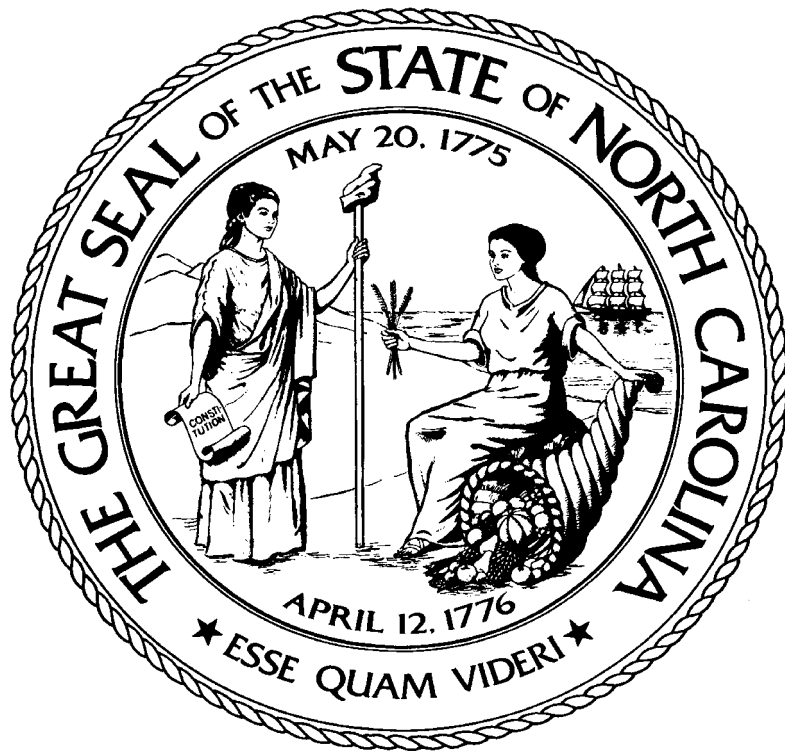

NORTH CAROLINA

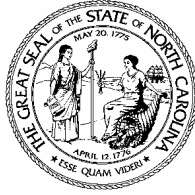


**INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT**

***For the Period
Ended
June 30, 2004***

North Carolina Office of the State Controller

Robert L. Powell, State Controller



State of North Carolina

Office of the State Controller

Michael F. Easley, Governor

Robert L. Powell, State Controller

September 30, 2004

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
George Bakolia, State Chief Information Officer

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 2003 through June 2004 and is available through the OSC web site at http://www.osc.state.nc.us/financial/ITReport_06302004.pdf.

This report shows total information technology (IT) expenditures, excluding the Office of Information Technology Services, of \$773,161,152 for the fiscal year ending June 30, 2004. This is an increase of \$4.55 million or 0.59% as compared to the June 30, 2003 report. For the Office of Information Technology Services, total IT expenditures were \$121,499,604. This is a decrease of \$2.8 million or 2.26% as compared to the June 30, 2003.

The next report to be published will be for the period from July 1, 2004 through June 30, 2005. For additional information about this report, please contact the Office of the State Controller.

cc: Chief Executive Officers
Chief Fiscal Officers
Chief Information Officers
Legislative Fiscal Research

MAILING ADDRESS
1410 Mail Service Center
Raleigh, NC 27699-1410

Telephone: (919) 981-5454
Fax Number: (919) 981-5567
State Courier: 56-50-10

LOCATION
3512 Bush Street
Raleigh, NC

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

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).”

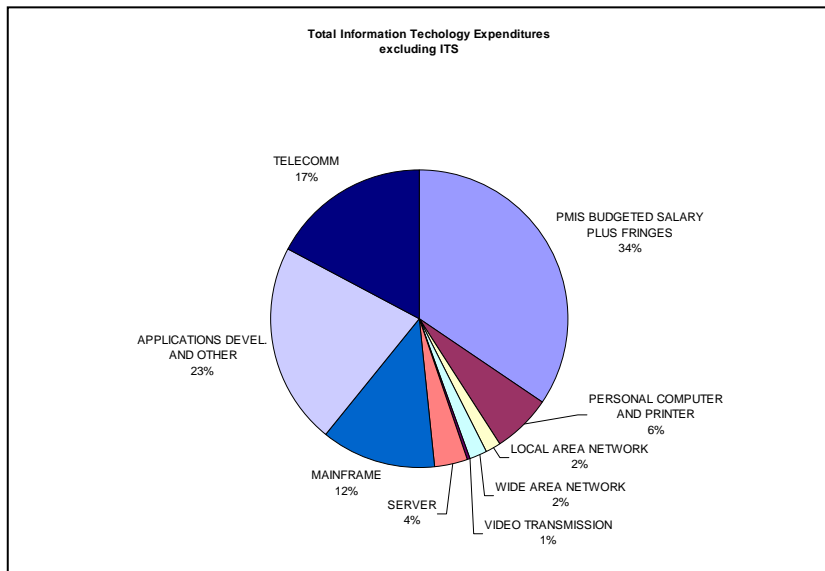
The General Assembly, the UNC System agencies, and the Administrative Office of the Courts are specifically exempted under G.S. 147-33.80 from these requirements, however, due to readily available financial data in the North Carolina Accounting System for each of these; their financial data is included 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 2003 through June 2004 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) increased over the previous fiscal year by \$4.55 million or 0.59%. Expenditures from the Office of Information Technology Services decreased \$2.8 million or 2.26%.

As can be seen in this chart, PMIS Budgeted Salaries plus Fringes continue to be the largest percentage of



State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004

IT related expenditures at 34% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (23%), Telecommunication (17%), and Mainframe (12%). 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 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. The budgeted salary amounts include both vacant and filled positions.

Employee training costs for IT personnel cannot be estimated using NCAS or PMIS. These costs are not included in this report.

In April 2004, the Office of State Budget and Management released their Study of Information Technology Expenditures in State Government report. Based on the findings of this report, eight position class codes were removed from the list of positions to include in the Information Technology Expenditures Report. This change eliminates approximately 365 FTEs and \$14.4 million from this report.

In the 2001 Appropriations Bill, sections 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, along with existing accounts, were then grouped into system categories as follows:

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

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.
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.
Applications Develop and Other	Costs associated with computer related hardware, software, contractual services, or maintenance that has not been otherwise categorized. This category includes costs for development of new applications.
Telecommunications	Costs associated with providing voice and data communications.

The 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.

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004

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.

**Table 1-1 Information Technology Expenditures
For Year Ending June 30, 2004**

	PMIS BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Administrative Office of the Courts	8,096,193	1,576,549	10,235	104,863	13,178	19,549	1,040,972	7,197,408	4,659,680	22,718,628
Comprehensive Major Medical Plan	0	9,269	1,842	0	0	10,579	1,070	0	34,071	56,830
Department of Administration	2,002,999	522,099	330,675	14,747	2,588	168,509	732,436	296,199	760,699	4,830,952
Department of Agriculture & Consumer Services	2,089,073	621,479	5,171	32,663	793	241,171	221,421	914,656	736,125	4,862,553
Department of Commerce	2,042,155	681,887	84,012	24,064	0	278,899	114,725	1,537,420	672,207	5,435,370
Department of Correction	6,626,441	1,136,617	222,439	75,676	140,959	371,880	6,195,551	2,262,557	6,845,910	23,878,030
Department of Crime Control & Public Safety	3,021,224	1,714,658	60,699	476,768	0	247,609	240,806	851,079	4,266,679	10,879,521
Department of Cultural Resources	630,540	245,510	20,770	0	0	19,517	30,898	429,007	535,326	1,911,567
Department of Environment & Natural Resources	8,369,274	3,430,553	83,254	74,489	2,590	442,425	754,253	7,873,760	3,216,313	24,246,911
Department of Health and Human Services	22,125,896	3,084,107	3,077,212	299,291	86,771	1,615,483	21,161,712	40,406,013	13,455,073	105,311,559
Department on Insurance	1,027,952	376,443	87,802	29,354	0	328,391	102,338	168,283	320,866	2,441,430
Department of Justice	5,270,416	0	4,242	106,750	0	0	263,136	6,107,236	2,338,047	14,089,826
Department of Juvenile Justice & Delinquency Prevention	1,740,419	433,001	20,592	98,370	0	320,305	53,147	1,302,747	1,840,777	5,809,358
Department of Labor	757,264	437,939	45,532	54,225	0	1,581	76,202	115,947	403,438	1,892,128
Department of Public Instruction	5,140,115	570,402	150,615	57,977	1,572,320	702,786	810,227	4,819,218	1,387,588	15,211,248
Department of Revenue	7,157,070	801,916	158,342	344,732	0	928,912	6,633,512	2,332,245	1,788,876	20,145,605
Department of Secretary of State	1,035,899	41,671	49,697	27,436	0	113,896	10,928	46,365	102,560	1,428,453
Department of Transportation	16,640,489	4,945,325	19,149	3,505	113,418	87,576	31,534,540	16,517,251	38,445,465	108,306,718
Employment Security Commission	7,470,294	1,689,219	535,268	21,844	0	1,163,333	2,981,855	3,692,585	2,780,799	20,335,197
NC Community College System Office	2,221,181	113,016	0	626	23,392	1,212,284	66,856	16,425,953	152,873	20,216,181
NC Housing Finance Authority	398,454	0	0	0	0	0	18,206	575,180	45,259	1,037,098
NC School Science & Math	376,160	86,651	534	12,500	0	6,438	87,470	88,574	34,912	693,238
NC Wildlife Resources	822,253	227,481	13,656	69,553	1,690	5,837	171,065	1,894,544	650,010	3,856,090
Office of Administrative Hearings	50,695	3,823	0	0	0	172	5,440	1,468	27,350	88,948
Office of the Governor	487,970	36,334	16,635	11	0	8,412	114,257	9,192	105,824	778,636
Office of the Lieutenant Governor	0	822	15,798	0	0	1,188	1,816	2,342	20,134	42,100
Office of the State Auditor	421,818	170,792	16,124	0	0	32,557	58,854	21,757	64,605	786,507
Office of the State Controller	1,370,200	90,556	50,387	2,611	0	543,547	2,402,095	382,685	81,430	4,923,512
Office of the State Treasurer	2,599,766	0	0	916	2,226	0	4,935,036	574,119	307,744	8,419,806
State Board of Elections	317,470	251,013	2,160,043	7,449	0	584,112	23,235	226,661	356,381	3,926,364
TOTAL without UNC System & ITS	110,309,681	23,299,131	7,240,727	1,940,421	1,959,926	9,456,948	80,844,057	117,072,452	86,437,021	438,560,363
UNC System	155,505,416	26,504,002	6,479,859	11,288,175	2,266,847	18,130,799	14,099,437	52,730,912	47,595,340	334,600,789
Total Without ITS	265,815,097	49,803,133	13,720,585	13,228,596	4,226,773	27,587,747	94,943,494	169,803,365	134,032,361	773,161,152
Office of Information Technology Services	24,797,198	509,421	1,066,806	4,592,132	4,526,276	1,527,747	27,899,095	10,598,697	45,982,232	121,499,604

Note 1: PMIS 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. This overstatement could be as much as \$ 30.4 million.

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004

Expenditure Summary by Budget Code Type

While Table 1-1 shows all IT expenditures for fiscal year 2004, 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:

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$444,581,872	57.50%
All Other Budget Codes	\$328,579,280	42.50%
Total of all Budget Codes	\$773,161,152	100.00%

Based on budget codes, 57.50% of the IT expenditures listed in Table 1-1 were incurred in General Fund Budget Codes. All other Budget Codes total 42.50% 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 for General Fund Budget Codes
For Year Ending June 30, 2004**

	PMIS BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Administrative Office of the Courts	7,734,426	452,775	10,235	104,669	0	19,549	1,030,714	5,275,646	4,615,359	19,243,373
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0	0
Department of Administration	1,953,916	372,615	99,663	11,174	2,588	103,160	671,538	61,674	551,251	3,827,577
Department of Agriculture & Consumer Services	2,040,529	608,798	5,171	32,135	793	234,889	217,938	906,563	663,833	4,710,649
Department of Commerce	1,266,428	409,327	69,277	16,244	0	159,491	108,691	395,032	428,664	2,853,155
Department of Correction	6,012,754	820,041	220,075	75,676	12,308	360,923	6,194,051	1,428,444	6,163,186	21,287,457
Department of Crime Control & Public Safety	924,411	865,996	44,071	11,685	0	58,347	122,434	759,056	1,412,170	4,198,171
Department of Cultural Resources	630,540	242,917	20,770	0	0	18,654	28,358	429,007	520,349	1,890,595
Department of Environment & Natural Resources	6,383,535	2,569,746	59,709	71,726	2,590	269,918	553,325	3,214,565	2,873,128	15,998,243
Department of Health and Human Services	20,851,861	2,984,209	3,034,268	299,291	445	1,607,791	21,157,713	36,428,336	13,059,955	99,423,869
Department on Insurance	1,027,952	354,187	87,802	28,631	0	327,417	102,338	141,026	306,914	2,376,267
Department of Justice	5,270,416	0	4,242	106,722	0	0	173,936	4,380,022	2,270,862	12,206,199
Department of Juvenile Justice & Delinquency Prevention	1,703,851	369,528	20,592	44,108	0	320,305	53,147	721,999	1,837,761	5,071,291
Department of Labor	757,264	426,933	45,532	49,062	0	1,581	72,952	115,947	386,141	1,855,412
Department of Public Instruction	5,140,115	561,612	150,615	57,977	1,572,320	702,786	810,227	4,813,610	1,378,800	15,188,062
Department of Revenue	7,157,070	694,202	83,731	192,215	0	831,011	6,522,259	1,796,575	1,414,960	18,692,024
Department of Secretary of State	1,035,899	41,671	49,697	27,436	0	113,896	10,928	46,365	102,560	1,428,453
Department of Transportation	0	0	0	0	0	0	0	0	0	0
Employment Security Commission	0	0	0	0	0	0	0	0	0	0
NC Community College System Office	2,221,181	113,016	0	626	23,392	1,212,284	66,856	16,425,953	152,873	20,216,181
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC School Science & Math	272,264	77,554	534	0	0	6,438	87,170	49,074	34,912	527,946
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	50,695	3,823	0	0	0	172	5,440	1,468	27,350	88,948
Office of the Governor	487,970	19,534	16,635	0	0	8,412	114,257	7,747	103,042	757,597
Office of the Lieutenant Governor	0	822	15,798	0	0	1,188	1,816	2,342	20,134	42,100
Office of the State Auditor	421,818	170,792	16,124	0	0	32,557	58,854	21,757	64,605	786,507
Office of the State Controller	1,370,200	90,556	50,387	2,611	0	543,547	2,402,095	17,316	81,430	4,558,143
Office of the State Treasurer	180,289	0	0	0	380	0	7,250,154	324,705	297,213	8,052,740
State Board of Elections	317,470	30,227	1,238,725	6,090	0	5,740	23,235	44,303	355,556	2,021,346
TOTAL without UNC System & ITS	75,212,854	12,280,881	5,343,653	1,138,078	1,614,816	6,940,057	47,840,426	77,808,532	39,123,008	267,302,305
UNC System	72,979,605	18,669,757	4,057,804	8,715,004	1,270,016	12,905,561	7,043,288	33,196,861	18,441,671	177,279,567
Total Without ITS	148,192,459	30,950,639	9,401,456	9,853,082	2,884,832	19,845,618	54,883,714	111,005,393	57,564,679	444,581,872
Office of Information Technology Services	0	0	0	0	0	0	0	0	0	0

**Table 1-3 Information Technology Expenditures for All Other Budget Codes
For Year Ending June 30, 2004**

	PMIS BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Administrative Office of the Courts	361,767	1,123,775	0	194	13,178	0	10,258	1,921,762	44,321	3,475,255
Comprehensive Major Medical Plan	0	9,269	1,842	0	0	10,579	1,070	0	34,071	56,830
Department of Administration	49,084	149,485	231,012	3,574	0	65,349	60,898	234,525	209,448	1,003,374
Department of Agriculture & Consumer Services	48,544	12,680	0	528	0	6,282	3,483	8,093	72,292	151,904
Department of Commerce	775,727	272,560	14,736	7,820	0	119,408	6,034	1,142,388	243,543	2,582,215
Department of Correction	613,688	316,575	2,365	0	128,652	10,957	1,500	834,113	682,724	2,590,573
Department of Crime Control & Public Safety	2,096,813	848,661	16,628	465,083	0	189,262	118,371	92,022	2,854,509	6,681,350
Department of Cultural Resources	0	2,593	0	0	0	862	2,540	0	14,977	20,972
Department of Environment & Natural Resources	1,985,739	860,806	23,545	2,763	0	172,507	200,928	4,659,195	343,186	8,248,669
Department of Health and Human Services	1,274,035	99,897	42,945	0	86,326	7,692	3,999	3,977,678	395,118	5,887,690
Department on Insurance	0	22,256	0	723	0	974	0	27,257	13,952	65,163
Department of Justice	0	0	0	27	0	0	89,200	1,727,214	67,185	1,883,626
Department of Juvenile Justice & Delinquency Prevention	36,568	63,474	0	54,262	0	0	0	580,748	3,016	738,068
Department of Labor	0	11,007	0	5,163	0	0	3,250	0	17,296	36,716
Department of Public Instruction	0	8,790	0	0	0	0	0	5,609	8,788	23,186
Department of Revenue	0	107,714	74,611	152,518	0	97,901	111,252	535,669	373,916	1,453,581
Department of Secretary of State	0	0	0	0	0	0	0	0	0	0
Department of Transportation	16,640,489	4,945,325	19,149	3,505	113,418	87,576	31,534,540	16,517,251	38,445,465	108,306,718
Employment Security Commission	7,470,294	1,689,219	535,268	21,844	0	1,163,333	2,981,855	3,692,585	2,780,799	20,335,197
NC Community College System Office	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	398,454	0	0	0	0	0	18,206	575,180	45,259	1,037,098
NC School Science & Math	103,896	9,096	0	12,500	0	0	300	39,500	0	165,292
NC Wildlife Resources	822,253	227,481	13,656	69,553	1,690	5,837	171,065	1,894,544	650,010	3,856,090
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	16,800	0	11	0	0	0	1,445	2,782	21,038
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	0	0	0	0	0	0	365,369	0	365,369
Office of the State Treasurer	2,419,477	0	0	916	1,846	0	(2,315,118)	249,414	10,531	367,066
State Board of Elections	0	220,786	921,318	1,359	0	578,372	0	182,358	825	1,905,018
TOTAL without UNC System & ITS	35,096,827	11,018,250	1,897,074	802,343	345,110	2,516,891	33,003,631	39,263,920	47,314,012	171,258,058
UNC System	82,525,812	7,834,245	2,422,055	2,573,171	996,831	5,225,238	7,056,149	19,534,051	29,153,669	157,321,222
Total Without ITS	117,622,639	18,852,495	4,319,129	3,375,514	1,341,941	7,742,129	40,059,780	58,797,971	76,467,682	328,579,280
Office of Information Technology Services	24,797,198	509,421	1,066,806	4,592,132	4,526,276	1,527,747	27,899,095	10,598,697	45,982,232	121,499,604

Note: The Office of the State Treasurer operates an internal computer center that bills the other General Fund departments within the Office of the State Treasurer for services. The negative amount in the Mainframe column 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 2003 – June 2004

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 provided EPA position summary data which was included in this report.

**Table 1-4 Information Technology Expenditures
UNC System Agencies
For Year Ending June 30, 2004**

	PMIS BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Appalachian State University	5,862,229	0	0	56,220	1,500	0	36,123	4,072,095	1,324,776	11,352,943
East Carolina University	13,955,205	1,693,755	0	2,571,635	5,200	274,166	237,726	10,397,357	2,201,356	31,336,399
Elizabeth City State University	1,039,476	114,124	164	66,841	722	208	325	1,306,500	602,037	3,130,399
Fayetteville State University	1,664,476	330,836	0	31,790	679	0	18,030	2,753,575	673,512	5,472,897
NC A&T State University	3,128,503	175,312	3,071,844	85,686	79,666	14,330	60,046	1,722,869	1,478,900	9,817,155
NC Central University	1,765,375	0	0	97,349	4,532	0	66,106	3,252,733	1,059,249	6,245,344
NC School of Arts	586,917	579,167	52,450	49,470	10,170	123,699	269,349	27,371	536,249	2,234,843
NC State University	27,900,084	10,232,610	2,045,153	138,859	1,619,135	9,462,870	1,320,140	4,973,953	12,059,020	69,751,825
UNC Asheville	1,413,300	1,408,106	11,752	16,563	12,712	347,112	17,397	654,818	406,267	4,288,027
UNC Chapel Hill	61,054,722	(20,043)	126,195	2,747,531	62,974	91,546	7,336,557	11,025,371	12,624,845	95,049,698
UNC Charlotte	7,937,240	3,017,792	461,490	95,978	108,413	2,627,323	38,780	4,018,992	2,742,169	21,048,178
UNC General Administration	3,710,456	901,850	14,933	5,064,281	20,050	784,535	2,500,612	110,852	734,273	13,841,843
UNC Greensboro	7,367,879	2,350,777	262,052	144,139	47,946	805,835	142,978	3,578,774	3,982,163	18,682,543
UNC Hospital	8,073,580	472,421	125,946	15,730	17,592	2,698,477	1,213,375	922,284	3,990,905	17,530,311
UNC Pembroke	1,498,787	1,208,571	1,085	16,153	0	53,598	33,366	971,224	1,036,898	4,819,682
UNC Wilmington	4,416,933	1,480,739	186,397	7,947	39,958	433,444	134,046	1,234,340	582,567	8,516,370
Western Carolina University	2,461,251	1,150,111	42,389	34,537	153,835	142,911	247,902	932,504	522,341	5,687,781
Winston-Salem State University	1,669,003	1,407,874	78,008	47,464	81,764	270,744	426,581	775,300	1,037,812	5,794,550
Totals	155,505,416	26,504,002	6,479,859	11,288,175	2,266,847	18,130,799	14,099,437	52,730,912	47,595,340	334,600,789

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

IT Related Contracted Personal Services

Table 2-1 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 2-2 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 2-1 Information Technology Related Contracted Personal Services
For Year Ending June 30, 2004**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Administrative Office of the Courts	0	0	0	0	0	0	2,900,989	0	2,900,989
Comprehensive Major Medical Plan	0	1,817	0	0	0	0	0	0	1,817
Department of Administration	0	244,340	0	0	0	0	181,828	0	426,168
Department of Agriculture & Consumer Services	82	0	0	0	255	567	600,821	0	601,726
Department of Commerce	0	31,516	0	0	0	0	1,262,371	0	1,293,887
Department of Correction	0	0	0	0	0	0	1,652,690	0	1,652,690
Department of Crime Control & Public Safety	0	6,248	0	0	1,594	107,192	549,299	0	664,332
Department of Cultural Resources	0	3,199	0	0	0	0	408,849	0	412,048
Department of Environment & Natural Resources	312	0	0	0	23,487	0	6,883,978	0	6,907,778
Department of Health and Human Services	8,629	2,390,156	0	0	4,313	0	38,149,640	0	40,552,738
Department on Insurance	0	72,570	0	0	0	0	37,043	0	109,613
Department of Justice	0	127	0	0	0	0	2,439,131	0	2,439,258
Department of Juvenile Justice & Delinquency Prevention	0	0	48,889	0	0	0	973,469	0	1,022,358
Department of Labor	0	25,523	0	0	0	0	26,019	0	51,542
Department of Public Instruction	15,054	194	0	0	3,450	0	3,405,394	0	3,424,092
Department of Revenue	32,531	77,777	152,518	0	168,652	0	1,627,828	0	2,059,306
Department of Secretary of State	0	33,320	0	0	0	0	0	0	33,320
Department of Transportation	0	0	0	0	0	0	36,819,127	0	36,819,127
Employment Security Commission	79,755	460,506	0	0	598,199	0	3,467,421	0	4,605,881
NC Community College System Office	0	0	0	0	0	0	15,802,602	0	15,802,602
NC Housing Finance Authority	0	0	0	0	0	0	406,214	0	406,214
NC School Science & Math	0	0	12,500	0	0	0	39,500	0	52,000
NC Wildlife Resources	0	0	66,663	0	0	0	1,593,241	0	1,659,904
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0
Office of the Governor	0	156	0	0	0	0	1,445	0	1,601
Office of the Lieutenant Governor	0	6,230	0	0	0	0	0	0	6,230
Office of the State Auditor	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	10,996	0	0	230,120	416,086	366,121	0	1,023,323
Office of the State Treasurer	0	0	0	2,226	0	0	1,391,089	0	1,393,315
State Board of Elections	0	2,115,878	0	0	0	0	40,562	0	2,156,440
TOTAL without UNC System & ITS	136,364	5,480,552	280,570	2,226	1,030,069	523,845	121,026,670	0	128,480,296
UNC System	13,568	44,632	4,166,599	(1,493)	170,177	26,756	2,589,545	0	7,009,784
Total Without ITS	149,932	5,525,184	4,447,169	733	1,200,246	550,601	123,616,216	0	135,490,081
Office of Information Technology Services	0	340,707	0	0	0	163,171	1,809,603	0	2,313,482

**Table 2-2 Information Technology Related Contracted Personal Services
UNC System Agencies
For Year Ending June 30, 2004**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Appalachian State University	0	0	0	0	0	0	0	0	0
East Carolina University	0	0	0	0	7,459	0	28,540	0	35,999
Elizabeth City State University	0	0	0	0	0	0	178,511	0	178,511
Fayetteville State University	0	0	0	0	0	0	0	0	0
NC A&T State University	0	0	0	0	13,095	0	0	0	13,095
NC Central University	0	0	0	0	0	0	1,551	0	1,551
NC School of Arts	0	0	0	0	0	0	0	0	0
NC State University	263	8,700	363	125	9,717	0	249,414	0	268,581
UNC Asheville	0	0	0	0	0	0	0	0	0
UNC Chapel Hill	0	0	0	(1,769)	306	0	388,159	0	386,697
UNC Charlotte	0	0	0	0	0	0	825,967	0	825,967
UNC General Administration	10,084	10,275	4,165,200	0	600	0	53,462	0	4,239,620
UNC Greensboro	1,827	20,624	1,037	151	0	0	34,200	0	57,839
UNC Hospital	1,395	0	0	0	110,320	26,756	221,016	0	359,487
UNC Pembroke	0	0	0	0	0	0	260,202	0	260,202
UNC Wilmington	0	0	0	0	0	0	0	0	0
Western Carolina University	0	0	0	0	0	0	319,789	0	319,789
Winston-Salem State University	0	5,033	0	0	28,680	0	28,736	0	62,449
Totals	13,568	44,632	4,166,599	(1,493)	170,177	26,756	2,589,545	0	7,009,784

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

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 88.68% which is lower than the expected rate of 100%. This indicates that agencies continue to slow spending. There were two agencies which had expenditures in excess of 100% of budget. They are the Administrative Office of the Courts at 102.82% and the Department of Correction at 102.64%.

Table 3-1 Budget to Actual Comparison
For the period ending June 30, 2004

	PMIS ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON-SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET Note 1
Administrative Office of the Courts	8,096,193	13,999,410	22,095,603	22,718,628	102.82%
Comprehensive Major Medical Plan	0	62,977	62,977	56,830	90.24%
Department of Administration	2,002,999	3,545,636	5,548,636	4,830,952	87.07%
Department of Agriculture & Consumer Services	2,089,073	3,067,556	5,156,628	4,862,553	94.30%
Department of Commerce	2,042,155	4,958,985	7,001,140	5,435,370	77.64%
Department of Correction	6,626,441	16,636,989	23,263,430	23,878,030	102.64%
Department of Crime Control & Public Safety	3,021,224	16,645,305	19,666,529	10,879,521	55.32%
Department of Cultural Resources	630,540	1,531,072	2,161,612	1,911,567	88.43%
Department of Environment & Natural Resources	8,369,274	19,545,279	27,914,553	24,246,911	86.86%
Department of Health and Human Services	22,125,896	98,613,805	120,739,701	105,311,559	87.22%
Department of Insurance	1,027,952	1,590,994	2,618,946	2,441,430	93.22%
Department of Justice	5,270,416	9,979,400	15,249,816	14,089,826	92.39%
Department of Juvenile Justice & Delinquency Prevention	1,740,419	4,480,407	6,220,826	5,809,358	93.39%
Department of Labor	757,264	1,182,380	1,939,644	1,892,128	97.55%
Department of Public Instruction	5,140,115	13,606,568	18,746,683	15,211,248	81.14%
Department of Revenue	7,157,070	15,175,861	22,332,931	20,145,605	90.21%
Department of the Secretary of State	1,035,899	393,303	1,429,202	1,428,453	99.95%
Employment Security Commission	7,470,294	12,868,607	20,338,901	20,335,197	99.98%
NC Community College System Office	2,221,181	18,620,432	20,841,613	20,216,181	97.00%
NC Housing Finance Authority	398,454	701,195	1,099,649	1,037,098	94.31%
NC School Science & Math	376,160	327,049	703,209	693,238	98.58%
NC Wildlife Resources	822,253	3,628,322	4,450,575	3,856,090	86.64%
Office of Administrative Hearings	50,695	62,421	113,116	88,948	78.63%
Office of the Governor	487,970	294,726	782,696	778,636	99.48%
Office of the Lieutenant Governor	0	42,165	42,165	42,100	99.85%
Office of the State Auditor	421,818	368,001	789,819	786,507	99.58%
Office of the State Controller	1,370,200	4,064,889	5,435,089	4,923,512	90.59%
Office of the State Treasurer	2,599,766	6,101,834	8,701,600	8,419,806	96.76%
State Board of Elections	317,470	6,626,025	6,943,495	3,926,364	56.55%
TOTAL without DOT or ITS	93,669,192	278,721,593	372,390,786	330,253,645	88.68%
Office of Information Technology Services	24,797,198	116,884,034	141,681,232	121,499,604	85.76%

Note 1: The State Budget Manual allows agencies some flexibility to maintain their budget at a different level than they post expenditures.

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004

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 106.01% 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, 2004

	Current Expenditure Estimate at 06/30/04	PMIS Salary & Fringes at 06/30/03	Non-Salary Expenditures at 06/30/03	Total Expenditures at 06/30/03	Current Expenditures as % of Prior Year
Appalachian State University	11,352,943	5,482,638	5,622,978	11,105,616	102.23%
East Carolina University	31,336,399	13,272,748	15,671,614	28,944,361	108.26%
Elizabeth City State University	3,130,399	899,906	2,700,112	3,600,017	86.96%
Fayetteville State University	5,472,897	1,528,531	3,642,501	5,171,032	105.84%
NC A&T State University	9,817,155	3,248,062	6,149,709	9,397,771	104.46%
NC Central University	6,245,344	1,606,988	3,870,858	5,477,846	114.01%
NC School of Arts	2,234,843	515,509	1,136,431	1,651,940	135.29%
NC State University	69,751,825	26,632,667	40,168,918	66,801,585	104.42%
UNC Asheville	4,288,027	1,411,995	1,674,142	3,086,137	138.94%
UNC Chapel Hill	95,049,698	58,005,634	31,169,552	89,175,186	106.59%
UNC Charlotte	21,048,178	8,560,657	12,048,633	20,609,290	102.13%
UNC General Administration	13,841,843	3,504,026	11,336,626	14,840,652	93.27%
UNC Greensboro	18,682,543	6,973,218	10,534,817	17,508,035	106.71%
UNC Hospital	17,530,311	8,100,134	7,282,074	15,382,208	113.96%
UNC Pembroke	4,819,682	1,257,468	3,073,895	4,331,363	111.27%
UNC Wilmington	8,516,370	4,245,624	5,542,799	9,788,423	87.00%
Western Carolina University	5,687,781	2,269,302	2,206,999	4,476,300	127.06%
Winston-Salem State University	5,794,550	1,340,002	2,953,392	4,293,394	134.96%
TOTAL	334,600,789	148,855,107	166,786,048	315,641,155	106.01%

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

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 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 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 \$87,900 per FTE
- HI – 1.25% of budgeted salary amount
- Retirement – 3.42% of budgeted salary amount
- Hospitalization -- \$3,306.96 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 1-4.

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

Annual Budgeted Salary as reported June 30, 2004

Non-UNC System Agencies

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Adminstrative Office of the Courts	113.75	6,968,003.00	426,617.85	87,100.04	238,305.70	376,166.70	8,096,193.29	\$71,175.33
Department of Administration	35.01	1,702,194.00	105,536.03	21,277.43	58,215.03	115,776.63	2,002,999.12	\$57,212.20
Department of Agriculture & Consumer Services	37.00	1,773,893.00	109,981.37	22,173.66	60,667.14	122,357.52	2,089,072.69	\$56,461.42
Department of Commerce	38.43	1,727,455.00	106,941.32	21,593.19	59,078.96	127,086.47	2,042,154.94	\$53,139.60
Department of Correction	112.00	5,643,655.00	348,848.21	70,545.69	193,013.00	370,379.52	6,626,441.42	\$59,164.66
Department of Crime Control & Public Safety	51.00	2,572,895.00	159,519.49	32,161.19	87,993.01	168,654.94	3,021,223.63	\$59,239.68
Department of Cultural Resources	11.75	533,673.00	33,087.73	6,670.91	18,251.62	38,856.78	630,540.04	\$53,662.98
Department of Environment & Natural Resources	157.00	7,081,696.00	437,670.03	88,521.20	242,194.00	519,192.69	8,369,273.92	\$53,307.48
Department of Health and Human Services	373.50	18,843,226.00	1,167,541.90	235,540.33	644,438.33	1,235,149.10	22,125,895.66	\$59,239.35
Department of Insurance	15.05	882,279.00	54,701.30	11,028.49	30,173.94	49,769.73	1,027,952.46	\$68,302.49
Department of Justice	96.00	4,468,628.00	275,634.45	55,857.85	152,827.08	317,468.16	5,270,415.54	\$54,900.16
Department of Juvenile Justice & Delinquency Prev	27.00	1,489,250.00	92,333.50	18,615.63	50,932.35	89,287.92	1,740,419.40	\$64,459.98
Department of Labor	15.00	638,279.00	39,573.30	7,978.49	21,829.14	49,604.36	757,264.29	\$50,484.29
Department of Public Instruction	75.75	4,411,984.00	271,589.39	55,149.80	150,889.85	250,502.08	5,140,115.12	\$67,856.31
Department of Revenue	136.50	6,050,810.00	372,287.56	75,635.13	206,937.70	451,400.04	7,157,070.42	\$52,432.75
Department of the Secretary of State	23.00	865,879.00	53,523.61	10,823.49	29,613.06	76,060.08	1,035,899.24	\$45,039.10
Department of Transportation	268.00	14,212,071.00	878,448.55	177,650.89	486,052.83	886,265.28	16,640,488.55	\$62,091.38

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Employment Security Commission	121.00	6,379,358.00	392,878.31	79,741.98	218,174.04	400,142.16	7,470,294.49	\$61,737.97
NC Community College System	34.50	1,901,283.00	117,017.93	23,766.04	65,023.88	114,090.12	2,221,180.97	\$64,382.06
NC Housing Finance Authority	6.00	341,492.00	21,172.50	4,268.65	11,679.03	19,841.76	398,453.94	\$66,408.99
NC School of Science & Math	8.00	315,418.00	19,555.92	3,942.73	10,787.30	26,455.68	376,159.62	\$47,019.95
NC Wildlife Resources	15.00	696,896.00	43,207.55	8,711.20	23,833.84	49,604.40	822,253.00	\$54,816.87
Office of Administrative Hearings	1.00	42,742.00	2,650.00	534.28	1,461.78	3,306.96	50,695.02	\$50,695.02
Office of Information Technology Services	333.99	21,387,580.00	1,306,329.34	267,344.75	731,455.24	1,104,488.95	24,797,198.27	\$74,245.33
Office of the Governor	6.00	422,232.00	26,178.38	5,277.90	14,440.33	19,841.76	487,970.38	\$81,328.40
Office of the State Auditor	6.00	362,565.00	22,479.03	4,532.06	12,399.72	19,841.76	421,817.58	\$70,302.93
Office of the State Controller	22.00	1,170,242.00	72,555.00	14,628.03	40,022.28	72,753.12	1,370,200.43	\$62,281.84
Office of the State Treasurer	40.00	2,226,634.00	136,869.34	27,832.93	76,150.88	132,278.38	2,599,765.53	\$64,994.14
State Board of Elections	5.00	271,431.00	16,828.72	3,392.89	9,282.94	16,534.80	317,470.35	\$63,494.07
Total:	2,184.23	115,383,743.00	7,111,557.60	1,442,296.79	3,946,124.01	7,223,157.85	135,106,879.25	\$61,855.61

Table 4-2 Salary and Calculated Fringes for All IT Positions
Annual Budgeted Salary as reported June 30, 2004
UNC System Agencies

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	113.00	4,947,531.00	305,787.97	62,523.21	174,570.21	371,816.87	5,862,229.26	\$51,878.14
East Carolina University	260.83	11,809,107.00	724,205.32	148,706.29	412,501.83	860,684.68	13,955,205.12	\$53,503.07
Elizabeth City State University	22.00	871,943.00	54,060.47	10,899.29	29,820.45	72,753.11	1,039,476.31	\$47,248.92
Fayetteville State University	39.50	1,383,468.00	85,775.02	17,293.35	47,314.61	130,624.92	1,664,475.89	\$42,138.63
NC A&T	64.75	2,628,644.00	162,975.93	32,858.05	89,899.62	214,125.66	3,128,503.26	\$48,316.65
NC Central University	36.00	1,484,914.00	92,064.67	18,561.43	50,784.06	119,050.56	1,765,374.71	\$49,038.19
NC School of the Arts	12.00	493,581.00	30,602.02	6,169.76	16,880.47	39,683.52	586,916.77	\$48,909.73
NC State University	449.34	23,809,420.75	1,468,994.89	301,472.05	840,061.68	1,480,134.17	27,900,083.53	\$62,091.25
UNC Asheville	30.00	1,185,254.00	73,485.75	14,815.68	40,535.69	99,208.80	1,413,299.91	\$47,110.00
UNC Chapel Hill	1,021.58	51,997,405.87	3,208,176.17	657,193.29	1,821,245.61	3,370,701.54	61,054,722.49	\$59,764.99
UNC Charlotte	140.83	6,731,907.00	411,132.60	86,321.44	247,394.78	460,484.06	7,937,239.88	\$56,360.43
UNC General Administration	55.00	3,178,422.00	186,766.75	41,956.52	126,289.33	177,021.84	3,710,456.44	\$67,462.84
UNC Greensboro	144.50	6,208,859.00	379,834.57	79,351.14	226,092.15	473,742.53	7,367,879.39	\$50,988.78
UNC Hospital	148.25	6,839,833.00	424,069.65	85,497.91	233,922.29	490,256.82	8,073,579.67	\$54,459.22
UNC Pembroke	34.00	1,250,429.00	77,526.60	15,630.36	42,764.67	112,436.64	1,498,787.27	\$44,081.98
UNC Wilmington	87.50	3,723,148.00	230,554.63	46,539.35	127,331.66	289,359.00	4,416,932.64	\$50,479.23
Western Carolina University	53.00	2,061,858.00	127,835.20	25,773.23	70,515.54	175,268.88	2,461,250.84	\$46,438.70
Winston-Salem State University	36.99	1,395,038.00	86,492.36	17,437.98	47,710.30	122,324.41	1,669,003.04	\$45,120.38
Total:	2,749.07	132,000,762.62	8,130,340.55	1,669,000.30	4,645,634.95	9,059,678.01	155,505,416.44	\$56,566.55

Note: Total FTE's includes EPA position data provided by UNC General Administration.

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

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, 2004). 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, 2004
Non-UNC System Agencies

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Administrative Office of the Courts	\$7,814,692.19	\$281,501.10	\$8,096,193.29	3.48%
Department of Administration	\$1,766,742.97	\$236,256.15	\$2,002,999.12	11.80%
Department of Agriculture & Consumer Services	\$2,051,859.47	\$37,213.22	\$2,089,072.69	1.78%
Department of Commerce	\$1,964,666.73	\$77,488.20	\$2,042,154.94	3.79%
Department of Correction	\$6,358,194.84	\$268,246.58	\$6,626,441.42	4.05%
Department of Crime Control & Public Safety	\$2,565,006.18	\$456,217.44	\$3,021,223.63	15.10%
Department of Cultural Resources	\$630,540.04		\$630,540.04	
Department of Environment & Natural Resources	\$7,530,665.97	\$838,607.95	\$8,369,273.92	10.02%
Department of Health and Human Services	\$19,652,909.28	\$2,472,986.38	\$22,125,895.66	11.18%
Department of Insurance	\$961,180.04	\$66,772.42	\$1,027,952.46	6.50%
Department of Justice	\$4,713,671.75	\$556,743.80	\$5,270,415.54	10.56%
Department of Juvenile Justice & Delinquency Pre	\$1,546,894.76	\$193,524.63	\$1,740,419.40	11.12%
Department of Labor	\$688,675.96	\$68,588.32	\$757,264.29	9.06%
Department of Public Instruction	\$4,853,188.36	\$286,926.76	\$5,140,115.12	5.58%
Department of Revenue	\$6,834,073.79	\$322,996.64	\$7,157,070.42	4.51%
Department of the Secretary of State	\$1,008,608.88	\$27,290.36	\$1,035,899.24	2.63%
Department of Transportation	\$15,145,151.49	\$1,495,337.06	\$16,640,488.55	8.99%
Employment Security Commission	\$6,630,077.59	\$840,216.90	\$7,470,294.49	11.25%
NC Community College System	\$2,033,561.27	\$187,619.70	\$2,221,180.97	8.45%
NC Housing Finance Authority	\$398,453.94		\$398,453.94	
NC School of Science & Math	\$276,887.20	\$99,272.41	\$376,159.62	26.39%
NC Wildlife Resources	\$822,253.00		\$822,253.00	
Office of Administrative Hearings	\$50,695.02		\$50,695.02	
Office of Information Technology Services	\$22,067,974.18	\$2,729,224.09	\$24,797,198.27	11.01%
Office of the Governor	\$487,970.38		\$487,970.38	
Office of the State Auditor	\$421,817.58		\$421,817.58	
Office of the State Controller	\$1,310,948.46	\$59,251.96	\$1,370,200.43	4.32%
Office of the State Treasurer	\$2,436,255.33	\$163,510.20	\$2,599,765.53	6.29%
State Board of Elections	\$317,470.35		\$317,470.35	
Total:	\$123,341,086.98	\$11,765,792.28	\$135,106,879.25	8.71%

Table 5-2 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted Amounts as reported June 30, 2004
UNC System Agencies

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Appalachian State University	\$5,519,281.04	\$342,948.22	\$5,862,229.26	5.85%
East Carolina University	\$12,876,430.26	\$1,078,774.86	\$13,955,205.12	7.73%
Elizabeth City State University	\$934,137.09	\$105,339.22	\$1,039,476.31	10.13%
Fayetteville State University	\$1,458,428.08	\$206,047.81	\$1,664,475.89	12.38%
NC A&T	\$3,060,611.49	\$67,891.77	\$3,128,503.26	2.17%
NC Central University	\$1,543,530.55	\$221,844.16	\$1,765,374.71	12.57%
NC School of the Arts	\$546,399.63	\$40,517.15	\$586,916.77	6.90%
NC State University	\$25,878,078.33	\$2,022,005.20	\$27,900,083.53	7.25%
UNC Asheville	\$1,357,231.03	\$56,068.88	\$1,413,299.91	3.97%
UNC Chapel Hill	\$50,283,657.87	\$10,771,064.62	\$61,054,722.49	17.64%
UNC Charlotte	\$7,659,762.55	\$277,477.32	\$7,937,239.88	3.50%
UNC General Administration	\$3,317,203.76	\$393,252.67	\$3,710,456.44	10.60%
UNC Greensboro	\$7,050,047.32	\$317,832.07	\$7,367,879.39	4.31%
UNC Hospital	\$6,437,023.58	\$1,636,556.09	\$8,073,579.67	20.27%
UNC Pembroke	\$1,232,381.72	\$266,405.55	\$1,498,787.27	17.77%
UNC Wilmington	\$4,246,575.81	\$170,356.83	\$4,416,932.64	3.86%
Western Carolina University	\$2,132,898.08	\$328,352.76	\$2,461,250.84	13.34%
Winston-Salem State University	\$1,375,233.79	\$293,769.25	\$1,669,003.04	17.60%
Total:	\$136,908,912.00	\$18,596,504.44	\$155,505,416.44	11.96%

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004

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, 2004**

Agency	Filled IT Positions	Vacant IT Positions	Total IT Positions	Total All Positions	% IT of Total
Education					
Department of Public Instruction	70.75	5.00	75.75	477.82	15.85%
NC Community College System	30.50	4.00	34.50	165.00	20.91%
NC School of Science & Math	6.00	2.00	8.00	198.45	4.03%
UNC System	2,386.69	362.38	2,749.07	33,845.64	8.12%
Education Total:	2,493.94	373.38	2,867.32	34,686.91	8.27%
General Government					
Department of Administration	31.01	4.00	35.01	953.17	3.67%
Department of Cultural Resources	11.75	0.00	11.75	754.03	1.56%
Department of Insurance	14.00	1.05	15.05	405.99	3.71%
Department of Revenue	129.50	7.00	136.50	1,345.50	10.14%
Department of the Secretary of State	22.00	1.00	23.00	178.75	12.87%
NC Housing Finance Authority	6.00	0.00	6.00	105.00	5.71%
Office of Administrative Hearings	1.00	0.00	1.00	38.00	2.63%
Office of the Governor	6.00	0.00	6.00	123.99	4.84%
Office of the Lieutenant Governor				9.50	
Office of the State Auditor	6.00	0.00	6.00	189.00	3.17%
Office of the State Controller	21.00	1.00	22.00	84.75	25.96%
Office of the State Treasurer	37.00	3.00	40.00	298.00	13.42%
State Board of Elections	5.00	0.00	5.00	21.00	23.81%
General Government Total:	290.26	17.05	307.31	4,506.68	6.82%
Human Resources					
Department of Health and Human Services	330.00	43.50	373.50	18,844.58	1.98%
Human Resources Total:	330.00	43.50	373.50	18,844.58	1.98%
Justice and Public Safety					
Administrative Office of the Courts	109.75	4.00	113.75	5,591.05	2.03%
Department of Correction	108.00	4.00	112.00	19,831.50	0.56%
Department of Crime Control & Public Safety	42.00	9.00	51.00	2,746.75	1.86%

Agency	Filled IT Positions	Vacant IT Positions	Total IT Positions	Total All Positions	% IT of Total
Department of Justice	85.00	11.00	96.00	1,254.26	7.65%
Department of Juvenile Justice & Delinquency Prev	23.00	4.00	27.00	1,938.25	1.39%
Justice and Public Safety Total:	367.75	32.00	399.75	31,361.81	1.27%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	36.00	1.00	37.00	1,300.25	2.85%
Department of Commerce	36.00	2.43	38.43	764.93	5.02%
Department of Environment & Natural Resources	140.00	17.00	157.00	3,723.67	4.22%
Department of Labor	14.00	1.00	15.00	438.02	3.42%
Employment Security Commission	109.00	12.00	121.00	2,031.50	5.96%
NC Wildlife Resources	15.00	0.00	15.00	592.00	2.53%
Office of Information Technology Services	300.99	33.00	333.99	432.99	77.14%
Natural and Economic Resources Total:	650.99	66.43	717.42	9,283.36	7.73%
Salaries Benefits Retirement					
Comprehensive Major Medical Plan				18.00	
Salaries Benefits Retirement Total:				18.00	
Transportation					
Department of Transportation	238.00	30.00	268.00	14,462.00	1.85%
Transportation Total:	238.00	30.00	268.00	14,462.00	1.85%
<hr/>					
Total:	4,370.94	562.36	4,933.30	113,163.34	4.18%

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004

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:

	Grade 50-59	Grade 60-69	Grade 70-79	Grade 80-89
Minimum	\$ 18,692	\$ 22,377	\$ 32,940	\$ 50,673
Maximum	\$ 31,839	\$ 48,779	\$ 76,960	\$123,109

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, 2004

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
Administrative Office of the Courts	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	113.75	\$8,096,193.29
Department of Administration	0.00	\$0.00	8.01	\$291,946.98	19.00	\$1,095,388.93	4.00	\$379,407.06	4.00	\$236,256.15
Department of Agriculture & Consumer Services	2.00	\$70,684.58	8.00	\$340,584.76	23.00	\$1,365,519.20	3.00	\$275,070.92	1.00	\$37,213.22
Department of Commerce	8.00	\$240,094.41	6.00	\$244,328.01	21.00	\$1,376,766.44	1.00	\$103,477.88	2.43	\$77,488.20
Department of Correction	0.00	\$0.00	33.00	\$1,236,556.73	53.00	\$3,176,956.61	22.00	\$1,944,681.50	4.00	\$268,246.58
Department of Crime Control & Public Safety	0.00	\$0.00	9.00	\$358,861.37	25.00	\$1,543,433.92	8.00	\$662,710.89	9.00	\$456,217.44
Department of Cultural Resources	0.00	\$0.00	3.75	\$160,934.75	8.00	\$469,605.29	0.00	\$0.00	0.00	\$0.00
Department of Environment & Natural Resources	17.00	\$517,111.56	16.00	\$611,432.29	88.00	\$4,953,245.62	13.00	\$1,217,275.25	23.00	\$1,070,209.20
Department of Health and Human Services	17.00	\$485,430.45	68.00	\$2,670,740.78	187.00	\$11,475,073.27	56.00	\$4,915,406.45	45.50	\$2,579,244.71
Department of Insurance	0.00	\$0.00	2.00	\$101,908.89	9.00	\$588,039.66	3.00	\$271,231.49	1.05	\$66,772.42
Department of Justice	1.00	\$33,509.06	20.00	\$758,901.53	50.00	\$2,713,240.38	13.00	\$1,135,717.20	12.00	\$629,047.37
Department of Juvenile Justice & Delinquency Prev	0.00	\$0.00	1.00	\$36,567.96	18.00	\$1,138,632.97	4.00	\$371,693.83	4.00	\$193,524.63
Department of Labor	4.00	\$128,749.93	3.00	\$123,163.48	6.00	\$350,107.97	1.00	\$86,654.59	1.00	\$68,588.32
Department of Public Instruction	0.00	\$0.00	3.00	\$111,801.53	43.75	\$2,735,497.36	24.00	\$2,005,889.47	5.00	\$286,926.76
Department of Revenue	43.00	\$1,212,731.17	20.00	\$810,477.14	42.50	\$2,709,305.03	24.00	\$2,101,560.45	7.00	\$322,996.64
Department of the Secretary of State	10.00	\$276,625.49	2.00	\$81,463.37	7.00	\$385,985.21	3.00	\$264,534.82	1.00	\$27,290.36
Department of Transportation	1.00	\$28,414.58	36.00	\$1,424,212.20	133.00	\$8,198,569.26	55.00	\$4,865,282.02	43.00	\$2,124,010.49
Employment Security Commission	19.00	\$532,692.65	9.00	\$370,820.93	64.00	\$4,062,689.39	17.00	\$1,663,874.62	12.00	\$840,216.90

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	2.00	\$98,878.83	21.50	\$1,314,751.71	6.00	\$504,623.05	5.00	\$302,927.38
NC Housing Finance Authority	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	6.00	\$398,453.94
NC School of Science & Math	0.00	\$0.00	3.00	\$108,852.40	3.00	\$168,034.80	0.00	\$0.00	2.00	\$99,272.41
NC Wildlife Resources	2.00	\$71,319.87	4.00	\$156,621.55	8.00	\$499,747.51	1.00	\$94,564.06	0.00	\$0.00
Office of Administrative Hearings	0.00	\$0.00	0.00	\$0.00	1.00	\$50,695.02	0.00	\$0.00	0.00	\$0.00
Office of Information Technology Services	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	2.00	\$178,850.47	331.99	\$24,618,347.81
Office of the Governor	0.00	\$0.00	0.00	\$0.00	2.00	\$105,708.42	3.00	\$282,162.17	1.00	\$100,099.80
Office of the State Auditor	0.00	\$0.00	0.00	\$0.00	5.00	\$323,437.37	1.00	\$98,380.20	0.00	\$0.00
Office of the State Controller	0.00	\$0.00	1.00	\$51,652.93	17.00	\$1,000,245.33	3.00	\$259,050.20	1.00	\$59,251.96
Office of the State Treasurer	2.00	\$57,774.88	10.00	\$408,656.14	13.00	\$869,193.71	12.00	\$1,100,630.60	3.00	\$163,510.20
State Board of Elections	0.00	\$0.00	1.00	\$38,785.36	2.00	\$104,502.15	2.00	\$174,182.84	0.00	\$0.00
Totals:	126.00	\$3,655,138.63	268.76	\$10,598,149.90	869.75	\$52,774,372.53	281.00	\$24,956,912.01	638.72	\$43,122,306.18

Table 7-2 Salary and Calculated Fringes by Pay Grade for All IT Positions
Annual Budgeted Amounts as reported June 30, 2004
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	2.00	\$56,794.79	24.00	\$949,443.76	67.00	\$3,496,884.52	8.00	\$619,942.79	12.00	\$739,163.40
East Carolina University	9.00	\$262,085.18	43.00	\$1,633,121.39	153.78	\$8,402,864.10	26.00	\$1,956,330.11	29.05	\$1,700,804.34
Elizabeth City State University	0.00	\$0.00	8.00	\$331,933.57	11.00	\$532,951.08	1.00	\$69,252.44	2.00	\$105,339.22
Fayetteville State University	10.00	\$291,737.07	8.00	\$294,483.91	14.00	\$688,239.17	3.00	\$183,967.93	4.50	\$206,047.81
NC A&T	6.00	\$167,733.47	17.00	\$648,707.60	31.75	\$1,694,438.28	7.00	\$507,606.27	3.00	\$110,017.64
NC Central University	1.00	\$34,822.87	10.00	\$376,894.10	20.00	\$1,049,755.67	1.00	\$82,057.92	4.00	\$221,844.16
NC School of the Arts	0.00	\$0.00	5.00	\$175,258.51	5.00	\$287,012.14	1.00	\$84,128.97	1.00	\$40,517.15
NC State University	5.00	\$157,307.55	29.07	\$1,214,426.86	74.49	\$4,289,731.96	2.00	\$160,157.78	338.78	\$22,078,459.38
UNC Asheville	2.00	\$65,970.39	10.00	\$367,881.48	14.00	\$705,368.59	3.00	\$218,010.57	1.00	\$56,068.88
UNC Chapel Hill	11.75	\$400,697.64	96.50	\$3,902,683.77	614.11	\$37,186,425.65	83.00	\$6,883,459.18	216.22	\$12,681,456.26
UNC Charlotte	3.00	\$94,770.80	18.83	\$723,095.10	94.00	\$5,077,342.74	6.00	\$506,004.96	19.00	\$1,536,026.28
UNC General Administration	0.00	\$0.00	5.00	\$193,748.30	19.00	\$1,145,906.86	10.00	\$775,319.86	21.00	\$1,595,481.42
UNC Greensboro	2.00	\$59,659.67	31.00	\$1,211,749.01	83.75	\$4,180,676.17	8.00	\$590,532.30	19.75	\$1,325,262.24
UNC Hospital	2.00	\$64,749.71	34.50	\$1,318,734.80	56.00	\$3,132,660.95	23.00	\$1,920,878.12	32.75	\$1,636,556.09
UNC Pembroke	1.00	\$24,488.67	11.00	\$391,979.89	14.00	\$680,371.84	2.00	\$135,541.32	6.00	\$266,405.55
UNC Wilmington	2.00	\$58,239.43	25.00	\$935,792.04	49.00	\$2,601,541.37	8.00	\$651,002.97	3.50	\$170,356.83
Western Carolina University	0.00	\$0.00	19.00	\$669,910.90	22.00	\$1,108,747.90	5.00	\$354,239.28	7.00	\$328,352.76
Winston-Salem State University	2.00	\$66,196.57	15.00	\$542,973.68	12.00	\$673,277.84	1.00	\$92,785.70	6.99	\$293,769.25
Totals:	58.75	\$1,805,253.81	409.90	\$15,882,818.68	1,354.88	\$76,934,196.83	198.00	\$15,791,218.46	727.54	\$45,091,928.66

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

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 included all projects on the IRMC Statewide Projects List at July 1, 1999 as well as any new projects coming before the IRMC for certification from that date until June 30, 2004. For fiscal year 2005, the IRMC certification process has been replaced by a process requiring approval from the State Chief Information Officer.
- 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, 165 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.

Category	Description
Salary Plus Fringes	Salary and wage payments to full-time and part-time employees and the associated fringe benefit costs.
Personal Computer and Printer	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.

**State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2003 – June 2004**

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
Telecommunications	Costs associated with providing voice and data communications.
Applications Develop and Other Computer	Costs associated with computer related hardware, software, contractual services, or maintenance that has not been otherwise categorized. This category includes costs for development of new applications.
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

Overall, approximately 37.95% 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, 2004

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Administrative Office of the Courts												
CIVIL CASE PROCESSING SYSTEM	169,615	0	0	0	0	0	0	0	0	0	7,007	176,622
CIVIL-JUDGEMENT ABSTRACTING	301,390	0	0	0	0	0	0	0	0	0	511,573	812,963
CRIMINAL/INFRACTION SYSTEM	256,218	0	0	0	0	0	0	0	0	0	33,713	289,930
DISASTER RECOVERY PROGRAM	38,722	0	0	0	0	0	0	0	153,141	13,986	4,250	210,099
END USER TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT SYSTEM-CASH RECPT	147,751	0	0	0	0	0	0	0	0	0	0	147,751
MAGISTRATE WARRANT CONTROL MODULE	0	0	0	0	0	0	0	0	0	0	0	0
SAVAN	3,363	0	0	0	0	0	0	0	0	0	392,062	395,425
STATEWIDE WARRANT REPOSITORY SYSTEM	113,543	3,957	0	0	0	0	0	3,120	376,366	0	134,770	631,756
Total Costs	1,030,601	3,957	0	0	0	0	0	3,120	529,506	13,986	1,083,375	2,664,546
Department of Administration												
COURIER MANAGEMENT SYSTEM	0	0	3,944	0	0	0	500	0	0	0	18,607	23,050
MOTOR FLEET MANAGEMENT	0	0	132,008	0	0	0	46,608	0	0	0	150,284	328,900
PERSONNEL MANAGEMENT INFO SYSTEM (PMIS)	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	135,951	0	0	0	47,108	0	0	0	168,891	351,950
Department of Agriculture & Consumer Services												
FOOD DISTRIBUTION SYSTEM	79,493	0	0	0	0	0	3,455	0	0	0	0	82,948
Total Costs	79,493	0	0	0	0	0	3,455	0	0	0	0	82,948

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Department of Commerce												
ACCIDENT & COVERAGE, FORM LETTERS, ACCTS	0	0	22,080	0	0	0	62,750	0	0	0	0	84,830
MEDICAL BILL APPROVAL	0	0	0	0	0	0	6,959	0	0	0	0	6,959
STATE AGENCY MEDICAL BILL PROCESSING	0	0	0	0	0	0	17	0	0	0	0	17
Total Costs	0	0	22,080	0	0	0	69,726	0	0	0	0	91,806
Department of Correction												
BUSINESS IMPROVEMENT PROJECT	0	0	0	0	0	0	0	0	0	0	0	0
CJPP	0	0	0	0	0	0	0	0	0	0	40,444	40,444
ELECTRONIC HOUSE ARREST	0	0	0	0	0	0	0	625,632	0	0	0	625,632
E-MAIL	0	0	0	0	0	0	0	0	267,306	0	0	267,306
OPUS	3,577,014	0	0	0	0	0	4,812,217	1,934,964	698,874	0	32,456	11,055,526
PHARMACY	0	0	0	0	0	0	0	0	109,876	0	0	109,876
PHOTO ID SYSTEM	0	0	0	0	0	0	0	0	16,350	0	0	16,350
Total Costs	3,577,014	0	0	0	0	0	4,812,217	2,560,596	1,092,407	0	72,901	12,115,135
Department of Crime Control & Public Safety												
FLOODPLAIN MAPPING INFORMATION MGMT SYS	0	22,316	0	0	0	0	16,404	65,642	5,937	33	5,543,929	5,654,261
INFORMATION MANAGEMENT SYSTEMS	0	106,353	0	0	0	8,195	0	0	0	20,499	0	135,046
MOBILE DATA NETWORK	0	0	0	0	0	0	0	81,779	0	0	0	81,779
SAVAN	0	0	0	0	0	0	0	0	0	0	511,166	511,166
VOICE TRUNKING NETWORK	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	0	128,669	0	0	0	8,195	16,404	147,421	5,937	20,532	6,055,095	6,382,253
Department of Cultural Resources												
STATE RECORDS CENTER FINDING AIDS	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0	0	0	0	0	0	0

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Department of Environment & Natural Resources												
BASIN WIDE INFORMATION MANAGEMENT	0	0	0	0	0	0	0	0	1,360,621	0	0	1,360,621
CAMA	0	0	0	0	0	0	0	0	0	0	0	0
DRINKING WATER COMPLIANCE MONITORING	0	0	0	0	0	0	0	0	129,472	0	0	129,472
FEDERAL TRUST FUND - LUST	0	0	0	0	0	0	0	0	0	0	0	0
FISHERIES INFORMATION MANAGEMENT	265,926	10,534	0	0	0	805	122,914	39,997	255,461	6,279	10,235	712,151
NC AGRICULTURE COST SHARE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
RADIATION TANNING	0	0	0	0	0	0	0	0	0	0	0	0
RADIOACTIVE MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0
STATE TRUST FUND - LUST	0	0	0	0	0	0	0	0	0	0	0	0
X-RAY EQUIPMENT SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	265,926	10,534	0	0	0	805	122,914	39,997	1,745,554	6,279	10,235	2,202,244

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Department of Health and Human Services												
ACCESS BROWSER LOOKUP (N-ABLE)	0	0	0	0	0	0	0	0	0	0	477,366	477,366
AUTOMATED COLLECTION/TRACKING (ACTS)	869,967	129,513	140,684	220	22	14,006	7,352,799	1,413,923	1,207,260	13,511	169,149	11,311,054
CHILD SUPPORT NEW HIRE DIRECTORY	0	0	0	0	0	0	499	0	0	0	0	499
CHILD WELFARE INFORMATION SYSTEM	0	0	707	0	0	0	25	0	0	0	-27	705
COMMON CLIENT ID (CCI)	28,407	132	2,666	70	1	1,202	69,820	5,389	255,159	58	2,639	365,544
CONSOLIDATED CONTRACT DATA SYSTEM	0	0	0	0	0	0	64	0	0	0	0	64
CSE CALL CENTER PROJECT	2,764,935	0	0	0	0	0	0	865,442	144	19,176	311,433	3,961,131
CYA-DSS CHILD ABUSE/NEGLECT/FATALITIE	36,083	1,877	498	9	1	351	55,622	1,374	10,805	8	734	107,359
DFS MASTER FACILITY FILE REPORTING SY	66,338	2,368	1,436	5	1	701	229	3,444	62,072	5	1,558	138,157
DMA - MMIS (DRIVE)	30,478	0	0	0	0	0	0	0	2,341,820	0	326,771	2,699,070
DSS LOW INCOME HOUSING ENERGY ASSISTA	140,535	511	2,371	38	3	1,766	27,816	5,507	26,537	88	3,930	209,100
ELECTRONIC BENEFITS TRANSFER	128,973	87	2,310	44	2	1,404	20,857	10,135	5,988,223	50	846,304	6,998,388
ELECTRONIC INFORMATION OF NORTH CAROLINA	0	0	0	0	0	0	0	0	0	0	0	0
ENTERPRISE PROGRAM INTEGRITY CONTROL	75,736	5,370	4,256	74	4	2,026	175,690	10,239	410,978	61	5,015	689,449
FOOD STAMP PROGRAM	260,431	39,037	7,016	188	9	5,356	719,888	18,063	409,445	592	15,340	1,475,365
FRAUD AND ABUSE DETECTION SYSTEM	0	0	0	0	0	0	0	0	735,872	0	0	735,872
HEALTH ALERT NETWORK	35,620	0	198	93,793	0	313	649	285,706	226,227	9,769	39,834	692,108
HEALTH INSURANCE PORTABILTIY & ACCT ACT	939,425	203,442	20,518	133	7	55,708	93,256	24,235	1,766,162	36,547	625,610	3,765,045
HEALTH SERVICES INFORMATION SYSTEMS	369,765	3,757	9,525	315	10	4,546	401,741	22,113	647,617	644	24,473	1,484,506
HEALTHQUEST	98,297	33,141	5,068	214	5	2,549	24,474	12,487	1,259,780	417	28,883	1,465,314
HEALTHQUEST (HBOC) 2.0 SYSTEM (ARBS)	0	0	0	0	0	0	4,452	0	0	0	0	4,452
ID TRACKING & MEASUREMENT ENHANCENT	0	0	0	0	0	0	0	0	0	0	950,416	950,416

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
IMMUNIZATION REGISTRY	43,461	403	1,200	31	1	766	46,301	3,326	130,778	97	3,424	229,788
INTEGRATED PAYMENT REPORTING SYSTEM	15,316	377	1,530	53	3	846	19,104	4,566	235,497	35	2,092	279,418
MCC-MEDICAID CLAIMS PROCESSING SYS	11,608	288	30	6	0	118	19,456	500	570	4	218	32,799
MCI-MASTER CLIENT INDEX	49,500	638	529	48	0	307	33,848	1,636	3,556	10	818	90,890
MMIS (DMA)	0	0	0	0	0	0	0	0	0	0	0	0
NC FAST	100,697	239	5,778	142	2	1,450	8,515	8,438	232,289	18,329	5,678	381,557
PQA-DSS CHILD PLACEMENT/PAYMENT SYSTE	147,208	9,307	3,888	44	4	2,025	89,093	9,395	240,954	69	5,107	507,093
PURCHASE OF MEDICAL CARE SERVICES	416,558	6,255	2,598	74	3	1,506	116,092	7,145	223,505	327	51,294	825,356
STATEWIDE CONNECTIVITY	4,491	39,023	284	3	0	129	0	559	42,588	3	298	87,378
TELECOMMUNICATIONS MODERNIZATION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
VIA (SOCIAL SECURITY REIMBURSEMENT)	2,765	197	34	2	0	43	1,501	117	1,638	2	96	6,396
VSD-SUPPLEMENTAL SOCIAL SEC DATA EXCH	60,900	2,042	728	44	2	459	28,279	2,221	3,911	31	1,296	99,912
WDA-MEDICAID ACCOUNTING SYSTEM	85,828	477	1,321	81	1	662	80,393	3,357	1,108	9	1,731	174,967
WORK FIRST AND MEDICAID (ELIG INFO SYS)	1,339,304	155,988	27,631	933	27	13,728	4,134,953	69,241	733,262	2,094	58,476	6,535,637
Total Costs	8,122,627	634,470	242,803	96,566	107	111,967	13,525,413	2,788,558	17,197,757	101,934	3,959,955	46,782,155
Department of Insurance												
AGENT LICENSING/CONTINUING ED-SIPS	0	0	62,845	0	0	0	71,077	0	0	0	0	133,922
Total Costs	0	0	62,845	0	0	0	71,077	0	0	0	0	133,922

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Department of Justice												
AFIS/CCH DATA SHARING	0	0	0	0	0	0	0	0	0	0	0	0
LEMS (DCI INFRASTRUCTURE)	0	0	0	0	0	0	0	0	0	0	0	0
MIGRATION INITIATIVE (END USER TECH)	0	0	0	0	0	0	0	0	1,544,678	0	34,072	1,578,750
PRIVATE PROTECTION SERVICES (PPS)	0	0	0	0	0	0	0	0	0	0	0	0
SBI INFRASTRUCTURE	0	0	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	0	0
STATEWIDE NETWORK SECURITY INITIATIVE	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0	0	0	1,544,678	0	34,072	1,578,750
Department of Juvenile Justice & Delinquency Prevention												
JUVENILE JUSTICE NETWORK	0	0	0	0	0	0	0	0	0	0	0	0
NC JOIN	282,460	0	0	0	0	0	0	0	559,827	1,135	416	843,839
Total Costs	282,460	0	0	0	0	0	0	0	559,827	1,135	416	843,839
Department of Labor												
BOILER - AVION	0	0	0	0	0	0	0	0	0	0	0	0
ELEVATOR - AVION	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0	0	0	0	0	0	0

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Department of Public Instruction												
(UERS) UNIFORM EDUCATION REPORTING SYS	0	0	0	0	0	0	1,970	0	0	0	5,552,069	5,554,039
ABC TOOLS (A0003)	0	0	0	0	0	0	0	0	0	0	5,607	5,607
AGENCY PERSONNEL SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
BUDGET UTILIZATION & DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	6,491	6,491
BUDGETARY ALLOTMENT SYSTEM	0	0	0	0	0	0	0	0	0	0	1,180	1,180
CASH MANAGEMENT	0	0	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	55,109	55,109
CENTRAL OFFICE SIMS	0	0	0	0	0	0	0	0	0	0	0	0
CHILD NUTRITION	0	0	0	0	0	0	1,467	0	0	0	0	1,467
COMMON SYSTEM FILES (HUA)	0	0	0	0	0	0	0	0	0	0	0	0
DHCP SOFTWARE	0	0	0	0	0	0	0	0	0	0	0	0
DUN & BRADSTREET-EXTERNAL	0	0	0	0	0	0	0	0	0	0	29,172	29,172
DUN & BRADSTREET-INTERNAL	0	0	0	0	0	0	38,826	0	0	0	14,988	53,814
EC HEADCOUNT REPORT	0	0	0	0	0	0	0	0	0	0	3,074	3,074
FTP SOFTWARE	0	0	0	0	0	0	0	0	0	0	0	0
GROUPWISE EMAIL SOFTWARE	0	0	0	0	0	0	0	0	0	0	44,493	44,493
LEA SCHOOL DIRECTORY	0	0	0	0	0	0	0	0	0	0	0	0
NETWARE SOFTWARE	0	0	0	0	0	0	0	0	0	0	0	0
PRINCIPALS MONTHLY REPORT (PMR01)	0	0	0	0	0	0	530	0	0	0	0	530
SALARY ADMINISTRATION AND LICENSURE SYS	0	0	0	0	0	0	8,522	0	0	0	51,623	60,145
STUDENT ACCOUNTING (NC WISE)	0	0	0	0	0	0	836	0	0	0	0	836
STUDENT ACTIVITY REPORTING (SAR)	0	0	0	0	0	0	0	0	0	0	0	0
TEST SCANNER	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0	52,152	0	0	0	5,763,806	5,815,958

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applica-tions Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Department of Revenue												
CLIENT SERVER	966,926	213,547	0	1,259	0	528,323	0	10,263	244,230	198	3,425	1,968,172
DATA CAPTURE	0	0	0	0	0	0	0	0	0	0	0	0
ITAS	2,396,227	154,186	0	0	0	7,576	6,143,300	25,630	334,853	714	4,273	9,066,759
NETWORK INFRASTRUCTURE	1,572,367	244,808	115,444	154,353	0	403,394	0	547,481	1,051,100	16,618	19,747	4,125,312
TACC	0	165,320	73,723	152,518	0	172,424	277,500	533,841	308,133	24,685	422,563	2,130,707
Total Costs	4,935,520	777,862	189,167	308,130	0	1,111,716	6,420,800	1,117,216	1,938,316	42,216	450,007	17,290,950
Department of the Secretary of State												
CORP. INFORMATION MGMT & LLP	0	0	4,078	0	0	0	-1,069	0	0	0	0	3,010
INVESTMENT ADV REGIS	0	0	15,196	0	0	0	2,282	0	0	0	0	17,478
NOTARY INFORMATION MGMT - SIPS	0	0	2,041	0	0	0	2,641	0	0	0	0	4,682
UCC/FED TAX LIENS - SIPS	0	0	2,842	0	0	0	11,462	0	0	0	0	14,304
Total Costs	0	0	24,157	0	0	0	15,317	0	0	0	0	39,474

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Department of Transportation												
BRIDGE UNIT ENGINEERING DOCUMENT CONVER	0	0	0	0	0	0	0	0	0	0	22,318	22,318
BUSINESS SYSTEM IMP PROJECT (PHASE III)	2,527,358	237,800	0	0	0	0	376,363	39,188	17,493,973	60,054	10,758,201	31,492,937
COMM. VEHICLE INFO SYS & NETWORK (CVISN)	0	0	0	0	0	0	0	0	0	0	0	0
FINANCIAL SECURITY REPORTING	0	10,823	0	0	0	0	0	0	954,372	0	3,390	968,585
FLEETCROSS	0	0	0	0	0	0	0	0	2,844,068	0	0	2,844,068
HIGHWAY CONST & MATERIALS SYSTEM	0	0	0	0	0	0	65,786	0	1,879,008	0	3,321	1,948,115
INTERNATIONAL REGISTRATION PROCESS	0	0	0	0	0	0	0	0	1,764,159	0	0	1,764,159
MAINTENANCE MANAGEMENT SYSTEM	0	39,533	0	0	0	0	0	0	1,008,109	477	0	1,048,119
MOTOR FUEL TAX	0	0	0	0	0	0	0	0	1,486,705	0	1	1,486,705
SAP BUSINESS WAREHOUSE WORKPLACE IMPLM	0	0	0	0	0	0	0	0	0	0	0	0
SPECS PROPOSALS, ESTIMATES & CONTRACTS	0	0	0	0	0	0	0	0	643,415	0	0	643,415
Y2K AUDIT	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	2,527,358	288,156	0	0	0	0	442,149	39,188	28,073,808	60,531	10,787,231	42,218,421
Employment Security Commission												
FINANCIAL ACCOUNTING AND REPORTING SYS	147,738	9,496	0	45	0	9,886	9,058	165	24,523	941	3,221	205,073
UNEMPLOYMENT INSURANCE BENEFITS SYSTEM	725,080	11,287	0	527	0	11,489	0	19,824	227,235	645	12,744	1,008,831
UNEMPLOYMENT INSURANCE TAX SYSTEM	555,997	9,990	0	527	0	407	0	632	328,053	382	11,097	907,084
Total Costs	1,428,815	30,773	0	1,098	0	21,783	9,058	20,620	579,810	1,968	27,062	2,120,987
NC Community College System												
DATA WAREHOUSE	0	0	0	0	0	123,937	10,392	0	166,469	0	0	300,798
INFORMATION SERVICES	1,568,858	73,189	0	30	0	33,313	55,051	9,147	18,582	40,678	627,668	2,426,516
IS FOR THE FUTURE	176,186	129,558	0	0	0	928,367	0	793	16,141,303	142,430	571,660	18,090,296
Total Costs	1,745,044	202,747	0	30	0	1,085,617	65,443	9,940	16,326,353	183,108	1,199,328	20,817,610

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Office of the State Controller												
CASH MANAGEMENT CONTROL SYSTEM	0	0	0	0	0	0	18,885	0	0	99	534	19,517
CENTRAL PAYROLL SYSTEM	99,943	0	0	0	0	0	328,945	0	752	1,134	499	431,273
NC ACCOUNTING SYSTEM (NCAS)	1,354,318	0	0	1,066	0	357,555	1,774,087	0	0	20,311	14,466	3,521,803
Total Costs	1,454,261	0	0	1,066	0	357,555	2,121,917	0	752	21,544	15,498	3,972,592
Office of the State Treasurer												
BANK AND BUDGETARY CONTROL SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
BANKING SYSTEM REPLACEMENT	0	0	0	0	0	0	646,045	0	0	0	0	646,045
CONTRIBUTORY DEATH BENEFIT	0	0	0	0	0	0	0	0	0	0	0	0
EDMS - RETIREMENT IMAGING SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
INTEGRATED RETIREMENT SYSTEM PROJECT	0	0	0	0	0	0	278,988	0	0	0	0	278,988
LOGICS - LOCAL GOVT INFO CONTROL SYST	0	0	0	0	0	0	0	0	0	0	0	0
PORTIA	0	0	0	0	0	0	0	0	0	0	0	0
RETIREMENT BENEFIT PROCESSING SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
RETIREMENT CONTRIB & MEMBER INFO SYST	0	0	0	0	0	0	0	0	0	0	0	0
RETIREMENT DIVISION DATA WAREHOUSE	0	0	0	0	0	0	0	0	0	0	0	0
RETIREMENT PAYROLL INFORMATION SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
RETIREMENT SYSTEM EDMS REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0
TREASURY INVESTMENTS SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
VSE-OS/390 SYSTEM MIGRATION	0	0	0	0	0	0	0	0	0	0	0	0
WARRANT - BANK IMAGING SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0	925,032	0	0	0	0	925,032
TOTAL without ITS	25,449,119	2,077,167	677,003	406,890	107	2,697,637	28,720,182	6,726,656	69,594,706	453,233	29,627,872	166,430,572

Agency Projects	Salary Plus Fringes	PC and Printers	Local Area Network	Wide Area Network	Video Transmission	Server	Mainframe Services	Telecomm	Applications Develop and Other Computer	Training Note 1	Other Expenses Note 2	YTD Total
Office of Information Technology Services												
ASSET MANAGEMENT SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
E-COMMERCE PROCUREMENT	62,609	0	24,024	784	0	1,197	29,112	92,965	0	0	8,749	219,440
E-COMMERCE STATE PORTAL	78,044	0	110,944	0	0	0	0	492	378,488	0	261	568,229
IPX TO IP PROTOCOL MIGRATION	0	0	0	0	0	0	0	0	0	0	0	0
METRO AREA FIBER	0	0	0	0	0	0	0	0	0	0	0	0
SAP HOSTING SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
STATEWIDE EMAIL SYSTEM	366,939	392	327,806	0	0	0	54,946	2,370	254,416	15,493	449,768	1,472,130
VOTER REGISTRATION	0	0	0	0	0	0	0	0	0	0	0	0
ITS Total Costs	507,592	392	462,774	784	0	1,197	84,058	95,827	632,904	15,493	458,778	2,259,799

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.