NORTH CAROLINA
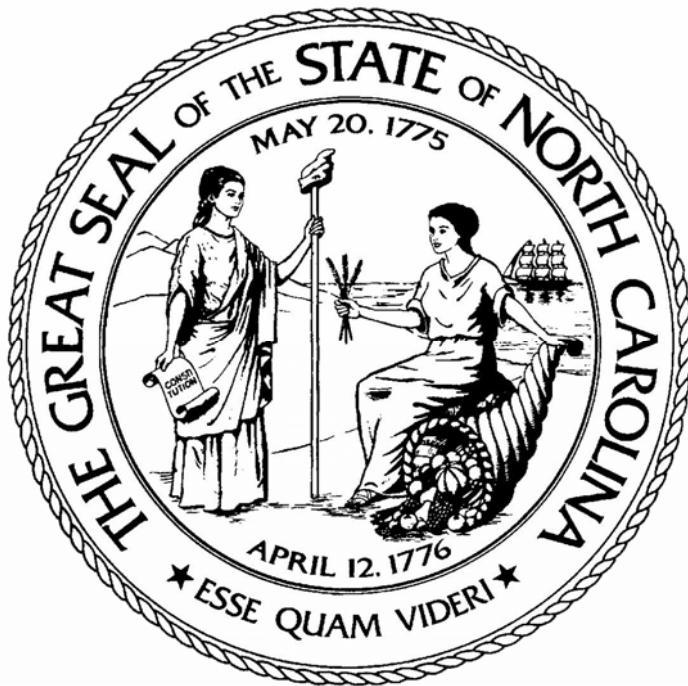
INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2006

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 29, 2006

MEMORANDUM

TO: The Honorable Michael F. Easley, Governor
The Honorable Marc Basnight, Senate President Pro Tempore
The Honorable James B. Black, Speaker of the House of Representatives

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 has prepared the Information Technology Expenditures Report which outlines the total information technology expenditures within the State. This annual report covers the period July 2005 through June 2006 and is available through the OSC web site at http://www.ncosc.net/financial/ITReport_06302006.pdf .

This report shows total information technology (IT) expenditures, excluding the Office of Information Technology Services, of $940,796,365 for the fiscal year ending June 30, 2006. This is an increase of $46 million or 5.10% as compared to the June 30, 2005 report. For the Office of Information Technology Services, total IT expenditures were $130,637,426. This is a decrease of $4.2 million or 3.15% as compared to the June 30, 2005.

For the first time this year project/system specific financial costs are presented using data input into the Project Portfolio Management and Application Portfolio Management tools which are administered by the North Carolina Office of Information Technology Services (ITS). Project/system costs as reported for agencies subject to G.S. 147-33.87 (excluding ITS) for the June 30, 2005 report were $156,519,508 and represented 31.70% of total IT expenditures. For the June 30, 2006 report this total is $345,695,102 and represents 66.93% of total IT expenditures. This 35% increase in reporting is due to the more comprehensive data available in the new tool.

The next report to be published will be for the period from July 1, 2006 through June 30, 2007. For additional information about this report, please contact the Office of the State Controller.

cc: David McCoy, State Budget Officer
George Bakolia, State Chief Information Officer
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
Website: www.ncosc.net

LOCATION
3512 Bush Street
Raleigh, NC

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State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2005 – June 2006

TABLE OF CONTENTS

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2005 – June 2006

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, telecommunications goods and services, security 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 the UNC System agencies and the Administrative Office of the Courts, their information is included in this report to provide a more complete picture of information technology expenditures in the State. The General Assembly, the UNC System agencies, and the Administrative Office of the Courts 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 2005 through June 2006 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were $940,796,365 for fiscal year 2006. IT Expenditures for the Office of Information Technology totaled $130,637,426 during the same period.

Total Information Techology Expenditures excluding ITS

- PMIS BUDGETED SALARY PLUS FRINGES 35%
- TELECOMM 13%
- APPLICATIONS DEVEL. AND OTHER 23%
- MAINFRAME 10%
- SERVER 6%
- PERSONAL COMPUTER AND PRINTER 6%
- LOCAL AREA NETWORK 3%
- WIDE AREA NETWORK 1%
- VIDEO TRANSMISSION 1%

As can be seen in this chart, PMIS Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 35% of total IT expenditures.
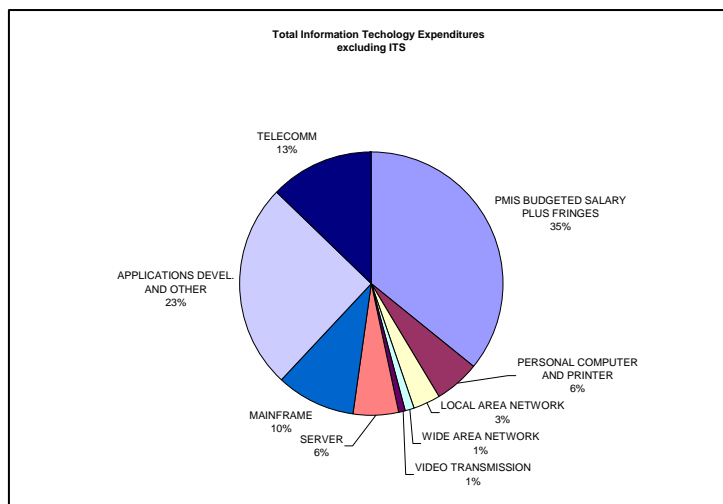
The next largest categories of expenditures are Applications Development and Other (23%), Telecommunication (13%), and Mainframe (10%). Remaining expenditures are broken down into the additional categories listed on Table 1-1 Information Technology Expenditures.

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.

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

Category	Description
Personal Computers and Printers	Costs associated with the purchase, lease, and support of personal computers, software, and printers
Local Area Network	Costs associated with the purchase, lease, and support of hardware and wiring comprising a local area network
Wide Area Network	Costs associated with equipment and communication lines to provide video and data connectivity services across a large geographical area.
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.

A detailed list of accounts in each category may be obtained by contacting the Office of the State Controller.

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.

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, 2006

	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	12,539,379	3,433,296	65,788	418,345	555,600	99,759	5,259,894	3,330,225	4,045,008	29,747,295
Comprehensive Major Medical Plan	115,481	45,647	22,152	0	0	3,690	4,823	0	52,245	244,039
Department of Administration	2,540,545	431,153	242,703	10,344	138,288	240,273	707,442	942,945	638,241	5,891,934
Department of Agriculture & Consumer Services	2,313,984	678,503	4,431	92,512	12,938	300,549	155,656	544,813	809,214	4,912,601
Department of Commerce	2,856,358	351,759	282,732	20,515	0	414,546	259,522	1,544,353	725,302	6,455,089
Department of Correction	8,323,712	3,508,296	968,228	6,470	149,144	395,924	7,751,001	1,116,181	7,727,934	29,946,892
Department of Crime Control & Public Safety	3,600,608	1,248,526	95,957	649,369	0	644,035	347,829	8,574,496	11,694,993	26,855,814
Department of Cultural Resources	1,005,120	542,387	19,326	0	0	20,806	176,457	231,835	560,967	2,556,899
Department of Environment & Natural Resources	9,872,591	1,613,110	147,508	161,366	(1,601)	701,272	658,171	3,641,925	3,489,072	20,283,413
Department of Health and Human Services	26,937,241	3,770,728	14,124,171	539,676	3,008	1,586,619	19,200,259	93,060,320	12,342,090	171,564,112
Department on Insurance	1,559,900	162,194	119,497	45,145	0	428,284	123,810	205,239	389,220	3,033,288
Department of Justice	5,845,711	0	4,500	119,484	0	0	396,965	5,877,191	2,496,971	14,740,822
Department of Juvenile Justice & Delinquency Prevention	2,275,847	823,714	9,501	40,080	68	320,275	81,142	556,320	1,115,705	5,222,651
Department of Labor	834,169	171,418	32,717	60,852	0	14,480	46,435	117,349	366,754	1,644,174
Department of Public Instruction	9,233,327	833,227	1,681,140	2,522,870	1,838,021	1,775,865	1,331,562	11,759,657	1,299,902	32,275,571
Department of Revenue	8,884,415	1,295,594	214,255	242,836	0	1,339,880	6,827,087	2,577,006	2,647,361	24,028,434
Department of Secretary of State	784,053	165,238	22,905	28,087	0	148,054	21,996	18,330	79,835	1,268,499
Department of Transportation	26,449,742	3,666,626	20,068	16,230	32,799	0	23,533,813	19,923,391	16,217,127	89,859,797
Employment Security Commission	9,034,739	586,418	77,855	17,865	0	763,032	2,759,671	2,543,058	2,644,874	18,427,512
NC Community College System Office	3,837,541	82,783	108,516	795	45,983	2,563,100	274,332	10,830,003	54,207	17,797,262
NC Housing Finance Authority	232,080	0	0	0	0	0	12,298	817,491	55,602	1,117,470
NC School Science & Math	303,546	105,870	24,338	10,064	0	0	56,497	62,408	28,592	591,314
NC Wildlife Resources	1,236,903	189,928	413,668	168,115	125	67,006	95,888	2,316,311	1,121,119	5,609,064
Office of Administrative Hearings	56,972	41,310	0	989	0	23,760	6,196	96	32,629	161,953
Office of the Governor	863,599	26,290	14,267	216	0	10,139	130,489	19,623	114,390	1,179,012
Office of the Lieutenant Governor	0	1,505	14,260	0	0	1,276	3,320	1,760	14,266	36,387
Office of the State Auditor	524,473	105,892	92,508	0	0	43,755	82,222	46,304	48,290	943,444
Office of the State Controller	1,962,444	256,157	93,639	6,042	0	13,025,268	1,808,976	1,458,716	106,250	18,717,492
Department of the State Treasurer	3,621,017	442	0	715	0	0	155,872	4,551,075	557,041	8,886,161
State Board of Elections	1,064,154	35,941	638,743	9,671	3,375	18,742	29,403	193,378	295,097	2,288,503
TOTAL without UNC System & ITS	**148,709,653**	**24,173,952**	**19,555,374**	**5,188,654**	**2,777,747**	**24,950,392**	**72,299,030**	**176,861,799**	**71,770,299**	**546,286,899**
UNC System	187,806,894	29,181,152	10,230,788	7,565,019	3,544,498	27,943,834	18,537,475	61,129,334	48,570,473	394,509,466
Total Without ITS	**336,516,547**	**53,355,104**	**29,786,161**	**12,753,673**	**6,322,245**	**52,894,226**	**90,836,504**	**237,991,133**	**120,340,772**	**940,796,365**
Office of Information Technology Services	**30,443,549**	**278,192**	**2,262,528**	**5,303,756**	**2,555,106**	**10,103,796**	**23,135,902**	**6,963,006**	**49,591,591**	**130,637,426**

Note: 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 $ 35.9 million.

Expenditure Summary by Budget Code Type

While Table 1-1 shows all IT expenditures for fiscal year 2006, 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	$627,048,671	66.65%
All Other Budget Codes	$313,747,694	33.35%
Total of all Budget Codes	**$940,796,365**	**100.00%**

Based on budget codes, 66.65% of the IT expenditures listed in Table 1-1 were incurred in General Fund Budget Codes. All other Budget Codes total 33.35% 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, 2006

	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	12,297,657	1,467,782	32,878	216,681	555,505	99,759	4,266,778	2,833,030	4,029,605	25,799,675
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0	0
Department of Administration	2,487,922	264,185	101,213	7,533	138,288	91,757	660,697	490,484	409,441	4,651,518
Department of Agriculture & Consumer Services	2,220,788	652,357	281	92,512	10,501	299,557	148,544	538,302	691,037	4,653,881
Department of Commerce	1,547,071	211,774	250,424	12,813	0	258,837	246,208	307,542	442,067	3,276,737
Department of Correction	7,657,977	3,104,753	959,281	6,470	1,272	385,084	7,751,001	659,035	7,535,109	28,059,982
Department of Crime Control & Public Safety	937,828	208,673	8,488	470	0	18,288	221,259	6,796,748	1,991,015	10,182,769
Department of Cultural Resources	1,005,120	539,208	19,296	0	0	20,037	173,065	231,835	544,265	2,532,826
Department of Environment & Natural Resources	7,426,915	1,110,950	134,002	154,984	(1,601)	550,595	623,341	2,790,949	3,153,818	15,943,953
Department of Health and Human Services	25,634,931	3,613,596	14,115,581	539,676	3,008	1,575,059	19,200,259	92,627,914	12,008,422	169,318,446
Department on Insurance	1,559,900	159,245	119,497	44,892	0	385,408	123,810	194,531	377,183	2,964,467
Department of Justice	5,845,711	0	4,500	119,454	0	0	305,578	3,615,653	2,182,888	12,073,784
Department of Juvenile Justice & Delinquency Prevention	2,275,847	659,116	9,501	39,810	68	292,801	81,142	428,092	1,114,149	4,900,525
Department of Labor	834,169	170,786	32,717	60,354	0	14,480	45,623	117,349	365,073	1,640,550
Department of Public Instruction	9,233,327	833,227	1,681,140	2,522,870	1,838,021	1,775,865	1,331,562	11,758,586	1,293,968	32,268,565
Department of Revenue	8,884,415	1,295,594	214,255	242,836	0	1,339,880	6,451,668	2,577,006	1,967,028	22,972,683
Department of Secretary of State	784,053	165,238	22,905	28,087	0	148,054	4,382	18,330	79,559	1,250,609
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	3,837,541	82,783	108,516	795	45,983	2,563,100	274,332	10,830,003	54,207	17,797,262
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC School Science & Math	303,546	105,870	24,338	10,064	0	0	56,497	62,408	28,592	591,314
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	56,972	41,310	0	989	0	23,760	6,196	96	32,629	161,953
Office of the Governor	863,599	18,894	14,267	0	0	5,293	130,489	17,833	112,862	1,163,237
Office of the Lieutenant Governor	0	1,505	14,260	0	0	1,276	3,320	1,760	14,266	36,387
Office of the State Auditor	524,473	105,892	92,508	0	0	43,755	82,222	46,304	48,290	943,444
Office of the State Controller	1,962,444	255,462	75,507	5,993	0	225,268	1,808,976	37,500	99,518	4,470,669
Department of the State Treasurer	3,621,017	0	0	7	0	0	155,872	4,266,211	544,670	8,587,777
State Board of Elections	1,064,154	14,163	39,504	9,671	3,375	18,742	29,403	193,378	295,097	1,667,486
TOTAL without UNC System & ITS	**102,867,377**	**15,082,366**	**18,074,859**	**4,116,963**	**2,594,419**	**10,136,654**	**44,182,224**	**141,440,879**	**39,414,757**	**377,910,499**
UNC System	123,207,434	23,167,683	4,879,147	5,564,158	1,860,331	18,812,486	12,514,578	36,670,841	22,461,514	249,138,172
Total Without ITS	**226,074,811**	**38,250,049**	**22,954,006**	**9,681,120**	**4,454,750**	**28,949,140**	**56,696,802**	**178,111,721**	**61,876,271**	**627,048,671**
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, 2006

	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	241,722	1,965,514	32,911	201,664	95	0	993,117	497,195	15,402	3,947,620
Comprehensive Major Medical Plan	115,481	45,647	22,152	0	0	3,690	4,823	0	52,245	244,039
Department of Administration	52,623	166,968	141,490	2,811	0	148,517	46,745	452,461	228,800	1,240,416
Department of Agriculture & Consumer Services	93,196	26,145	4,150	0	2,437	993	7,112	6,510	118,177	258,720
Department of Commerce	1,309,288	139,985	32,308	7,702	0	155,709	13,314	1,236,812	283,236	3,178,352
Department of Correction	665,735	403,543	8,948	0	147,872	10,840	0	457,147	192,826	1,886,910
Department of Crime Control & Public Safety	2,662,780	1,039,853	87,469	648,899	0	625,747	126,571	1,777,748	9,703,978	16,673,045
Department of Cultural Resources	0	3,179	30	0	0	770	3,392	0	16,703	24,073
Department of Environment & Natural Resources	2,445,676	502,160	13,506	6,381	0	150,677	34,831	850,975	335,254	4,339,460
Department of Health and Human Services	1,302,311	157,132	8,590	0	0	11,561	0	432,406	333,668	2,245,666
Department on Insurance	0	2,948	0	252	0	42,876	0	10,708	12,037	68,821
Department of Justice	0	0	0	30	0	0	91,387	2,261,538	314,083	2,667,038
Department of Juvenile Justice & Delinquency Prevention	0	164,597	0	270	0	27,475	0	128,228	1,556	322,126
Department of Labor	0	632	0	498	0	0	813	0	1,681	3,624
Department of Public Instruction	0	0	0	0	0	0	0	1,072	5,934	7,006
Department of Revenue	0	0	0	0	0	0	375,419	0	680,333	1,055,751
Department of Secretary of State	0	0	0	0	0	0	17,614	0	276	17,890
Department of Transportation	26,449,742	3,666,626	20,068	16,230	32,799	0	23,533,813	19,923,391	16,217,127	89,859,797
Employment Security Commission	9,034,739	586,418	77,855	17,865	0	763,032	2,759,671	2,543,058	2,644,874	18,427,512
NC Community College System Office	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	232,080	0	0	0	0	0	12,298	817,491	55,602	1,117,470
NC School Science & Math	0	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	1,236,903	189,928	413,668	168,115	125	67,006	95,888	2,316,311	1,121,119	5,609,064
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	7,396	0	216	0	4,846	0	1,790	1,528	15,776
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	695	18,131	50	0	12,800,000	0	1,421,216	6,732	14,246,823
Department of the State Treasurer	0	442	0	708	0	0	0	284,863	12,371	298,384
State Board of Elections	0	21,778	599,239	0	0	0	0	0	0	621,017
TOTAL without UNC System & ITS	**45,842,275**	**9,091,586**	**1,480,514**	**1,071,691**	**183,328**	**14,813,738**	**28,116,806**	**35,420,920**	**32,355,542**	**168,376,400**
UNC System	64,599,460	6,013,469	5,351,641	2,000,861	1,684,167	9,131,348	6,022,896	24,458,493	26,108,959	145,371,294
Total Without ITS	**110,441,735**	**15,105,055**	**6,832,156**	**3,072,553**	**1,867,495**	**23,945,086**	**34,139,702**	**59,879,413**	**58,464,501**	**313,747,694**
Office of Information Technology Services	**30,443,549**	**278,192**	**2,262,528**	**5,303,756**	**2,555,106**	**10,103,796**	**23,135,902**	**6,963,006**	**49,591,591**	**130,637,426**

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.

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, 2006

	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	7,401,114	0	0	126,826	10,080	0	23,232	7,534,948	1,219,818	16,316,018
East Carolina University	17,645,444	2,581,652	1,522,165	332,045	28,358	2,368,660	870,838	8,802,050	3,348,711	37,499,923
Elizabeth City State University	1,411,853	357,321	297,979	436,713	0	25,362	27,438	1,417,160	356,856	4,330,682
Fayetteville State University	1,747,699	808,698	193,215	475,439	12,455	147,783	17,351	618,824	709,655	4,731,118
NC A&T State University	3,927,322	115,163	3,830,885	307,280	530	10,526	121,795	2,318,092	1,024,165	11,655,757
NC Central University	2,422,256	0	0	327,175	80,722	0	44,849	5,484,252	1,277,254	9,636,508
NC School of Arts	740,147	711,016	117,962	0	0	58,719	37,206	132,979	377,850	2,175,879
NC State University	33,522,196	9,860,425	1,802,525	395,626	2,738,405	10,327,866	1,690,843	5,841,299	11,598,201	77,777,385
UNC Asheville	1,641,684	1,057,377	103,099	23,409	23,316	373,659	53,128	163,731	339,761	3,779,163
UNC Chapel Hill	68,903,524	18,484	205,349	3,382,207	250,692	166,241	6,262,191	14,370,946	13,626,863	107,186,497
UNC Charlotte	10,855,510	3,497,953	1,248,285	256,277	75,679	3,963,290	94,541	3,367,768	2,336,881	25,696,184
UNC General Administration	4,166,131	615,736	12,453	1,104,746	3,409	202,017	7,492,696	982,334	708,567	15,288,091
UNC Greensboro	10,881,418	1,775,989	211,878	145,766	6,728	1,127,369	41,061	4,363,328	4,512,765	23,066,302
UNC Hospital	8,347,946	217,268	275,875	5,985	1,745	4,291,511	1,333,744	872,793	3,715,028	19,061,894
UNC Pembroke	1,857,081	1,001,012	6,879	28	2,004	339,595	141,433	1,084,259	803,094	5,235,385
UNC Wilmington	6,424,297	1,947,046	90,893	124,254	130,119	1,576,572	21,593	1,291,313	493,288	12,099,375
Western Carolina University	3,600,427	3,126,640	95,503	95,311	115,159	1,433,929	187,024	1,288,350	673,473	10,615,815
Winston-Salem State University	2,310,843	1,489,369	215,846	25,931	65,097	1,530,735	76,513	1,194,909	1,448,243	8,357,489
Totals	**187,806,894**	**29,181,152**	**10,230,788**	**7,565,019**	**3,544,498**	**27,943,834**	**18,537,475**	**61,129,334**	**48,570,473**	**394,509,466**

IT Expenditures as a Percentage of Total Expenditures

Table 1-5 Percentage of IT Expenditures to Total Expenditures lists, by agency, the percentage of total IT expenditures compared to total expenditures, without regard to funding source.

Information Technology expenditures represent 1.34% of total expenditures for all agencies listed (excluding the Office of Information Technology Services).

The Office of Information Technology Services has IT expenditures totaling 53.78% of their total expenditures.

Table 1-5 Percentage of IT Expenditures to Total Expenditures
All Funding Sources
For Year Ending June 30, 2006

Agency	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Administrative Office of the Courts	29,747,295	642,969,560	4.63%
Comprehensive Major Medical Plan	244,039	2,151,525,467	0.01%
Department of Administration	5,891,934	271,934,894	2.17%
Department of Agriculture & Consumer Services	4,912,601	186,862,421	2.63%
Department of Commerce	6,455,089	624,540,924	1.03%
Department of Correction	29,946,892	1,287,938,857	2.33%
Department of Crime Control & Public Safety	26,855,814	709,192,529	3.79%
Department of Cultural Resources	2,556,899	101,816,867	2.51%
Department of Environment & Natural Resources	20,283,413	1,030,618,250	1.97%
Department of Health and Human Services	171,564,112	22,277,622,091	0.77%
Department on Insurance	3,033,288	180,129,148	1.68%
Department of Justice	14,740,822	122,743,239	12.01%
Department of Juvenile Justice & Delinquency Prevention	5,222,651	152,673,778	3.42%
Department of Labor	1,644,174	38,318,035	4.29%
Department of Public Instruction	32,275,571	9,634,146,266	0.34%
Department of Revenue	24,028,434	2,911,729,070	0.83%
Department of Secretary of State	1,268,499	57,815,843	2.19%
Department of Transportation	89,859,797	4,304,900,947	2.09%
Employment Security Commission	18,427,512	2,269,445,647	0.81%
NC Community College System Office	17,797,262	1,232,973,600	1.44%
NC Housing Finance Authority	1,117,470	146,628,065	0.76%
NC School Science & Math	591,314	18,483,688	3.20%
NC Wildlife Resources	5,609,064	201,173,102	2.79%
Office of Administrative Hearings	161,953	2,881,412	5.62%
Office of the Governor	1,179,012	201,740,323	0.58%
Office of the Lieutenant Governor	36,387	752,469	4.84%
Office of the State Auditor	943,444	15,014,305	6.28%
Office of the State Controller	18,717,492	29,147,067	64.22%
Department of the State Treasurer	8,886,161	8,251,873,638	0.11%
State Board of Elections	2,288,503	48,035,810	4.76%
TOTAL without UNC System & ITS	**546,286,899**	**59,105,627,312**	**0.92%**
UNC System	394,509,466	11,315,869,746	3.49%
Total Without ITS	**940,796,365**	**70,421,497,058**	**1.34%**
Office of Information Technology Services	130,637,426	242,922,808	53.78%

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, 2006

	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	1,519,397	0	1,519,397
Comprehensive Major Medical Plan	0	22,152	0	0	0	0	0	0	22,152
Department of Administration	2,144	195,925	0	0	88,393	0	724,154	0	1,010,616
Department of Agriculture & Consumer Services	0	181	0	0	2,500	0	194,236	0	196,917
Department of Commerce	0	33,772	0	0	0	4,500	1,201,433	0	1,239,706
Department of Correction	0	0	0	0	40,173	0	211,167	0	251,340
Department of Crime Control & Public Safety	11,225	35,253	0	0	62,904	102,500	8,069,897	0	8,281,779
Department of Cultural Resources	0	3,199	0	0	0	0	203,431	0	206,630
Department of Environment & Natural Resources	25	850	0	0	13,181	0	2,921,612	0	2,935,667
Department of Health and Human Services	0	12,840,864	0	0	0	0	90,320,411	0	103,161,275
Department on Insurance	0	104,053	0	0	0	0	105,750	0	209,803
Department of Justice	0	0	0	0	0	0	699,356	0	699,356
Department of Juvenile Justice & Delinquency Prevention	0	0	0	0	0	0	267,292	0	267,292
Department of Labor	0	29,087	0	0	0	0	0	0	29,087
Department of Public Instruction	2,310	9,425	23,600	0	762,778	0	10,582,390	0	11,380,503
Department of Revenue	3,720	35,049	0	0	124,661	0	2,099,692	0	2,263,121
Department of Secretary of State	0	22,905	0	0	0	0	0	0	22,905
Department of Transportation	0	0	0	0	0	0	17,231,309	0	17,231,309
Employment Security Commission	0	0	0	0	0	0	2,306,706	0	2,306,706
NC Community College System Office	0	108,296	0	0	5,000	0	10,786,310	0	10,899,606
NC Housing Finance Authority	0	0	0	0	0	0	523,654	0	523,654
NC School Science & Math	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	0	9,900	111,042	0	0	0	1,895,418	0	2,016,359
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0
Office of the Governor	0	0	0	0	0	0	1,790	0	1,790
Office of the Lieutenant Governor	0	5,428	0	0	0	0	0	0	5,428
Office of the State Auditor	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	18,420	0	0	0	140,548	1,437,675	0	1,596,643
Department of the State Treasurer	0	0	0	0	0	0	1,779,736	0	1,779,736
State Board of Elections	0	628,984	0	0	0	0	160,624	0	789,608
TOTAL without UNC System & ITS	**19,424**	**14,103,742**	**134,642**	**0**	**1,099,590**	**247,548**	**155,243,438**	**0**	**170,848,385**
UNC System	44,308	44,693	23,665	87,902	222,389	25,000	6,366,441	0	6,814,398
Total Without ITS	**63,732**	**14,148,436**	**158,306**	**87,902**	**1,321,979**	**272,548**	**161,609,880**	**0**	**177,662,783**
Office of Information Technology Services	**0**	**865,209**	**(33,166)**	**0**	**(685)**	**(1,005)**	**3,901,723**	**0**	**4,732,077**

Table 2-2 Information Technology Related Contracted Personal Services
UNC System Agencies
For Year Ending June 30, 2006

	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	0	0	114,580	0	114,580
Elizabeth City State University	0	0	0	0	0	0	173,548	0	173,548
Fayetteville State University	0	0	0	0	17,538	0	0	0	17,538
NC A&T State University	0	0	0	0	0	0	44,093	0	44,093
NC Central University	0	0	0	0	0	0	1,014,178	0	1,014,178
NC School of Arts	0	0	0	0	0	0	0	0	0
NC State University	40,447	11,273	18,046	4,032	9,869	25,000	1,040,424	0	1,149,091
UNC Asheville	0	0	0	0	0	0	44,750	0	44,750
UNC Chapel Hill	0	2,700	5,618	61,831	0	0	1,939,624	0	2,009,773
UNC Charlotte	388	0	0	2,474	0	0	45,574	0	48,436
UNC General Administration	75	8,603	0	1,435	1,013	0	52,269	0	63,394
UNC Greensboro	3,119	0	0	0	11,953	0	6,100	0	21,172
UNC Hospital	0	3,000	0	0	155,896	0	661,758	0	820,654
UNC Pembroke	0	0	0	0	0	0	417,953	0	417,953
UNC Wilmington	209	0	0	0	1,183	0	75,120	0	76,512
Western Carolina University	0	0	0	0	0	0	0	0	0
Winston-Salem State University	70	19,118	0	18,130	24,937	0	736,470	0	798,725
Totals	**44,308**	**44,693**	**23,665**	**87,902**	**222,389**	**25,000**	**6,366,441**	**0**	**6,814,398**

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 all 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 89.93% which is lower than the expected rate of 100%. This indicates that agencies, in total, continue to spend less than the budgeted amount. Only the Administrative Office of the Courts had expenditures in excess of 100% of budget.

Table 3-1 Budget to Actual Comparison
For the period ending June 30, 2006

	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	12,539,379	15,341,457	27,880,836	29,747,295	106.69%
Comprehensive Major Medical Plan	115,481	172,341	287,822	244,039	84.79%
Department of Administration	2,540,545	3,963,653	6,504,199	5,891,934	90.59%
Department of Agriculture & Consumer Services	2,313,984	2,757,366	5,071,350	4,912,601	96.87%
Department of Commerce	2,856,358	5,115,620	7,971,978	6,455,089	80.97%
Department of Correction	8,323,712	21,638,616	29,962,328	29,946,892	99.95%
Department of Crime Control & Public Safety	3,600,608	40,142,028	43,742,636	26,855,814	61.40%
Department of Cultural Resources	1,005,120	1,597,788	2,602,908	2,556,899	98.23%
Department of Environment & Natural Resources	9,872,591	14,966,070	24,838,661	20,283,413	81.66%
Department of Health and Human Services	26,937,241	156,357,811	183,295,052	171,564,112	93.60%
Department of Insurance	1,559,900	1,932,025	3,491,925	3,033,288	86.87%
Department of Justice	5,845,711	10,086,156	15,931,867	14,740,822	92.52%
Department of Juvenile Justice & Deliquency Prevention	2,275,847	3,211,038	5,486,885	5,222,651	95.18%
Department of Labor	834,169	833,359	1,667,528	1,644,174	98.60%
Department of Public Instruction	9,233,327	26,063,005	35,296,332	32,275,571	91.44%
Department of Revenue	8,884,415	15,666,486	24,550,901	24,028,434	97.87%
Department of the Secretary of State	784,053	490,097	1,274,150	1,268,499	99.56%
Employment Security Commission	9,034,739	13,782,607	22,817,346	18,427,512	80.76%
NC Community College System Office	3,837,541	14,214,094	18,051,635	17,797,262	98.59%
NC Housing Finance Authority	232,080	891,695	1,123,775	1,117,470	99.44%
NC School Science & Math	303,546	300,551	604,097	591,314	97.88%
NC Wildlife Resources	1,236,903	4,573,312	5,810,215	5,609,064	96.54%
Office of Administrative Hearings	56,972	117,818	174,790	161,953	92.66%
Office of the Governor	863,599	369,451	1,233,050	1,179,012	95.62%
Office of the Lieutenant Governor	0	38,609	38,609	36,387	94.24%
Office of the State Auditor	524,473	419,009	943,482	943,444	100.00%
Office of the State Controller	1,962,444	22,911,621	24,874,065	18,717,492	75.25%
Department of the State Treasurer	3,621,017	5,680,521	9,301,538	8,886,161	95.53%
State Board of Elections	1,064,154	1,633,380	2,697,534	2,288,503	84.84%
TOTAL without DOT or ITS	**122,259,911**	**385,267,584**	**507,527,495**	**456,427,103**	**89.93%**
Office of Information Technology Services	**30,443,549**	**119,251,597**	**149,695,146**	**130,637,426**	**87.27%**

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

UNC System Agencies - Current vs. Prior Year

In lieu of a budget to actual comparison, <u>Table 3-2 Current versus Prior Year Expenditures</u> indicates the rate of expenditure for UNC System agencies. A 105.36% rate indicates the universities 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, 2006

	Current Expenditure Estimate at 06/30/06	PMIS Salary & Fringes at 06/30/05	Non-Salary Expenditures at 06/30/05	Total Expenditures at 06/30/05	Current Expenditures as % of Prior Year
Appalachian State University	16,316,018	6,741,899	6,572,051	13,313,949	122.55%
East Carolina University	37,499,923	15,933,094	19,768,560	35,701,653	105.04%
Elizabeth City State University	4,330,682	993,982	2,776,540	3,770,522	114.86%
Fayetteville State University	4,731,118	1,790,283	3,961,204	5,751,487	82.26%
NC A&T State University	11,655,757	3,602,478	6,747,967	10,350,445	112.61%
NC Central University	9,636,508	1,910,587	8,972,196	10,882,783	88.55%
NC School of Arts	2,175,879	717,612	1,309,539	2,027,151	107.34%
NC State University	77,777,385	31,215,145	41,972,000	73,187,145	106.27%
UNC Asheville	3,779,163	1,560,248	2,045,422	3,605,670	104.81%
UNC Chapel Hill	107,186,497	67,068,688	34,415,295	101,483,984	105.62%
UNC Charlotte	25,696,184	10,161,189	18,846,651	29,007,840	88.58%
UNC General Administration	15,288,091	3,951,958	9,332,378	13,284,335	115.08%
UNC Greensboro	23,066,302	8,860,834	13,714,892	22,575,725	102.17%
UNC Hospital	19,061,894	8,232,825	10,701,545	18,934,370	100.67%
UNC Pembroke	5,235,385	1,747,629	3,472,533	5,220,163	100.29%
UNC Wilmington	12,099,375	4,899,067	5,228,585	10,127,652	119.47%
Western Carolina University	10,615,815	2,977,963	5,237,048	8,215,011	129.22%
Winston-Salem State University	8,357,489	2,209,170	4,778,975	6,988,145	119.60%
TOTAL	**394,509,466**	**174,574,649**	**199,853,382**	**374,428,032**	**105.36%**

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 $92,400 per FTE
- HI – 1.45% of budgeted salary amount
- Retirement – 6.82% of budgeted salary amount
- Hospitalization -- $3,748.02 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 throughout the year.

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

Annual Budgeted Salary as reported June 30, 2006

Non-UNC System Agencies

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Adminstrative Office of the Courts	162.75	10,428,045.00	638,944.53	151,206.65	711,192.67	609,990.25	12,539,379.11	$77,046.88
Comprehensive Major Medical Plan	2.00	94,335.00	5,848.77	1,367.86	6,433.65	7,496.04	115,481.31	$57,740.66
Department of Administration	41.01	2,085,128.00	129,270.99	30,234.36	142,205.73	153,706.25	2,540,545.33	$61,949.41
Department of Agriculture & Consumer Services	37.74	1,897,907.00	117,670.23	27,519.65	129,437.26	141,450.27	2,313,984.41	$61,313.84
Department of Commerce	41.00	2,361,568.00	145,819.97	34,242.74	161,058.94	153,668.82	2,856,358.46	$69,667.28
Department of Correction	125.00	6,863,635.00	423,952.16	99,522.71	468,099.91	468,502.50	8,323,712.27	$66,589.70
Department of Crime Control & Public Safety	55.00	2,965,499.00	183,720.76	42,999.74	202,247.03	206,141.08	3,600,607.60	$65,465.59
Department of Cultural Resources	16.75	823,221.00	51,039.70	11,936.70	56,143.67	62,779.33	1,005,120.41	$60,007.19
Department of Environment & Natural Resources	162.00	8,095,376.00	500,547.76	117,382.95	552,104.64	607,179.20	9,872,590.56	$60,941.92
Department of Health and Human Services	396.50	22,237,207.00	1,374,927.93	322,439.50	1,516,577.52	1,486,089.49	26,937,241.44	$67,937.56
Department of Insurance	20.05	1,297,067.00	80,418.15	18,807.47	88,459.97	75,147.79	1,559,900.38	$77,800.52
Department of Justice	95.00	4,795,969.00	297,053.66	69,541.55	327,085.09	356,061.90	5,845,711.19	$61,533.80
Department of Juvenile Justice & Delinquency Prev	32.00	1,883,385.00	116,769.87	27,309.08	128,446.86	119,936.64	2,275,847.45	$71,120.23
Department of Labor	15.00	679,609.00	42,135.76	9,854.33	46,349.33	56,220.30	834,168.72	$55,611.25
Department of Public Instruction	121.75	7,670,924.00	471,695.88	111,228.40	523,157.02	456,321.28	9,233,326.57	$75,838.41
Department of Revenue	146.25	7,284,963.00	448,838.09	105,631.96	496,834.48	548,147.92	8,884,415.45	$60,748.14
Department of the Secretary of State	11.00	649,045.00	40,103.65	9,411.15	44,264.87	41,228.22	784,052.89	$71,277.54

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Department of Transportation	364.00	21,917,756.00	1,355,108.52	317,807.46	1,494,790.96	1,364,279.28	26,449,742.22	$72,664.13
Employment Security Commission	127.00	7,479,637.00	460,537.36	108,454.74	510,111.24	475,998.54	9,034,738.88	$71,139.68
NC Community College System	54.00	3,176,394.00	196,066.63	46,057.71	216,630.07	202,393.08	3,837,541.49	$71,065.58
NC Housing Finance Authority	3.00	192,920.00	11,961.04	2,797.34	13,157.14	11,244.06	232,079.58	$77,359.86
NC School of Science & Math	6.00	245,530.00	15,222.86	3,560.19	16,745.15	22,488.12	303,546.31	$50,591.05
NC Wildlife Resources	19.00	1,018,460.00	63,004.40	14,767.67	69,458.97	71,212.38	1,236,903.42	$65,100.18
Office of Administrative Hearings	1.00	46,496.00	2,882.75	674.19	3,171.03	3,748.02	56,971.99	$56,971.99
Office of Information Technology Services	369.99	25,404,036.00	1,551,870.73	368,358.52	1,732,555.26	1,386,728.27	30,443,548.77	$82,282.09
Office of the Governor	10.00	721,690.00	44,744.78	10,464.51	49,219.26	37,480.20	863,598.74	$86,359.87
Office of the State Auditor	7.00	435,255.00	26,985.81	6,311.20	29,684.39	26,236.14	524,472.54	$74,924.65
Office of the State Controller	26.00	1,629,666.00	100,555.69	23,630.16	111,143.22	97,448.52	1,962,443.59	$75,478.60
Office of the State Treasurer	46.00	3,013,672.00	185,705.07	43,698.24	205,532.43	172,408.90	3,621,016.64	$78,717.75
State Board of Elections	15.00	880,522.00	54,592.36	12,767.57	60,051.60	56,220.30	1,064,153.83	$70,943.59
Total:	2,528.79	148,274,917.00	9,137,995.86	2,149,986.30	10,112,349.34	9,477,953.09	179,153,201.59	$70,845.42

Table 4-2 Salary and Calculated Fringes for All IT Positions
Annual Budgeted Salary as reported June 30, 2006
UNC System Agencies

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	131.00	6,037,365.00	373,468.47	87,541.79	411,748.29	490,990.61	7,401,114.17	$56,497.05
East Carolina University	304.02	14,421,339.08	889,426.70	209,558.47	985,647.41	1,139,472.74	17,645,444.40	$58,040.41
Elizabeth City State University	27.00	1,144,978.00	70,988.64	16,602.18	78,087.50	101,196.54	1,411,852.86	$52,290.85
Fayetteville State University	38.50	1,400,717.00	86,844.45	20,310.40	95,528.90	144,298.74	1,747,699.49	$45,394.79
NC A&T	72.00	3,195,129.00	198,098.00	46,329.37	217,907.80	269,857.44	3,927,321.61	$54,546.13
NC Central University	43.00	1,975,270.00	122,466.74	28,641.42	134,713.41	161,164.86	2,422,256.43	$56,331.54
NC School of the Arts	13.00	604,021.00	37,449.30	8,758.30	41,194.23	48,724.26	740,147.10	$56,934.39
NC State University	481.00	27,713,493.00	1,711,054.36	402,362.21	1,892,489.85	1,802,796.74	33,522,196.16	$69,692.72
UNC Asheville	31.65	1,330,531.00	82,492.92	19,292.70	90,742.21	118,624.81	1,641,683.65	$51,869.94
UNC Chapel Hill	1,012.42	56,865,766.67	3,513,073.70	829,343.10	3,900,772.38	3,794,568.47	68,903,524.32	$68,058.24
UNC Charlotte	173.00	8,911,729.00	550,765.28	130,554.07	614,054.32	648,407.29	10,855,509.96	$62,748.61
UNC General Administration	57.00	3,462,066.00	204,115.16	50,199.96	236,112.90	213,637.14	4,166,131.16	$73,090.02
UNC Greensboro	182.13	8,895,393.06	555,790.69	131,079.93	616,527.66	682,626.77	10,881,418.11	$59,745.34
UNC Hospital	147.25	6,810,562.00	422,254.84	98,753.15	464,480.33	551,895.94	8,347,946.26	$56,692.33
UNC Pembroke	39.00	1,494,635.00	92,667.37	21,672.21	101,934.11	146,172.78	1,857,081.46	$47,617.47
UNC Wilmington	108.50	5,260,257.00	322,356.23	76,273.73	358,749.53	406,660.15	6,424,296.63	$59,210.11
Western Carolina University	70.00	2,916,105.00	180,798.51	42,283.52	198,878.36	262,361.40	3,600,426.79	$51,434.67
Winston-Salem State University	44.99	1,871,478.00	115,970.88	27,136.43	127,634.80	168,623.38	2,310,843.49	$51,363.49
Total:	2,975.46	154,310,834.81	9,530,082.25	2,246,692.93	10,567,203.99	11,152,080.06	187,806,894.04	$63,118.61

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

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, 2006). With approval, lapsed salary 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, 2006
Non-UNC System Agencies

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Adminstrative Office of the Courts	$11,762,077.88	$777,301.23	$12,539,379.11	6.20%
Comprehensive Major Medical Plan	$115,481.31		$115,481.31	
Department of Administration	$2,210,103.42	$330,441.91	$2,540,545.33	13.01%
Department of Agriculture & Consumer Services	$2,061,057.28	$252,927.13	$2,313,984.41	10.93%
Department of Commerce	$2,456,152.54	$400,205.92	$2,856,358.46	14.01%
Department of Correction	$7,565,466.86	$758,245.41	$8,323,712.27	9.11%
Department of Crime Control & Public Safety	$3,228,703.24	$371,904.36	$3,600,607.60	10.33%
Department of Cultural Resources	$1,005,120.41		$1,005,120.41	
Department of Environment & Natural Resources	$8,663,461.94	$1,209,128.61	$9,872,590.56	12.25%
Department of Health and Human Services	$22,910,312.62	$4,026,928.82	$26,937,241.44	14.95%
Department of Insurance	$1,558,060.04	$1,840.35	$1,559,900.38	0.12%
Department of Justice	$5,412,214.56	$433,496.63	$5,845,711.19	7.42%
Department of Juvenile Justice & Delinquency Pr	$1,946,884.76	$328,962.69	$2,275,847.45	14.45%
Department of Labor	$757,914.26	$76,254.46	$834,168.72	9.14%
Department of Public Instruction	$8,140,264.06	$1,093,062.51	$9,233,326.57	11.84%
Department of Revenue	$7,894,915.24	$989,500.21	$8,884,415.45	11.14%
Department of the Secretary of State	$784,052.89		$784,052.89	
Department of Transportation	$19,477,870.09	$6,971,872.13	$26,449,742.22	26.36%
Employment Security Commission	$8,126,568.47	$908,170.42	$9,034,738.88	10.05%
NC Community College System	$3,231,689.40	$605,852.10	$3,837,541.49	15.79%
NC Housing Finance Authority	$232,079.58		$232,079.58	
NC School of Science & Math	$303,546.31		$303,546.31	
NC Wildlife Resources	$1,119,637.52	$117,265.90	$1,236,903.42	9.48%
Office of Administrative Hearings	$56,971.99		$56,971.99	
Office of Information Technology Services	$28,519,286.83	$1,924,261.94	$30,443,548.77	6.32%
Office of the Governor	$635,887.33	$227,711.41	$863,598.74	26.37%
Office of the State Auditor	$524,472.54		$524,472.54	
Office of the State Controller	$1,737,776.95	$224,666.64	$1,962,443.59	11.45%
Office of the State Treasurer	$3,454,223.00	$166,793.64	$3,621,016.64	4.61%
State Board of Elections	$969,974.51	$94,179.32	$1,064,153.83	8.85%
Total:	$156,862,227.86	$22,290,973.73	$179,153,201.59	12.44%

Note: Position status assumed to be constant for full year.   Page 24

Table 5-2 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted Amounts as reported June 30, 2006
UNC System Agencies

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Appalachian State University	$6,881,494.34	$519,619.83	$7,401,114.17	7.02%
East Carolina University	$15,682,027.06	$1,963,417.34	$17,645,444.40	11.13%
Elizabeth City State University	$1,277,597.05	$134,255.81	$1,411,852.86	9.51%
Fayetteville State University	$1,562,960.88	$184,738.61	$1,747,699.49	10.57%
NC A&T	$3,879,669.76	$47,651.84	$3,927,321.61	1.21%
NC Central University	$1,789,119.86	$633,136.56	$2,422,256.43	26.14%
NC School of the Arts	$697,980.66	$42,166.44	$740,147.10	5.70%
NC State University	$30,473,064.80	$3,049,131.36	$33,522,196.16	9.10%
UNC Asheville	$1,641,683.65		$1,641,683.65	
UNC Chapel Hill	$59,271,514.63	$9,632,009.69	$68,903,524.32	13.98%
UNC Charlotte	$10,342,915.44	$512,594.52	$10,855,509.96	4.72%
UNC General Administration	$3,382,902.13	$783,229.03	$4,166,131.16	18.80%
UNC Greensboro	$9,899,094.54	$982,323.57	$10,881,418.11	9.03%
UNC Hospital	$6,511,229.33	$1,836,716.93	$8,347,946.26	22.00%
UNC Pembroke	$1,703,964.43	$153,117.03	$1,857,081.46	8.25%
UNC Wilmington	$5,840,617.85	$583,678.78	$6,424,296.63	9.09%
Western Carolina University	$3,380,994.46	$219,432.34	$3,600,426.79	6.09%
Winston-Salem State University	$1,588,959.80	$721,883.69	$2,310,843.49	31.24%
Total:	$165,807,790.65	$21,999,103.39	$187,806,894.04	11.71%

Note: Position status assumed to be constant for full year.   Page 25

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, 2006

Agency	Filled IT Positions	Vacant IT Positions	Total IT Positions	Total All Positions	% IT of Total
Education					
Department of Public Instruction	108.75	13.00	121.75	591.30	20.59%
NC Community College System	45.00	9.00	54.00	194.00	27.84%
NC School of Science & Math	6.00	0.00	6.00	108.00	5.56%
UNC System	2,594.47	380.99	2,975.46	29,476.83	10.09%
Education Total:	2,754.22	402.99	3,157.21	30,370.13	10.40%
General Government					
Department of Administration	36.01	5.00	41.01	983.96	4.17%
Department of Cultural Resources	16.75	0.00	16.75	782.30	2.14%
Department of Insurance	20.00	0.05	20.05	411.04	4.88%
Department of Revenue	130.25	16.00	146.25	1,484.25	9.85%
Department of the Secretary of State	11.00	0.00	11.00	171.75	6.40%
NC Housing Finance Authority	3.00	0.00	3.00	107.00	2.80%
Office of Administrative Hearings	1.00	0.00	1.00	44.00	2.27%
Office of the Governor	7.00	3.00	10.00	132.99	7.52%
Office of the Lieutenant Governor				9.90	
Office of the State Auditor	7.00	0.00	7.00	192.00	3.65%
Office of the State Controller	24.00	2.00	26.00	88.75	29.30%
Office of the State Treasurer	44.00	2.00	46.00	355.00	12.96%
State Board of Elections	14.00	1.00	15.00	31.00	48.39%
General Government Total:	314.01	29.05	343.06	4,793.94	7.16%
Human Resources					
Department of Health and Human Services	341.00	55.50	396.50	19,047.51	2.08%
Human Resources Total:	341.00	55.50	396.50	19,047.51	2.08%
Justice and Public Safety					
Adminstrative Office of the Courts	151.75	11.00	162.75	5,889.48	2.76%
Department of Correction	114.00	11.00	125.00	20,876.50	0.60%
Department of Crime Control & Public Safety	49.00	6.00	55.00	2,818.75	1.95%

Agency	Filled IT Positions	Vacant IT Positions	Total IT Positions	Total All Positions	% IT of Total
Department of Justice	87.00	8.00	95.00	1,315.76	7.22%
Department of Juvenile Justice & Delinquency Prev	28.00	4.00	32.00	1,936.50	1.65%
Justice and Public Safety Total:	429.75	40.00	469.75	32,836.99	1.43%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	33.74	4.00	37.74	1,288.24	2.93%
Department of Commerce	35.00	6.00	41.00	831.68	4.93%
Department of Environment & Natural Resources	142.00	20.00	162.00	3,876.68	4.18%
Department of Labor	14.00	1.00	15.00	426.77	3.51%
Employment Security Commission	111.00	16.00	127.00	2,080.00	6.11%
NC Wildlife Resources	17.00	2.00	19.00	633.50	3.00%
Office of Information Technology Services	346.99	23.00	369.99	456.99	80.96%
Natural and Economic Resources Total:	699.73	72.00	771.73	9,593.86	8.04%
Salaries Benefits Retirement					
Comprehensive Major Medical Plan	2.00	0.00	2.00	29.00	6.90%
Salaries Benefits Retirement Total:	2.00	0.00	2.00	29.00	6.90%
Transportation					
Department of Transportation	268.00	96.00	364.00	14,615.00	2.49%
Transportation Total:	268.00	96.00	364.00	14,615.00	2.49%
Total:	4,808.71	695.54	5,504.25	111,286.43	4.71%

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. For fiscal year 2005, these pay grade ranges have the following minimum and maximum salaries:

	Grade 50-59	**Grade 60-69**	**Grade 70-79**	**Grade 80-89**
Minimum	$ 20,112	$ 23,227	$ 33,790	$ 51,686
Maximum	$ 34,323	$ 52,243	$ 82,424	$131,850

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. Most IT positions are 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, 2006

Non-UNC System Agencies

AGENCY	Grade 50-59 FTE	Salary/Fringes	Grade 60-69 FTE	Salary/Fringes	Grade 70-79 FTE	Salary/Fringes	Grade 80-89 FTE	Salary/Fringes	Other Grade FTE	Salary/Fringes
Adminstrative Office of the Courts	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	162.75	$12,539,379.11
Comprehensive Major Medical Plan	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	2.00	$115,481.31
Department of Administration	1.00	$97,155.54	3.00	$155,739.47	0.00	$0.00	0.00	$0.00	37.01	$2,287,650.32
Department of Agriculture & Consumer Services	2.00	$81,179.23	0.00	$0.00	0.00	$0.00	0.00	$0.00	35.74	$2,232,805.18
Department of Commerce	3.00	$94,911.33	0.00	$0.00	0.00	$0.00	0.00	$0.00	38.00	$2,761,447.14
Department of Correction	0.00	$0.00	0.00	$0.00	2.00	$97,353.85	1.00	$93,439.84	122.00	$8,132,918.58
Department of Crime Control & Public Safety	3.00	$112,686.23	1.00	$34,132.93	0.00	$0.00	0.00	$0.00	51.00	$3,453,788.45
Department of Cultural Resources	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	16.75	$1,005,120.41
Department of Environment & Natural Resources	8.00	$259,559.47	4.00	$163,202.11	1.00	$81,587.62	0.00	$0.00	149.00	$9,368,241.36
Department of Health and Human Services	10.00	$335,289.93	10.00	$384,679.16	8.00	$582,202.32	1.00	$93,605.83	367.50	$25,541,464.21
Department of Insurance	0.00	$0.00	1.00	$54,877.18	0.00	$0.00	0.00	$0.00	19.05	$1,505,023.20
Department of Justice	1.00	$37,102.29	5.00	$212,043.30	14.00	$708,913.09	1.00	$100,658.32	74.00	$4,786,994.20
Department of Juvenile Justice & Delinquency Prev	0.00	$0.00	0.00	$0.00	4.00	$250,823.17	1.00	$96,599.22	27.00	$1,928,425.06
Department of Labor	3.00	$106,959.30	1.00	$41,844.78	0.00	$0.00	0.00	$0.00	11.00	$685,364.65
Department of Public Instruction	0.00	$0.00	0.00	$0.00	10.00	$710,156.28	1.00	$83,611.45	110.75	$8,439,558.84
Department of Revenue	37.00	$1,183,072.40	5.00	$197,203.41	5.00	$327,655.71	4.00	$367,271.22	95.25	$6,809,212.71
Department of the Secretary of State	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	11.00	$784,052.89
Department of Transportation	1.00	$31,788.59	9.00	$369,394.85	14.00	$1,020,747.68	0.00	$0.00	340.00	$25,027,811.10

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
Employment Security Commission	14.00	$449,685.47	2.00	$86,853.51	0.00	$0.00	2.00	$206,409.41	109.00	$8,291,790.49
NC Community College System	0.00	$0.00	2.00	$113,914.22	0.00	$0.00	1.00	$104,244.67	51.00	$3,619,382.61
NC Housing Finance Authority	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	3.00	$232,079.58
NC School of Science & Math	0.00	$0.00	2.00	$83,798.31	0.00	$0.00	0.00	$0.00	4.00	$219,748.00
NC Wildlife Resources	2.00	$78,538.41	0.00	$0.00	1.00	$81,976.82	0.00	$0.00	16.00	$1,076,388.19
Office of Administrative Hearings	0.00	$0.00	0.00	$0.00	1.00	$56,971.99	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	10.00	$1,048,122.53	359.99	$29,395,426.25
Office of the Governor	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	10.00	$863,598.74
Office of the State Auditor	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	7.00	$524,472.54
Office of the State Controller	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	26.00	$1,962,443.59
Office of the State Treasurer	0.00	$0.00	0.00	$0.00	1.00	$62,127.72	0.00	$0.00	45.00	$3,558,888.92
State Board of Elections	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	15.00	$1,064,153.83
Totals:	85.00	$2,867,928.19	45.00	$1,897,683.22	61.00	$3,980,516.25	22.00	$2,193,962.48	2,315.79	$168,213,111.45

Table 7-2 Salary and Calculated Fringes by Pay Grade for All IT Positions
Annual Budgeted Amounts as reported June 30, 2006
UNC System Agencies

AGENCY	Grade 50-59 FTE	Salary/Fringes	Grade 60-69 FTE	Salary/Fringes	Grade 70-79 FTE	Salary/Fringes	Grade 80-89 FTE	Salary/Fringes	Other Grade FTE	Salary/Fringes
Appalachian State University	1.00	$29,958.22	0.00	$0.00	3.00	$180,598.99	2.00	$152,839.74	125.00	$7,037,717.22
East Carolina University	4.00	$135,777.38	0.00	$0.00	0.00	$0.00	1.00	$82,448.43	299.02	$17,427,218.58
Elizabeth City State University	0.00	$0.00	0.00	$0.00	1.00	$65,298.54	0.00	$0.00	26.00	$1,346,554.32
Fayetteville State University	2.00	$64,908.47	1.00	$37,248.81	0.00	$0.00	1.00	$66,292.14	34.50	$1,579,250.07
NC A&T	4.00	$134,070.64	2.00	$81,721.82	6.00	$356,296.38	1.00	$83,170.74	59.00	$3,272,062.03
NC Central University	1.00	$37,431.96	0.00	$0.00	0.00	$0.00	0.00	$0.00	42.00	$2,384,824.47
NC School of the Arts	0.00	$0.00	0.00	$0.00	0.00	$0.00	0.00	$0.00	13.00	$740,147.10
NC State University	6.00	$205,953.77	6.00	$274,522.42	3.00	$224,220.06	0.00	$0.00	466.00	$32,817,499.91
UNC Asheville	3.00	$103,101.66	3.00	$129,409.15	0.00	$0.00	0.00	$0.00	25.65	$1,409,172.84
UNC Chapel Hill	6.00	$219,480.66	4.00	$155,246.44	2.00	$154,536.17	1.00	$74,358.84	999.42	$68,299,902.22
UNC Charlotte	2.00	$71,303.91	1.00	$39,898.79	0.00	$0.00	0.00	$0.00	170.00	$10,744,307.26
UNC General Administration	0.00	$0.00	2.00	$80,335.59	4.00	$252,743.98	0.00	$0.00	51.00	$3,833,051.59
UNC Greensboro	3.00	$95,007.48	0.75	$23,503.75	0.00	$0.00	0.00	$0.00	178.38	$10,762,906.87
UNC Hospital	1.00	$30,265.00	33.50	$1,334,986.88	54.00	$3,155,052.86	23.00	$1,990,924.59	35.75	$1,836,716.93
UNC Pembroke	1.00	$27,735.21	3.00	$109,581.80	0.00	$0.00	0.00	$0.00	35.00	$1,719,764.45
UNC Wilmington	0.00	$0.00	1.00	$49,586.38	2.00	$154,625.48	0.00	$0.00	105.50	$6,220,084.78
Western Carolina University	0.00	$0.00	1.00	$59,602.51	0.00	$0.00	0.00	$0.00	69.00	$3,540,824.28
Winston-Salem State University	5.00	$170,790.60	0.00	$0.00	1.00	$55,471.29	0.00	$0.00	38.99	$2,084,581.60
Totals:	39.00	$1,325,784.95	58.25	$2,375,644.34	76.00	$4,598,843.75	29.00	$2,450,034.49	2,773.21	$177,056,586.51

Project and Application Based Expenditures

OSC implemented the project accounting functionality within NCAS to capture specific costs by IT project/application (system) in order to comply with G. S. 147-33.87 "Financial Reporting and Accountability for IT Investments and Expenditures". Projects subject to this additional reporting were selected based on criteria established in a joint effort by the State Controller, State Budget Officer, and State Chief Information Officer (SCIO).

Previously, 165 projects/systems were identified for inclusion. Pursuant to G.S. 147-33.72C "Project Approval Standards" and G.S. 147-33.90 "Analysis of State Agency Legacy Systems," the Office of Information Technology Services purchased portfolio management software. One of the many functions of this software is the tracking of project and application costs. Projects are tracked using the Project Portfolio Management tool (PPM) and Applications (systems) are tracked in the Application Portfolio Management tool (APM). These tools allow for reporting on an expanded, more comprehensive number of IT projects/applications.

Current and future reports on IT project/application costs will be based on data entered into the PPM and APM tools. Some resulting changes to report presentation are:

- Major cost categories are condensed from 11 to 6. A general crosswalk between the NCAS project categories and PPM/APM categories follows.
- Previously 165 projects/systems were presented. The current report presents 1227 projects and applications in Tables 8-1 and 8-2.
- Some current year costs for projects were not allocated to the 6 major cost categories. These are presented as unallocated costs. This should be a start up issue, and costs should be recorded at the proper levels on future reports.
- In the past, the Department of Administration was presented as one agency. The Department of Administration, Office of State Personnel and the Office of State Budget and Management are presented separately in the PPM/APM tool.
- The Administrative Office of the Courts (AOC) had 9 projects/systems presented from NCAS. They are exempted by statute from the reporting requirement along with the General Assembly and the UNC system agencies. No projects or applications are included in the PPM/APM tool for these exempt agencies.

Table 8-1 Information Technology Expenditures – Projects and Table 8-2 Information Technology Expenditures – Applications lists IT expenditures by agency and project grouped into major cost categories. A listing of these categories as well as a crosswalk from the NCAS to PPM/APM categories follows:

PPM/APM Category	Description
Internal Personnel	Includes salaries (regular and overtime pay, longevity and bonus pay, etc.) and employer paid benefits (FICA match, retirement match and medical insurance, Etc.) of full-time and part-time employees.
External Personnel	Purchased contractual services specifically for IT services.
Other External Costs	Other purchased services for communications and data processing (telephone service, internet services, telecommunications charges, etc.)
Infrastructure – Hardware	Purchase, rent/lease, repair, or maintain computers, servers, printers, video equipment, etc.
Infrastructure – Software	Purchase, rent/lease, or maintenance of software for mainframes, pc's, servers, networks, etc.
Other	Any other project/application costs not included above.

NCAS Category	PPM/APM Category
Salary Plus Fringes	Internal Personnel
Personal Computer and Printer	Allocated to Infrastructure-Hardware, Infrastructure-Software and External Personnel
Local Area Network	Allocated to Infrastructure-Hardware, Infrastructure-Software, External Personnel and Other External Costs
Wide Area Network	Allocated to Infrastructure-Hardware, Infrastructure-Software, External Personnel and Other External Costs
Video Transmission	Allocated to Infrastructure-Hardware, Infrastructure-Software, External Personnel and Other External Costs
Server	Allocated to Infrastructure-Hardware, Infrastructure-Software and External Personnel
Mainframe	Allocated to Infrastructure-Hardware, Infrastructure-Software and External Personnel
Telecommunications	Other External Costs
Applications Develop and Other Computer	Allocated to Infrastructure-Hardware, Infrastructure-Software, External Personnel, Other External Costs and Other
Training	Other
Other Expenses	Other

Overall, approximately 66.93% of the total IT expenditures from Table 1-1 (excluding the Administrative Office of the Courts, the UNC system agencies and the Office of Information Technology Services) are identified to specific projects/applications in Table 8-1 and 8-2. Reasons for the differences include:

- Some expenses are for overall technology enhancements and maintenance at the agency and are not associated to a specific project or application.
- Only projects over $500,000 are included in Table 8-1.
- Data in the PPM and APM tools is not complete for all agencies.
- Some costs such as personnel, supplies, training, etc. are difficult to allocate without a formal costing process.

Table 8-1 Information Technology Expenditures - Projects

For the year ending June 30, 2006

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Administration, Department of								
Motor Fleet Management System (MFMS) Project	235,569	0	0	0	7,531	360	220,804	464,264
NC E-Procurement @ Your Service	0	0	197,432	0	0	0	578,476	775,908
Total Agency Costs:	235,569	0	197,432	0	7,531	360	799,280	1,240,172
Commerce, Department of								
CMS - Content Management System	27,550	14,630	0	0	0	0	42,522	84,702
Economic Development Intelligence System Project	24,210	162,817	214,304	0	0	0	85,564	486,895
Terminal Operating System	30,516	1,000	0	356,000	198,636	0	0	586,152
Total Agency Costs:	82,276	178,447	214,304	356,000	198,636	0	128,086	1,157,749
Controller, Office of the State								
BEACON-HR/PAYROLL	382,419	1,263,359	6,781	576	12,800,119	406,772	94,190	14,954,216
SBIP Data Warehouse Feasibilty Study Project	177,103	195,790	0	0	0	0	0	372,893
Total Agency Costs:	559,522	1,459,149	6,781	576	12,800,119	406,772	94,190	15,327,109

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Crime Control and Public Safety, Department of								
SPARTA - State Preparedness and Response Tracking Application	24,648	69,165	0	0	0	0	0	93,813
Viper Strategic Solution Implementation Project - Phase 0	451,484	0	3,151,822	6,055,732	0	0	0	9,659,038
XFILES : XML Facial Images For Law Enforcement Software (Proof-of-Concept)	127,236	167,683	28,650	188,761	176,601	0	0	688,931
Total Agency Costs:	603,368	236,848	3,180,472	6,244,493	176,601	0	0	10,441,782
Employment Security Commission								
Initial Claims Call Center	148,529	1,059,495	0	0	0	0	-238,855	969,169
VoIP Telephony Solution for ESC Unemployment Insurance Division, Central Office Complex	5,097	0	0	376,764	0	0	0	381,861
Total Agency Costs:	153,626	1,059,495	0	376,764	0	0	-238,855	1,351,030
Environment and Natural Resources, Department of								
EEP Information Management System	27,276	0	0	2,500	4,491	0	0	34,267
Point of Sale System Replacement	22,331	106,870	0	154,844	15,056	0	0	299,101
Total Agency Costs:	49,607	106,870	0	157,344	19,547	0	0	333,368
Health and Human Services, Department of								
Central Region Psychiatric Hospital Automation Program (CHAPS) Infrastructure Project	0	0	0	0	0	0	976,324	976,324

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Client Services Data Warehouse Business Objects XI Migration	0	18,258	0	0	0	0	0	18,258
Client Services Data Warehouse HW Migration Project	0	42,138	0	0	0	0	85,936	128,074
Crossroads State Agency Model Project (SAM)	24,372	0	0	0	0	0	0	24,372
DHHS Security Project	0	0	0	0	0	0	1,179,084	1,179,084
DHHS Disability Determination Services Section - Telephony Upgrade	5,297	0	0	0	0	0	0	5,297
Electronic Quality Prescription Management	0	0	0	0	0	0	16,795	16,795
Health Information System	98,050	209,908	23,398	3,458	45	5,004	23,864	363,727
LIMS - Laboratory Information Management System	0	32,500	40,425	0	2,500	0	546,463	621,888
NC Electronic Disease Surveillance System (NC EDSS)	32,000	31,265	28,108	0	331,084	0	672,299	1,094,756
NC FAST - Implementation, Release 1	0	0	0	0	0	0	249,940	249,940
NC FAST Program Definition Project	0	0	0	0	0	0	33,231	33,231
NC FAST Service Delivery Interface (SDI) Project	0	0	0	0	0	-26,241	271,426	245,185

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
NC Information and Referral	6,181	0	0	0	0	0	67,353	73,534
NCMMIS Initiative	0	0	0	0	0	0	17,840,192	17,840,192
North Carolina Immunization Registry	0	0	0	0	0	0	1,597,822	1,597,822
Vital Records and Statistics Automation System	0	39,900	0	0	0	0	189,658	229,558
Total Agency Costs:	165,900	373,969	91,931	3,458	333,629	-21,237	23,750,387	24,698,037

North Carolina Community Colleges

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Administrative Information Systems	223,824	7,542,314	486,223	0	0	597,221	0	8,849,582
Improve Student Access to Services and Optimize Registration Resources	0	475,000	0	0	67,000	0	0	542,000
Total Agency Costs:	223,824	8,017,314	486,223	0	67,000	597,221	0	9,391,582

Personnel, Office of State

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
NC FLEX Web-Based Enrollment System Project	41,903	0	0	0	518,487	0	213,686	774,076
Total Agency Costs:	41,903	0	0	0	518,487	0	213,686	774,076

Public Instruction, Department of

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Child Nutrition Claims (CNC)	96,543	98,750	0	0	112,200	0	0	307,493

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Comprehensive Exceptional Children Accountability System (CECAS) Initiative	345,272	88,830	0	58,935	0	0	971,464	1,464,501
NCWISE Reporting	4,143	0	0	0	0	0	0	4,143
Online Educational Services for Student Achievement Improvement	13,536	0	0	0	0	0	0	13,536
Total Agency Costs:	459,494	187,580	0	58,935	112,200	0	971,464	1,789,673

Revenue, Department of

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Motor Fuels Tracking System	0	0	0	0	0	0	627,494	627,494
Total Agency Costs:	0	0	0	0	0	0	627,494	627,494

State Board of Elections

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
SEIMS Help America Vote Act (HAVA) Upgrade Project	205,650	259,605	0	0	0	166,332	0	631,587
Voting Equipment Upgrade HAVA (Help America Vote Act)	194,200	81,900	0	27,084,588	8,027,630	0	0	35,388,318
Total Agency Costs:	399,850	341,505	0	27,084,588	8,027,630	166,332	0	36,019,905

Transportation, Department of

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
511 Traveler Information System	0	0	0	0	0	0	260,330	260,330
Automated Testing System	0	2,680	0	0	0	0	10,421	13,101

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Build InfoCubes for Project Scheduling	34,988	120,504	0	0	0	0	0	155,492
Customer Traffic Management System	0	3,240	141,198	0	0	0	6,386	150,824
Dealer Staggered Renewal	9,440	20,300	0	0	0	0	218,384	248,124
Disadvantaged Business Enterprise (DBE) - Minority Business Vendor Project	0	0	0	0	0	0	731,311	731,311
Facility Management Systems	18,680	71,308	0	0	0	0	0	89,988
International Registration Plan (IRP) Staggered Renewal	114,800	20,360	0	0	0	0	23,440	158,600
Maintenance Management System (MMS) Handheld Systems	0	8,836	35,568	25,716	1,261	0	15,962	87,343
Network Management System Upgrade	14,200	0	115,357	0	0	0	0	129,557
Notice, Storage and Theft System	2,520	0	0	0	0	0	5,286	7,806
Pavement Management System Project Phase 2 (Implementation)	0	197,325	97,100	0	0	0	94,835	389,260
Project Systems (PS) Legacy Data Migration to Business Warehouse (BW) Phase I	0	0	0	0	0	0	190,022	190,022
SAP Data Archiving Phase IIA	0	0	0	0	0	0	84,640	84,640

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
SDLC and Requirements Management	5,477	0	0	0	0	0	0	5,477
STARS Staggered Renewal Project	18,320	1,680	0	0	0	0	81,740	101,740
Total Agency Costs:	218,425	446,233	389,223	25,716	1,261	0	1,722,757	2,803,615
Treasurer, Department of the State								
Integrated Document Managemt System - Unclaimed Property Program (IDMS-UPP)	12,000	0	0	0	0	0	1,200	13,200
Integrated Retirement System Planning	0	0	0	0	0	0	7,560,275	7,560,275
Total Agency Costs:	12,000	0	0	0	0	0	7,561,475	7,573,475
Wildlife Resources Commission								
Coastal Recreational Fishing License Implementation	19,238	144,735	0	51,442	6,405	0	29,140	250,960
Phase 3 Online Licensing and Vessel Registration	0	643,032	0	0	0	0	3,134,939	3,777,971
Total Agency Costs:	19,238	787,767	0	51,442	6,405	0	3,164,079	4,028,931
Total without ITS	3,224,602	13,195,177	4,566,366	34,359,316	22,269,046	1,149,448	38,794,043	117,557,998

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Information Technology Services, Office of								
Project Portfolio Management Tool Implementation	83,638	0	548,317	13,682	0	0	0	645,637
Active Directory Services Migration Project	63,391	0	0	0	0	0	4,260	67,651
Electronic Document Management Service	23,685	1,192	0	0	481,728	14,970	0	521,575
Enterprise Service Access Point (ESAP)	969,125	0	0	1,780,287	0	0	0	2,749,412
ETS Electronic Document Management	23,466	14,208	0	0	0	0	0	37,674
Intrusion Prevention System (IPS) for State Infrastructure	79,946	0	0	752,039	0	0	0	831,985
IT Consolidation Pilot Project	245,919	77,803	0	72,166	0	0	0	395,888
NCMail Service Offering Upgrade & Enhancement	13,002	199,650	0	0	200,000	0	0	412,652
New Hope Center IP Telephony	0	0	0	0	0	0	172,922	172,922
North Carolina Identification System	567,177	778,599	0	0	0	0	0	1,345,776
Operational Excellence Program	569,152	384,577	0	0	0	0	0	953,729

Agency Project	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallocated Costs	Total YTD Project Costs
Security Information and Event Management (SIEM) Procurement & Implementation	15,820	0	0	356,600	0	0	0	372,420
Statewide Secondary Data Center	10,287	0	0	0	0	0	0	10,287
Upgrade Mainframe Tape Robotic Technology	11,328	110,655	0	4,659,725	92,610	620,602	0	5,494,920
Total ITS Costs:	2,675,936	1,566,684	548,317	7,634,499	774,338	635,572	177,182	14,012,528

Table 8-2 Information Technology Expenditures - Applications

For the year ending June 30, 2006

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Administration, Department of							
Applicant Tracking System - v1 DOA	6,500	0	0	0	0	0	6,500
APT Accounts Receivable	6,500	0	0	0	0	0	6,500
CAD Call Log	55,940	0	0	0	0	0	55,940
Courier Accounts Receivable	6,500	0	0	0	0	0	6,500
Courier Billing	6,500	0	0	0	0	0	6,500
Educational Talent Search	6,500	0	0	0	0	0	6,500
Energy Management Software	6,840	0	0	0	0	0	6,840
Facility Information System (FIS)	100,000	5,000	0	0	0	0	105,000
Federal Surplus Accounts Receivable DOA	6,500	0	0	0	0	0	6,500
Federal Surplus Property- Office DOA	6,500	0	0	0	0	0	6,500
Federal Surplus Property Sales DOA	6,500	0	0	0	0	0	6,500
HUBSCO DOA	6,500	0	0	0	0	0	6,500
InterScope	5,000	0	0	0	0	0	5,000
Leave - DOA	6,500	0	0	0	0	0	6,500

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Mail List DOA	6,500	0	0	0	0	0	6,500
NCDVA Scholarship Program	15,000	0	0	0	0	0	15,000
Open Net DOA	6,500	0	0	0	0	0	6,500
Phoenix Alarm Monitoring - DOA	2,707	0	0	0	0	0	2,707
Police PAK - DOA	2,500	0	0	0	0	0	2,500
Primavera For Construction PE3	500	0	0	0	0	0	500
Procurement Card DOA	6,500	0	0	0	0	0	6,500
Section 8 Housing	4,176	0	0	0	0	0	4,176
State Clearinghouse Intergovernmental Review Tracking	6,500	0	0	0	0	0	6,500
State Parking System	10,000	0	0	0	0	0	10,000
State Surplus Property DOA	6,500	0	0	0	0	0	6,500
System 36/Global 77	13,667	0	0	0	0	0	13,667
Temporary Solution Accounts Receivable	6,500	0	0	0	0	0	6,500
Total Maintenance Management	7,000	0	0	0	0	0	7,000
WITS	13,667	0	0	0	0	0	13,667
Youth Registration System	6,500	0	0	0	0	0	6,500
Total Agency Costs:	347,497	5,000	0	0	0	0	352,497

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Administrative Hearings, Office of							
Case Automated Tracking System	5,000	0	0	0	0	0	5,000
NC Administrative Code Rollup Program	3,000	0	0	490	0	0	3,490
Rules Automated Tracking System	4,000	0	0	0	0	0	4,000
Total Agency Costs:	12,000	0	0	490	0	0	12,490
Agriculture and Consumer Services, Department of							
Agricultural Review System	600	0	0	0	0	0	600
Applicant Tracking - v3	4,500	0	0	0	0	0	4,500
Aquatic Dealer Permit	1,875	0	0	0	0	0	1,875
Assessments System	1,300	30	0	0	0	0	1,330
Departmental Licensing System	55,000	0	0	0	0	0	55,000
Duplicating Services Chargeback System	1,300	0	5	0	0	0	1,305
F&V Terminal Market/Shipping Point	9,000	0	0	0	0	0	9,000
Feed Lab System	1,300	0	20	0	0	0	1,320
Feed Tonnage System	3,300	0	40	0	0	0	3,340
Fertilizer Inspector Reporting System	1,285	0	0	0	0	0	1,285
Fertilizer Lab System	1,300	0	15	0	0	0	1,315

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Fertilizer Tonnage System	650	0	40	0	0	0	690
Food Distribution Tracking System	64,266	51,420	0	0	0	0	115,686
FS Billing	7,000	0	0	0	0	0	7,000
Grain Grading Certificates	6,500	0	0	0	0	0	6,500
Gypsy Moth System	4,400	0	0	0	0	0	4,400
Limestone Tonnage System	2,300	5	0	0	0	0	2,305
Milled Peanut Certificates	8,000	0	0	0	0	0	8,000
Motor Fuel Registration System	3,300	0	5	0	0	0	3,305
Mountain State Fair Clogging, Mountain Music & Gospel Singing	4,500	0	0	0	0	0	4,500
Mountain State Fair Display Livestock	4,500	0	0	0	0	0	4,500
Mountain State Fair Div I&III	4,500	0	0	0	0	0	4,500
Mountain State Fair Exhibitor & Concessionaires	5,000	0	0	0	0	0	5,000
Mountain State Fair Flower & Garden	4,500	0	0	0	0	0	4,500
Mountain State Fair Livestock Show	4,500	0	0	0	0	0	4,500
Mountain State Fair Llama Show	4,500	0	0	0	0	0	4,500
Mountain State Fair Poultry & Pigeon Show	4,500	0	0	0	0	0	4,500

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Mountain State Fair Rabbit Show	4,500	0	0	0	0	0	4,500
Multi-Threat Hazard database	480,000	0	100,000	250,000	200,000	450,000	1,480,000
NC Herd Animal Monitoring System (NCHAMS)	45,000	0	0	0	0	0	45,000
NCForay (NCDA&CS Cotton Boll Weevil Automated Acreage Assessment Application)	250	0	7,500	0	0	0	7,750
Noxious Weed Phytosanitary Tracking State	5,025	0	0	0	0	0	5,025
Nursey Phytosanitary Tracking Federal	5,025	0	0	0	0	0	5,025
Nursey Phytosanitary Tracking State	500	0	0	0	0	0	500
Office Supplies Inventory System	1,300	0	10	0	0	0	1,310
Pesticide Recertification System	65,000	0	0	0	0	0	65,000
Rhapsody	50,000	0	0	0	5,000	0	55,000
Seed Analysis System	875	0	0	0	0	0	875
Seed Germination Laboratory Information System	6,750	0	0	0	0	0	6,750
Seed Input Laboratory Information System	1,875	0	0	0	0	0	1,875
Seed Inspector Reporting System	1,285	0	0	0	0	0	1,285
Seed Planting Laboratory Information System	12,000	0	0	0	0	0	12,000
Seed Purity Laboratory Information System	12,000	0	0	0	0	0	12,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Seed Reporting Laboratory Information System	6,750	0	0	0	0	0	6,750
Seed Tetrazolium Laboratory Information System	100	0	0	0	0	0	100
Setoff Debt Collection System	700	0	0	0	0	0	700
Soft Serve System	1,300	0	5	0	0	0	1,305
State Fair Advanced Ticket Sales	2,600	0	0	0	0	0	2,600
State Fair Arts and Photo Exhibition	4,500	0	0	0	0	0	4,500
State Fair Entry System	2,600	0	0	0	0	0	2,600
State Fair Folk Festival	4,500	0	0	0	0	0	4,500
State Fair Livestock Exhibition	5,800	0	0	0	0	0	5,800
State Maillist System	1,300	25	0	0	0	0	1,325
Structural Pest Control Inspection & Billing System	700	50	0	0	0	0	750
Structural Pest Control Recertification System	700	15	0	0	0	0	715
Temporary and Part-time Payroll System	2,600	0	0	0	0	0	2,600
Veterinary LIMS	75,000	36,000	1,000	18,500	26,500	6,000	163,000
Witchweed	2,625	0	0	0	0	0	2,625
Total Agency Costs:	1,016,836	87,545	108,640	268,500	231,500	456,000	2,169,021

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Auditor, Office of the State							
Electronic Publication System	32,500	0	0	7,500	11,313	0	51,313
Non Governmental Grants Compliance Application	27,500	0	0	5,000	7,495	0	39,995
Remote Deployement of Desktop Services	20,500	0	0	5,000	0	0	25,500
Time Reporting System	2,291	0	0	1,042	943	0	4,276
Total Agency Costs:	82,791	0	0	18,542	19,751	0	121,084
Budget and Management, Office of State							
Budget Allotment Module ***	33,488	0	0	30,142	6,334	0	69,964
Budget Preparation Module ***	32,085	0	0	28,886	6,334	0	67,305
Budget Revision Module ***	44,632	0	0	38,932	6,334	0	89,898
LINC, Census Lookup, State Comparisons	38,400	0	0	3,981	0	0	42,381
OSBM Intranet Database Services	73,728	0	0	3,981	0	0	77,709
Population Estimates and Projections	74,112	0	0	0	0	0	74,112
Salary Control Module	29,295	0	0	27,630	0	0	56,925
Total Agency Costs:	325,740	0	0	133,552	19,002	0	478,294
Commerce, Department of							
ABC Online	9,585	31,824	0	5,500	2,020	0	48,929
ABC Permit System	9,585	31,824	0	5,500	2,020	0	48,929

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
ABC Pricing System	9,585	31,824	0	5,500	2,020	0	48,929
ABC Product Compliance System	9,585	31,824	0	5,500	2,020	0	48,929
ABC Violation Tracking System	9,585	31,824	0	5,500	2,020	0	48,929
Apptrack	13,204	0	0	375	75	0	13,654
Automated Time & Leave Accounting System (ATLAS) - v2	20,647	0	0	3,125	1,335	0	25,107
BLIO Consultant/Client Contact Tracking System	11,599	0	0	750	150	0	12,499
BLIO Permits/Licensing Information Management System	12,299	0	0	2,375	685	0	15,359
Commerce Application Portfolio	23,157	0	0	3,125	1,335	0	27,617
Community Investment Reports	874	0	0	173	35	0	1,082
Sites & Buildings	1,344	0	0	260	111	0	1,715
Total Agency Costs:	131,049	159,120	0	37,683	13,826	0	341,678

Controller, Office of the State

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Cash Management Control System ***	179,296	21,082	17,997	0	1,435	0	219,810
Common Payment Services	261,644	0	0	110,500	62,500	0	434,644
Laser Check & ACH Payments	133,831	0	0	20,502	34,800	0	189,133
NCAS DSS DATA WAREHOUSE ***	399,604	0	33,767	0	132,987	0	566,358
NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE SERVER) ***	1,594,481	0	1,207,564	2,109	199,812	0	3,003,966

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
PUBLIC WEB PRESENCE	59,961	0	11,237	0	2,389	0	73,587
STATE PAYROLL ***	551,220	119,466	169,759	0	2,444	0	842,889
Statewide Foreign Nationals Compliance Program	53,461	0	0	0	362	0	53,823
Total Agency Costs:	3,233,498	140,548	1,440,324	133,111	436,729	0	5,384,210

Correction, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
7K Time and Leave	88,000	0	0	7,524	0	0	95,524
Applicant Tracking System	45,000	0	0	8,000	0	0	53,000
Automated Case Management	0	9,000	0	34,245	0	0	43,245
Business Information & Data System	0	120,000	0	120,000	0	0	240,000
Cashless on the Net	22,500	0	0	354,528	0	0	377,028
Community Service	30,500	0	0	306,240	0	0	336,740
Correctional Applicant Tracking	9,000	0	0	65,000	0	0	74,000
Criminal Justice Partnership	0	30,000	0	8,500	0	0	38,500
DCC Inventory Control System	0	30,000	0	1,320	0	0	31,320
Document Tracking System	42,500	0	0	0	0	0	42,500
Drug Labs	0	30,000	0	25,740	0	0	55,740
Electronic House Arrest	0	0	0	656,000	0	0	656,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Food Management System	45,000	0	0	131,340	0	0	176,340
Gate Log System	21,250	0	0	8,000	0	0	29,250
Inmates Telephone Pin #	9,000	0	0	5,544	0	0	14,544
Job Order System	45,000	0	0	18,348	0	0	63,348
Local Confinement Billing	9,000	0	0	1,320	0	0	10,320
Maintenance Management	45,000	0	0	34,188	0	0	79,188
Medical Operation Management	45,000	0	0	108,636	0	0	153,636
Offender Population Unified System	4,209,974	480,000	0	4,505,472	0	0	9,195,446
Offender Work Crew System	22,500	0	0	0	0	0	22,500
Optical	0	0	0	25,000	0	0	25,000
OPUS web apps (Ext)	9,000	100,000	0	10,250	0	0	119,250
OPUS web apps (Int)	10,000	60,000	0	167,772	0	0	237,772
Pharmacy	0	0	0	126,390	0	0	126,390
PhotoID	9,000	12,000	0	19,272	0	0	40,272
Remedy	0	0	0	13,968	0	0	13,968
Roster Management	5,000	0	0	29,700	0	0	34,700

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Swapshop	0	0	0	2,250	0	0	2,250
Total Agency Costs:	4,722,224	871,000	0	6,794,547	0	0	12,387,771

Crime Control and Public Safety, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
28 Day Work Cycle	4,160	0	0	1,575	100	0	5,835
Accident System	4,160	0	0	1,575	0	0	5,735
Activity Reports	4,160	0	0	1,575	0	0	5,735
ALE Case Tracking System (CTS - 1)	11,000	0	0	0	100	0	11,100
Applicant Tracking - v1	11,000	0	0	0	100	0	11,100
Aviation Documents	11,000	0	0	0	100	0	11,100
Aviation System	4,160	0	0	1,575	0	0	5,735
Bingo Licensing System	11,000	0	0	0	100	0	11,100
Boxing	11,000	0	0	0	100	0	11,100
CAMEO/TIER II	11,000	0	0	0	100	0	11,100
Canine Activity	11,000	0	0	0	100	0	11,100
CCPS Internet	11,000	0	0	0	100	0	11,100
Chemical Radiological	4,160	0	0	1,575	0	0	5,735
Citations	4,160	0	0	1,575	0	0	5,735

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
CJIN Mobile Data Switch	140,000	0	0	60,000	0	0	200,000
Collision Reconstruction	11,000	0	0	0	100	0	11,100
Computer Assisted Dispatch (CAD)	166,400	270,400	0	63,000	0	0	499,800
Consent to search	4,160	0	0	1,575	0	0	5,735
Contacts Database	11,000	0	0	0	100	0	11,100
Corrective Actions	11,000	0	0	0	100	0	11,100
Crime Victim Compensation	11,000	0	0	0	100	0	11,100
Daily Observation Reporting	4,160	0	0	1,575	0	0	5,735
Daily Operations Logs	11,000	0	0	0	100	0	11,100
DHS Grants Online	11,000	0	0	0	100	0	11,100
Disaster Tracking	11,000	0	0	0	100	0	11,100
DWI System	4,160	0	0	1,575	0	0	5,735
EM_GMS	11,000	0	0	0	100	0	11,100
EM_MOA	11,000	0	0	0	100	0	11,100
EM2000	11,000	0	0	0	100	0	11,100
EMAP	11,000	0	0	0	100	0	11,100

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
EMPG	11,000	0	0	0	100	0	11,100
Employee Holiday Time	4,160	0	0	1,575	0	0	5,735
Employee Roster	4,160	0	0	1,575	0	0	5,735
Employee Roster Report	11,000	0	0	0	100	0	11,100
Employee Transfer Regular and Delayed	4,160	0	0	1,575	0	0	5,735
Employee Work Schedules	4,160	0	0	1,575	0	0	5,735
Excess Property Database	11,000	0	0	0	100	0	11,100
Firearms Tracking	11,000	0	0	0	100	0	11,100
Flood Inundation Mapping & Alert Network	80,000	238,000	0	0	0	0	318,000
Flood Mapping Info System	2,000,000	0	0	0	0	0	2,000,000
Gas Mak Certification	11,000	0	0	0	100	0	11,100
GMS	11,000	0	0	0	100	0	11,100
Hazard Mitigation Planning	11,000	0	0	0	100	0	11,100
Homeland Security Grants Management System	11,000	0	0	0	100	0	11,100
In-Service Class Registration	11,000	0	0	0	100	0	11,100
Leave Accounting System	11,000	0	0	0	100	0	11,100

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
LESS Loan Program	11,000	0	0	0	100	0	11,100
Logistics Resources	11,000	0	0	0	100	0	11,100
Member Assistance team	11,000	0	0	0	100	0	11,100
Message Text	4,160	0	0	1,575	0	0	5,735
Missing Persons Database	11,000	0	0	0	100	0	11,100
Mitigation Grants Management System	11,000	0	0	0	100	0	11,100
NCDamp	11,000	0	0	0	100	0	11,100
NCEM Time & Attendance System	11,000	0	0	0	100	0	11,100
PAMS (Public Assistance Management System)	11,000	0	0	0	100	0	11,100
Personal Information	4,160	0	0	1,575	0	0	5,735
Personnel Action	11,000	0	0	0	100	0	11,100
Physical Assessment Candidate Selection	11,000	0	0	0	100	0	11,100
PIMA	11,000	0	0	0	100	0	11,100
Post Chase Reporting	4,160	0	0	1,575	0	0	5,735
PreApp Reporting Database	11,000	0	0	0	100	0	11,100
Promotional Process	11,000	0	0	0	100	0	11,100

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Recruiter Applicant	11,000	0	0	0	100	0	11,100
Retired Employees	4,160	0	0	1,575	0	0	5,735
Roster History	4,160	0	0	1,575	0	0	5,735
Service Log	4,160	0	0	1,575	0	0	5,735
SHP Applicant	11,000	0	0	0	100	0	11,100
Signal 22 / 24	4,160	0	0	1,575	0	0	5,735
SPARTA	11,000	0	0	0	100	0	11,100
Special Operations Project	4,160	0	0	1,575	0	0	5,735
State Active Duty System	11,000	0	0	0	100	0	11,100
Stored Vehicle System	4,160	0	0	1,575	0	0	5,735
Temp Employees	11,000	0	0	0	100	0	11,100
Training - CCPS	4,160	0	0	1,575	0	0	5,735
Training Records	11,000	0	0	0	100	0	11,100
Use of Force/Assault	4,160	0	0	1,575	0	0	5,735
Volunteer Hours	11,000	0	0	0	100	0	11,100
Warning Ticket System	4,160	0	0	1,575	0	0	5,735
Total Agency Costs:	3,029,400	508,400	0	162,375	5,000	0	3,705,175

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Cultural Resources, Department of							
Accession Catalog	2,250	0	0	0	0	0	2,250
Applicant Tracking - v4	19,064	0	0	0	0	0	19,064
Artifact Catalog	8,000	0	0	0	0	0	8,000
Attendance	1,000	0	0	0	0	0	1,000
Audio Visual	3,500	0	0	0	0	0	3,500
BIBS	4,608	0	0	0	0	0	4,608
Blue Angel MetaStar	0	0	0	0	12,000	0	12,000
CATEREASE	64,488	0	0	0	700	0	65,188
DSS/Cognos - 1	10,500	0	0	0	0	0	10,500
eGrant	0	0	0	0	2,000	0	2,000
EMPLOYEE	1,750	0	0	750	0	0	2,500
Encompass	0	0	0	5,904	8,030	0	13,934
FAIDS	23,359	0	0	1,454	600	0	25,413
Keystone Library Automated System (KLAS)	0	0	0	0	76,715	0	76,715
Mailman	3,500	0	0	0	0	0	3,500
Manuscript and Archives Reference System (MARS)	14,208	0	0	0	0	0	14,208

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
MinutesToFilm	2,000	0	0	400	100	0	2,500
NEWS	8,000	0	0	0	0	0	8,000
North Carolina Highway Historical Markers	6,612	0	0	0	0	0	6,612
Pearl	3,120	0	0	0	42,000	0	45,120
Podcasting	10,600	0	0	0	0	0	10,600
PUBSMAIL	3,000	0	0	0	0	0	3,000
Re:Discovery	0	0	0	0	3,096	0	3,096
SCHEDS	12,415	0	0	1,454	600	0	14,469
SERVICES	2,215	0	0	1,454	600	0	4,269
TRAINING	607	0	0	0	0	0	607
Vista-1	0	0	0	0	3,000	0	3,000
Voyager	0	0	0	9,144	33,182	0	42,326
XMICRO	20,470	0	0	1,454	600	0	22,524
Total Agency Costs:	225,266	0	0	22,014	183,223	0	430,503
Employment Security Commission							
Alien Labor Certification	500	0	0	200	0	0	700
BENEFIT PAYMENTS UI	710,000	55,000	364,231	0	0	0	1,129,231

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
COMMON FOLLOWUP	130,000	0	65,000	0	0	0	195,000
Employer UI Experience Rating	500	0	77	0	0	0	577
ESCS	270,000	0	794,373	0	0	0	1,064,373
FARS	130,000	13,000	213,096	0	0	0	356,096
Internet Claim Services	505,000	0	0	5,000	5,000	0	515,000
Internet Job Services	380,000	0	0	5,000	2,000	0	387,000
Internet Tax Services	197,000	0	0	5,000	2,000	0	204,000
Intranet	335,000	0	0	0	0	0	335,000
INVENTORY CONTROL	500	0	0	0	0	0	500
MAGIC Total Service Desk	1,000	0	0	0	100	0	1,100
MISCELLANEOUS PAYMENT-TRA	170,000	0	0	0	0	0	170,000
NC CAREERS	36,000	0	0	0	0	0	36,000
PERSONNEL	3,000	0	0	100	100	0	3,200
SARAS	45,000	15,000	0	2,000	0	1,000	63,000
TAX	545,000	0	363,293	0	0	0	908,293
UI TAX IMAGING II	7,500	0	0	60,000	0	0	67,500

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
WAGE RECORD	15,000	0	33,898	0	0	0	48,898
Total Agency Costs:	3,481,000	83,000	1,833,968	77,300	9,200	1,000	5,485,468

Environment and Natural Resources, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
305(b) and 303(d) Database	10,000	0	0	0	0	0	10,000
Above Ground Storage Tank Database	1,000	0	0	0	0	0	1,000
Adobe Capture	774	0	0	200	100	0	1,074
Air Quality Budget	4,000	0	0	0	1,000	0	5,000
Ambient 1 Hour	23,000	0	0	0	1,000	0	24,000
Ambient AQI	2,000	0	0	0	1,000	0	3,000
Ambient Sites	2,000	0	0	0	1,000	0	3,000
Animal Database	815	0	0	0	0	0	815
Application Xtender	700	0	0	0	249	0	949
ARKS	1,305	0	0	0	0	0	1,305
ARMS	62,712	0	0	0	0	0	62,712
Biennial Reporting System	7,000	0	0	0	249	0	7,249
BIMS	100,000	1,200,000	0	6,500	28,500	0	1,335,000
Biological Data Base	188,737	0	0	3,600	32,000	73,579	297,916

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Brownfields - IBEAM	85,000	0	0	2,600	1,252	0	88,852
BUDGET	850	0	0	300	0	0	1,150
CAMA Permit Tracker	2,500	0	0	3,360	0	0	5,860
CAMEO	3,000	0	0	0	0	0	3,000
Case Incident Reporting	850	0	0	300	0	0	1,150
CASPR	1,305	0	0	0	0	0	1,305
CCPCUA	4,992	0	0	0	0	0	4,992
CDAITS	42,000	0	0	1,360	1,000	0	44,360
Cheops	672	0	0	5,200	0	0	5,872
Childhood Lead Poisoning Program Blood Lead Surveillance	10,000	0	0	0	0	0	10,000
Childhood Lead Poisoning Program Contact information	10,000	0	0	0	0	0	10,000
Childhood Lead Poisoning Program Environmental Sample Analysis	10,000	0	0	0	0	0	10,000
Childhood Lead Poisoning Program file processing routines	10,000	0	0	0	0	0	10,000
Childhood Lead Poisoning Program PBEntry - Blood Lead Entry	10,000	0	0	0	0	0	10,000
CLPPP lead leaching testing project.	10,000	0	0	0	0	0	10,000
Collections Database	30,000	0	0	0	0	0	30,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Complaints	7,000	0	0	0	1,000	0	8,000
Computer Inventory Application (SQL Server) - 1	5,824	0	0	0	0	0	5,824
Confluence	5,600	0	0	4,000	4,000	0	13,600
Consistency Tracking Database	6,500	0	0	280	420	0	7,200
Cost Distribution System (Mainframe System)	0	0	0	0	0	100	100
Customer Service Tracking System	21,504	0	0	1,870	1,246	0	24,620
Customer Support	6,334	0	0	500	2,000	0	8,834
DEH Chat	6,334	0	0	500	2,000	0	8,834
DEH Simple Web Cal	6,334	0	0	900	2,000	0	9,234
Disaster Debris Sites now named "EmergencyDebrisSites"	9,500	0	0	1,600	466	0	11,566
Dispersion Modeling	3,000	0	0	0	300	0	3,300
DMAC Web site	5,824	0	0	0	0	0	5,824
Documentum Scanning system	12,167	0	0	9,000	12,000	0	33,167
DPR correspondence	850	0	0	300	0	0	1,150
DPR Personnel	850	0	0	300	0	0	1,150
DSCAdb	57,100	0	0	28,500	1,220	0	86,820

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
DSS (Decision Support System)	53,760	0	0	1,870	1,246	0	56,876
E-DAS	5,000	0	0	0	10,000	0	15,000
EH Blog	6,334	0	0	500	2,000	0	8,834
Eligibility Database	700	0	0	0	235	0	935
Emission/Control Device Calculations	3,000	0	0	0	0	0	3,000
Emissions Inventory	27,000	0	0	0	1,000	0	28,000
Emissions Inventory Online	16,000	0	0	0	1,000	0	17,000
Emissions Source	12,000	0	0	0	1,000	0	13,000
Enforcement	700	0	0	0	118	0	818
Environmental Education & Interpretation Programs and Statistics	850	0	0	300	0	0	1,150
ETU Help Desk	5,000	5,000	0	0	0	0	10,000
EXCON	850	0	0	300	0	0	1,150
Facilities	6,000	0	0	0	1,000	0	7,000
Facility Documents	7,000	0	0	0	1,000	0	8,000
Facility1	18,500	0	0	10,900	4,892	0	34,292
FAS	6,334	0	0	0	2,000	0	8,334

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Federal Trust Fund Database	700	0	0	0	235	0	935
Fees	3,000	0	0	0	1,000	0	4,000
FileMaker Database	10,000	0	0	0	0	0	10,000
FIN	346,144	0	0	67,700	26,800	137,929	578,573
Fisheries Proclamations	23,278	0	0	3,000	0	9,193	35,471
Fisheries Quota Monitoring	7,972	0	0	1,500	1,100	3,450	14,022
Fits(Facility Identifciation Template for States)	53,760	0	0	1,870	1,246	0	56,876
Forest Development Program	10,500	0	0	1,000	500	0	12,000
Forest Fire Tracking System	10,500	0	0	1,000	500	0	12,000
Fort Fisher 4WD Permits	850	0	0	300	0	0	1,150
Group Sales Database	815	0	0	0	0	0	815
Health Plan Reconsolation System (Mainframe System)	0	0	0	0	0	100	100
HEM/RSEI	5,000	0	0	0	0	0	5,000
Horticulture Database	815	0	0	0	0	0	815
HSIS	0	0	0	5,000	0	12,000	17,000
HSIS Laptop System	0	0	0	0	0	12,000	12,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Human Resources Applicant Database	815	0	0	0	0	0	815
Human Resources Employee Database	815	0	0	0	0	0	815
Husbandry Database (MS Access) - 1	37,440	0	0	0	0	0	37,440
I-BEAM Pork Tool	0	1,000	0	0	0	0	1,000
IBEAM Reporting Tool	3,000	0	0	0	0	0	3,000
Identification Cards for commissioned DPR personnel	850	0	0	300	0	0	1,150
Inactive Hazardous Sites	19,000	0	0	7,000	4,391	0	30,391
Inventory Database	1,000	0	0	0	0	0	1,000
iRECALL	850	0	0	300	0	0	1,150
ISTEPS	10,000	0	0	0	20,000	0	30,000
iTRAK	850	0	0	300	0	0	1,150
Jira	5,600	0	0	4,000	4,800	0	14,400
Jive	5,600	0	0	4,000	8,500	0	18,100
LeadSiteActivity - DENR	0	0	0	5,000	500	5,000	10,500
LWSP	17,472	0	0	0	0	0	17,472
MEDARKS	1,305	0	0	0	0	0	1,305

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Meteorologists Modeling System	5,000	0	0	5,000	1,000	0	11,000
MP2	1,305	0	0	0	0	0	1,305
Natural Heritage Program Element Occurrence by Topo Quad	850	0	0	300	0	0	1,150
Natural Resource Inventory Database	850	0	0	300	0	0	1,150
NC OneMap Viewer	76,941	0	9,600	2,500	0	0	89,041
Notifications	3,350	0	0	0	116	0	3,466
OASIS	1,120	0	0	5,000	2,170	0	8,290
Officeview Pro	300	0	0	150	0	0	450
Old Landfills Tracking	5,500	0	0	0	244	0	5,744
OnBoard Diagnostics	1,000	0	0	0	6,250	0	7,250
OSWW Large System Database	20,000	0	0	5,000	500	0	25,500
Ozone/PM 2.5 Forecasting	3,000	0	0	0	1,000	0	4,000
P.O. Tracking	156	0	0	0	0	0	156
P2Rx Topic Hubs / Programs Database / Administration	3,868	0	0	500	500	0	4,868
Park Attendance	850	0	0	300	0	0	1,150
Parking Database	612	0	0	0	0	0	612

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
PartF	1,000	0	0	300	0	0	1,300
PARTIE	850	0	0	300	0	0	1,150
PEP	1,000	0	0	300	0	0	1,300
Permit Applications	8,000	0	0	0	1,000	0	9,000
Permit Writer	17,000	0	0	0	1,000	0	18,000
PHPM Bedding Licenses Database	3,167	0	0	10,500	1,000	0	14,667
PIO News Releases	6,334	0	0	500	2,000	0	8,834
PMIS Database	5,000	0	0	0	0	0	5,000
Point of Sale	8,840	0	3,000	0	0	30,000	41,840
Police Pak	7,500	0	0	300	0	0	7,800
Pollen	1,000	0	0	0	1,000	0	2,000
Project Tracking System	7,000	0	0	0	0	0	7,000
Pump Installers Database	1,000	0	0	0	0	0	1,000
Purchasing Database	815	0	0	0	0	0	815
PWS - Well head	20,000	0	0	2,000	1,000	0	23,000
PWS Inventory System	20,000	0	0	4,000	20,000	0	44,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Quickbooks	815	0	0	0	0	0	815
Ranger Database	815	0	0	0	0	0	815
RCRA Info - IBEAM	137,000	0	0	17,600	7,338	0	161,938
Recycling Markets Directory (DMRM)	1,934	0	0	200	250	0	2,384
Regional Underground Storage Tank Database	70,000	0	0	13,650	7,644	0	91,294
RLIBY	1,934	0	0	500	250	0	2,684
Rolodex	3,700	0	0	0	125	0	3,825
RPS MammoDb & MammData	6,334	0	0	900	2,000	0	9,234
RPS RASCAL 3.0.3	6,334	0	0	900	2,000	0	9,234
RPS RESRAD 6.3	6,334	0	0	900	2,000	0	9,234
RPS RMSForm & RMSData	6,334	0	0	900	2,000	0	9,234
RPS Simple Web Cal	3,167	0	0	900	2,000	0	6,067
RPS StateMammoProgram & StateInspData	6,334	0	0	900	2,000	0	9,234
RPS TANForm & TANData	6,334	0	0	900	2,000	0	9,234
RPS TanningLetters & TanTablesV1	6,334	0	0	900	2,000	0	9,234
RPS XRAYForm & XRAYData	6,334	0	0	900	2,000	0	9,234

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
RPS XRAYLetters & XRAYTbls	6,334	0	0	900	2,000	0	9,234
Seedling Order Tracking System	10,500	0	0	1,000	500	0	12,000
Septage Fee Collection	6,500	0	0	1,600	349	0	8,449
Soil Reports	700	0	0	1,000	349	0	2,049
Source Test	1,000	0	0	0	1,000	0	2,000
SPARKS	1,305	0	0	0	0	0	1,305
Staff Directives	850	0	0	300	0	0	1,150
State Park Activities	850	0	0	300	0	0	1,150
State Park System Expansion	850	0	0	300	0	0	1,150
Statistical Analysis	5,000	0	0	0	3,300	0	8,300
STORET	20,000	0	0	2,000	0	0	22,000
Stormwater Management Program Assessment Form	0	30,000	0	0	0	0	30,000
Surveillance database	3,167	0	0	500	1,000	0	4,667
SWAP - DENR	20,000	0	0	5,000	1,000	0	26,000
SWDIS	20,000	1,000,000	0	150,000	175,000	20,000	1,365,000
Tax Certification now named "FieldOpsTCPFNot"	30,000	0	0	0	0	0	30,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Temporary Employee Payroll	850	0	0	300	0	0	1,150
The Image Database	850	0	0	300	0	0	1,150
TLAS	12,000	0	0	0	0	0	12,000
Tracker	3,868	0	0	200	250	0	4,318
Training Calendar	850	0	0	300	0	0	1,150
ULV Inventory	3,167	0	0	500	0	0	3,667
UST - IBEAM	51,500	30,000	0	0	0	0	81,500
UST - Registration/Permitting Focus Database	3,570	0	0	4,620	2,587	0	10,777
UST Reimbursement	14,000	0	0	1,000	705	0	15,705
UST STF Pre-approval	350	0	0	2,000	705	0	3,055
Vendor Database	774	0	0	50	250	0	1,074
Vessel Registration and Titling	14,000	0	0	2,200	1,600	5,749	23,549
Violations	13,000	0	0	0	1,000	0	14,000
Volunteer Database	815	0	0	0	0	0	815
Wade Online - DENR	6,334	0	0	1,000	2,000	0	9,334
Waste Trader	3,868	0	0	200	250	0	4,318

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Water Conservation	560	0	0	0	0	0	560
Web site	5,824	0	0	0	0	0	5,824
Well Contractors Database	100,000	0	0	0	0	0	100,000
West Nile dead bird tracking - DENR	6,334	0	0	500	2,000	0	8,834
What's Your Status	850	0	0	300	0	0	1,150
Whole Effluent Toxicity (WET) Selfmonitoring Database	10,000	0	0	0	0	0	10,000
WQ WEB	5,000	0	0	0	0	0	5,000
WWR	17,472	0	0	0	0	0	17,472
Z Numbers Database	815	0	0	0	0	0	815
Total Agency Costs:	2,443,844	2,266,000	12,600	440,980	457,297	309,100	5,929,821

Health and Human Services, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Abuse/Grievances	200	0	0	200	200	0	600
Active Treatment Global Queries	500	0	0	0	0	0	500
Activity Therapy System	6,000	0	0	0	0	0	6,000
Adolescent Unit Active Treatment Documentation	2,793	0	0	52	0	0	2,845
Adult Acute Admisisons Active Treatment Documentation	4,329	0	0	52	0	0	4,381
Adult Care Homes	184	13,207	0	0	0	0	13,391

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Adult Protective Services Registry	4,567	3,753	9,121	0	0	0	17,441
ASPEN	47,926	0	3,816	0	0	0	51,742
Audit Confirmation Reports Website	0	40,274	0	0	0	0	40,274
Automated Collection and Tracking System	463,396	1,042,606	7,901,149	3,705	20,726	574,030	10,005,612
Backup Exec	100	0	0	0	0	0	100
Behavioral Risk Factors Surveillance System	2,026	0	0	7,189	15,588	15,978	40,781
Birth Defects Monitoring Program System	2,026	18,660	0	0	14,100	0	34,786
Care Plan System	500	0	0	0	0	0	500
CareWare	546	0	0	5,000	0	0	5,546
Case Management System for Voc Rehab	34,252	321,468	132,739	0	0	73,051	561,510
Caswell Lab Information System	0	0	0	0	1,990	0	1,990
Central Demographics	500	0	0	0	0	0	500
Central Registry Child Abuse & Neglect	37,615	85,009	39,323	0	0	0	161,947
Central Registry Child Abuse & Neglect FATALITIES	25,077	56,673	26,215	0	0	0	107,965
Child Placement and Payment System	64,047	147,533	69,211	0	1,100	0	281,891
Claims Processing Assess System (This system is Retired)	0	0	22,029	0	0	0	22,029

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Client Activities System	500	0	0	0	0	0	500
Client Information Database	1,408	0	0	25	0	0	1,433
Client Inquiry	200	0	0	200	200	0	600
Client Services Data Warehouse	19,446	1,468,418	1,677,269	43,295	0	0	3,208,428
Clinic Tracking System	500	0	0	0	0	0	500
Clinical Fusion	981	0	0	0	250	0	1,231
Common Name Database Services	179	187,248	223,847	0	0	0	411,274
Computrition	500	0	0	0	0	0	500
Consumer Data Warehouse	103,231	100,254	47,563	0	9,192	45,880	306,120
Cost Accounting System	13,724	0	12,093	0	0	4,096	29,913
Cost Allocation System	0	2,110	0	0	0	0	2,110
Cost Reporting System for DMH/DD/AS	0	14,945	0	0	0	0	14,945
County Administration Reimbursement System	77,822	42,859	13,661	0	0	0	134,342
County Billing	17,890	0	137	0	0	0	18,027
Crisis Intervention Program	29,987	34,973	14,823	358	0	0	80,141
CRP Budget and Outcomes	53,184	26,994	6,145	0	0	0	86,323

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
CRP Service Reporting System	23,928	86,196	2,881	0	0	0	113,005
DAAS Aging Resources Mgmt. System (ARMS)	0	18,238	0	0	0	0	18,238
DAAS Disinterested Public Agent Guardian System	1,873	0	0	0	0	0	1,873
DAAS Ombudsman Complaint Tracking System	0	925	0	0	0	0	925
DAAS Special Assistance In-Home	1,751	7,378	0	0	0	0	9,129
DataCard System - AAU	200	0	0	200	0	0	400
Datacard System - ADATC	200	0	0	200	0	0	400
Datacard System - HR	200	0	0	200	0	0	400
Daysheets	4,567	3,753	9,121	0	0	0	17,441
Daysheets/County Admin Cost Interface	2,283	1,877	4,601	0	0	0	8,761
DCD Contract System	30	0	0	0	0	0	30
DCD Criminal Background Check System	38,721	97,429	18	0	0	0	136,168
DCD Early Childhood Workforce System	12,021	87,809	6	0	0	0	99,836
DCD Public Web Sites (Main, Admin, Intranet, Search)	15,160	28,560	0	0	0	0	43,720
DCD Regulatory System (Web, Admin, Laptop)	92,712	54,339	15,036	0	0	0	162,087
DCD Subsidized Child Care Reimbursement	251,018	265,034	633,098	0	0	0	1,149,150

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
DCD TANFMOE Monthly Reporting System	3,650	0	0	0	0	0	3,650
Dentoptix Digital X-Ray	200	0	0	200	200	0	600
DFS Complaint Tracking System	399	0	0	0	0	0	399
DFS Contract/Jails/Planning/Web Programs	4,506	392	0	0	0	0	4,898
DFS EMS Certification/Manpower/Inventory System	11,732	0	0	0	0	0	11,732
DFS Long Term Care Initiative/Medication Aide System	18,370	23,770	0	0	0	0	42,140
DFS Master Facility File	26,769	57,720	0	0	0	0	84,489
DFS Medication Aide Testing System Search Site	0	4,874	0	0	0	0	4,874
DFS Nurse Aide/Health Care Personnel System	42,176	2,340	0	0	0	0	44,516
DHHS Applicant Tracking System	0	1,560	0	0	0	0	1,560
DHHS DocStore	0	1,560	0	0	0	0	1,560
DHHS Exit Interview Application	0	1,560	0	0	0	0	1,560
DHHS FlowNet	0	1,560	0	0	0	0	1,560
DHHS Output Reporting System	2,574	0	0	0	0	0	2,574
DHHS Project Tracking and Financial Reporting system	14	27,390	1,514	0	0	0	28,918
DHHS Provider Penalty Tracking System	15,629	14,503	4,417	0	0	0	34,549

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
DHHS Public Records Index	53	0	0	0	0	0	53
DHHS State Employee Time Sheet	0	1,560	0	0	0	0	1,560
DHHS WIRM	0	6,240	0	0	0	0	6,240
Diet Cards & Label System	1,408	0	0	25	0	0	1,433
Diet System	1,408	0	0	52	0	0	1,460
Dietary System	4,000	0	0	0	0	0	4,000
DIRM Audit Trail Application/CNDS	0	2,434	0	0	0	0	2,434
DIRM Enterprise Architecture Project	51,453	121,127	0	0	0	0	172,580
DIRM Financial	86	0	0	0	0	0	86
DIRM IP Phone Bill	0	130	0	0	0	0	130
DIRM Operations Tracking System	344	0	0	0	0	0	344
Disablility Determination Federal Reporting	0	4,826	0	0	0	0	4,826
DMA Medicaid Accounting System	88,708	1,670	308,972	0	0	0	399,350
DMA Medicaid Quality Control Reports	23,793	0	1,720	0	0	0	25,513
DMA Nursing Home Assessment System	0	1,670	0	0	0	0	1,670
DMA/DSS Employment Security Match	87	0	5,678	0	0	0	5,765

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
DMA/DSS SSA State Online Query	1,321	0	4,735	0	0	0	6,056
DMH DWI	3,588	0	7,420	0	0	0	11,008
DPH Aid to Counties	0	12,411	0	0	0	0	12,411
DRIVE	820,463	1,307,170	0	0	0	0	2,127,633
Drug Utilization Review	500	0	0	0	0	0	500
DSDHH Client Tracking System	72,243	4,285	32,322	0	0	0	108,850
DSDHH Emergency Alert System	1,202	0	87	0	0	0	1,289
DSS 1571 Transfer/Data Entry Program	2,364	5,721	0	0	0	0	8,085
DSS ACTS Just In Time	0	880	0	0	0	0	880
DSS Adoption Index Mgmt System	10,203	1,612	0	0	0	0	11,815
DSS Child Support Enforcement Web Site (Internal, Rod Kestler)	0	1,200	0	0	0	0	1,200
DSS Food Stamps Quality Control	248	0	72	0	0	0	320
DSS Hearings & Appeals Tracking System	0	130	0	0	0	0	130
DSS Lifeline Telephone Discount Match	3,682	0	99	0	0	0	3,781
DSS Multiple Response System	0	3,120	0	0	0	0	3,120
DSS Refugee Information System	26,616	2,242	0	0	0	0	28,858

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
DSS State Maternity Home Fund	344	0	0	0	0	0	344
DSS/DMA IRS DIFSLA 1099 Match	3,292	0	10,567	0	0	0	13,859
DSS/DMA- MCI - PARIS - VA Match	48,806	4,567	24,865	0	0	0	78,238
DSS/DMA SSA Beneficiary Data Exchange BENDEX	39,943	0	11,092	0	0	0	51,035
DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	69	0	11	0	0	0	80
DSS/DMA SSA State Data Exchange	35,949	0	45,336	0	0	0	81,285
DSS/DMA SSA Third Party Query	2,030	0	5,925	0	0	0	7,955
Duke Energy Discounts	2,159	0	470	0	0	0	2,629
DVR Financial System	23,274	2,160	25,327	0	0	0	50,761
Dynamic Premier Series LIS	1,000	0	0	1,000	20,000	0	22,000
Electronic Birth Certificate System	3,001	0	0	0	0	0	3,001
ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	425	69,802	2,667	0	0	0	72,894
Electronic Services System	21,967	87,060	56,356	0	0	0	165,383
Eligibility Information System (EIS)	629,949	312,933	2,482,116	0	1,790	628	3,427,416
Enterprise Program Integrity Control System	18,843	362,247	135,224	0	3,300	509	520,123
EPIS	49,513	403	73,726	0	0	0	123,642

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Event Tracking	200	0	0	200	200	0	600
FIPP Database	8,686	15,375	0	0	0	0	24,061
Food Stamps Information System	116,512	519,102	798,069	0	1,100	0	1,434,783
Foster Care Facility Licensing	5,493	17,108	6,398	0	0	0	28,999
Foster Care Reporting System	0	4,196	0	0	0	0	4,196
Fraud & Abuse Detection System (FADS)	0	697,071	0	0	0	0	697,071
Geriatric Admissions Active Treatment Documentation	2,793	0	0	52	0	0	2,845
Health Alert Network	28,883	0	0	0	0	0	28,883
Health Services Information System (HSIS)	147,325	674,690	340,589	0	0	634	1,163,238
Healthcare Enterprise and Accounts Receivable Tracking System - Affinity (HEARTS)	7,874	1,209,538	31,861	0	1,616	22,039	1,272,928
HEARTS Database Reports	1,408	0	0	180	0	0	1,588
Heath Reg (cancer registry)	2,026	123,000	0	179	11,449	0	136,654
HexLab LIS System	2,000	0	0	1,000	20,000	0	23,000
HIV/AIDS Counseling and Testing System	2,437	0	0	12,000	6,800	0	21,237
HIV/AIDS Reporting System	2,437	0	0	0	0	0	2,437
HR Database	200	0	0	200	200	0	600

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
IT Project Job Costing (IPJC)	19,198	292,076	8,016	0	0	0	319,290
Ivis Badging System	200	0	0	200	200	0	600
Lab Corp	0	0	44,000	0	0	0	44,000
Labatory Information Management System	23,096	427,693	0	0	0	14,298	465,087
LabWorks	1,052	0	0	0	0	0	1,052
LIEAP	53,186	89,589	16,677	0	0	0	159,452
LOCUS	1,408	0	0	52	0	0	1,460
MDS Raven	500	0	0	0	0	0	500
Medication History Database	500	0	0	0	0	0	500
Menu Management System	0	0	0	17,500	20,376	7,500	45,376
MMIS	673,507	48,799,209	0	0	0	0	49,472,716
Mortality Medical Data Systems	1,000	0	0	0	0	0	1,000
National Violent Death Reporting System	974	0	0	0	0	0	974
NC GOLD	546	0	0	0	0	0	546
NCFast SDI	48,318	336,012	107	0	0	0	384,437
Niku Portfolio Manager	77,218	15,039	11,508	0	0	17,004	120,769

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
North Carolina Accounting System Interfaces	19,211	240,506	204,656	0	0	0	464,373
North Carolina Immunization Registry	0	1,447,185	86,716	0	18,590	2,427	1,554,918
Notice of Participation / Completion Certificate Writer	450	0	0	0	0	0	450
OCS Online CARELine	1,032	0	0	0	0	0	1,032
OCS Online CARELine Maintenance	1,032	0	0	0	0	0	1,032
OOC Contracts Database	0	4,392	0	0	0	0	4,392
OOC Overdue Check System	86	0	0	0	0	0	86
OOC Program Management Database	0	12,480	0	0	0	0	12,480
OOC Property & Construction	430	0	0	0	0	0	430
OOC Subrecipient Monitoring Systems	0	1,560	0	0	0	0	1,560
Operator Switchboard	200	0	0	200	200	0	600
OSME Medical Examiner's System	0	82,440	5,570	7,618	4,850	10,177	110,655
Patflow	200	0	0	0	0	0	200
Patient Locator	200	0	0	0	0	0	200
Personal Planning System (PPS)	1,600	1,040	0	0	0	0	2,640
Police Incident/Investigation Report	600	0	0	0	0	0	600

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Pregnacy Risk Assessment Monitoring System	2,026	0	0	0	0	0	2,026
PreMIS	0	217,197	108,615	0	133,188	0	459,000
Provider Link	200	0	0	200	200	0	600
PSI Scheduling Div A	200	0	0	200	200	0	600
PSI Scheduling Div P	200	0	0	200	200	0	600
Psychiatric Rehabilitation Unit Active Treatment Documentation	4,329	0	0	52	0	0	4,381
Purchase of Medical Care Services	43,464	308,650	142,433	0	0	0	494,547
Radiology	200	0	0	200	200	0	600
Radiology System	200	0	0	200	200	0	600
RAP Summeries System	500	0	0	0	0	0	500
Replacement Checks System	0	751	0	0	0	0	751
Riverbend School Active Treatment Documentation	2,793	0	0	52	0	0	2,845
Services Information System	34,253	28,146	68,405	0	0	0	130,804
Sexually Transmitted Disease Management Information System	2,437	0	0	0	0	13,000	15,437
Special Assistance for the Blind	1,710	0	20	0	0	0	1,730
Staff Training/Development System	500	0	0	0	0	0	500

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Star Lab	2,126	0	26,340	52	0	0	28,518
System 9000 Access Control	200	0	0	200	200	0	600
Timekeeping	200	0	0	0	0	0	200
Timekeeping & Payroll	12,121	0	0	52	0	0	12,173
Transaction Billing	786	433	138	0	0	0	1,357
Tuberculosis Management Information System	546	1,200	0	0	0	0	1,746
Unusual Events Reporting System	600	0	0	0	0	0	600
Utilization Review System	200	0	0	0	0	0	200
Vaccine Manager	1,245	0	0	0	0	0	1,245
Vital Records Accounting System	24,841	0	0	0	0	0	24,841
Vital Records Adoptions and Legitimacy	25,322	0	0	0	0	0	25,322
Vital Records Batch Birth System	24,841	0	0	0	0	0	24,841
Vital Records Batch Death System	24,841	0	0	0	0	0	24,841
Vital Records Batch Divorce System	24,841	0	0	0	0	0	24,841
Vital Records Batch Fetal System	24,841	0	0	0	0	0	24,841
Vital Records Batch Marriage System	24,841	0	0	0	0	0	24,841

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Vital Records Birth Certification System	24,841	0	0	0	0	0	24,841
Vital Records Birth Index System	26,246	0	0	0	0	0	26,246
Vital Records Delayed Birth System	24,803	0	0	0	0	0	24,803
Vital Records Marriage/Divorce System	25,284	0	0	0	0	0	25,284
Vitek (Patient Data)	0	0	10,187	0	0	0	10,187
Voc Rehab Asset Inventory / Tracking System	264	0	0	0	0	0	264
Voc Rehab CAP Database	558	0	0	0	0	0	558
Voc Rehab Independent Living Attendant Care	30,991	0	0	0	0	0	30,991
Voc Rehab Travel System	210	0	0	0	0	0	210
VR Social Security Reimbursement	562	330	367	0	0	0	1,259
Winscribe	2,126	0	6,775	52	0	0	8,953
Women Infants & Children (WIC)	145,185	259,522	714,241	0	0	0	1,118,948
Work Activity System	10,000	0	0	0	0	0	10,000
Total Agency Costs:	5,411,645	62,538,881	16,736,308	102,794	308,605	801,251	85,899,484

Insurance, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Agent Licensing and Continuing Education-1	0	97,510	78,604	23,022	5,247	191,835	396,218
Aithent (FPI)	0	6,463	19,925	0	0	0	26,388

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Dataflex	0	15,900	800	14,000	2,000	0	32,700
Exam Database	962	0	0	177	25	0	1,164
License Information	962	0	0	177	25	0	1,164
Medicare Sup Prem Comp	0	7,400	0	0	0	0	7,400
MHIS	0	18,458	10,400	7,648	0	0	36,506
OTIS (Operations Tracking Information System)	302,835	75,804	0	0	0	0	378,639
PPO Reviews	962	0	0	177	25	0	1,164
Provider Complaints	962	0	0	177	25	0	1,164
Risk Insurance Management Enterprise System	0	3,902	0	0	0	0	3,902
Seniors Health Insurance Information Program (SHIIP) Database	0	6,242	2,900	2,900	4,114	0	16,156
Teammate	0	0	0	0	8,881	0	8,881
Total Agency Costs:	306,683	231,679	112,629	48,278	20,342	191,835	911,446

Justice, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
10-Print Archive System	15,790	0	0	8,167	5,344	0	29,301
AG Address Confidentiality Program	12,888	0	0	11	266	0	13,165
AG Case Tracking	19,887	0	0	69	1,407	0	21,363
AG Class Action	12,888	0	0	11	266	0	13,165

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
AG Consumer Protection	12,888	0	0	11	266	0	13,165
AG Criminal Justice	12,888	0	0	11	266	0	13,165
AG Environmental Protection	12,888	0	0	11	266	0	13,165
AG Health and Public Asst	12,888	0	0	11	266	0	13,165
AG Human Services/ Broughton	12,821	0	0	0	60	0	12,881
AG Human Services/ Cherry Hill	12,821	0	0	0	60	0	12,881
AG Human Services/ Dorothea Dix	14,292	0	0	232	4,622	0	19,146
AG Human Services/ Umstead	12,821	0	0	0	60	0	12,881
AG Insurance	12,888	0	0	11	266	0	13,165
AG Labor	12,888	0	0	11	266	0	13,165
AG Law Enforcement	12,888	0	0	11	266	0	13,165
AG Medicaid Fraud Investigations/ Hummingbird	21,782	0	0	368	7,284	0	29,434
AG Personnel Database (PE)	12,888	0	0	11	266	0	13,165
AG RWAY	12,888	0	0	11	266	0	13,165
AG Sheriff Standards - Julia2000	12,888	0	0	11	266	0	13,165
AG Sheriff Standards - SCC2000	12,888	0	0	11	266	0	13,165

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
AG Sheriff Standards - SSINSRT2000	12,888	0	0	11	266	0	13,165
AG Special Litigation - Criminal	12,888	0	0	11	266	0	13,165
AG Special Litigation - Tobacco	12,888	0	0	11	266	0	13,165
AG Telemarketing	12,888	0	0	11	266	0	13,165
AG Tort Claims	12,888	0	0	11	266	0	13,165
AG Transportation/Hummingbird	20,311	0	0	136	9,446	0	29,893
AG Victims and Citizens Rights	12,888	0	0	11	266	0	13,165
Batch Print Web Site	13,005	0	0	29	630	0	13,664
CCH	29,900	0	0	8,834	31,198	0	69,932
CHP Billing	19,575	0	0	19	508	0	20,102
CHP Statistics Web Site	14,538	0	0	271	6,638	0	21,447
CJIN Web Site	13,066	0	0	39	820	0	13,925
Concealed Handgun Permit	20,826	0	0	7,401	3,061	0	31,288
CORE	14,292	0	0	7,930	702	0	22,924
Crime Reporting	25,338	0	0	24,023	39,505	0	88,866
Crime reporting Web Site	14,292	0	0	7,930	702	0	22,924

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
CRMS	22,395	5,775	0	15,860	34,001	0	78,031
DCI Activities Database	12,888	0	0	11	266	0	13,165
DCI Address System	13,103	0	0	45	1,077	0	14,225
DCI Audit Non-Criminal Justice	12,888	0	0	11	266	0	13,165
DCI Audit ORI	12,888	0	0	11	266	0	13,165
DCI Forms Inventory	12,888	0	0	11	266	0	13,165
DCI Mail Log Tracking	12,888	0	0	11	266	0	13,165
DCI Operations Schedule Runs	13,103	0	0	45	1,077	0	14,225
DCI Revenues Received/Service Billing	13,103	0	0	45	1,077	0	14,225
DCI Terminal Billing	13,378	0	0	88	1,787	0	15,253
DOJ Employee System	21,318	0	0	294	5,843	0	27,455
DOJ Face Book	12,888	0	0	11	266	0	13,165
DOJ Intranet Web Site	13,005	0	0	29	630	0	13,664
DOJ Public Web Maintenance App	12,847	0	0	4	140	0	12,991
DOJ Public Web Site	13,250	0	0	68	1,390	0	14,708
Exam Calendar Web Site	13,317	0	0	78	1,597	0	14,992

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Fee For Service	13,077	0	0	40	997	0	14,114
Firearms Ammo Inventory	12,888	0	0	11	266	0	13,165
Firearms Inventory	12,888	0	0	11	266	0	13,165
Full Authority	12,821	0	0	0	60	0	12,881
Justice Academy Registration	20,582	0	0	178	3,562	0	24,322
Justice Academy Web Site	13,066	0	0	39	820	0	13,925
Justice Agent Overtime	13,103	0	0	45	1,077	0	14,225
Justice Employee Leave	13,103	0	0	45	1,077	0	14,225
LEMS/JX	25,338	0	0	929	93,911	0	120,178
Managed Care Patients Assistance	20,826	0	0	7,401	3,061	0	31,288
Managed Care Patients Web Site	13,005	0	0	29	630	0	13,664
Omnixx (EUI)	104,211	0	0	8,486	210,614	0	323,311
Ops Tag Check (OTC)	19,943	0	0	2,643	1,365	0	23,951
Private Protection Services	20,337	0	0	140	2,801	0	23,278
Project Issue Log	20,556	0	0	174	3,482	0	24,212
Recovered Vehicles	24,112	0	0	736	14,509	0	39,357

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
SAFIS	16,009	0	0	503	9,946	0	26,458
SBI Agent Time Reporting	13,103	0	0	45	1,077	0	14,225
SBI Asset Inventory	12,847	0	0	4	140	0	12,991
SBI Conference System	12,888	0	0	11	266	0	13,165
SBI DNA Specimen Manager	15,790	0	0	469	9,265	0	25,524
SBI Equipment Inventory	13,103	0	0	45	1,077	0	14,225
SBI Intelligence/ Hummingbird	20,311	0	0	136	2,721	0	23,168
SBI Internal Investigations	12,888	0	0	11	266	0	13,165
SBI Laboratory	19,846	0	0	62	1,280	0	21,188
SBI On-Call System	13,103	0	0	45	1,077	0	14,225
SBI Public Web Maintenance App	12,847	0	0	4	140	0	12,991
SBI Public Web Site	13,250	0	0	68	1,390	0	14,708
SBI Roster	12,847	0	0	4	140	0	12,991
SBI SOI - Special Funds	19,887	0	0	69	1,407	0	21,363
SBI Supply Order and Inventory	13,103	0	0	45	1,077	0	14,225
SBI Tape Log Application	12,847	0	0	4	140	0	12,991

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
SBI Training and Career Development	13,103	0	0	45	1,077	0	14,225
Sex Offender Registration	20,826	0	0	7,401	3,061	0	31,288
Sex Offender Registry Public Web Site	19,636	0	0	29	630	0	20,295
SOR National Web Site	19,882	0	0	68	1,390	0	21,340
SOR Picture Application	13,337	0	0	82	1,661	0	15,080
State Property Incident Report	12,888	0	0	11	266	0	13,165
TCP/IP Address	19,861	0	0	65	1,327	0	21,253
Traffic Stops System (TSS)	27,449	0	0	1,262	31,490	0	60,201
Training and Standards	13,843	0	0	161	3,228	0	17,232
Wildlife	15,028	0	0	348	6,904	0	22,280
Total Agency Costs:	1,536,754	5,775	0	114,183	588,257	0	2,244,969

Juvenile Justice and Delinquency Prevention, Depar

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Basic Training	2,995	0	0	0	0	0	2,995
Detention Transportation	2,995	0	0	0	0	0	2,995
Fiscal Contract Tracking	2,995	0	0	0	0	0	2,995
Interstate Compact for Juveniles	2,995	0	0	0	0	0	2,995
JCPC Client Tracking / Money / SPEP	3,638	28,000	0	2,800	1,710	0	36,148

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
North Carolina Juvenile Online Information Network (NC-JOIN)	193,819	0	0	22,000	53,250	0	269,069
Purchase Request Log	2,995	0	0	0	0	0	2,995
Serious Incident Reporting and Investigation System (SIRIS)	3,770	0	0	1,600	456	0	5,826
Staff Development and Accountability System (SDAS)	9,757	0	0	5,000	456	0	15,213
Student Trust Fund (STF)	5,194	0	0	400	114	0	5,708
Total Agency Costs:	231,153	28,000	0	31,800	55,986	0	346,939

Labor, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Apprenticeship	1,083	1,000	0	0	0	0	2,083
ASH Inspections	6,000	0	0	0	0	0	6,000
Document Imaging	6,000	0	0	0	9,000	0	15,000
Wage & Hour Tracking	583	0	0	0	0	0	583
Word Case Tracking	250	0	0	0	0	0	250
Total Agency Costs:	13,916	1,000	0	0	9,000	0	23,916

North Carolina Community Colleges

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
College Data Accounting System	9,034	0	0	1,802	4,618	0	15,454
Current GED System	5,155	0	0	1,622	4,608	0	11,385
Data Warehouse - 2	356,500	0	0	4,532	122,483	0	483,515

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
E-Leave (NCCCS)	0	0	0	180	911	0	1,091
Legacy GED System	0	0	3,743	0	0	0	3,743
SIRSI Library System	0	0	0	3,596	215,348	0	218,944
Total Agency Costs:	370,689	0	3,743	11,732	347,968	0	734,132

Personnel, Office of State

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Personnel Management Information System	830,356	11,305	0	31,184	815,377	0	1,688,222
Total Agency Costs:	830,356	11,305	0	31,184	815,377	0	1,688,222

Public Instruction, Department of

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
2020	15,300	0	0	9,446	3,500	0	28,246
ABC Tools	15,000	0	0	1,500	0	0	16,500
ABCs Reporting	1,472	0	673	0	0	0	2,145
ADM	272	0	0	0	0	0	272
Agency Personnel DPI	7,650	0	0	8,741	0	0	16,391
AMTR Media and Tech Survey	9,990	0	0	0	0	0	9,990
AT Status	572	0	0	0	0	0	572
BUD at LEAs	30,600	0	0	9,313	4,421	0	44,334
Budget Allotments	7,650	0	0	4,723	0	0	12,373

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Budget Status Reports	0	0	0	859	0	0	859
Byrd	97	0	0	0	0	0	97
Cash Management	3,825	0	0	62,516	0	0	66,341
Central Office System	1,530	0	0	9,313	4,421	0	15,264
Change Password Database	158	0	0	0	0	0	158
Charter School Process	30,600	0	0	859	0	0	31,459
Child Nutrition Reporting	153	0	0	4,723	0	0	4,876
Common Follow-Up	1,530	0	0	572	4,421	0	6,523
Disciplinary Data Collection	6,348	0	673	0	0	0	7,021
Dismissed Teachers List	0	1,429	0	84,028	884	0	86,341
DPI Intranet	2,620	0	0	2,362	0	0	4,982
DPI Security	8,710	0	0	1,050	0	0	9,760
Dropout	17,938	0	0	572	0	0	18,510
Duplicating	45	0	0	2,000	0	0	2,045
Easysoft (Child Nutrition)	153	0	0	4,723	0	0	4,876
EC Grants	6,775	0	0	0	0	0	6,775

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Edmail	7,919	0	0	9,446	0	0	17,365
External GL	45,900	32,000	0	62,516	0	0	140,416
Grade Race and Sex	3,060	0	0	572	4,421	0	8,053
Graduate Survey	153	0	0	4,723	0	0	4,876
Groupwise	18,720	0	0	1,000	17,550	0	37,270
HEAT Administrator	20,000	0	0	1,000	20,000	0	41,000
Hope Scholarship	1,530	0	0	572	4,421	0	6,523
HRMS - Web	240,291	128,715	0	84,028	884	0	453,918
HRMS Applicant	71,198	4,358	0	84,028	884	0	160,468
HRMS Enterprise Integration	4,644	0	0	84,028	884	0	89,556
HRMS Project Communications Website	488	5,287	0	84,028	884	0	90,687
HRMS Push	0	3,120	0	1,050	0	0	4,170
HRMS Reporting Tool	67,368	8,573	0	0	0	0	75,941
IDEA - Vocats Web Site	13,038	0	0	1,050	0	0	14,088
ILP DPI	21	156	0	1,050	0	0	1,227
Information Access System	284	0	0	3,149	0	0	3,433

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
IRM (Internal BUD at DPI)	30,600	0	0	9,313	4,421	0	44,334
LEA Bank Recon	765	0	0	572	4,421	0	5,758
Licensure Imaging	0	6,240	0	8,068	0	0	14,308
Licensure Indexing	0	3,120	0	2,000	0	0	5,120
Licensure Management System	17,062	33,930	0	859	0	0	51,851
Licensure Revocation	0	624	0	3,149	0	0	3,773
Licensure SSN Delete	0	3,120	0	2,000	0	0	5,120
Lic-Sal Web Site	7,894	17,082	0	1,050	0	0	26,026
MFR/AFR	7,650	48,000	0	5,697	4,421	0	65,768
Minority Conference	9,453	0	0	859	0	0	10,312
NBPTS DPI	2,064	4,251	0	1,050	0	0	7,365
NCAS Cognos Reporting (formerly Smartstream)	58	0	0	0	0	0	58
NCAS Internal Accounting System	38,250	80,000	0	62,516	0	0	180,766
NCWISE	1,852,533	13,855,170	2,293,918	1,378,507	3,594,646	388,645	23,363,419
Non Public Teaching Experience Credit	0	3,120	0	1,050	0	0	4,170
P&PMS DPI	5,052	0	0	8,741	0	0	13,793

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Praxis	0	1,872	0	3,149	0	0	5,021
Prezell	2,822	0	0	9,446	0	0	12,268
Principals Monthly Report	2,049	0	0	14,854	0	0	16,903
Professional Personnel Activity Report (PPAR)	1,942	0	0	1,231	0	0	3,173
Property Insurance Loss	22,950	2,500	0	859	0	0	26,309
Property Insurance Policy	22,950	2,500	0	859	0	0	26,309
Safe School Conference	69	0	0	859	0	0	928
Salary System	76,499	0	0	24,018	0	0	100,517
SBE Future Agendas	369	0	0	8,741	0	0	9,110
SBE Policy Manual	448	0	0	1,050	0	0	1,498
School Activity Report	46,569	808	0	34,151	0	0	81,528
School Bus Surplus	58	0	0	8,741	0	0	8,799
School Report Card	158,355	19,538	23,509	0	1,839	0	203,241
Senate Bill 2	58	0	0	859	0	0	917
SIMS	0	300,000	0	0	0	0	300,000
SNA	22,950	0	0	9,748	0	0	32,698

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
TCS	1,538	0	0	1,050	0	0	2,588
Teach4NC Website	2,740	0	0	9,446	0	0	12,186
Timesheets DPI	4,208	0	0	8,741	0	0	12,949
Training.dpi.state.nc.us	4,147	507	0	1,050	0	0	5,704
UERS	38,250	0	0	5,221	0	0	43,471
Voc Ed - Civil Rights	957	0	20	0	0	0	977
Voc Ed - Civilian Labor/Youth Unemployment	728	0	20	0	0	0	748
Voc Ed - Employer Feedback/Follow-up	1,056	0	20	0	0	0	1,076
Voc Ed - Enrollment	53,751	0	20	572	0	0	54,343
Voc Ed - Performance Standards	12,828	0	20	0	0	0	12,848
Voc Ed - Student Follow-up	5,928	0	20	0	0	0	5,948
Total Agency Costs:	3,119,202	14,566,020	2,318,893	2,259,616	3,677,323	388,645	26,329,699
Revenue, Department of							
Accounts Receivable (AR)	45,088	0	0	15,277	8,132	0	68,497
Bankruptcy Tracking	45,088	0	0	15,277	8,132	0	68,497
Data Capture System (DCS)	450,000	0	0	305,545	284,606	15,338	1,055,489
Electronic Filing for Individual Income (ELF)	90,176	101,081	0	15,277	8,132	0	214,666

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Electronics Funds Transfer (EFT)	12,621	0	27,488	0	0	0	40,109
IFTA Internet	45,088	0	0	15,277	8,132	0	68,497
Integrated Tax Administration System (ITAS) ***	2,509,209	631,365	5,470,040	253,133	14,000	20,070	8,897,817
Java-Enabled Tax Applications (JETS)	45,088	50,540	0	15,277	8,132	0	119,037
Online Filing and Payments (OFP)	450,882	303,242	0	198,604	65,020	3,835	1,021,583
Revenue Collections and Analysis (RCA)	45,088	50,540	0	15,277	8,132	0	119,037
TACC (Taxpayer Assistance and Collection Center)	270,529	0	1,190,856	0	0	246	1,461,631
Unauthorized Substances (USUB)	90,176	0	0	15,277	8,132	0	113,585
Total Agency Costs:	4,099,033	1,136,768	6,688,384	864,221	420,550	39,489	13,248,445

Secretary of State, Department of the

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Notary Public Information System (Mainframe)	0	0	1,379	2,459	43	0	3,881
Securities & Investment Advisers Info. System	13,714	0	85	1,012	20	0	14,831
SOSKB	26,298	0	16,526	121,498	2,166	0	166,488
Trademarks/Service Marks Information System	71,498	0	966	44,658	4,427	0	121,549
Total Agency Costs:	111,510	0	18,956	169,627	6,656	0	306,749

State Board of Elections

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Campaign Finance Org	70,000	0	0	0	0	0	70,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Campaign Finance Remote	67,000	0	0	0	0	0	67,000
SEIMS	400,000	375,000	0	0	0	120,000	895,000
SEIMS+	690,000	0	0	0	0	0	690,000
Total Agency Costs:	1,227,000	375,000	0	0	0	120,000	1,722,000
Transportation, Department of							
BSIPBW - Business Warehouse	153,600	794,828	587,179	0	0	34,104	1,569,711
BSIPDM - IBM ImagePlus	38,400	0	0	0	146,100	3,210	187,710
BSIPDM - InputAccel Capture	38,400	0	0	0	67,815	3,210	109,425
BSIPMF - DOT Legacy DMV Fiscal Refund	8,640	28,352	73,866	0	0	2,576	113,434
BSIPMF - DOT Legacy Payroll	293,760	963,973	74,276	0	0	80,953	1,412,962
BSIPMF -DOT Legacy Human Resources	43,200	141,761	3,382	0	0	13,983	202,326
BSIPR3 - Financials	1,433,333	3,862,560	1,409,004	0	736,954	223,159	7,665,010
BSIPR3 - Logistics	1,452,533	1,921,440	1,351,195	0	612,577	172,835	5,510,580
BSIPR3 - Project System	955,541	1,537,440	249,960	0	55,613	121,014	2,919,568
DIS - Civil Penalties	1,536	4,320	45,130	0	0	1,989	52,975
DIS - Dealer License	6,912	4,320	45,130	0	0	4,773	61,135
DIS - Dealer Plates	8,448	4,320	45,130	0	0	5,568	63,466

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
DIS - Inquiry	2,304	4,320	45,130	0	0	2,386	54,140
DIS - Salesman License	7,680	4,320	45,130	0	0	5,170	62,300
EADADM - Enforcement Unit	8,640	0	0	0	0	2,182	10,822
EADADM - Engineering CB Pay	14,688	0	0	0	0	3,709	18,397
EADADM - Facilities Unit	14,688	0	0	0	0	3,709	18,397
EADADM - Highway Adminstor Unit	28,512	0	0	0	0	7,200	35,712
EADADM - Human Resouces Unit	14,688	0	0	0	0	3,709	18,397
EADADM - IT CB Pay	14,688	0	0	0	0	3,709	18,397
EADADM - Law Enf CB Pay	14,688	0	0	0	0	3,709	18,397
EADADM - Mechanics SB Pay	13,824	0	0	0	0	3,491	17,315
EADADM - Project Mgt Sched System	12,960	0	100	0	0	3,273	16,333
EADADM - Project Mgt System	1,728	0	100	0	0	436	2,264
EADADM - Trans Techs CB Pay	13,824	0	0	0	0	3,491	17,315
EADDGN - CADD Support Unit	8,640	0	0	0	0	2,182	10,822
EADDGN - Project Services Unit	28,512	0	0	0	0	7,200	35,712
EADDGN - Roadway Unit	120,960	0	0	0	0	30,546	151,506

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
EADDGN - Signals Unit	8,640	0	0	0	0	2,182	10,822
EADDGN - Structure Unit	116,640	0	0	0	0	29,455	146,095
EADDGN - Traffic Control Unit	8,640	0	0	0	0	2,182	10,822
EADENT - Documentation Directory	6,912	0	100	0	0	1,745	8,757
EADENT - Engineering Apps Unit	14,688	0	0	0	0	3,709	18,397
EADENT - Technical Services Unit	13,824	0	0	0	0	3,491	17,315
EADMNT - Adopt-A-Highway Hotline	4,320	0	100	0	0	1,091	5,511
EADMNT - Adopt-A-Highway MF	20,736	0	100	0	0	5,236	26,072
EADMNT - Bridge Maintenance	222,048	201,600	0	0	0	77,891	501,539
EADMNT - Equipment Unit	13,824	0	0	0	0	3,491	17,315
EADMNT - Erosion-Sediment Ctrl	8,640	19,200	100	0	0	4,364	32,304
EADMNT - Inmate Labor	1,728	0	100	0	0	436	2,264
EADMNT - OS-OW ARPS	7,680	0	0	450	84,000	0	92,130
EADMNT - OS-OW Permits Unit	14,688	0	0	0	0	3,709	18,397
EADMNT - Pavement Condition	22,464	0	0	0	0	5,673	28,137
EADMNT - Pavement Mgt Unit	13,824	0	0	0	0	3,491	17,315

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
EADMNT - Pavmnt Mgt Unit Web Apps	9,504	0	0	0	0	2,400	11,904
EADMNT - PMU	34,560	0	0	0	0	8,727	43,287
EADMNT - Roadside Unit	13,824	0	0	0	0	3,491	17,315
EADMNT - State Road Maint Unit	10,368	0	0	0	0	2,618	12,986
EADMNT - State Road Maintenance	10,368	0	0	0	0	2,618	12,986
EADMNT - Universe Mileage Sys	24,192	0	100	0	0	6,109	30,401
EADPLN - Aviation Unit	28,512	0	0	0	0	7,200	35,712
EADPLN - Bicycle Unit	10,368	0	0	0	0	2,618	12,986
EADPLN - Congestion Unit	8,640	0	0	0	0	2,182	10,822
EADPLN - Ferry Unit	864	0	0	0	0	218	1,082
EADPLN - Geotechnical Unit	28,512	0	0	0	0	7,200	35,712
EADPLN - GIS Unit	10,368	0	0	0	0	2,618	12,986
EADPLN - Hydraulics Unit	29,376	0	0	0	0	7,418	36,794
EADPLN - Intel Trans Sys Unit	14,688	0	0	0	0	3,709	18,397
EADPLN - Location & Survey Unit	8,640	0	0	0	0	2,182	10,822
EADPLN - Materials & Test Unit	37,152	0	0	0	0	9,382	46,534

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
EADPLN - Photogrammetry Unit	51,840	0	0	0	0	13,091	64,931
EADPLN - Rail Unit	42,336	0	0	0	0	10,691	53,027
EADPLN - Right of Way Unit	21,600	0	0	0	0	5,455	27,055
EADPLN - ROfW Encroachment Index	864	0	100	0	0	218	1,182
EADPLN - ROW Management	864	0	100	0	0	218	1,182
EADPLN - ROW Parcel Database	8,640	0	0	0	0	2,182	10,822
EADPLN - Signing Unit	8,640	0	0	0	0	2,182	10,822
EADPLN - Statewide Planning Unit	29,376	0	0	0	0	7,418	36,794
EADPLN - S-W Auth Rail-Hwy (SARAH)	21,600	0	0	0	0	5,455	27,055
EADPLN - Traffic Mgt Unit	8,640	0	0	0	0	2,182	10,822
EADPLN - Traffic Safety Unit	8,640	0	0	0	0	2,182	10,822
EADPLN - Traffic Signal Inventory	86,400	0	0	0	0	21,818	108,218
EADPLN - Unpvd Secondary Rd Prty	10,368	0	0	0	0	2,618	12,986
EADPLN - Weigh in Motion	34,560	172,800	0	0	0	41,455	248,815
EAS - Computer Aided Design	657,585	0	0	1,196,799	1,226,358	65,386	3,146,128
EAS - NCMAP	95,502	0	0	0	0	9,647	105,149

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
EAS - Visualization	391,768	0	0	50,932	3,872	57,883	504,455
Emissions - A/R and Emissions Block Back Out	508	12,152	312,500	0	1	811	325,972
Emissions - Batch Process	508	55,583	225,000	0	1	3,553	284,645
Emissions - Daily Activity Report	508	123,224	12,500	0	1	7,823	144,056
Emissions - Data Inquiry	0	0	12,500	0	1	0	12,501
Emissions - Maintenance	508	8,658	12,500	0	1	591	22,258
Emissions - Mechanic Violations Tracking	508	8,783	12,500	0	1	599	22,391
Emissions - Missing Stickers Tracking	0	0	12,500	0	1	0	12,501
Emissions - Registration Denial	508	12,152	625,000	0	1	811	638,472
Emissions - Registration Denial Hearing	508	20,764	12,500	0	1	1,355	35,128
Emissions - Vehicle Master	508	8,159	12,500	0	1	559	21,727
FuelTaCS - Administrative Reports	8,422	81,245	1,550	0	1	5,864	97,082
FuelTaCS - Assignments	12,032	87,610	1,550	0	1	6,581	107,774
FuelTaCS - Batch Processing	14,739	80,995	1,550	0	1	6,399	103,684
FuelTaCS - Collection Activity	17,446	210,662	1,550	0	1	14,821	244,480
FuelTaCS - Correspondence	8,422	81,869	1,550	0	1	5,903	97,745

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
FuelTaCS - Credentials	8,422	81,494	1,550	0	1	5,880	97,347
FuelTaCS - Crossmatch	16,544	80,870	1,550	0	1	6,549	105,514
FuelTaCS - Housekeeping	15,642	242,611	1,550	0	1	16,680	276,484
FuelTaCS - Issue Citations	34,592	245,606	1,550	0	1	18,524	300,273
FuelTaCS - Officer Activity Report	12,032	84,365	1,550	0	1	6,376	104,324
FuelTaCS - Permits	8,422	83,866	1,550	0	1	6,029	99,868
FuelTaCS - Security	8,422	83,366	1,550	0	1	5,998	99,337
GISENT - Ad Hoc Reports	57,600	0	0	0	0	7,080	64,680
GISENT - Custom Cartographic Products	230,400	0	0	0	0	28,320	258,720
GISENT - Federal Std Reports	28,800	0	0	0	0	3,540	32,340
GISENT - HPMS	172,800	0	0	0	0	21,240	194,040
GISENT - LRS	518,400	0	0	0	0	63,719	582,119
GISENT - Spatial Analysis	172,800	0	0	0	0	21,240	194,040
GISENT - Spatial Data Mgt	230,400	0	0	0	0	28,320	258,720
GISENT - Standard Map Products	230,400	0	0	0	0	28,320	258,720
GISENT - Standard Reports	86,400	0	0	0	0	10,620	97,020

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
GISENT - State Coastal Boating Guide	57,600	0	0	0	0	7,080	64,680
GISENT - State Travel Map	115,200	0	0	0	0	14,160	129,360
GISENT - Universe File	230,400	0	0	0	0	28,320	258,720
GISMNT - PMS/MMS Support	115,200	0	0	0	0	14,160	129,360
IRP/MC - CVIEW	34,560	164,160	27,100	0	0	10,757	236,577
IRP/MC - IRP	119,040	604,800	135,500	0	0	44,764	904,104
IRP/MC - LITES	7,680	57,600	27,100	0	0	3,470	95,850
IRP/MC - MC-IEX	53,760	194,400	27,100	0	0	14,227	289,487
IRP/MC - MC-SSR	7,680	77,200	27,100	0	0	4,511	116,491
IRP/MC - PRISM	11,520	28,800	27,100	0	0	2,429	69,849
IRP/MC - Transponder Admin	42,240	28,800	0	0	0	5,899	76,939
LITES - Administrative	691	2,304	26,307	0	0	171	29,473
LITES - CRASH Interface	691	12,384	26,307	0	0	651	40,033
LITES - Hearings	691	18,000	26,307	0	0	919	45,917
LITES - Inquiry	691	2,304	26,307	0	0	171	29,473
LITES - Insurance Termination	691	22,464	26,307	0	0	1,132	50,594

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
LITES - Internet	1,382	142,416	26,307	0	0	6,906	177,011
LITES - Lapse Processing	691	8,928	26,307	0	0	487	36,413
LITES - Motor Carrier	691	12,384	26,307	0	0	651	40,033
LITES - New Insurance	1,382	25,776	26,307	0	0	1,351	54,816
LITES - Prima Facie	691	2,304	26,307	0	0	171	29,473
LITES - Self Certification	1,382	13,392	26,307	0	0	761	41,842
LITES - Self Insurance	691	2,304	26,307	0	0	171	29,473
LITES - STARS Interface	691	6,768	26,307	0	0	384	34,150
NST - Administrative Function	4,608	0	0	0	1	473	5,082
NST - Confirm Receipts	15,360	0	0	0	1	1,576	16,937
NST - Customer Letters	6,912	0	0	0	1	709	7,622
NST - Envelope	6,912	0	0	0	1	709	7,622
NST - Housekeeping	6,912	0	0	0	1	709	7,622
NST - Maintenance	6,912	0	0	0	1	709	7,622
NST - Storage Letters	15,360	0	0	0	1	1,576	16,937
NST - Theft Letters	15,360	0	0	0	1	1,576	16,937

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
SADLS - Adjudication	3,840	576,000	420,000	0	0	109,411	1,109,251
SADLS - Batch Apply Daily Trx	152,832	43,200	17,500	0	0	61,865	275,397
SADLS - Certification	3,840	338,400	2,380,000	0	0	64,836	2,787,076
SADLS - Correspondence Mgt	3,072	7,200	8,750	0	0	2,431	21,453
SADLS - CR and QC Tracking	87,552	0	8,750	0	0	30,797	127,099
SADLS - CRASH Interface	3,072	14,400	17,500	0	0	3,782	38,754
SADLS - Customer Merge	72,960	14,400	17,500	0	0	28,366	133,226
SADLS - Delinquent Obligators	3,072	28,800	17,500	0	0	6,484	55,856
SADLS - DOJ Inquiries	3,072	43,200	17,500	0	0	9,185	72,957
SADLS - DOJ Retrieve Images	3,072	21,600	17,500	0	0	5,133	47,305
SADLS - Duplicate License WEB	3,072	136,800	280,000	0	0	26,745	446,617
SADLS - Monitor Escorts	3,072	36,000	17,500	0	0	7,834	64,406
SADLS - Monitor Medical History	3,840	230,400	70,000	0	0	44,575	348,815
SADLS - MVRecords Driver History	3,840	115,200	35,000	0	0	22,963	177,003
SADLS - National Driver Info Sys	80,640	172,800	17,500	0	0	60,784	331,724
SADLS - Returned Checks	3,840	100,800	17,500	0	0	20,261	142,401

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
SADLS - School Bus Drivers	3,840	100,800	35,000	0	0	20,261	159,901
SADLS - Selective Service Sys	6,912	0	17,500	0	0	2,431	26,843
SADLS - Student Drop Out	3,072	21,600	17,500	0	0	5,133	47,305
SADLS - Student Lose License	3,072	28,800	17,500	0	0	6,484	55,856
SADLS - Transport Company Drivers	3,072	36,000	17,500	0	0	7,834	64,406
SADLS - Unpaid Debt Mgt	3,072	72,000	17,500	0	0	14,588	107,160
SADLS - Voter Registration	3,072	21,600	17,500	0	0	5,133	47,305
STARS - Administration	15,360	56,160	1,114	0	0	23,466	96,100
STARS - Correspondence	768	23,040	707,035	0	0	6,761	737,604
STARS - Driving While Impaired	768	10,080	2,229	0	0	3,182	16,259
STARS - Fiscal	50,688	126,720	553,816	0	0	61,250	792,474
STARS - Imaging	1,536	4,320	557	0	0	1,989	8,402
STARS - Inquiry	9,216	59,040	715,949	0	0	21,080	805,285
STARS - Interfaces	29,952	223,200	892,568	0	0	77,160	1,222,880
STARS - Internet	768	113,760	6,129	0	0	31,818	152,475
STARS - Inventory	16,896	79,200	247,936	0	0	30,625	374,657

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
STARS - National Guard	768	14,400	1,114	0	0	4,375	20,657
STARS - Registration	42,240	302,400	1,076,431	0	0	105,398	1,526,469
STARS - Sale of Inspection Stickers	1,536	7,200	394,468	0	0	2,784	405,988
STARS - Titling	179,712	108,000	746,593	0	0	122,899	1,157,204
TAD - HiCAMS	0	2,140,528	0	0	97,550	113,631	2,351,709
TAD - MMS	0	334,666	0	0	351,311	14,632	700,609
TAD - SPECS	0	620,400	0	0	77,500	24,840	722,740
TRS - Crash Reporting System (CRS)	20,000	247,800	0	20,000	9,500	44,297	341,597
TRS - CRS Web Services	20,000	106,200	0	0	12,500	22,149	160,849
TRS - Traffic Eng Accident Anal (TEAAS)	0	177,000	0	10,000	6,500	27,686	221,186
TRS - Traffic Records Comm (TRCS)	44,000	252,000	0	10,000	0	38,760	344,760
WEBADM M File Migration	14,352	7,176	0	0	0	2,175	23,703
WEBADM M Graphics & Print Work	8,797	4,399	0	0	0	1,333	14,529
WEBADM M Linkbot	32,316	16,158	0	0	0	4,898	53,372
WEBINF E Appl ContactUS	19,410	9,705	0	0	0	2,942	32,057
WEBINF E Applications Group	8,193	4,097	0	0	0	1,242	13,532

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
WEBINF M Appl NTE:FTS	12,872	6,436	0	0	0	1,951	21,259
WEBINF M Applications Group	18,806	9,403	0	0	0	2,851	31,060
WEBINT E Appl Bridge	21,616	10,808	0	0	0	3,277	35,701
WEBINT E Appl Hydro.SPPP	25,712	12,856	0	0	0	3,897	42,465
WEBINT E Appl LS.Surveys	17,152	8,576	0	0	0	2,600	28,328
WEBINT E Appl PDEA.NEU	15,314	7,657	0	0	0	2,321	25,292
WEBINT E Appl Portal	22,712	11,356	0	0	0	3,443	37,511
WEBINT E Applications Group	82,354	41,177	0	0	0	12,483	136,014
WEBINT E Website Intranet	15,345	7,673	0	0	0	2,326	25,344
WEBINT M Appl IPATTS	27,058	13,529	0	0	0	4,101	44,688
WEBINT M Applications Group	3,012	1,506	0	0	0	457	4,975
WEBINT M Website Intranet	10,871	5,435	0	0	0	1,648	17,954
WEBPER E Appl Training	13,282	6,641	0	0	0	2,013	21,936
WEBPER E Applications Group	4,272	2,136	0	0	0	647	7,055
WEBPER M Applications Group	2,813	1,406	0	0	0	426	4,645
WEBPUB E Appl Adopt-A-Hwy	15,217	7,609	0	0	0	2,307	25,133

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
WEBPUB E Appl PMU	18,913	9,457	0	0	0	2,867	31,237
WEBPUB E Appl TrafTrav TIMS	28,180	14,090	0	0	0	4,271	46,541
WEBPUB E Applications Group	56,367	28,184	0	0	0	8,544	93,095
WEBPUB E Website Business	7,553	3,777	0	0	0	1,145	12,475
WEBPUB E Website DMV	13,789	6,894	0	0	0	2,090	22,773
WEBPUB E Website DOH	34,180	17,090	0	0	0	5,181	56,451
WEBPUB E Website DOT	72,115	36,058	0	0	0	10,931	119,104
WEBPUB E Website Personnel	18,350	9,175	0	0	0	2,781	30,306
WEBPUB E Website Programs	22,763	11,382	0	0	0	3,450	37,595
WEBPUB E Website Projects	11,106	5,553	0	0	0	1,683	18,342
WEBPUB E Website TrafTrav	7,420	3,710	0	0	0	1,125	12,255
WEBPUB M Applications Group	16,968	8,484	0	0	0	2,572	28,024
WEBPUB M Website DOH	3,319	1,660	0	0	0	503	5,482
WEBPUB M Website DOT	2,787	1,393	0	0	0	422	4,602
WEBPUB M Website Projects	2,802	1,401	0	0	0	425	4,628
WEBPUB M Website TrafTrav	2,603	1,301	0	0	0	394	4,298

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
WEBVEN E Appl Directory	19,267	9,633	0	0	0	2,920	31,820
WEBVEN E Appl PreQual	5,039	2,520	0	0	0	764	8,323
WEBVEN E Appl PymtTrack	22,487	11,243	0	0	0	3,408	37,138
WEBVEN E Applications Group	19,231	9,615	0	0	0	2,915	31,761
WEBVEN M Appl PymtTrack	3,130	1,565	0	0	0	474	5,169
WEBVEN M Applications Group	2,715	1,358	0	0	0	412	4,485
Total Agency Costs:	11,472,823	20,344,472	14,703,042	1,288,181	3,488,180	3,192,951	54,489,649

Treasurer, Department of the State

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Applicant Tracking System - v2	8,000	0	0	500	500	0	9,000
Bond System	8,000	0	0	0	0	0	8,000
Contributor Label	2,000	0	0	0	0	0	2,000
Contributory Death Benefits	20,000	0	0	1,000	1,000	0	22,000
CORE Banking	160,000	30,000	250,000	13,650	21,700	0	475,350
Disability	15,000	0	0	650	700	0	16,350
Dynamics	8,000	10,000	2,129	1,300	900	0	22,329
Faulkenbury	8,000	0	0	0	0	0	8,000
Fire & Rescue Contribution System	16,000	0	0	1,000	1,000	0	18,000

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Fire & Rescue Department Maintenance System	8,000	0	0	1,000	1,000	0	10,000
Help Desk	40,000	0	0	2,600	700	0	43,300
Integrated Desktop System	10,000	0	0	1,300	700	0	12,000
Inventory Supply System	8,000	0	0	0	0	0	8,000
Logics	16,000	0	24,000	1,300	2,200	0	43,500
Online Forms	8,000	0	0	0	0	0	8,000
Portfolio Managers Registration System	8,000	0	0	0	0	0	8,000
Refund Transition	80,000	0	0	5,000	5,000	0	90,000
Rethost	5,000	0	5,000	0	0	0	10,000
Retirement Active Members System	240,000	0	0	10,000	10,000	0	260,000
Retirement Benefits Estimator	2,000	0	0	0	0	0	2,000
Retirement Communications Tracking System	40,000	0	0	1,300	900	0	42,200
Retirement Integrated Document Management System	120,000	0	30,000	5,200	3,600	0	158,800
Retirement Transition	80,000	0	0	5,000	5,000	0	90,000
State Treasurer's Accounts Receivable System - STARS	20,000	0	0	0	500	0	20,500
Time and Attendence System	16,000	0	0	650	700	0	17,350

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Unclaimed Property Management System	80,000	0	0	2,600	2,800	45,000	130,400
Unclaimed property search pages	10,000	0	0	1,300	1,400	0	12,700
Unisys InfoImage System	80,000	0	0	12,600	3,000	29,000	124,600
Total Agency Costs:	1,116,000	40,000	311,129	67,950	63,300	74,000	1,672,379
Wildlife Resources Commission							
Application and Vessel License Information Network (ALVIN)	144,500	1,004,813	240,000	331,750	0	0	1,721,063
Total Agency Costs:	144,500	1,004,813	240,000	331,750	0	0	1,721,063
Total without ITS:	49,042,409	104,404,326	44,528,616	13,410,410	11,177,072	5,574,271	228,137,104

Agency Application	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Information Technology Services, Office of							
Portfolio Management Tool	184,567	0	35,338	24,805	540	0	245,250
Applicant Tracking - v2	3,250	0	0	0	0	0	3,250
iWise - Service Desk Application	163,000	0	0	45,000	26,000	222,000	456,000
Leave Accounting	2,425	0	0	0	0	0	2,425
MICS Billing System	159,580	0	0	105,926	0	0	265,506
NC State Web Portal	135,000	0	0	14,400	0	0	149,400
NCCalendar	3,936	0	3,311	2,508	4,285	0	14,040
NCID	337,862	16,188	0	595,548	332,496	0	1,282,094
NCMail	415,672	0	349,689	264,836	452,499	0	1,482,696
TOMS	250,000	0	114,686	0	0	0	364,686
Total ITS Costs:	1,655,292	16,188	503,024	1,053,023	815,820	222,000	4,265,347