\$61,885.66
Office of the State Treasurer	41.00	2,207,981.00	135,545.45	32,015.72	66,901.82	120,234.96	2,562,678.96	\$62,504.36
State Board of Elections	5.00	276,018.00	17,113.12	4,002.26	8,363.35	14,662.80	320,159.52	\$64,031.90
<b>Total:</b>	<b>2,471.96</b>	<b>122,007,899.00</b>	<b>7,524,710.91</b>	<b>1,769,114.54</b>	<b>3,696,839.34</b>	<b>7,249,171.02</b>	<b>142,247,734.80</b>	<b>\$57,544.51</b>

Note: Total amount is displayed pro rata on Table 1-1

**Table 4-2 Salary and Calculated Fringes for All IT Positions**  
**Annual Budgeted Salary as reported June 30, 2003**  
**UNC System Agencies**

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	107.00	4,665,150.00	288,476.58	67,644.68	147,580.78	313,786.32	5,482,638.35	\$51,239.61
East Carolina University	251.83	11,321,183.00	695,653.39	164,157.15	353,245.15	738,508.98	13,272,747.68	\$52,705.19
Elizabeth City State University	20.00	760,078.00	47,124.84	11,021.13	23,030.36	58,651.20	899,905.53	\$44,995.28
Fayetteville State University	37.50	1,281,677.00	79,463.97	18,584.32	38,834.81	109,971.00	1,528,531.10	\$40,760.83
NC A&T	68.75	2,752,483.00	170,653.95	39,911.00	83,400.23	201,613.50	3,248,061.68	\$47,244.53
NC Central University	34.00	1,361,837.00	84,433.89	19,746.64	41,263.66	99,707.04	1,606,988.23	\$47,264.36
NC School of the Arts	11.00	436,620.00	27,070.44	6,330.99	13,229.59	32,258.16	515,509.18	\$46,864.47
NC State University	445.25	22,870,317.00	1,403,981.94	331,619.60	721,018.68	1,305,729.54	26,632,666.75	\$59,815.09
UNC Asheville	31.00	1,193,608.00	74,003.70	17,307.32	36,166.32	90,909.36	1,411,994.69	\$45,548.22
UNC Chapel Hill	994.75	49,764,848.00	3,063,405.37	721,590.30	1,538,618.66	2,917,171.26	58,005,633.58	\$58,311.77
UNC Charlotte	152.83	7,316,698.00	448,649.79	106,092.12	241,027.58	448,189.38	8,560,656.88	\$56,014.24
UNC General Administration	53.00	3,018,148.00	176,829.77	43,763.15	109,854.51	155,430.48	3,504,025.90	\$66,113.70
UNC Greensboro	138.50	5,923,864.00	362,859.28	85,896.03	194,434.68	406,164.36	6,973,218.35	\$50,348.15
UNC Hospital	149.25	6,923,066.00	429,230.09	100,384.46	209,768.90	437,684.58	8,100,134.03	\$54,272.25
UNC Pembroke	29.00	1,059,291.00	65,676.04	15,359.72	32,096.52	85,044.24	1,257,467.52	\$43,360.95
UNC Wilmington	86.00	3,608,081.00	223,701.02	52,317.17	109,324.85	252,200.16	4,245,624.21	\$49,367.72
Western Carolina University	49.00	1,920,497.00	119,070.81	27,847.21	58,191.06	143,695.44	2,269,301.52	\$46,312.28
Winston-Salem State University	30.00	1,131,212.00	70,135.14	16,402.57	34,275.72	87,976.80	1,340,002.24	\$44,666.74
<b>Total:</b>	2,688.66	127,308,658.00	7,830,420.01	1,845,975.54	3,985,362.07	7,884,691.81	148,855,107.44	\$55,364.05

Note: Total amount is displayed pro rata on Table 1-1 and Table 1-2.  
Total FTE's includes EPA position data provided by UNC General Administration.



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**Salary Cost by Position Status**

Table 5-1 Total IT Salary and Fringe Amount by Position Status (non-UNC System agencies) 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, 2003). With approval, salary reserve generated by a vacant position can be re-budgeted to another category.

Table 5-2 Total IT Salary and Fringe Amount by Position Status (UNC System agencies) lists this same information by university.

**Table 5-1 Total IT Salary and Fringe Amount By Position Status**  
**Annual Budgeted Amounts as reported June 30, 2003**  
**Non-UNC System Agencies**

<b>AGENCY</b>	<b>FILLED POSITIONS</b>	<b>VACANT POSITIONS</b>	<b>TOTAL POSITIONS</b>	<b>% VACANT OF TOTAL</b>
Adminstrative Office of the Courts	\$7,506,268.19	\$416,740.64	\$7,923,008.84	5.26%
Department of Administration	\$1,875,686.68	\$91,377.59	\$1,967,064.28	4.65%
Department of Agriculture & Consumer Services	\$2,176,026.54	\$43,272.10	\$2,219,298.64	1.95%
Department of Commerce	\$1,693,228.58	\$413,016.16	\$2,106,244.73	19.61%
Department of Correction	\$6,589,171.96	\$347,183.34	\$6,936,355.30	5.01%
Department of Crime Control & Public Safety	\$2,733,779.45	\$296,122.04	\$3,029,901.49	9.77%
Department of Cultural Resources	\$551,761.30		\$551,761.30	
Department of Environment & Natural Resources	\$7,261,898.45	\$879,296.08	\$8,141,194.53	10.80%
Department of Health and Human Services	\$19,386,585.28	\$2,206,293.78	\$21,592,879.06	10.22%
Department of Insurance	\$1,020,515.83	\$1,643.02	\$1,022,158.85	0.16%
Department of Justice	\$5,064,347.09	\$322,760.69	\$5,387,107.78	5.99%
Department of Juvenile Justice & Delinquency Pr	\$1,342,950.93		\$1,342,950.93	
Department of Labor	\$768,545.71	\$24,077.97	\$792,623.68	3.04%
Department of Public Instruction	\$4,709,730.15	\$271,135.38	\$4,980,865.53	5.44%
Department of Revenue	\$9,237,895.44	\$744,214.00	\$9,982,109.44	7.46%
Department of the Secretary of State	\$1,738,952.27	\$62,020.83	\$1,800,973.11	3.44%
Department of Transportation	\$19,016,988.73	\$2,520,415.15	\$21,537,403.88	11.70%
Employment Security Commission	\$6,469,074.94	\$880,563.42	\$7,349,638.36	11.98%
NC Community College System	\$1,955,811.04	\$199,653.81	\$2,155,464.85	9.26%
NC Housing Finance Authority	\$382,477.44		\$382,477.44	
NC School of Science & Math	\$365,109.72		\$365,109.72	
NC Wildlife Resources	\$888,515.72		\$888,515.72	
Office of Administrative Hearings	\$50,239.41		\$50,239.41	
Office of Information Technology Services	\$22,352,109.28	\$1,568,252.76	\$23,920,362.04	6.56%
Office of the Governor	\$367,516.17		\$367,516.17	
Office of the State Auditor	\$1,086,415.35		\$1,086,415.35	
Office of the State Controller	\$1,446,972.15	\$38,283.75	\$1,485,255.90	2.58%
Office of the State Treasurer	\$2,420,928.69	\$141,750.28	\$2,562,678.96	5.53%
State Board of Elections	\$271,254.92	\$48,904.60	\$320,159.52	15.28%
<b>Total:</b>	<b>\$130,730,757.39</b>	<b>\$11,516,977.41</b>	<b>\$142,247,734.80</b>	<b>8.10%</b>

**Table 5-2 Total IT Salary and Fringe Amount By Position Status**  
**Annual Budgeted Amounts as reported June 30, 2003**  
**UNC System Agencies**

<b>AGENCY</b>	<b>FILLED POSITIONS</b>	<b>VACANT POSITIONS</b>	<b>TOTAL POSITIONS</b>	<b>% VACANT OF TOTAL</b>
Appalachian State University	\$5,295,640.15	\$186,998.20	\$5,482,638.35	3.41%
East Carolina University	\$11,979,447.82	\$1,293,299.87	\$13,272,747.68	9.74%
Elizabeth City State University	\$864,483.96	\$35,421.57	\$899,905.53	3.94%
Fayetteville State University	\$1,276,684.61	\$251,846.49	\$1,528,531.10	16.48%
NC A&T	\$3,212,640.12	\$35,421.57	\$3,248,061.68	1.09%
NC Central University	\$1,418,278.92	\$188,709.31	\$1,606,988.23	11.74%
NC School of the Arts	\$515,509.18		\$515,509.18	
NC State University	\$24,283,914.34	\$2,348,752.41	\$26,632,666.75	8.82%
UNC Asheville	\$1,382,459.09	\$29,535.60	\$1,411,994.69	2.09%
UNC Chapel Hill	\$46,105,320.48	\$11,900,313.10	\$58,005,633.58	20.52%
UNC Charlotte	\$8,112,162.42	\$448,494.46	\$8,560,656.88	5.24%
UNC General Administration	\$2,991,905.41	\$512,120.50	\$3,504,025.90	14.62%
UNC Greensboro	\$6,589,165.15	\$384,053.20	\$6,973,218.35	5.51%
UNC Hospital	\$6,452,935.73	\$1,647,198.30	\$8,100,134.03	20.34%
UNC Pembroke	\$1,170,029.03	\$87,438.49	\$1,257,467.52	6.95%
UNC Wilmington	\$4,173,598.78	\$72,025.43	\$4,245,624.21	1.70%
Western Carolina University	\$2,065,902.30	\$203,399.22	\$2,269,301.52	8.96%
Winston-Salem State University	\$1,105,091.78	\$234,910.47	\$1,340,002.24	17.53%
<b>Total:</b>	\$128,995,169.25	\$19,859,938.19	\$148,855,107.44	13.34%

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**FTE Comparison between IT positions and All Positions**

Table 6-1 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. The agencies are grouped by legislative committee for this table.

**Table 6-1 Information Technology FTEs versus All FTEs  
As Reported June 30, 2003**

<b>Agency</b>	<b>Filled IT Positions</b>	<b>Vacant IT Positions</b>	<b>Total IT Positions</b>	<b>Total All Positions</b>	<b>% IT of Total</b>
<b>Education</b>					
Department of Public Instruction	69.75	4.00	73.75	458.82	16.07%
NC Community College System	31.00	4.00	35.00	172.50	20.29%
NC School of Science & Math	8.00	0.00	8.00	103.50	7.73%
UNC System	2,307.67	380.99	2,688.66	28,598.47	9.40%
Education Total:	2,416.42	388.99	2,805.41	29,333.29	9.56%
<b>General Government</b>					
Department of Administration	34.00	2.00	36.00	958.65	3.76%
Department of Cultural Resources	11.00	0.00	11.00	770.81	1.43%
Department of Insurance	15.00	0.05	15.05	410.49	3.67%
Department of Revenue	198.50	18.00	216.50	1,304.50	16.60%
Department of the Secretary of State	44.75	2.00	46.75	180.75	25.86%
NC Housing Finance Authority	6.00	0.00	6.00	104.00	5.77%
Office of Administrative Hearings	1.00	0.00	1.00	40.00	2.50%
Office of the Governor	5.00	0.00	5.00	126.99	3.94%
Office of the Lieutenant Governor				8.50	
Office of the State Auditor	16.00	0.00	16.00	194.00	8.25%
Office of the State Controller	23.00	1.00	24.00	85.75	27.99%
Office of the State Treasurer	39.00	2.00	41.00	288.00	14.24%
State Board of Elections	4.00	1.00	5.00	20.00	25.00%
General Government Total:	397.25	26.05	423.30	4,492.44	9.42%
<b>Human Resources</b>					
Department of Health and Human Services	338.50	39.00	377.50	18,679.09	2.02%
Human Resources Total:	338.50	39.00	377.50	18,679.09	2.02%
<b>Justice and Public Safety</b>					
Administrative Office of the Courts	107.50	6.00	113.50	5,570.68	2.04%
Department of Correction	117.00	7.00	124.00	19,094.50	0.65%
Department of Crime Control & Public Safety	48.00	5.00	53.00	2,718.75	1.95%

<b>Agency</b>	<b>Filled IT Positions</b>	<b>Vacant IT Positions</b>	<b>Total IT Positions</b>	<b>Total All Positions</b>	<b>% IT of Total</b>
Department of Justice	93.00	7.00	100.00	1,237.50	8.08%
Department of Juvenile Justice & Delinquency Prev	20.00	0.00	20.00	1,952.75	1.02%
Justice and Public Safety Total:	385.50	25.00	410.50	30,574.18	1.34%
<b>Natural and Economic Resources</b>					
Department of Agriculture & Consumer Services	40.50	1.00	41.50	1,310.75	3.17%
Department of Commerce	33.00	7.43	40.43	763.93	5.29%
Department of Environment & Natural Resources	136.00	17.00	153.00	3,643.17	4.20%
Department of Labor	16.00	1.00	17.00	442.77	3.84%
Employment Security Commission	108.00	15.00	123.00	2,011.50	6.11%
NC Wildlife Resources	17.00	0.00	17.00	566.00	3.00%
Office of Information Technology Services	305.99	24.99	330.98	430.98	76.80%
Natural and Economic Resources Total:	656.49	66.42	722.91	9,169.10	7.88%
<b>Salaries Benefits Retirement</b>					
Comprehensive Major Medical Plan				18.00	
Salaries Benefits Retirement Total:				18.00	
<b>Transportation</b>					
Department of Transportation	368.00	53.00	421.00	14,173.75	2.97%
Transportation Total:	368.00	53.00	421.00	14,173.75	2.97%
<b>Total:</b>	4,562.16	598.46	5,160.62	106,439.85	4.62%

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**Salary Costs by Pay Grade**

Table 7-1 Salary and Calculated Fringes by Pay Grade (non-UNC System agencies) lists the salary and fringe benefit costs FTEs for IT positions segregated into broad pay grade ranges. These pay grade ranges have the following minimum and maximum salaries:

	<b>Grade 50-59</b>	<b>Grade 60-69</b>	<b>Grade 70-79</b>	<b>Grade 80-89</b>
Minimum	\$ 17,692	\$ 21,377	\$ 31,940	\$ 49,437
Maximum	\$ 30,839	\$ 47,589	\$ 75,083	\$120,106

All positions with a pay grade outside of these ranges are listed in the Other Grades column. This column also includes positions classified as vacant, flat rate or non-graded, which includes banded positions. Administrative Office of the Courts has its own pay grade schedule and all of its positions are listed in the Other Grades column.

Table 7-2 Salary and Calculated Fringes by Pay Grade (UNC System agencies) displays this same information by university.

**Table 7-1 Salary and Calculated Fringes by Pay Grade for All IT Positions**

**Annual Budgeted Amounts as reported June 30, 2003**

**Non-UNC System Agencies**

AGENCY	Grade 50-59		Grade 60-69		Grade 70-79		Grade 80-89		Other Grade	
	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes
Adminstrative Office of the Courts	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	113.50	\$7,923,008.84
Department of Administration	0.00	\$0.00	9.00	\$308,545.14	20.00	\$1,098,934.73	5.00	\$468,206.81	2.00	\$91,377.59
Department of Agriculture & Consumer Services	3.00	\$95,146.90	12.50	\$510,087.38	22.00	\$1,297,298.94	3.00	\$273,493.33	1.00	\$43,272.10
Department of Commerce	9.00	\$265,734.11	6.00	\$234,470.61	17.00	\$1,090,148.12	1.00	\$102,875.74	7.43	\$413,016.16
Department of Correction	1.00	\$35,697.16	41.00	\$1,534,229.51	56.00	\$3,364,285.42	19.00	\$1,654,959.86	7.00	\$347,183.34
Department of Crime Control & Public Safety	3.00	\$85,013.03	12.00	\$490,692.05	27.00	\$1,650,617.08	6.00	\$507,457.29	5.00	\$296,122.04
Department of Cultural Resources	1.00	\$31,670.62	4.00	\$166,328.06	6.00	\$353,762.62	0.00	\$0.00	0.00	\$0.00
Department of Environment & Natural Resources	17.00	\$509,824.10	19.00	\$710,728.41	77.00	\$4,292,085.17	14.00	\$1,288,732.06	26.00	\$1,339,824.78
Department of Health and Human Services	18.00	\$511,349.92	85.50	\$3,283,555.14	180.00	\$10,900,551.33	53.00	\$4,586,328.02	41.00	\$2,311,094.65
Department of Insurance	0.00	\$0.00	1.00	\$50,779.52	11.00	\$695,727.21	3.00	\$274,009.10	0.05	\$1,643.02
Department of Justice	1.00	\$33,082.90	24.00	\$909,815.08	54.00	\$2,919,006.31	14.00	\$1,202,442.79	7.00	\$322,760.69
Department of Juvenile Justice & Delinquency Prev	0.00	\$0.00	0.00	\$0.00	16.00	\$973,369.01	4.00	\$369,581.92	0.00	\$0.00
Department of Labor	4.00	\$127,054.37	4.00	\$158,832.81	7.00	\$401,947.80	1.00	\$80,710.72	1.00	\$24,077.97
Department of Public Instruction	0.00	\$0.00	2.00	\$76,915.04	45.75	\$2,797,287.01	22.00	\$1,835,528.10	4.00	\$271,135.38
Department of Revenue	46.00	\$1,297,761.61	86.00	\$3,169,318.76	42.50	\$2,728,756.01	24.00	\$2,042,059.06	18.00	\$744,214.00
Department of the Secretary of State	10.00	\$271,711.48	25.75	\$858,572.21	6.00	\$345,749.39	3.00	\$262,919.20	2.00	\$62,020.83
Department of Transportation	2.00	\$65,062.32	178.00	\$6,459,554.88	124.00	\$7,539,823.16	50.00	\$4,386,168.72	67.00	\$3,086,794.79
Employment Security Commission	17.00	\$471,440.28	10.00	\$394,155.66	66.00	\$4,167,369.37	15.00	\$1,436,109.63	15.00	\$880,563.42



AGENCY	Grade 50-59		Grade 60-69		Grade 70-79		Grade 80-89		Other Grade	
	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes
NC Community College System	0.00	\$0.00	4.00	\$172,311.42	20.00	\$1,184,651.97	6.00	\$484,163.58	5.00	\$314,337.88
NC Housing Finance Authority	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	6.00	\$382,477.44
NC School of Science & Math	0.00	\$0.00	3.00	\$105,251.98	5.00	\$259,857.74	0.00	\$0.00	0.00	\$0.00
NC Wildlife Resources	2.00	\$70,460.18	6.00	\$232,508.25	8.00	\$491,514.03	1.00	\$94,033.27	0.00	\$0.00
Office of Administrative Hearings	0.00	\$0.00	0.00	\$0.00	1.00	\$50,239.41	0.00	\$0.00	0.00	\$0.00
Office of Information Technology Services	1.00	\$32,785.17	0.00	\$0.00	1.00	\$79,164.52	1.00	\$78,748.36	327.98	\$23,729,664.00
Office of the Governor	0.00	\$0.00	0.00	\$0.00	3.00	\$172,186.82	1.00	\$97,664.68	1.00	\$97,664.68
Office of the State Auditor	0.00	\$0.00	0.00	\$0.00	11.00	\$672,524.25	4.00	\$352,987.67	1.00	\$60,903.42
Office of the State Controller	0.00	\$0.00	1.00	\$49,002.00	19.00	\$1,140,470.08	3.00	\$257,500.07	1.00	\$38,283.75
Office of the State Treasurer	2.00	\$56,938.41	12.00	\$468,558.26	15.00	\$979,078.34	10.00	\$916,353.68	2.00	\$141,750.28
State Board of Elections	0.00	\$0.00	1.00	\$39,617.45	1.00	\$58,490.60	2.00	\$173,146.87	1.00	\$48,904.60
<b>Totals:</b>	137.00	\$3,960,732.57	546.75	\$20,383,829.64	861.25	\$51,704,896.42	265.00	\$23,226,180.52	661.96	\$42,972,095.65

**Table 7-2 Salary and Calculated Fringes by Pay Grade for All IT Positions**  
**Annual Budgeted Amounts as reported June 30, 2003**  
**UNC System Agencies**

AGENCY	Grade 50-59		Grade 60-69		Grade 70-79		Grade 80-89		Other Grade	
	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes
Appalachian State University	1.00	\$31,106.15	24.00	\$943,480.62	65.00	\$3,372,399.66	7.00	\$578,610.82	10.00	\$557,041.10
East Carolina University	10.00	\$281,594.10	45.00	\$1,675,312.58	142.78	\$7,712,186.45	23.00	\$1,717,924.54	31.05	\$1,885,730.02
Elizabeth City State University	0.00	\$0.00	8.00	\$324,844.33	10.00	\$472,756.17	1.00	\$66,883.46	1.00	\$35,421.57
Fayetteville State University	10.00	\$284,486.17	7.00	\$256,110.30	13.00	\$614,315.61	2.00	\$121,772.54	5.50	\$251,846.49
NC A&T	7.00	\$193,229.67	20.00	\$762,062.44	32.75	\$1,750,359.80	6.00	\$428,173.89	3.00	\$114,235.88
NC Central University	1.00	\$34,394.46	8.00	\$297,530.72	19.00	\$1,004,805.17	1.00	\$81,548.56	5.00	\$188,709.31
NC School of the Arts	0.00	\$0.00	6.00	\$208,536.07	4.00	\$223,357.04	1.00	\$83,616.07	0.00	\$0.00
NC State University	6.00	\$174,514.14	66.10	\$2,614,836.61	255.14	\$15,125,063.90	56.00	\$4,735,616.16	62.01	\$3,982,635.94
UNC Asheville	2.00	\$65,119.87	13.00	\$484,199.10	12.00	\$616,609.36	3.00	\$216,530.76	1.00	\$29,535.60
UNC Chapel Hill	11.00	\$365,033.08	96.30	\$3,839,513.52	585.27	\$34,583,417.30	72.75	\$6,049,085.14	229.43	\$13,168,584.54
UNC Charlotte	3.00	\$89,825.40	21.83	\$821,365.61	95.00	\$5,225,689.26	11.00	\$836,702.54	22.00	\$1,587,074.08
UNC General Administration	0.00	\$0.00	7.00	\$247,152.97	19.00	\$1,129,001.42	10.00	\$763,721.71	17.00	\$1,364,149.81
UNC Greensboro	2.00	\$58,422.62	32.00	\$1,204,464.81	80.75	\$4,064,419.67	6.00	\$456,612.01	17.75	\$1,189,299.24
UNC Hospital	2.00	\$63,901.28	34.50	\$1,303,753.58	57.00	\$3,176,175.45	23.00	\$1,909,105.42	32.75	\$1,647,198.30
UNC Pembroke	1.00	\$24,077.97	10.00	\$347,468.62	15.00	\$724,090.44	1.00	\$74,392.00	2.00	\$87,438.49
UNC Wilmington	2.00	\$57,402.16	25.00	\$922,501.87	50.50	\$2,646,614.48	7.00	\$547,080.27	1.50	\$72,025.43
Western Carolina University	0.00	\$0.00	18.00	\$624,316.57	23.00	\$1,153,603.74	4.00	\$287,981.99	4.00	\$203,399.22
Winston-Salem State University	4.00	\$126,855.15	11.00	\$403,365.99	9.00	\$482,612.68	1.00	\$92,257.96	5.00	\$234,910.47
<b>Totals:</b>	62.00	\$1,849,962.22	452.73	\$17,280,816.31	1,488.19	\$84,077,477.60	235.75	\$19,047,615.82	449.99	\$26,599,235.48

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**Project Based Expenditures**

To further comply with legislative requirements, OSC implemented the project accounting functionality within NCAS to capture specific costs by IT project/system. The need for capturing project specific costs is established by G. S. 147-33.87 “Financial Reporting and Accountability for IT Investments and Expenditures”. UNC System agencies and the General Assembly are exempt by statute from this requirement. Projects subject to this additional reporting are selected based on criteria established in a joint effort by the State Controller, State Budget Officer, and Chief Information Officer. The criteria includes:

- An application development project with a budget estimate of \$2 million or more that is submitted to the Information Resource Management Commission (IRMC). This includes all projects on the IRMC Statewide Projects List at July 1, 1999 as well as any new projects coming before the IRMC for certification since that date.
- An application existing prior to fiscal year 2000 that was determined to be “mission critical” by the agency or by the State Auditor for inclusion in the Y2K audit review process.

Based on these criteria, 161 significant projects/systems have been identified to date. These projects are set up in NCAS for agencies to record costs.

Table 8-1 Information Technology Expenditures by Significant Project lists IT expenditures by agency and project grouped into major cost categories.

<b>Category</b>	<b>Description</b>
Salary Plus Fringes	Salary and wage payments to full-time and part-time employees and the associated fringe benefit costs.
IT Related Contracted Personal Services	Amounts paid to professional and personal service contractors to provide IT services, including IT system design, programming support, and data entry.
Software	Includes costs for the purchase, development, lease, rent and maintenance of computer software.
Hardware	Includes costs for the purchase, lease, rent, repair and maintenance of data processing and telecommunication equipment.
Data Processing Supplies	Purchases of data processing specific supplies such as tape labels, printer paper, special forms, etc.
Telecommunications and Networking Services	Amounts paid for telephone and data communications services and cable installations from ITS as well as other outside vendors.

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Mainframe Services	Expenses for data processing charges for mainframe or UNIX services paid to ITS or an outside vendor.
Training	Expenses for employee education, training, and registration fees including associated travel costs.
Other Expenses	All other expense amounts which includes costs for office supplies, building rent, furniture and equipment, postage, and state aid

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Overall, approximately 37% of the total IT expenditures from Table 1-1 (excluding the Office of Information Technology Services) are identified to a specific project/system in Table 8-1. Reasons for the differences between Table 1-1 and Table 8-1 include:

- Some expenses are for overall technology enhancements and maintenance at the agency and are not associated to a specific new development project.
- New development projects budgeted at less than \$2 million are not required to be reported separately.
- Once an IT project/system is fully implemented and incorporated into the ongoing operations of an agency, some costs such as personnel costs and supplies are difficult to allocate without a formal costing process.

**Table 8-1 Information Technology Expenditures by Significant Project**

For the period ending June 30, 2003

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Administrative Office of the Courts</b>										
CIVIL CASE PROCESSING SYSTEM	204,716	18,347	0	0	0	0	0	0	0	223,063
CIVIL-JUDGEMENT ABSTRACTING	256,282	486,131	0	0	0	0	0	0	0	742,414
CRIMINAL/INFRACTION SYSTEM	536,949	0	0	0	0	0	0	0	0	536,949
END USER TECHNOLOGY	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT SYSTEM-CASH RECPT	199,881	120	0	0	0	0	0	0	0	200,001
MAGISTRATE WARRANT CONTROL MODULE	0	0	0	0	0	0	0	0	0	0
SAVAN	0	296,865	570	4,221	0	0	0	0	3,714	305,370
STATEWIDE WARRANT REPOSITORY SYSTEM	0	354,393	23,026	6,513	0	1,235	0	0	7,855	393,022
<b>Total Costs</b>	<b>1,197,827</b>	<b>1,155,856</b>	<b>23,596</b>	<b>10,735</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>11,569</b>	<b>2,400,819</b>
<b>Department of Administration</b>										
COURIER MANAGEMENT SYSTEM	0	800	0	0	0	0	5,066	0	0	5,866
MOTOR FLEET MANAGEMENT	0	58,314	0	0	0	0	42,900	0	0	101,214
PERSONNEL MANAGEMENT INFO SYSTEM (PMIS)	0	0	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>59,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,966</b>	<b>0</b>	<b>0</b>	<b>107,079</b>
<b>Department of Agriculture &amp; Consumer Services</b>										
FOOD DISTRIBUTION SYSTEM	78,704	0	0	0	0	0	1,014	0	0	79,718
<b>Total Costs</b>	<b>78,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>79,718</b>

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Department of Commerce</b>										
ACCIDENT & COVERAGE, FORM LETTERS, ACCTS	0	20,767	0	0	0	0	60,649	0	0	81,415
MEDICAL BILL APPROVAL	0	0	0	0	0	0	8,547	0	0	8,547
STATE AGENCY MEDICAL BILL PROCESSING	0	0	0	0	0	0	19	0	0	19
<b>Total Costs</b>	0	20,767	0	0	0	0	69,215	0	0	89,981
<b>Department of Correction</b>										
BUSINESS IMPROVEMENT PROJECT	0	0	0	0	0	0	0	0	0	0
CJPP	0	37,076	0	0	0	0	0	0	0	37,076
ELECTRONIC HOUSE ARREST	0	0	0	712,880	0	0	0	0	0	712,880
E-MAIL	0	0	216,345	0	0	0	0	0	0	216,345
OPUS	3,461,634	732,654	0	0	0	1,270,709	6,360,900	0	67,250	11,893,147
PHARMACY	0	0	0	112,938	0	0	0	0	0	112,938
PHOTO ID SYSTEM	0	0	0	16,350	0	0	0	0	0	16,350
<b>Total Costs</b>	3,461,634	769,730	216,345	842,168	0	1,270,709	6,360,900	0	67,250	12,988,736
<b>Department of Crime Control &amp; Public Safety</b>										
FLOODPLAIN MAPPING INFORMATION MGMT SYS	0	3,332,305	0	0	656	35,090	0	0	0	3,368,051
INFORMATION MANAGEMENT SYSTEMS	0	0	0	0	0	0	0	0	0	0
MOBILE DATA NETWORK	0	0	92,134	1,502,622	0	0	67,500	0	146,883	1,809,138
SAVAN	0	526,380	2,440	0	0	0	0	0	156	528,976
VOICE TRUNKING NETWORK	0	0	0	691,852	0	0	0	0	0	691,852
<b>Total Costs</b>	0	3,858,685	94,574	2,194,474	656	35,090	67,500	0	147,039	6,398,017
<b>Department of Cultural Resources</b>										
STATE RECORDS CENTER FINDING AIDS	0	0	0	0	0	0	0	0	0	0
<b>Total Costs</b>	0	0	0	0	0	0	0	0	0	0

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Department of Environment &amp; Natural Resources</b>										
BASIN WIDE INFORMATION MANAGEMENT	0	760,681	0	0	0	0	0	0	0	760,681
CAMA	0	0	0	0	0	0	0	0	0	0
DRINKING WATER COMPLIANCE MONITORING	0	156,579	0	0	0	0	0	0	0	156,579
FEDERAL TRUST FUND - LUST	0	0	0	0	0	0	0	0	0	0
FISHERIES INFORMATION MANAGEMENT	163,611	455,018	33,113	3,735	4,243	60,026	83,307	916	8,574	812,544
NC AGRICULTURE COST SHARE PROGRAM	0	0	0	0	0	0	0	0	0	0
RADIATION TANNING	0	0	0	0	0	0	0	0	0	0
RADIOACTIVE MATERIALS	0	0	0	0	0	0	0	0	0	0
STATE TRUST FUND - LUST	0	8,301	0	0	0	0	0	0	0	8,301
X-RAY EQUIPMENT SYSTEM	0	0	0	0	0	0	0	0	0	0
<b>Total Costs</b>	163,611	1,380,579	33,113	3,735	4,243	60,026	83,307	916	8,574	1,738,105

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Department of Health and Human Services</b>										
ACCESS BROWSER LOOKUP (N-ABLE)	0	0	0	0	0	0	0	0	575,068	575,068
AUTOMATED COLLECTION/TRACKING (ACTS)	798,769	1,796,124	49,520	63,980	75,395	1,159,722	8,347,784	9,746	213,775	12,514,816
CHILD SUPPORT NEW HIRE DIRECTORY	0	0	0	0	0	0	651	0	0	651
CHILD WELFARE INFORMATION SYSTEM	83	345	7	1	0	5	1,046	0	282,960	284,446
COMMON CLIENT ID (CCI)	28,134	206,594	2,327	250	93	3,954	62,383	5	2,414	306,154
CONSOLIDATED CONTRACT DATA SYSTEM	459	0	7	3	1	26	1,251	0	13	1,761
CSE CALL CENTER PROJECT	2,594,666	0	0	148,165	0	1,132,220	0	10,868	151,916	4,037,835
CYA-DSS CHILD ABUSE/NEGLECT/FATALITIE	38,400	21,451	1,092	247	292	2,088	51,861	7	1,066	116,504
DFS MASTER FACILITY FILE REPORTING SY	78,432	2,129	1,464	193	54	1,963	278	3	1,103	85,619
DMA - MMIS (DRIVE)	104,964	1,366,485	0	0	0	0	0	6,000	302,468	1,779,918
DSS LOW INCOME HOUSING ENERGY ASSISTA	166,358	35,052	6,680	3,428	10,787	6,020	32,416	44	4,825	265,610
ELECTRONIC BENEFITS TRANSFER	132,882	6,919,149	3,256	571	175	13,226	24,833	653	783,078	7,877,821
ELECTRONIC INFORMATION OF NORTH CAROLINA	0	0	0	0	0	0	0	0	0	0
ENTERPRISE PROGRAM INTEGRITY CONTROL	92,711	519,427	9,570	2,143	3,183	10,795	168,877	40	6,625	813,370
FOOD STAMP PROGRAM	307,928	515,385	20,688	28,563	66,736	23,345	768,105	511	34,481	1,765,741
FRAUD AND ABUSE DETECTION SYSTEM	0	918,366	0	0	0	0	0	0	0	918,366
HEALTH ALERT NETWORK	202,721	707,039	31,173	431,789	12,511	649,683	10	5,501	28,056	2,068,483
HEALTH INSURANCE PORTABILTIY & ACCT ACT	1,028,389	3,515,744	209,590	38,873	19,403	36,358	102,098	9,158	15,226,265	20,185,878
HEALTH SERVICES INFORMATION SYSTEMS	318,066	412,757	8,738	1,921	1,139	17,899	307,567	103	9,120	1,077,308
HEALTHQUEST	206,886	1,005,827	25,795	2,436	300	12,350	24,535	22,038	227,129	1,527,296
HEALTHQUEST (HBOC) 2.0 SYSTEM (ARBS)	110	0	0	0	0	1	6,588	0	0	6,699



<b>Agency Projects</b>	<b>Salary Plus Fringes</b>	<b>IT Related Contracted Personal Services</b>	<b>Software</b>	<b>Hardware</b>	<b>Data Processing Supplies</b>	<b>Telecomm and Networking Services</b>	<b>Mainframe Services</b>	<b>Training Note 1</b>	<b>Other Expenses Note 2</b>	<b>YTD Total</b>
ID TRACKING & MEASUREMENT ENHANCEMENT	0	0	0	0	0	0	0	0	939,311	939,311
IMMUNIZATION REGISTRY	18,470	228,531	905	295	86	3,324	46,107	17	1,769	299,506
INTEGRATED PAYMENT REPORTING SYSTEM	95,001	399,629	5,825	678	177	8,553	13,634	2,063	4,274	529,834
MCC-MEDICAID CLAIMS PROCESSING SYS	4,102	1	364	378	1,006	146	29,942	12	281	36,231
MCI-MASTER CLIENT INDEX	111,517	2,367	2,171	529	1,113	3,475	39,456	18	2,136	162,783
MMIS (DMA)	0	0	0	0	0	0	0	0	0	0
NC FAST	40,699	1,521,355	175	69	23	1,034	0	6	52,332	1,615,693
PQA-DSS CHILD PLACEMENT/PAYMENT SYSTE	196,787	251,154	14,719	6,572	5,339	11,307	99,003	63	8,180	593,125
PURCHASE OF MEDICAL CARE SERVICES	355,769	259,228	4,336	2,827	5,661	7,070	79,066	140	36,578	750,674
STATEWIDE CONNECTIVITY	16,577	458,428	1,215	469,511	122	3,109	296,329	94	1,972	1,247,357
TELECOMMUNICATIONS MODERNIZATION PROGRAM	0	0	0	0	0	0	0	0	0	0
VIA (SOCIAL SECURITY REIMBURSEMENT)	1,454	5,638	252	91	130	139	2,073	2	120	9,898
VSD-SUPPLEMENTAL SOCIAL SEC DATA EXCH	42,027	11	604	1,580	4,717	1,612	13,063	41	2,110	65,766
WDA-MEDICAID ACCOUNTING SYSTEM	133,061	544	2,437	447	517	4,275	92,701	7	2,434	236,422
WORK FIRST AND MEDICAID (ELIG INFO SYS)	1,380,309	435,215	61,695	100,435	238,868	69,511	4,488,087	2,254	124,088	6,900,462
<b>Total Costs</b>	<b>8,495,733</b>	<b>21,503,975</b>	<b>464,604</b>	<b>1,305,975</b>	<b>447,827</b>	<b>3,183,208</b>	<b>15,099,744</b>	<b>69,391</b>	<b>19,025,947</b>	<b>69,596,405</b>
<b>Department of Insurance</b>										
AGENT LICENSING/CONTINUING ED-SIPS	0	58,946	0	0	0	0	66,042	0	0	124,988
<b>Total Costs</b>	<b>0</b>	<b>58,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,042</b>	<b>0</b>	<b>0</b>	<b>124,988</b>

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Department of Justice</b>										
AFIS/CCH DATA SHARING	0	0	0	0	0	0	0	0	0	0
LEMS (DCI INFRASTRUCTURE)	0	0	8,783	0	0	0	0	0	0	8,783
MIGRATION INITIATIVE (END USER TECH)	0	964,130	285,997	52,664	1,705	0	33,400	0	0	1,337,896
PRIVATE PROTECTION SERVICES (PPS)	0	12,096	0	0	0	0	0	0	0	12,096
SBI INFRASTRUCTURE	0	0	0	0	0	0	0	0	0	0
STATEWIDE AUTOMATED FINGERPRINT ID SYS	0	0	0	0	0	0	0	0	0	0
STATEWIDE NETWORK SECURITY INITIATIVE	0	0	0	0	0	0	0	0	0	0
<b>Total Costs</b>	0	976,226	294,780	52,664	1,705	0	33,400	0	0	1,358,775
<b>Department of Juvenile Justice &amp; Delinquency Prevention</b>										
JUVENILE JUSTICE NETWORK	0	20,659	0	4,645	4,801	2,111	0	0	0	32,216
NC JOIN	359,798	505,956	277,992	10,165	0	(238)	0	26,038	45	1,179,756
<b>Total Costs</b>	359,798	526,615	277,992	14,810	4,801	1,874	0	26,038	45	1,211,973
<b>Department of Labor</b>										
BOILER - AVION	0	0	0	0	0	0	0	0	0	0
ELEVATOR - AVION	0	0	0	0	0	0	0	0	0	0
<b>Total Costs</b>	0	0	0	0	0	0	0	0	0	0

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Department of Public Instruction</b>										
(UERS) UNIFORM EDUCATION REPORTING SYS	0	6,260,430	0	0	0	0	8,638	0	0	6,269,068
ABC TOOLS (A0003)	0	16,310	0	0	0	0	0	0	0	16,310
AGENCY PERSONNEL SYSTEM	0	0	0	0	0	0	0	0	0	0
BUDGET UTILIZATION & DEVELOPMENT	0	131,522	0	0	0	0	0	0	0	131,522
BUDGETARY ALLOTMENT SYSTEM	0	33,801	0	0	0	0	0	0	0	33,801
CASH MANAGEMENT	0	0	0	0	0	0	0	0	0	0
CECAS-COMP EXCEPT CHILDRENS ACCT SYSTEM	0	0	0	0	0	0	0	0	0	0
CENTRAL OFFICE SIMS	0	2,436	0	0	0	0	0	0	0	2,436
CHILD NUTRITION	0	0	0	0	0	0	6,678	0	0	6,678
COMMON SYSTEM FILES (HUA)	0	0	0	0	0	0	0	0	0	0
DHCP SOFTWARE	0	0	0	0	0	0	0	0	0	0
DUN & BRADSTREET-EXTERNAL	0	73,483	0	0	0	0	0	0	0	73,483
DUN & BRADSTREET-INTERNAL	0	73,483	0	0	0	0	73,657	0	0	147,140
EC HEADCOUNT REPORT	0	27,041	0	0	0	0	0	0	0	27,041
FTP SOFTWARE	0	0	0	0	0	0	0	0	0	0
GROUPWISE EMAIL SOFTWARE	0	0	0	0	0	0	0	0	0	0
LEA SCHOOL DIRECTORY	0	0	0	0	0	0	0	0	0	0
NETWARE SOFTWARE	0	0	0	0	0	0	0	0	0	0
PRINCIPALS MONTHLY REPORT (PMR01)	0	0	0	0	0	0	1,065	0	0	1,065
SALARY ADMINISTRATION AND LICENSURE SYS	0	84,812	0	0	0	0	21,470	0	0	106,282
STUDENT ACCOUNTING (NC WISE)	0	0	0	0	0	0	1,410	0	0	1,410
STUDENT ACTIVITY REPORTING (SAR)	0	0	0	0	0	0	0	0	0	0
TEST SCANNER	0	0	0	0	0	0	0	0	0	0
<b>Total Costs</b>	0	6,703,317	0	0	0	0	112,918	0	0	6,816,235

<b>Agency Projects</b>	<b>Salary Plus Fringes</b>	<b>IT Related Contracted Personal Services</b>	<b>Software</b>	<b>Hardware</b>	<b>Data Processing Supplies</b>	<b>Telecomm and Networking Services</b>	<b>Mainframe Services</b>	<b>Training Note 1</b>	<b>Other Expenses Note 2</b>	<b>YTD Total</b>
<b>Department of Revenue</b>										
CLIENT SERVER	841,247	359,392	112,910	121,369	0	11,211	0	280	5,553	1,451,961
DATA CAPTURE	224,638	0	0	0	0	0	0	0	338	224,976
ITAS	1,910,832	951,256	296	109,817	41,087	25,194	5,555,782	366	(36,752)	8,557,878
NETWORK INFRASTRUCTURE	1,022,570	356,602	123,132	360,701	0	582,169	0	3,741	(76,000)	2,372,914
TACC	0	0	0	8,725	0	0	0	43	0	8,768
<b>Total Costs</b>	<b>3,999,286</b>	<b>1,667,250</b>	<b>236,338</b>	<b>600,611</b>	<b>41,087</b>	<b>618,575</b>	<b>5,555,782</b>	<b>4,430</b>	<b>(106,861)</b>	<b>12,616,497</b>
<b>Department of the Secretary of State</b>										
CORP. INFORMATION MGMT & LLP	0	13,476	0	0	0	0	761	0	0	14,237
INVESTMENT ADV REGIS	0	5,219	0	0	0	0	3,546	0	0	8,765
NOTARY INFORMATION MGMT - SIPS	0	3,095	0	0	0	0	1,802	0	0	4,897
UCC/FED TAX LIENS - SIPS	0	6,156	0	0	0	0	4,563	0	0	10,719
<b>Total Costs</b>	<b>0</b>	<b>27,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,672</b>	<b>0</b>	<b>0</b>	<b>38,618</b>

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Department of Transportation</b>										
BRIDGE UNIT ENGINEERING DOCUMENT CONVER	0	1,839	0	0	0	0	0	0	0	1,839
BUSINESS SYSTEM IMP PROJECT (PHASE III)	3,306,622	31,771,338	675,039	1,066,349	0	60,410	171,427	131,932	0	37,183,118
COMM. VEHICLE INFO SYS & NETWORK (CVISN)	0	196,470	0	0	0	0	0	0	0	196,470
FINANCIAL SECURITY REPORTING	0	514,686	0	112,010	0	0	0	0	0	626,696
FLEETCROSS	0	2,309,411	0	426,939	0	0	0	0	0	2,736,350
HIGHWAY CONST & MATERIALS SYSTEM	0	570,836	0	6,713	0	0	0	0	0	577,549
INTERNATIONAL REGISTRATION PROCESS	0	997,556	0	13,500	0	0	0	0	0	1,011,056
MAINTENANCE MANAGEMENT SYSTEM	489	2,430,265	48,973	84,751	0	0	0	0	0	2,564,477
MOTOR FUEL TAX	0	1,119,113	169,675	486,035	0	0	114,388	430,905	0	2,320,117
SAP BUSINESS WAREHOUSE WORKPLACE IMPLM	0	253,455	9,204	228,526	0	0	0	0	0	491,184
SPECS PROPOSALS, ESTIMATES & CONTRACTS	0	680,922	53,933	2,718	0	0	0	0	0	737,572
Y2K AUDIT	0	0	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>3,307,111</b>	<b>40,845,891</b>	<b>956,823</b>	<b>2,427,541</b>	<b>0</b>	<b>60,410</b>	<b>285,816</b>	<b>562,837</b>	<b>0</b>	<b>48,446,429</b>
<b>Employment Security Commission</b>										
FINANCIAL ACCOUNTING AND REPORTING SYS	162,806	41,452	3,197	6,322	0	360	2,651	360	3,403	220,550
UNEMPLOYMENT INSURANCE BENEFITS SYSTEM	763,382	251,347	1,494	12,718	0	2,030	0	192	13,671	1,044,833
UNEMPLOYMENT INSURANCE TAX SYSTEM	554,317	441,171	6,770	61	0	1,406	0	0	11,057	1,014,783
<b>Total Costs</b>	<b>1,480,505</b>	<b>733,970</b>	<b>11,461</b>	<b>19,100</b>	<b>0</b>	<b>3,796</b>	<b>2,651</b>	<b>552</b>	<b>28,132</b>	<b>2,280,167</b>

<b>Agency Projects</b>	<b>Salary Plus Fringes</b>	<b>IT Related Contracted Personal Services</b>	<b>Software</b>	<b>Hardware</b>	<b>Data Processing Supplies</b>	<b>Telecomm and Networking Services</b>	<b>Mainframe Services</b>	<b>Training Note 1</b>	<b>Other Expenses Note 2</b>	<b>YTD Total</b>
<b>NC Community College System</b>										
DATA WAREHOUSE	0	100,335	232,437	(4,830)	0	0	21,542	0	0	349,484
INFORMATION SERVICES	1,893,030	0	71,606	116,736	997	11,122	39,343	54,812	614,433	2,802,077
IS FOR THE FUTURE	209,277	11,320,504	840,973	0	0	1,369	0	115,207	221	12,487,552
<b>Total Costs</b>	<b>2,102,307</b>	<b>11,420,839</b>	<b>1,145,016</b>	<b>111,905</b>	<b>997</b>	<b>12,490</b>	<b>60,885</b>	<b>170,019</b>	<b>614,654</b>	<b>15,639,112</b>
<b>Office of the State Controller</b>										
CASH MANAGEMENT CONTROL SYSTEM	0	2,572	0	0	0	0	18,960	179	0	21,710
CENTRAL PAYROLL SYSTEM	50,409	202,696	0	0	0	0	208,296	2,462	1,737	465,600
NC ACCOUNTING SYSTEM (NCAS)	1,430,681	493,306	350,339	0	0	817	1,558,927	14,578	10,776	3,859,424
<b>Total Costs</b>	<b>1,481,090</b>	<b>698,574</b>	<b>350,339</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>1,786,182</b>	<b>17,220</b>	<b>12,513</b>	<b>4,346,735</b>

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Office of the State Treasurer</b>										
BANK AND BUDGETARY CONTROL SYSTEM	0	0	0	0	0	0	174,528	0	0	174,528
BANKING SYSTEM REPLACEMENT	0	0	0	0	0	0	2,349,639	0	0	2,349,639
CONTRIBUTORY DEATH BENEFIT	0	0	0	0	0	0	0	0	0	0
EDMS - RETIREMENT IMAGING SYSTEM	0	0	0	0	0	0	84,263	0	0	84,263
LOGICS - LOCAL GOVT INFO CONTROL SYST	0	0	0	0	0	0	27,113	0	0	27,113
PORTIA	0	0	0	0	0	0	0	0	0	0
RETIREMENT BENEFIT PROCESSING SYSTEM	0	0	0	0	0	0	44,783	0	0	44,783
RETIREMENT CONTRIB & MEMBER INFO SYST	0	0	0	0	0	0	91,981	0	0	91,981
RETIREMENT DIVISION DATA WAREHOUSE	0	0	0	0	0	0	0	0	0	0
RETIREMENT PAYROLL INFORMATION SYSTEM	0	0	0	0	0	0	34,544	0	0	34,544
RETIREMENT SYSTEM EDMS REPLACEMENT	0	0	0	0	0	0	21,638	0	0	21,638
TREASURY INVESTMENTS SYSTEM	0	0	0	0	0	0	2,438	0	0	2,438
VSE-OS/390 SYSTEM MIGRATION	0	0	0	0	0	0	0	0	0	0
WARRANT - BANK IMAGING SYSTEM	0	0	0	0	0	0	19,144	0	0	19,144
<b>Total Costs</b>	0	0	0	0	0	0	2,850,068	0	0	2,850,068
<b>TOTAL without ITS</b>	<b>26,127,608</b>	<b>92,408,281</b>	<b>4,104,981</b>	<b>7,583,719</b>	<b>501,315</b>	<b>5,248,230</b>	<b>32,494,059</b>	<b>851,402</b>	<b>19,808,861</b>	<b>189,128,457</b>

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
<b>Office of Information Technology Services</b>										
ASSET MANAGEMENT SYSTEM	0	0	0	0	0	0	0	0	0	0
E-COMMERCE PROCUREMENT	0	32,702	0	987	0	147,603	13,128	0	7,209	201,629
E-COMMERCE STATE PORTAL	51,557	9,879	4,500,000	62,372	0	1,257	0	0	0	4,625,065
IPX TO IP PROTOCOL MIGRATION	0	0	0	0	0	0	0	0	0	0
METRO AREA FIBER	0	0	0	0	0	0	0	0	0	0
SAP HOSTING SERVICE	0	0	0	0	0	0	0	0	0	0
STATEWIDE EMAIL SYSTEM	304,699	243,381	328,862	27,327	0	127,762	572,853	49,676	0	1,654,560
VOTER REGISTRATION	0	0	0	0	0	0	0	0	0	0
<b>ITS Total Costs</b>	356,256	285,962	4,828,862	90,686	0	276,622	585,981	49,676	7,209	6,481,254

Note 1: Training costs are not included in the amounts in Table 1-1.

Note 2: Other Expenses column includes any costs not included in the other columns. Examples include printing, office supplies, space rental or state aid. Other Expenses are not included in the amounts in Table 1-1.