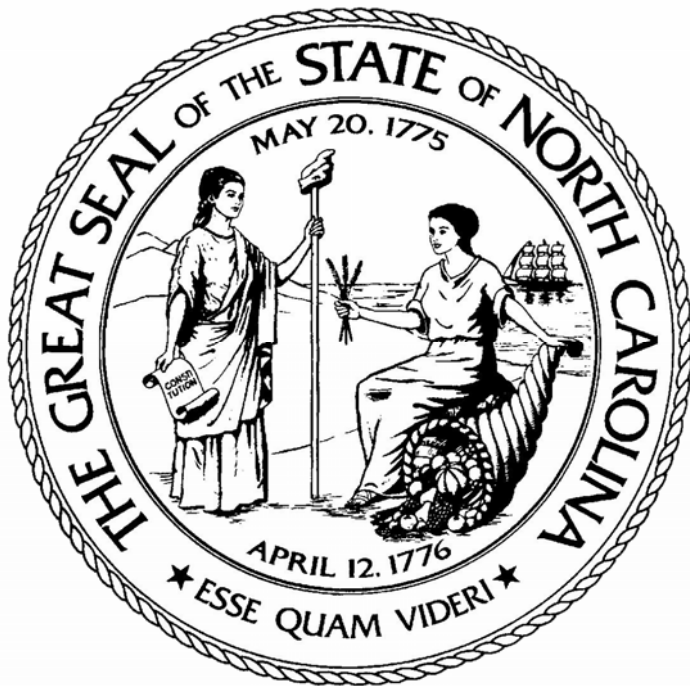

NORTH CAROLINA

*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*



*For the Period
Ended
June 30, 2007*

Office of the State Controller
Office of Information Technology Services
Office of State Budget and Management



State of North Carolina

Office of the State Controller

Michael F. Easley, Governor

Robert L. Powell, State Controller

October 1, 2007

MEMORANDUM

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

FROM: Robert L. Powell, State Controller
David McCoy, State Budget Officer
George Bakolia, State Chief Information Officer

SUBJECT: Annual Information Technology Expenditures Report Transmittal

To fulfill the reporting requirements of G.S. 147-33.87, the Office of the State Controller, Office of Information Technology Services and Office of State Budget and Management have prepared the Information Technology Expenditures Report which outlines the total information technology expenditures within the State. This annual report covers the period July 2006 through June 2007 and is available through the OSC web site at http://www.ncosc.net/financial/ITReport_06302007.pdf.

This report shows total information technology (IT) expenditures, excluding the Office of Information Technology Services, of \$1,017,543,419 for the fiscal year ending June 30, 2007. This is an increase of \$75 million or 8.01% as compared to June 30, 2006. For the Office of Information Technology Services, total IT expenditures were \$155,699,845. This is an increase of \$25 million or 19.18% as compared to June 30, 2006.

Project/Application specific financial costs are again presented using data input into the IT Portfolio Management System administered by the Office of Information Technology Services (ITS). Project/Application costs as reported for agencies subject to G.S. 147-33.87 (excluding ITS) for June 30, 2006 were \$345,695,102 and represented 66.92% of total IT expenditures (excluding Administrative Office of the Courts, the NC Education Lottery, the UNC System and ITS). For June 30, 2007 this total is \$366,506,720 and represents 67.42% of total IT expenditures. This is an increase of \$20.8 million or 6.02% as compared to June 30, 2006.

The next report to be published will be for the period from July 2007 through June 2008. For additional information about this report, please contact the Office of the State Controller.

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2006 – June 2007

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State of North Carolina
Information Technology Expenditures Report
For the Period July 2006 – June 2007

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 coordinated by the Office of Information Technology Services with the Office of State Budget and Management and the Office of the State Controller.

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 Administrative Office of the Courts, the North Carolina Education Lottery, and the UNC System 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 Administrative Office of the Courts, the North Carolina Education Lottery, and the UNC System, their information is included in this report to provide a more complete picture of information technology expenditures in the State. The General Assembly, the Administrative Office of the Courts, the North Carolina Education Lottery, and the UNC System are not included in the Information Technology Portfolio Management System reporting of project and application expenditures.

The basis for this report is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Accounting System (NCAS), the Personnel Management Information System (PMIS), and the Information Technology Portfolio Management System. This report covers the time period of July 2006 through June 2007 and includes all funding sources.

In an ongoing effort to refine and improve IT expenditure reporting, several new tables have been added to this year’s report. Reporting of projects and applications was greatly expanded last year by moving from the project reporting in NCAS to the Information Technology Portfolio Management System. The project and application reporting has been expanded to include reporting by source of funds. Since the detail categories used in the Information Technology Portfolio Management System differ from those presented in the total summary reports, Table 1-2 was added to present the total expenditures using those detail categories. Comparison between the two was also enhanced by moving the Administrative Office of the Courts information below the totals line since they do not report project and application information.

The banding of IT positions by the Office of State Personnel has made the presentation of IT salary and fringe amounts by pay grade less meaningful. It also led to a review of the class codes currently being included as IT positions. This resulted in the exclusion of 42 codes and represents a reduction of Salary and Benefits included as IT expenditures of \$16.2 million. Total IT expenditures would have been 1.6% higher without this exclusion. Expenditures by pay grade have been replaced with a listing by IT Banding Categories.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2006 – June 2007**

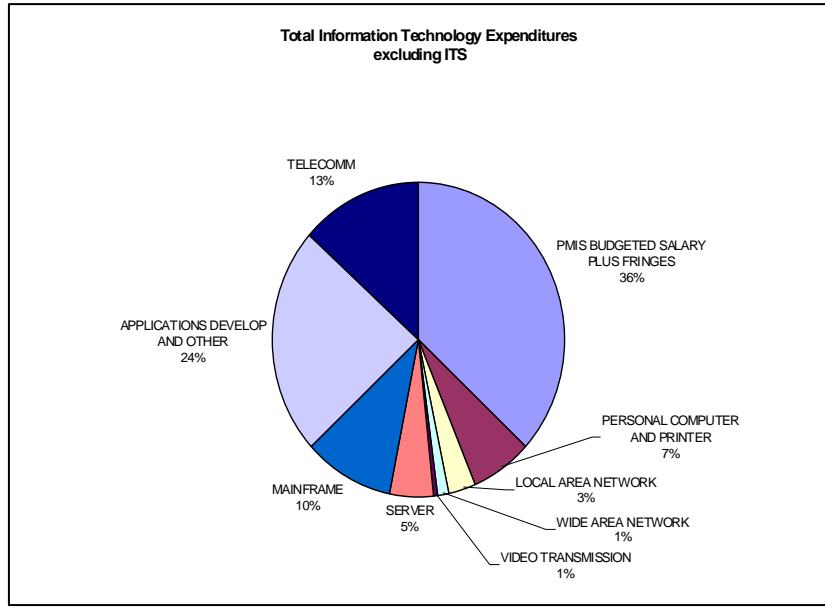
In the past current vs. prior year information was presented for universities only. Table 3-2 has been added to present this data for other agencies as well.

In order to make the report more readable the tables have been reorganized to a more logical grouping and renumbered accordingly.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were \$1,017,543,419 for fiscal year 2007. IT Expenditures for the Office of Information Technology totaled \$155,699,845 during the same period.

As can be seen in this chart, PMIS Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 36% of total IT expenditures.



The next largest categories of expenditures are Applications Development and Other (24%), 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. **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.

Next year, this information will be taken from the new BEACON HR Payroll system. Upon full implementation of BEACON for a complete fiscal reporting period, actual costs will be reported rather than just budgeted amounts.

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

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2006 – June 2007**

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2006 – June 2007

Summary of IT Expenditures

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

Table 1-3 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 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 1.68% of total expenditures for all agencies listed (excluding the Office of Information Technology Services).

The Office of Information Technology Services has IT expenditures totaling 86.90% of their total expenditures.

**Table 1-1 Information Technology Expenditures
for Year Ended June 30, 2007**

	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
Comprehensive Major Medical Plan	146,744	159,999	28,199	0	0	1,358	24,355	0	91,515	452,170
Community Colleges System Office	5,328,240	105,884	98,436	242	4,781	3,290,746	278,419	12,521,143	77,959	21,705,850
Department of Administration	1,555,235	220,091	851,737	9,965	135,133	87,066	861,365	454,949	642,487	4,818,028
Department of Agriculture & Consumer Services	2,521,447	871,005	415	108,629	1,032	196,231	106,426	247,810	864,483	4,917,478
Department of Commerce	3,113,972	709,057	325,083	20,320	315	441,996	570,679	1,995,157	761,909	7,938,488
Department of Correction	9,127,850	2,235,580	232,618	11,879	156,773	435,353	8,460,142	1,138,113	4,868,196	26,666,504
Department of Crime Control & Public Safety	4,497,230	2,693,098	71,054	385,138	71,960	1,142,196	351,599	22,413,897	17,999,666	49,625,838
Department of Cultural Resources	1,056,958	486,123	2,647	0	0	23,690	198,872	253,549	537,686	2,559,525
Department of Environment & Natural Resources	9,982,223	2,192,292	102,816	252,279	18,042	932,864	793,201	3,087,119	3,565,634	20,926,470
Department of Health and Human Services	29,405,385	4,388,367	14,632,024	566,076	5,159	2,912,482	21,152,808	82,625,892	11,989,964	167,678,157
Department of Insurance	1,603,208	187,648	26,257	58,811	0	467,519	47,662	126,832	367,541	2,885,478
Department of Justice	5,499,219	2,736	5,400	174,160	0	0	402,072	4,172,750	2,325,520	12,581,857
Department of Juvenile Justice & Delinquency Preventio	2,230,189	599,489	5,425	52,558	0	201,959	97,244	357,376	1,206,004	4,750,244
Department of Labor	723,466	120,274	60,850	52,608	0	17,394	45,152	92,488	371,783	1,484,015
Department of Public Instruction	11,013,156	1,111,580	1,735,489	2,958,957	1,848,011	2,170,569	1,439,081	7,698,982	3,004,123	32,979,948
Department of Revenue	8,266,285	1,087,437	360,526	60,462	6,835	1,422,909	7,313,653	3,903,398	2,698,938	25,120,443
Department of Secretary of State	828,501	127,260	62,160	24,109	0	119,846	135,676	50,829	114,261	1,462,642
Department of Transportation	30,954,547	3,650,341	22,007	17,887	44,225	144,261	27,527,463	11,979,597	16,771,057	91,111,385
Department of the State Treasurer	3,846,394	0	0	1,019	0	0	256,677	4,017,648	590,113	8,711,851
Employment Security Commission	8,956,746	806,407	366,832	14,921	0	824,573	3,091,943	2,180,097	2,716,155	18,957,674
NC Housing Finance Authority	593,879	0	0	0	0	0	12,563	1,132,118	52,655	1,791,215
NC School Science & Math	363,763	171,254	4,999	0	0	1,867	58,674	25,841	37,040	663,438
NC Wildlife Resources	1,424,078	306,767	267,552	239,337	927	46,264	333,513	1,731,011	848,971	5,198,420
Office of Administrative Hearings	65,734	56,135	0	(117)	0	9,093	5,194	0	44,703	180,742
Office of the Governor	894,018	64,420	13,905	504	0	60,802	173,329	62,987	115,405	1,385,370
Office of the Lieutenant Governor	0	0	12,002	0	0	1,759	3,675	4,368	14,695	36,499
Office of the State Auditor	585,654	123,025	8,083	0	0	65,945	111,482	109,707	63,515	1,067,411
Office of the State Controller	4,278,432	262,567	612,310	6,387	196	3,867,920	2,223,594	12,101,357	215,958	23,568,721
State Board of Elections	1,960,914	62,972	40,581	11,191	0	45,987	29,855	39,206	217,485	2,408,191
TOTAL w/out UNC System, Lottery, AOC & ITS	150,823,464	22,801,808	19,949,407	5,027,322	2,293,389	18,932,649	76,106,368	174,524,221	73,175,421	543,634,049
Administrative Office of the Courts	18,404,367	6,049,803	30,718	433,916	(19,554)	58,158	4,743,680	3,711,041	8,579,095	41,991,224
NC Education Lottery	1,795,010	178,067	92,235	114,653	0	69,088	6,395	69,090	612,258	2,936,796
UNC System	205,167,247	37,650,174	12,322,819	4,574,309	4,243,705	28,739,858	20,945,549	63,007,938	52,329,752	428,981,351
Total Without ITS	376,190,087	66,679,852	32,395,179	10,150,200	6,517,540	47,799,753	101,801,992	241,312,290	134,696,526	1,017,543,419
Office of Information Technology Services	37,494,460	924,947	2,636,937	5,230,655	2,037,059	23,795,475	24,667,543	9,756,408	49,156,361	155,699,845

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. The overstatement could be as much as \$49.8 million.

**Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories*
for Year Ended June 30, 2007**

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Comprehensive Major Medical Plan	146,744	40	140,040	122,352	42,994	0	452,170
Community Colleges System Office	5,328,240	12,538,248	386,496	192,054	3,253,071	7,741	21,705,850
Department of Administration	1,555,235	500,444	2,301,957	235,610	175,318	49,464	4,818,028
Department of Agriculture & Consumer Services	2,521,447	61,987	1,077,190	977,907	242,657	36,290	4,917,478
Department of Commerce	3,113,972	1,929,354	1,345,114	637,185	815,336	97,527	7,938,488
Department of Correction	9,127,850	81,121	12,486,074	3,461,890	1,272,403	237,166	26,666,504
Department of Crime Control & Public Safety	4,497,230	21,985,641	2,534,150	19,281,903	1,273,953	52,961	49,625,838
Department of Cultural Resources	1,056,958	229,001	762,895	430,369	77,406	2,896	2,559,525
Department of Environment & Natural Resources	9,982,223	2,384,336	4,087,054	2,483,932	1,738,374	250,551	20,926,470
Department of Health and Human Services	29,405,385	91,631,239	35,328,696	6,142,819	3,386,280	1,783,738	167,678,157
Department of Insurance	1,603,208	17,083	437,782	473,951	244,952	108,502	2,885,478
Department of Justice	5,499,219	572,986	2,780,232	1,727,082	1,641,343	360,995	12,581,857
Department of Juvenile Justice & Delinquency Preventio	2,230,189	120,418	1,202,283	845,200	171,575	180,579	4,750,244
Department of Labor	723,466	55,860	491,927	177,406	31,474	3,882	1,484,015
Department of Public Instruction	11,013,156	7,332,336	7,478,266	2,630,630	4,343,703	181,857	32,979,948
Department of Revenue	8,266,285	3,218,385	9,362,242	2,894,548	1,151,525	227,458	25,120,443
Department of Secretary of State	828,501	37,504	131,967	250,104	214,566	0	1,462,642
Department of Transportation	30,954,547	10,302,200	43,474,641	5,280,962	1,099,035	0	91,111,385
Department of the State Treasurer	3,846,394	1,696,110	844,717	955,412	1,323,964	45,254	8,711,851
Employment Security Commission	8,956,746	1,869,591	5,358,605	1,575,402	1,197,330	0	18,957,674
NC Housing Finance Authority	593,879	841,007	65,218	240,137	25,254	25,720	1,791,215
NC School Science & Math	363,763	0	95,714	177,133	26,828	0	663,438
NC Wildlife Resources	1,424,078	1,390,203	1,321,969	560,985	436,140	65,045	5,198,420
Office of Administrative Hearings	65,734	0	49,780	37,652	27,576	0	180,742
Office of the Governor	894,018	1,790	308,685	53,647	106,308	20,922	1,385,370
Office of the Lieutenant Governor	0	5,488	27,917	1,044	0	2,050	36,499
Office of the State Auditor	585,654	0	182,391	162,056	137,310	0	1,067,411
Office of the State Controller	4,278,432	12,338,944	2,549,406	1,078,169	3,295,182	28,588	23,568,721
State Board of Elections	1,960,914	52,553	269,380	100,360	23,242	1,742	2,408,191
TOTAL w/out UNC System, Lottery, AOC & ITS	150,823,464	171,193,869	136,882,788	53,187,901	27,775,099	3,770,928	543,634,049
Administrative Office of the Courts	18,404,367	2,219,711	4,375,569	9,691,228	7,229,203	71,146	41,991,224
NC Education Lottery	1,795,010	31,626	768,897	259,284	38,572	43,407	2,936,796
UNC System	205,167,247	6,994,834	70,531,069	83,898,068	45,601,088	16,789,045	428,981,351
Total Without ITS	376,190,087	180,440,040	212,558,323	147,036,481	80,643,962	20,674,526	1,017,543,419
Office of Information Technology Services	37,494,460	4,897,200	55,907,331	21,461,566	35,397,434	541,854	155,699,845

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. The overstatement could be \$49.8 million.

* **Report revised 10/31/07**

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2007**

	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	7,951,315	0	0	52,458	18,672	0	25,270	6,238,811	1,235,524	15,522,050
East Carolina University	19,134,749	4,121,674	1,969,327	194,447	162,938	3,636,260	1,548,935	6,470,179	2,557,312	39,795,821
Elizabeth City State University	1,751,377	172,019	151,175	80,803	27,614	37,432	46,071	1,233,474	417,604	3,917,569
Fayetteville State University	2,232,406	532,487	224,743	182,421	1,440	250,337	61,890	951,082	685,672	5,122,478
NC A&T State University	4,562,812	101,164	3,084,846	76,954	104,595	981,077	69,638	2,535,574	1,066,828	12,583,488
NC Central University	3,741,857	0	0	745,558	69,645	0	20,199	4,232,460	1,268,491	10,078,210
NC School of Arts	894,024	845,371	5,604	1,018	0	94,055	57,673	148,169	396,680	2,442,594
NC State University	36,048,417	10,408,365	1,890,994	489,918	2,646,761	9,790,750	2,017,148	6,024,306	11,523,567	80,840,226
UNC Asheville	2,071,318	1,201,495	113,741	26,767	23,334	230,415	40,713	191,793	392,060	4,291,636
UNC Chapel Hill	72,390,434	-41,159	139,703	964,388	249,259	155,262	5,675,892	17,214,399	14,839,455	111,587,633
UNC Charlotte	12,880,910	5,460,786	1,632,296	224,731	251,720	2,839,217	98,482	4,091,813	3,444,435	30,924,390
UNC General Administration	4,260,363	848,501	122,886	1,114,929	14,483	225,082	9,344,258	590,525	718,130	17,239,157
UNC Greensboro	11,956,939	5,020,612	349,979	53,871	217,260	1,314,993	112,803	5,040,214	5,217,982	29,284,653
UNC Hospital	8,046,536	327,366	350,130	6,725	1,470	4,990,113	1,182,809	1,305,299	3,570,144	19,780,592
UNC Pembroke	2,334,861	1,535,823	48,075	17,606	0	727,163	102,847	1,686,121	575,250	7,027,746
UNC Wilmington	7,185,424	1,781,422	432,853	84,504	226,113	1,826,341	28,559	1,584,662	2,210,482	15,360,360
Western Carolina University	4,735,882	2,109,835	1,712,177	36,330	152,906	716,175	422,176	1,256,563	652,732	11,794,776
Winston-Salem State University	2,987,622	3,224,413	94,290	220,881	75,495	925,186	90,186	2,212,494	1,557,404	11,387,971
TOTAL UNC System	205,167,247	37,650,174	12,322,819	4,574,309	4,243,705	28,739,858	20,945,549	63,007,938	52,329,752	428,981,351

**Table 1-4 Percentage of IT Expenditures to Total Expenditures
for Year Ended June 30, 2007**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Comprehensive Major Medical Plan	452,170	2,322,108,958	0.02%
Community Colleges System Office	21,705,850	1,179,183,787	1.84%
Department of Administration	4,818,028	207,194,190	2.33%
Department of Agriculture & Consumer Services	4,917,478	118,871,098	4.14%
Department of Commerce	7,938,488	329,555,623	2.41%
Department of Correction	26,666,504	1,386,840,661	1.92%
Department of Crime Control & Public Safety	49,625,838	440,730,410	11.26%
Department of Cultural Resources	2,559,525	102,842,375	2.49%
Department of Environment & Natural Resources	20,926,470	828,527,995	2.53%
Department of Health and Human Services	167,678,157	15,184,014,120	1.10%
Department of Insurance	2,885,478	92,598,277	3.12%
Department of Justice	12,581,857	137,531,456	9.15%
Department of Juvenile Justice & Delinquency Prevention	4,750,244	158,532,627	3.00%
Department of Labor	1,484,015	27,698,998	5.36%
Department of Public Instruction	32,979,948	9,043,165,880	0.36%
Department of Revenue	25,120,443	3,181,388,679	0.79%
Department of Secretary of State	1,462,642	11,330,915	12.91%
Department of Transportation	91,111,385	3,686,087,640	2.47%
Department of the State Treasurer	8,711,851	10,103,743,798	0.09%
Employment Security Commission	18,957,674	1,090,853,536	1.74%
NC Housing Finance Authority	1,791,215	59,881,643	2.99%
NC School Science & Math	663,438	18,915,641	3.51%
NC Wildlife Resources	5,198,420	132,013,055	3.94%
Office of Administrative Hearings	180,742	3,135,891	5.76%
Office of the Governor	1,385,370	140,287,769	0.99%
Office of the Lieutenant Governor	36,499	869,277	4.20%
Office of the State Auditor	1,067,411	16,286,908	6.55%
Office of the State Controller	23,568,721	30,918,423	76.23%
State Board of Elections	2,408,191	17,630,475	13.66%
TOTAL w/out UNC System, Lottery, AOC & ITS	543,634,049	50,052,740,103	1.09%
Administrative Office of the Courts	41,991,224	514,167,246	8.17%
NC Education Lottery	2,936,796	558,611,172	0.20%
UNC System	428,981,351	9,297,364,811	4.61%
Total Without ITS	1,017,543,419	60,422,883,333	1.68%
Office of Information Technology Services	155,699,845	179,179,661	86.90%

Note: Total Expenditures does not include Intragovernmental Transfers except Reimbursement Accounts beginning with 5382 and 5383.

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Expenditure Summary by Budget Code Type

While Table 1-1 shows all IT expenditures for fiscal year 2007, 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	\$674,600,380	66.30%
All Other Budget Codes	\$342,943,039	33.70%
Total of all Budget Codes	\$1,017,543,419	100.00%

Based on budget codes, 66.30% of the IT expenditures listed in Table 1-1 were incurred in General Fund Budget Codes. All other Budget Codes total 33.70% of all IT expenditures. Greater detail on these numbers is contained in the following schedules:

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

**Table 2-1 Information Technology Expenditures for General Fund Budget Codes
for Year Ended June 30, 2007**

	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
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0	0
Community Colleges System Office	5,328,240	105,884	98,436	242	4,781	3,290,746	278,419	12,521,143	77,959	21,705,850
Department of Administration	1,555,235	203,363	692,807	5,743	99,503	76,466	811,184	46,036	487,130	3,977,467
Department of Agriculture & Consumer Services	2,426,841	860,459	415	108,475	1,067	195,999	97,295	235,624	729,158	4,655,333
Department of Commerce	1,753,128	449,929	306,912	5,783	0	210,584	550,565	907,760	459,913	4,644,574
Department of Correction	8,423,449	1,831,525	187,774	1,235	386	436,683	8,460,142	758,871	4,674,233	24,774,298
Department of Crime Control & Public Safety	755,992	561,099	14,999	1,262	0	18,466	220,843	11,058,312	969,495	13,600,468
Department of Cultural Resources	1,056,958	484,251	2,437	0	0	22,907	195,005	253,549	520,732	2,535,839
Department of Environment & Natural Resources	7,901,683	1,891,173	76,872	225,383	17,972	773,387	695,814	2,107,673	3,212,222	16,902,179
Department of Health and Human Services	27,990,664	4,313,390	14,198,383	566,076	5,159	2,912,482	21,150,414	82,332,290	11,493,799	164,962,657
Department of Insurance	1,603,208	162,156	26,257	54,826	0	466,689	47,662	115,902	357,204	2,833,904
Department of Justice	5,499,219	0	5,400	172,231	0	0	312,841	3,348,602	2,254,602	11,592,895
Department of Juvenile Justice & Delinquency Prevention	2,230,189	573,491	5,425	52,558	0	201,959	97,244	352,223	1,203,267	4,716,356
Department of Labor	723,466	103,924	60,850	30,954	0	17,394	45,152	89,827	317,527	1,389,094
Department of Public Instruction	11,013,156	1,111,142	1,735,489	2,958,124	1,848,011	2,170,569	1,439,081	7,696,974	2,998,560	32,971,106
Department of Revenue	8,266,285	1,087,437	360,526	60,462	6,835	1,422,909	6,865,459	3,903,398	2,698,938	24,672,249
Department of Secretary of State	828,501	127,260	62,160	24,109	0	119,846	114,452	50,829	114,261	1,441,418
Department of Transportation	0	0	0	0	0	0	0	0	0	0
Department of the State Treasurer	3,846,394	0	0	372	0	0	256,677	3,736,243	563,551	8,403,237
Employment Security Commission	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC School Science & Math	363,763	169,955	4,999	0	0	1,867	58,674	25,841	37,040	662,139
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	65,734	56,135	0	(117)	0	9,093	5,194	0	44,703	180,742
Office of the Governor	894,018	59,684	13,905	230	0	60,565	173,329	61,197	113,506	1,376,434
Office of the Lieutenant Governor	0	0	12,002	0	0	1,759	3,675	4,368	14,695	36,499
Office of the State Auditor	585,654	123,025	8,083	0	0	65,945	111,482	109,707	63,515	1,067,411
Office of the State Controller	4,278,432	196,002	584,135	6,387	196	2,415,299	2,075,778	277,293	204,511	10,038,033
State Board of Elections	1,960,914	62,972	40,581	11,191	0	45,987	29,855	39,206	217,485	2,408,191
TOTAL w/out UNC System, Lottery, AOC & ITS	99,351,122	14,534,256	18,498,847	4,285,526	1,983,910	14,937,601	44,096,236	130,032,868	33,828,006	361,548,372
Administrative Office of the Courts	14,754,020	5,108,097	5,650	422,789	94	132,706	4,734,442	3,066,232	8,550,635	36,774,665
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	136,518,467	30,563,441	8,127,421	2,807,613	2,976,151	20,508,652	13,084,098	40,342,447	21,349,053	276,277,343
Total Without ITS	250,623,609	50,205,794	26,631,918	7,515,928	4,960,155	35,578,959	61,914,776	173,441,547	63,727,694	674,600,380
Office of Information Technology Services	0	0	0	0	0	0	0	0	0	0

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2007**

	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
Comprehensive Major Medical Plan	146,744	159,999	28,199	0	0	1,358	24,355	0	91,515	452,170
Community Colleges System Office	0	0	0	0	0	0	0	0	0	0
Department of Administration	0	16,728	158,930	4,222	35,630	10,600	50,181	408,913	155,357	840,561
Department of Agriculture & Consumer Services	94,605	10,546	0	154	(35)	232	9,131	12,186	135,325	262,144
Department of Commerce	1,360,844	259,128	18,171	14,537	315	231,412	20,114	1,087,397	301,996	3,293,914
Department of Correction	704,400	404,055	44,844	10,644	156,387	(1,330)	0	379,242	193,963	1,892,205
Department of Crime Control & Public Safety	3,741,239	2,131,999	56,055	383,876	71,960	1,123,730	130,756	11,355,585	17,030,171	36,025,371
Department of Cultural Resources	0	1,872	210	0	0	783	3,867	0	16,954	23,686
Department of Environment & Natural Resources	2,080,540	301,119	25,944	26,896	70	159,477	97,387	979,446	353,412	4,024,291
Department of Health and Human Services	1,414,720	74,977	433,641	0	0	0	2,394	293,602	496,165	2,715,499
Department of Insurance	0	25,492	0	3,985	0	830	0	10,930	10,337	51,574
Department of Justice	0	2,736	0	1,929	0	0	89,231	824,148	70,918	988,962
Department of Juvenile Justice & Delinquency Prevention	0	25,998	0	0	0	0	0	5,153	2,737	33,888
Department of Labor	0	16,350	0	21,654	0	0	0	2,661	54,256	94,921
Department of Public Instruction	0	438	0	833	0	0	0	2,008	5,563	8,842
Department of Revenue	0	0	0	0	0	0	448,194	0	0	448,194
Department of Secretary of State	0	0	0	0	0	0	21,224	0	0	21,224
Department of Transportation	30,954,547	3,650,341	22,007	17,887	44,225	144,261	27,527,463	11,979,597	16,771,057	91,111,385
Department of the State Treasurer	0	0	0	647	0	0	0	281,405	26,562	308,614
Employment Security Commission	8,956,746	806,407	366,832	14,921	0	824,573	3,091,943	2,180,097	2,716,155	18,957,674
NC Housing Finance Authority	593,879	0	0	0	0	0	12,563	1,132,118	52,655	1,791,215
NC School Science & Math	0	1,299	0	0	0	0	0	0	0	1,299
NC Wildlife Resources	1,424,078	306,767	267,552	239,337	927	46,264	333,513	1,731,011	848,971	5,198,420
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	4,736	0	274	0	237	0	1,790	1,899	8,936
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	66,565	28,175	0	0	1,452,621	147,816	11,824,064	11,447	13,530,688
State Board of Elections	0	0	0	0	0	0	0	0	0	0
TOTAL w/out UNC System, Lottery, AOC & ITS	51,472,342	8,267,552	1,450,560	741,796	309,479	3,995,048	32,010,132	44,491,353	39,347,415	182,085,677
Administrative Office of the Courts	3,650,347	941,706	25,068	11,127	(19,648)	(74,548)	9,238	644,809	28,460	5,216,559
NC Education Lottery	1,795,010	178,067	92,235	114,653	0	69,088	6,395	69,090	612,258	2,936,796
UNC System	68,648,780	7,086,733	4,195,398	1,766,696	1,267,554	8,231,206	7,861,451	22,665,491	30,980,699	152,704,008
Total Without ITS	125,566,478	16,474,058	5,763,261	2,634,272	1,557,385	12,220,794	39,887,216	67,870,743	70,968,832	342,943,039
Office of Information Technology Services	37,494,460	924,947	2,636,937	5,230,655	2,037,059	23,795,475	24,667,543	9,756,408	49,156,361	155,699,845

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Budget to Actual Comparison and Current vs. Prior Year

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

The total budget estimate is calculated using budgeted PMIS salary information and the authorized budget amounts as posted within NCAS for the non salary cost categories. 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 expenditures, and many agencies take advantage of this flexibility.

This table does not include the UNC System agencies or the Department of Transportation. Department of Transportation does not provide budgetary data from their financial system at this time. UNC System agencies are allowed to post budgets at a highly summarized level; therefore, none of the budget can be identified within NCAS as related to IT cost categories.

For the remaining agencies, the overall budget utilization percentage is 88.57% which is lower than the expected rate of 100%. This indicates that agencies, in total, continue to spend less than the budgeted amount. The Department of Correction and Department of the State Treasurer had expenditures in excess of 100% of budget.

Table 3-2 Information Technology Expenditures – Current Year versus Prior Year provides a comparison to prior year expenditures. Total IT expenditures excluding the Office of Information Technology Services increased \$75,425,881 and represent an 8.01% increase. Schematic class codes in the PMIS system were excluded from this year's report which had previously been included. Therefore the year to year increase is slightly understated.

Table 3-3 Information Technology Expenditures – Current Year versus Prior Year – UNC System Agencies provides a comparison to prior year expenditures for UNC System Agencies. In prior reports this information presented current expenditures as a percentage of prior year expenditures. The format has been changed to match that of Table 3-2. Expenditures are now reported as an increase or decrease of the prior year expenditures. Total expenditures for UNC System Agencies increased \$34,471,851 and represent an 8.74% increase.

**Table 3-1 Information Technology Expenditures - Budget to Actual Comparison
for Year Ended June 30, 2007**

	PMIS ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET Note 1
Comprehensive Major Medical Plan	146,744	404,800	551,544	452,170	81.98%
Community Colleges System Office	5,328,240	16,880,099	22,208,339	21,705,850	97.74%
Department of Administration	1,555,235	3,831,027	5,386,262	4,818,028	89.45%
Department of Agriculture & Consumer Services	2,521,447	2,836,193	5,357,640	4,917,478	91.78%
Department of Commerce	3,113,972	6,274,069	9,388,041	7,938,488	84.56%
Department of Correction	9,127,850	17,368,354	26,496,204	26,666,504	100.64%
Department of Crime Control & Public Safety	4,497,230	76,776,141	81,273,371	49,625,838	61.06%
Department of Cultural Resources	1,056,958	1,633,736	2,690,694	2,559,525	95.13%
Department of Environment & Natural Resources	9,982,223	14,733,706	24,715,929	20,926,470	84.67%
Department of Health and Human Services	29,405,385	157,033,743	186,439,128	167,678,157	89.94%
Department of Insurance	1,603,208	1,506,511	3,109,719	2,885,478	92.79%
Department of Justice	5,499,219	8,321,501	13,820,720	12,581,857	91.04%
Department of Juvenile Justice & Delinquency Prevention	2,230,189	2,822,009	5,052,198	4,750,244	94.02%
Department of Labor	723,466	779,343	1,502,809	1,484,015	98.75%
Department of Public Instruction	11,013,156	24,083,443	35,096,599	32,979,948	93.97%
Department of Revenue	8,266,285	16,987,312	25,253,597	25,120,443	99.47%
Department of Secretary of State	828,501	667,413	1,495,914	1,462,642	97.78%
Department of the State Treasurer	3,846,394	4,840,782	8,687,176	8,711,851	100.28%
Employment Security Commission	8,956,746	10,468,307	19,425,053	18,957,674	97.59%
NC Housing Finance Authority	593,879	1,213,497	1,807,376	1,791,215	99.11%
NC School Science & Math	363,763	355,327	719,090	663,438	92.26%
NC Wildlife Resources	1,424,078	3,951,984	5,376,062	5,198,420	96.70%
Office of Administrative Hearings	65,734	117,005	182,739	180,742	98.91%
Office of the Governor	894,018	517,707	1,411,725	1,385,370	98.13%
Office of the Lieutenant Governor	0	37,244	37,244	36,499	98.00%
Office of the State Auditor	585,654	508,175	1,093,829	1,067,411	97.58%
Office of the State Controller	4,278,432	19,316,939	23,595,371	23,568,721	99.89%
State Board of Elections	1,960,914	984,663	2,945,577	2,408,191	81.76%
TOTAL without DOT, AOC, Lottery & ITS	119,868,917	395,251,030	515,119,947	452,522,664	87.85%
Administrative Office of the Courts	18,404,367	24,601,321	43,005,688	41,991,224	97.64%
NC Education Lottery	1,795,010	1,757,136	3,552,146	2,936,796	82.68%
Total Without DOT & ITS	140,068,293	421,609,487	561,677,780	497,450,683	88.57%
Office of Information Technology Services	37,494,460	143,469,962	180,964,422	155,699,845	86.04%

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

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Year Ended June 30, 2007**

	Current Expenditures at 06/30/07	Total Expenditures at 06/30/06	Increase / (Decrease)	% Change
Comprehensive Major Medical Plan	452,170	244,038	208,131	85.29%
Community Colleges System Office	21,705,850	17,797,261	3,908,589	21.96%
Department of Administration	4,818,028	5,891,932	(1,073,905)	-18.23%
Department of Agriculture & Consumer Services	4,917,478	4,912,594	4,883	0.10%
Department of Commerce	7,938,488	6,455,090	1,483,398	22.98%
Department of Correction	26,666,504	29,946,890	(3,280,387)	-10.95%
Department of Crime Control & Public Safety	49,625,838	26,855,815	22,770,023	84.79%
Department of Cultural Resources	2,559,525	2,556,898	2,627	0.10%
Department of Environment & Natural Resources	20,926,470	20,283,419	643,051	3.17%
Department of Health and Human Services	167,678,157	171,564,109	(3,885,952)	-2.27%
Department of Insurance	2,885,478	3,033,293	(147,816)	-4.87%
Department of Justice	12,581,857	14,740,824	(2,158,967)	-14.65%
Department of Juvenile Justice & Delinquency Prevention	4,750,244	5,222,653	(472,410)	-9.05%
Department of Labor	1,484,015	1,644,175	(160,160)	-9.74%
Department of Public Instruction	32,979,948	32,308,951	670,997	2.08%
Department of Revenue	25,120,443	24,028,435	1,092,008	4.54%
Department of Secretary of State	1,462,642	1,268,498	194,144	15.31%
Department of the State Treasurer	8,711,851	8,886,162	(174,311)	-1.96%
Department of Transportation	91,111,385	89,859,797	1,251,588	1.39%
Employment Security Commission	18,957,674	18,427,513	530,161	2.88%
NC Housing Finance Authority	1,791,215	1,117,471	673,744	60.29%
NC School Science & Math	663,438	591,314	72,124	12.20%
NC Wildlife Resources	5,198,420	5,609,063	(410,644)	-7.32%
Office of Administrative Hearings	180,742	161,952	18,790	11.60%
Office of the Governor	1,385,370	1,179,011	206,359	17.50%
Office of the Lieutenant Governor	36,499	36,387	112	0.31%
Office of the State Auditor	1,067,411	943,445	123,966	13.14%
Office of the State Controller	23,568,721	18,717,495	4,851,227	25.92%
State Board of Elections	2,408,191	2,288,502	119,689	5.23%
TOTAL w/out UNC System, Lottery, AOC & ITS	543,634,049	516,572,987	27,061,062	5.24%
Administrative Office of the Courts	41,991,224	29,747,295	12,243,928	41.16%
NC Education Lottery	2,936,796	1,287,756	1,649,040	128.06%
UNC System	428,981,351	394,509,500	34,471,851	8.74%
Total Without ITS	1,017,543,419	942,117,538	75,425,881	8.01%
Office of Information Technology Services	155,699,845	130,637,429	25,062,415	19.18%

Note: A difference of approximately \$1.3 million in total 2006 expenditures is due to the omission of the NC Education Lottery and workshop related IT expenditures from some agencies on the 2006 published report. These are included here for comparison purposes. NC Education Lottery PMIS data is not available for 2006.

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

**UNC System Agencies
for Year Ended June 30, 2007**

	Current Expenditures at 06/30/07	Total Expenditures at 06/30/06	Increase / (Decrease)	% Change
Appalachian State University	15,522,050	16,316,020	(793,971)	-4.87%
East Carolina University	39,795,821	37,499,927	2,295,894	6.12%
Elizabeth City State University	3,917,569	4,330,687	(413,118)	-9.54%
Fayetteville State University	5,122,478	4,731,123	391,356	8.27%
NC A&T State University	12,583,488	11,655,758	927,730	7.96%
NC Central University	10,078,210	9,636,510	441,700	4.58%
NC School of Arts	2,442,594	2,175,881	266,713	12.26%
NC State University	80,840,226	77,777,388	3,062,839	3.94%
UNC Asheville	4,291,636	3,779,164	512,472	13.56%
UNC Chapel Hill	111,587,633	107,186,500	4,401,133	4.11%
UNC Charlotte	30,924,390	25,696,183	5,228,206	20.35%
UNC General Administration	17,239,157	15,288,098	1,951,059	12.76%
UNC Greensboro	29,284,653	23,066,302	6,218,350	26.96%
UNC Hospital	19,780,592	19,061,895	718,697	3.77%
UNC Pembroke	7,027,746	5,235,385	1,792,362	34.24%
UNC Wilmington	15,360,360	12,099,373	3,260,987	26.95%
Western Carolina University	11,794,776	10,615,814	1,178,962	11.11%
Winston-Salem State University	11,387,971	8,357,494	3,030,477	36.26%
TOTAL UNC Systems	428,981,351	394,509,500	34,471,851	8.74%

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IT Related Contracted Personal Services

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

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

**Table 4-1 Information Technology Related Contracted Personal Services
for Year Ended June 30, 2007**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	0	40	0	0	0	0	0	0	40
Community Colleges System Office	0	70,977	0	0	0	0	12,467,271	0	12,538,248
Department of Administration	1,888	181,983	0	0	0	0	316,573	0	500,444
Department of Agriculture & Consumer Services	0	0	0	0	3,863	0	58,124	0	61,987
Department of Commerce	0	308,461	0	0	0	0	1,620,893	0	1,929,354
Department of Correction	0	0	0	0	0	0	81,121	0	81,121
Department of Crime Control & Public Safety	0	38,086	1,200	0	646,908	108,650	21,190,797	0	21,985,641
Department of Cultural Resources	315	0	0	0	0	0	228,686	0	229,001
Department of Environment & Natural Resources	0	8,146	0	0	20,000	0	2,356,190	0	2,384,336
Department of Health and Human Services	0	11,824,724	14,534	0	0	0	79,791,981	0	91,631,239
Department of Insurance	0	7,189	0	0	0	0	9,894	0	17,083
Department of Justice	0	0	0	0	0	0	572,986	0	572,986
Department of Juvenile Justice & Delinquency Prevention	0	0	0	0	0	0	120,418	0	120,418
Department of Labor	0	55,860	0	0	0	0	0	0	55,860
Department of Public Instruction	2,310	17,032	0	0	646,665	0	6,666,329	0	7,332,336
Department of Revenue	433	0	0	0	0	0	3,217,952	0	3,218,385
Department of Secretary of State	0	37,504	0	0	0	0	0	0	37,504
Department of Transportation	0	0	0	295	0	0	10,301,905	0	10,302,200
Department of the State Treasurer	0	0	0	0	0	0	1,696,110	0	1,696,110
Employment Security Commission	0	0	0	0	4,320	0	1,865,271	0	1,869,591
NC Housing Finance Authority	0	0	0	0	0	0	841,007	0	841,007
NC School Science & Math	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	0	21,200	130,494	0	0	0	1,238,509	0	1,390,203
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	3,170	0	0	0	0	2,318	0	5,488
Office of the State Auditor	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	266,175	0	0	0	0	12,072,769	0	12,338,944
State Board of Elections	0	39,800	0	0	0	0	12,753	0	52,553
TOTAL w/out UNC System, Lottery, AOC & ITS	4,946	12,880,347	146,228	295	1,321,756	108,650	156,731,647	0	171,193,869
Administrative Office of the Courts	113,261	0	0	0	0	0	2,106,450	0	2,219,711
NC Education Lottery	0	0	21,263	0	2,073	0	8,290	0	31,626
UNC System	36,465	31,459	36,020	15,422	384,640	9,772	6,481,056	0	6,994,834
Total Without ITS	154,672	12,911,806	203,511	15,717	1,708,469	118,422	165,327,443	0	180,440,040
Office of Information Technology Services	0	222,402	0	0	44,973	0	4,629,825	0	4,897,200

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2007**

	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	6,000	0	0	0	0	0	6,000
East Carolina University	879	1,559	0	375	4,267	5,220	10,460	0	22,760
Elizabeth City State University	0	0	0	0	650	7	7,500	0	8,157
Fayetteville State University	0	0	0	0	0	0	0	0	0
NC A&T State University	0	0	0	0	1,671	0	0	0	1,671
NC Central University	0	0	0	0	0	0	130,353	0	130,353
NC School of Arts	0	0	0	0	0	0	0	0	0
NC State University	17,813	6,705	16,555	3,855	44,490	0	1,599,064	0	1,688,482
UNC Asheville	0	0	0	0	7,500	0	28,640	0	36,140
UNC Chapel Hill	0	0	13,415	1,200	0	0	1,682,943	0	1,697,558
UNC Charlotte	115	0	0	8,791	0	0	283,889	0	292,795
UNC General Administration	125	10,125	0	0	0	0	169,162	0	179,412
UNC Greensboro	5,310	0	50	206	19,288	2,545	18,235	0	45,634
UNC Hospital	0	6,400	0	0	286,426	1,200	987,105	0	1,281,131
UNC Pembroke	0	0	0	0	0	0	256,988	0	256,988
UNC Wilmington	0	0	0	0	9,956	0	3,000	0	12,956
Western Carolina University	12,223	6,670	0	0	3,900	800	1,595	0	25,188
Winston-Salem State University	0	0	0	995	6,492	0	1,302,122	0	1,309,609
TOTALS	36,465	31,459	36,020	15,422	384,640	9,772	6,481,056	0	6,994,834

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Salary and Fringe Benefit Calculations

Table 5-1 Salary and Calculated Fringes for All IT Positions lists by agency, the total full-time equivalents (FTEs) for permanent, full-time and part-time IT positions and the current annual budgeted salary amount for these positions as of the end of the report period. Data for these tables come from 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 5-2 Salary and Calculated Fringes for All IT Positions (UNC System Agencies) lists the same information described above but for universities. UNC System agencies which operate 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 \$97,500 per FTE
- HI – 1.45% of budgeted salary amount
- Retirement – 7.14% of budgeted salary amount
- Hospitalization – \$3,795.96 per FTE (calculated as an average of the PPO cost and the Indemnity plan cost 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 5-1 and Table 5-2 are paid evenly throughout the year.

Table 5-1 Salary and Calculated Fringes for All IT Positions
Annual Budgeted Salary
as reported June 30, 2007

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Comprehensive Major Medical Plan	2.00	121,223	7,516	1,758	8,655	7,592	146,744	73,372
Community Colleges System Office	71.00	4,407,739	272,363	63,912	314,713	269,513	5,328,240	75,046
Department of Administration	22.00	1,282,101	79,490	18,590	91,542	83,511	1,555,235	70,692
Department of Agriculture & Consumer Services	38.75	2,068,432	128,243	29,992	147,686	147,093	2,521,447	65,070
Department of Commerce	41.00	2,578,303	158,558	37,385	184,091	155,634	3,113,972	75,951
Department of Correction	131.00	7,520,161	464,436	109,042	536,940	497,271	9,127,850	69,678
Department of Crime Control & Public Safety	63.00	3,709,584	229,847	53,789	264,864	239,145	4,497,230	71,385
Department of Cultural Resources	16.75	865,385	53,654	12,548	61,789	63,582	1,056,958	63,102
Department of Environment & Natural Resources	147.00	8,211,257	507,612	119,063	586,284	558,006	9,982,223	67,906
Department of Health and Human Services	402.00	24,290,782	1,502,048	352,216	1,734,362	1,525,976	29,405,385	73,148
Department of Insurance	19.05	1,333,648	82,686	19,338	95,222	72,313	1,603,208	84,158
Department of Justice	77.00	4,536,538	280,703	65,780	323,909	292,289	5,499,219	71,418
Department of Juvenile Justice & Delinquency Prevention	29.00	1,846,943	114,510	26,781	131,872	110,083	2,230,189	76,903
Department of Labor	11.00	593,876	36,820	8,611	42,403	41,756	723,466	65,770
Department of Public Instruction	134.75	9,152,926	562,488	132,717	653,519	511,506	11,013,156	81,730
Department of Revenue	105.25	6,855,771	422,078	99,409	489,502	399,525	8,266,285	78,540
Department of Secretary of State	11.00	685,503	42,358	9,940	48,945	41,756	828,501	75,318
Department of Transportation	390.00	25,680,056	1,588,149	372,361	1,833,556	1,480,424	30,954,547	79,371
Department of the State Treasurer	45.00	3,203,476	196,921	46,450	228,728	170,818	3,846,394	85,475
Employment Security Commission	106.00	7,455,702	458,228	108,108	532,337	402,372	8,956,746	84,498
NC Housing Finance Authority	7.00	494,213	30,641	7,166	35,287	26,572	593,879	84,840
NC School Science & Math	6.00	297,053	18,417	4,307	21,210	22,776	363,763	60,627
NC Wildlife Resources	19.00	1,177,891	72,883	17,079	84,101	72,123	1,424,078	74,951
Office of Administrative Hearings	1.00	53,958	3,345	782	3,853	3,796	65,734	65,734
Office of the Governor	10.00	746,001	45,976	10,817	53,264	37,960	894,018	89,402
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	7.00	487,401	29,813	7,067	34,800	26,572	585,654	83,665
Office of the State Controller	49.00	3,566,155	219,942	51,709	254,623	186,002	4,278,432	87,315
State Board of Elections	30.00	1,609,056	99,761	23,331	114,887	113,879	1,960,914	65,364
TOTAL w/out UNC System, Lottery, AOC & ITS	1,991.55	124,831,134	7,709,490	1,810,052	8,912,943	7,559,844	150,823,464	75,732
Administrative Office of the Courts	217.75	15,320,757	940,986	222,151	1,093,902	826,570	18,404,367	84,521
NC Education Lottery	25.00	1,483,006	89,714	21,504	105,887	94,899	1,795,010	71,800
UNC System	3,017.03	168,737,661	10,413,878	2,458,280	12,104,903	11,452,525	205,167,247	68,003
Total Without ITS	5,251.33	310,372,558	19,154,069	4,511,986	22,217,635	19,933,839	376,190,087	71,637
Office of Information Technology Services	424.00	31,284,841	1,912,763	453,630	2,233,738	1,609,487	37,494,460	88,430

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

**Annual Budgeted Salary - UNC System Agencies
as reported June 30, 2007**

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	128.00	6,505,207	401,428	94,326	464,472	485,883	7,951,315	62,120
East Carolina University	303.00	15,661,247	970,494	228,359	1,124,472	1,150,176	19,134,749	63,151
Elizabeth City State University	30.00	1,426,516	88,444	20,685	101,853	113,879	1,751,377	58,379
Fayetteville State University	40.50	1,811,224	111,862	26,263	129,321	153,736	2,232,406	55,121
NC A&T State University	76.00	3,725,114	229,218	54,014	265,973	288,493	4,562,812	60,037
NC Central University	59.00	3,066,391	188,101	44,463	218,940	223,962	3,741,857	63,421
NC School of Arts	14.00	732,538	45,417	10,622	52,303	53,143	894,024	63,859
NC State University	482.97	29,808,946	1,840,879	433,018	2,132,239	1,833,335	36,048,417	74,639
UNC Asheville	35.65	1,686,701	104,403	24,457	120,430	135,326	2,071,318	58,101
UNC Chapel Hill	1,004.20	59,695,859	3,701,874	874,524	4,306,275	3,811,903	72,390,434	72,088
UNC Charlotte	181.80	10,625,069	651,667	154,296	759,772	690,106	12,880,910	70,852
UNC General Administration	57.00	3,530,809	209,888	51,197	252,100	216,370	4,260,363	74,743
UNC Greensboro	181.42	9,822,739	599,644	142,788	703,105	688,663	11,956,939	65,908
UNC Hospital	138.00	6,553,440	406,313	95,025	467,916	523,842	8,046,536	58,308
UNC Pembroke	43.00	1,891,833	117,294	27,432	135,077	163,226	2,334,861	54,299
UNC Wilmington	114.50	5,885,494	359,729	85,340	420,224	434,637	7,185,424	62,755
Western Carolina University	82.00	3,856,554	236,781	55,920	275,358	311,269	4,735,882	57,755
Winston-Salem State University	45.99	2,451,980	150,441	35,554	175,071	174,576	2,987,622	64,962
TOTAL	3,017.03	168,737,661	10,413,878	2,458,280	12,104,903	11,452,525	205,167,247	68,003

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

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Salary Cost by Position Status

Table 5-3 Total IT Salary and Fringe Amount by Position Status segregates the current annual budgeted salary and fringes amount by position status within an agency. The position status determines whether a position is filled or vacant at the end of the report period (June 30, 2007.) With approval, lapsed salary generated by a vacant position can be re-budgeted to another category.

Table 5-4 Total IT Salary and Fringe Amount by Position Status (UNC System agencies) lists this same information by university.

Salary Cost by Position Type

Table 5-5 Salary and Calculated Fringes by Banding Category for all IT Positions lists salary information by IT band. The information in this table reflects the transition of position from salary grades to IT salary bands for those agencies required to transition to IT salary bands. Summarized data for salaries not transitioned to IT bands is included for comparison purposes with other tables (Administrative Office of the Courts, North Carolina Education Lottery and UNC System).

Table 5-3 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted Amounts as reported June 30, 2007

	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Comprehensive Major Medical Plan	146,744	0	146,744	0.00%
Community Colleges System Office	4,595,542	732,699	5,328,240	13.75%
Department of Administration	1,330,938	224,297	1,555,235	14.42%
Department of Agriculture & Consumer Services	2,275,832	245,614	2,521,447	9.74%
Department of Commerce	2,863,789	250,183	3,113,972	8.03%
Department of Correction	8,292,589	835,261	9,127,850	9.15%
Department of Crime Control & Public Safety	4,120,876	376,354	4,497,230	8.37%
Department of Cultural Resources	1,003,532	53,425	1,056,958	5.05%
Department of Environment & Natural Resources	8,472,043	1,510,180	9,982,223	15.13%
Department of Health and Human Services	25,391,941	4,013,444	29,405,385	13.65%
Department of Insurance	1,444,072	159,136	1,603,208	9.93%
Department of Justice	4,857,567	641,652	5,499,219	11.67%
Department of Juvenile Justice & Delinquency Prevention	2,128,161	102,028	2,230,189	4.57%
Department of Labor	723,466	0	723,466	0.00%
Department of Public Instruction	10,154,802	858,354	11,013,156	7.79%
Department of Revenue	7,152,520	1,113,765	8,266,285	13.47%
Department of Secretary of State	828,501	0	828,501	0.00%
Department of Transportation	23,304,060	7,650,487	30,954,547	24.72%
Department of the State Treasurer	3,721,816	124,578	3,846,394	3.24%
Employment Security Commission	8,291,021	665,726	8,956,746	7.43%
NC Housing Finance Authority	514,643	79,236	593,879	13.34%
NC School Science & Math	280,505	83,258	363,763	22.89%
NC Wildlife Resources	1,424,078	0	1,424,078	0.00%
Office of Administrative Hearings	65,734	0	65,734	0.00%
Office of the Governor	757,867	136,151	894,018	15.23%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	585,654	0	585,654	0.00%
Office of the State Controller	4,181,656	96,776	4,278,432	2.26%
State Board of Elections	1,960,914	0	1,960,914	0.00%
TOTAL w/out UNC System, Lottery, AOC & ITS	130,870,862	19,952,602	150,823,464	13.23%
Administrative Office of the Courts	16,879,670	1,524,697	18,404,367	8.28%
NC Education Lottery	1,590,775	204,235	1,795,010	11.38%
UNC System	181,208,602	23,958,645	205,167,247	11.68%
Total Without ITS	330,549,908	45,640,179	376,190,087	12.13%
Office of Information Technology Services	33,346,085	4,148,375	37,494,460	11.06%

Table 5-4 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted Amounts as reported June 30, 2007
UNC System Agencies

	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Appalachian State University	7,129,174	822,141	7,951,315	10.34%
East Carolina University	16,728,553	2,406,196	19,134,749	12.58%
Elizabeth City State University	1,466,538	284,838	1,751,377	16.26%
Fayetteville State University	1,612,337	620,069	2,232,406	27.78%
NC A&T State University	4,302,360	260,452	4,562,812	5.71%
NC Central University	3,317,783	424,074	3,741,857	11.33%
NC School of Arts	798,201	95,823	894,024	10.72%
NC State University	33,332,917	2,715,500	36,048,417	7.53%
UNC Asheville	1,818,166	253,151	2,071,318	12.22%
UNC Chapel Hill	62,222,557	10,167,878	72,390,434	14.05%
UNC Charlotte	12,003,461	877,449	12,880,910	6.81%
UNC General Administration	3,309,251	951,112	4,260,363	22.32%
UNC Greensboro	11,626,061	330,878	11,956,939	2.77%
UNC Hospital	6,385,008	1,661,529	8,046,536	20.65%
UNC Pembroke	2,003,529	331,332	2,334,861	14.19%
UNC Wilmington	6,878,829	306,595	7,185,424	4.27%
Western Carolina University	4,299,499	436,384	4,735,882	9.21%
Winston-Salem State University	1,974,377	1,013,245	2,987,622	33.91%
Total:	181,208,602	23,958,645	205,167,247	11.68%

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

Annual Budgeted Amounts as reported June 30, 2007

	Information Technology		Operations and Systems		Networking		Business and Technology Applications		Technical Support	
	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes
Comprehensive Major Medical Plan	1.00	101,367	0.00	0	0.00	0	0.00	0	1.00	45,376
Community Colleges System Office	10.00	1,011,951	9.00	671,705	1.00	82,852	38.00	2,787,343	13.00	774,390
Department of Administration	3.00	307,740	0.00	0	0.00	0	10.00	798,710	9.00	448,785
Department of Agriculture & Consumer Services	1.00	121,419	1.00	55,068	1.00	92,096	23.75	1,595,854	12.00	657,009
Department of Commerce	4.00	434,646	1.00	82,165	2.00	182,856	24.00	1,859,198	10.00	555,107
Department of Correction	14.00	1,491,655	4.00	261,240	29.00	1,973,889	33.00	2,918,957	51.00	2,482,109
Department of Crime Control & Public Safety	4.00	431,611	1.00	94,773	20.00	1,340,925	17.00	1,356,363	21.00	1,273,559
Department of Cultural Resources	1.00	94,557	0.00	0	2.00	152,312	5.00	329,226	8.75	480,862
Department of Environment & Natural Resources	11.00	1,140,316	1.00	77,359	1.00	85,880	65.00	4,700,364	69.00	3,978,303
Department of Health and Human Services	57.00	5,543,631	35.00	1,814,814	35.00	2,391,078	186.00	14,705,894	89.00	4,949,967
Department of Insurance	1.00	108,012	0.00	0	3.00	227,112	10.00	914,576	5.05	353,508
Department of Justice	14.00	1,448,128	9.00	745,688	6.00	370,625	24.00	1,694,406	24.00	1,240,371
Department of Juvenile Justice & Delinquency Prevention	4.00	423,455	3.00	259,954	2.00	163,026	7.00	512,942	13.00	870,812
Department of Labor	2.00	174,521	0.00	0	0.00	0	3.00	235,073	6.00	313,872
Department of Public Instruction	16.00	1,733,391	6.00	435,756	10.00	817,672	64.00	5,538,343	38.75	2,487,994
Department of Revenue	19.00	1,953,889	19.00	1,335,811	7.00	577,499	43.25	3,489,409	17.00	909,677
Department of Secretary of State	3.00	302,908	0.00	0	0.00	0	4.00	316,483	4.00	209,109
Department of Transportation	57.00	5,842,376	36.00	2,550,732	6.00	511,236	199.00	16,435,167	92.00	5,615,036
Department of the State Treasurer	3.00	376,825	7.00	428,659	2.00	206,468	21.00	2,022,438	12.00	812,003
Employment Security Commission	15.00	1,714,483	31.00	2,348,289	6.00	469,378	43.00	3,755,115	11.00	669,481
NC Housing Finance Authority	4.00	337,373	0.00	0	0.00	0	3.00	256,506	0.00	0
NC School Science & Math	1.00	95,797	1.00	75,691	0.00	0	0.00	0	4.00	192,275
NC Wildlife Resources	1.00	118,285	0.00	0	5.00	378,642	7.00	601,573	6.00	325,577
Office of Administrative Hearings	0.00	0	0.00	0	1.00	65,734	0.00	0	0.00	0
Office of the Governor	1.00	120,550	0.00	0	0.00	0	9.00	773,469	0.00	0
Office of the Lieutenant Governor	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Office of the State Auditor	1.00	122,822	0.00	0	1.00	89,166	3.00	243,376	2.00	130,289
Office of the State Controller	10.00	1,113,371	4.00	263,036	2.00	154,404	28.00	2,423,175	5.00	324,446
State Board of Elections	3.00	302,650	1.00	94,624	0.00	0	10.00	690,432	16.00	873,209
TOTAL w/out UNC System, Lottery, AOC & ITS	261.00	26,967,729	169.00	11,595,364	142.00	10,332,848	880.00	70,954,394	539.55	30,973,128
Administrative Office of the Courts										
NC Education Lottery										
UNC System	170.01	15,772,772	449.97	32,235,814	228.50	15,901,089	801.54	59,387,190	1,089.50	59,458,494
Total Without ITS	431.01	42,740,501	618.97	43,831,179	370.50	26,233,938	1,681.54	130,341,584	1,629.05	90,431,621
Office of Information Technology Services	57.00	6,583,958	98.00	8,071,340	155.00	12,170,310	103.00	10,014,317	11.00	654,536

Non-banded positions included in Table 5-1: AOC 18,404,367 Univ 22,411,888 Lottery 1,795,010

NOTE: Non-banded positions for agencies not including AOC and Universities were classified according to similar banding positions based on the OSP crosswalk.

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FTE Comparison between IT positions and All Positions

Table 5-6 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, 2007. The agencies are grouped by legislative committee for this table. The North Carolina Education Lottery is also included for informational purposes.

Table 5-6 Information Technology FTEs versus All FTEs

As Reported June 30, 2007

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	61.00	10.00	71.00	219.50	32.35%
Department of Public Instruction	123.75	11.00	134.75	694.78	19.39%
NC School Science & Math	4.00	2.00	6.00	110.00	5.45%
UNC System	2,628.55	388.48	3,017.03	29,975.20	10.07%
Education Total:	2,817.30	411.48	3,228.78	30,999.48	10.42%
General Government					
Department of Administration	18.00	4.00	22.00	1,004.96	2.19%
Department of Cultural Resources	15.75	1.00	16.75	815.48	2.05%
Department of Insurance	17.00	2.05	19.05	413.04	4.61%
Department of Revenue	92.25	13.00	105.25	1,548.25	6.80%
Department of Secretary of State	11.00	0.00	11.00	187.00	5.88%
Department of the State Treasurer	43.00	2.00	45.00	365.99	12.30%
NC Housing Finance Authority	6.00	1.00	7.00	116.00	6.03%
Office of Administrative Hearings	1.00	0.00	1.00	45.00	2.22%
Office of the Governor	8.00	2.00	10.00	136.99	7.30%
Office of the State Auditor	7.00	0.00	7.00	195.00	3.59%
Office of the State Controller	48.00	1.00	49.00	135.75	36.10%
State Board of Elections	30.00	0.00	30.00	59.00	50.85%
General Government Total:	297.00	26.05	323.05	5,022.46	6.43%
Human Resources					
Department of Health and Human Services	349.00	53.00	402.00	19,389.35	2.07%
Human Resources Total:	349.00	53.00	402.00	19,389.35	2.07%
Justice and Public Safety					
Administrative Office of the Courts	199.75	18.00	217.75	6,300.21	3.46%
Department of Correction	118.00	13.00	131.00	21,055.50	0.62%
Department of Crime Control & Public Safety	57.00	6.00	63.00	2,853.75	2.21%
Department of Justice	67.00	10.00	77.00	1,341.14	5.74%
Department of Juvenile Justice & Delinquency Prevention	28.00	1.00	29.00	1,988.75	1.46%
Justice and Public Safety Total:	469.75	48.00	517.75	33,539.35	1.54%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	34.75	4.00	38.75	1,391.00	2.79%
Department of Commerce	38.00	3.00	41.00	838.43	4.89%
Department of Environment & Natural Resources	123.00	24.00	147.00	3,962.68	3.71%
Department of Labor	11.00	0.00	11.00	429.75	2.56%
Employment Security Commission	97.00	9.00	106.00	2,078.00	5.10%
NC Wildlife Resources	19.00	0.00	19.00	649.50	2.93%
Natural and Economic Resources Total:	322.75	40.00	362.75	9,349.36	3.88%
Salaries and Benefits Retirement					
Comprehensive Major Medical Plan	2.00	0.00	2.00	36.50	5.48%
Salaries Benefits Retirement Total:	2.00	0.00	2.00	36.50	5.48%
Transportation					
Department of Transportation	292.00	98.00	390.00	14,683.00	2.66%
Transportation Total:	292.00	98.00	390.00	14,683.00	2.66%
NC Education Lottery					
NC Education Lottery	22.00	3.00	25.00	232.00	10.78%
NC Education Lottery Total:	22.00	3.00	25.00	232.00	10.78%
Office of Information Technology Services					
Office of Information Technology Services	376.00	48.00	424.00	509.00	83.30%
Office of Information Technology Services Total:	376.00	48.00	424.00	509.00	83.30%
Total:	4,947.80	727.53	5,675.33	113,760.50	4.99%

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Portfolio Management

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

In 2004, the General Assembly directed the State Chief Information Officer (SCIO) to begin improving the management of information technology in state government. To do this, Information Technology Services (ITS) purchased new tools and began several new services. In accordance with the statutory authority of the SCIO and ITS, this section focuses only on the Executive Branch. No figures are given for the university system, the North Carolina Education Lottery, the Administrative Office of the Courts or the General Assembly.

This section focuses on the concepts of Portfolio Management (PM). PM is the grouping of computer applications and projects to examine how an organization is spending its funds, its risk profile, and its future plans for technology. Just as one manages a personal retirement fund or budget by putting some dollars in short term investments, some in long term high risk investments, some in long term low risk investments and some in readily available funds, the state should manage its technology portfolio for the future.

The state’s technology profile is composed of several key elements: people, hardware and software, projects and its existing applications. Other sections of this report give information on the costs of personnel and hardware and software. Project Portfolio Management focuses on **new** technology projects intended to improve the service delivery of existing services or to provide new services. Projects have a definite timeline, a budget, and a set of deliverables. When they are finished, the state should have a new service or improved infrastructure to build on for the future.

Application Portfolio Management focuses on the state’s **existing** software applications, everything from food stamps to victim services to drivers’ licenses and boat registration. It looks at the age of the application, the technical health of the application, and the ability of the application to continue to meet business needs. Each application should have planned for the future—should the state continue to maintain it, should it be modified to use newer technology, or should it be replaced since it no longer meets the agency’s business needs?

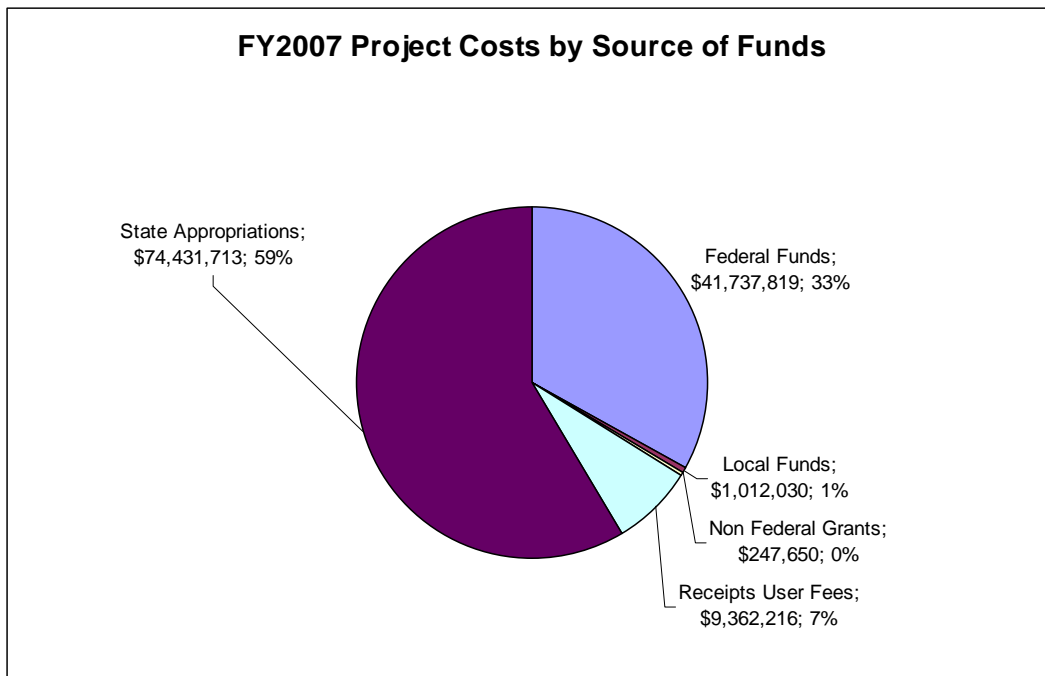
Last year was the first year that information for the IT Expenditures Report was taken from the Portfolio Management tool. It should be reiterated that while the cost categories were developed with the assistance and approval of the Office of the State Controller and the Office of State Budget and Management, the numbers reported below are based on self-reports from the agencies. The costs have not been audited, nor were they directly transferred to the PM system from the NCAS. Overall, approximately 67.42% of the costs shown in Table 1.1 (minus the AOC, University system, NC Education Lottery and Information Technology Services) are represented in the following tables.

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Projects

The Enterprise Project Management Office monitored over 100 projects during FY 2007. As stated above, projects are new efforts with budgets, timelines and milestones. (Tracking and monitoring of projects less than \$500,000 is not required, although if projects under \$500,000 reported costs in the PM Tool, they are included in this report.) In FY 2006-07, approximately \$156M was spent by state agencies, including ITS, on projects. Three state agencies spent a large proportion of those funds: OSC for the Beacon project, Crime Control and Public Safety for the VIPER project, and Health and Human Services for several key projects.

The pie chart below shows the sources of funds for projects, excluding ITS: approximately 59% came from state funds and 33% came from federal.



The second pie chart shows the distribution of project funds statewide at a detailed cost level. The most significant observation that can be made from this chart is that approximately 34% of the project dollars were spent on external personnel costs. Only 12% of project costs were attributed to state internal personnel costs.

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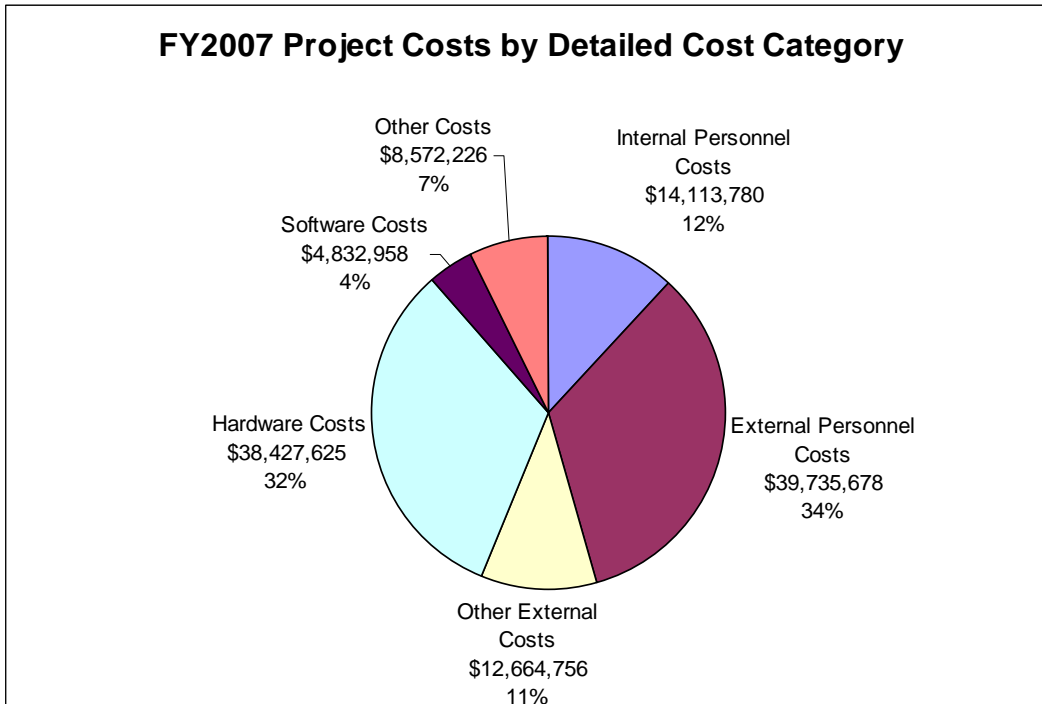


Table 6-1 shows the distribution of costs for projects by agency for 2007 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2007 by source of funds.

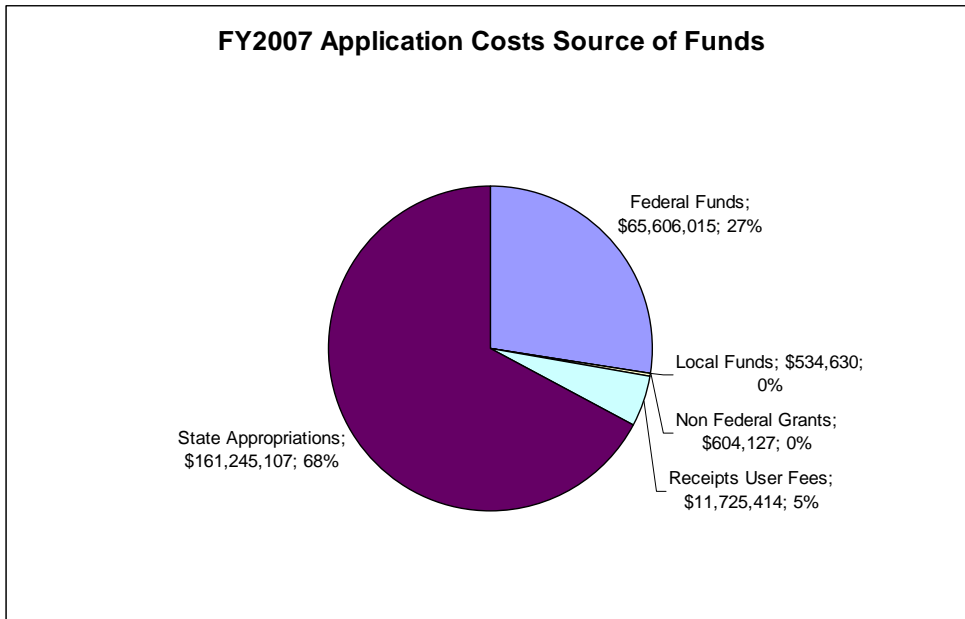
Applications

State agencies, including ITS, have identified approximately 1,300 applications (including retired applications). As defined above, applications are on-going activities that support key business processes in state government, everything from the issuance of food stamps to vehicle registration and employee payroll. The state does not count commercially available software such as MS Word or Excel in its listing of applications. The focus is on specialized, often custom-developed applications serving many employees and enabling them to deliver services to citizens of North Carolina.

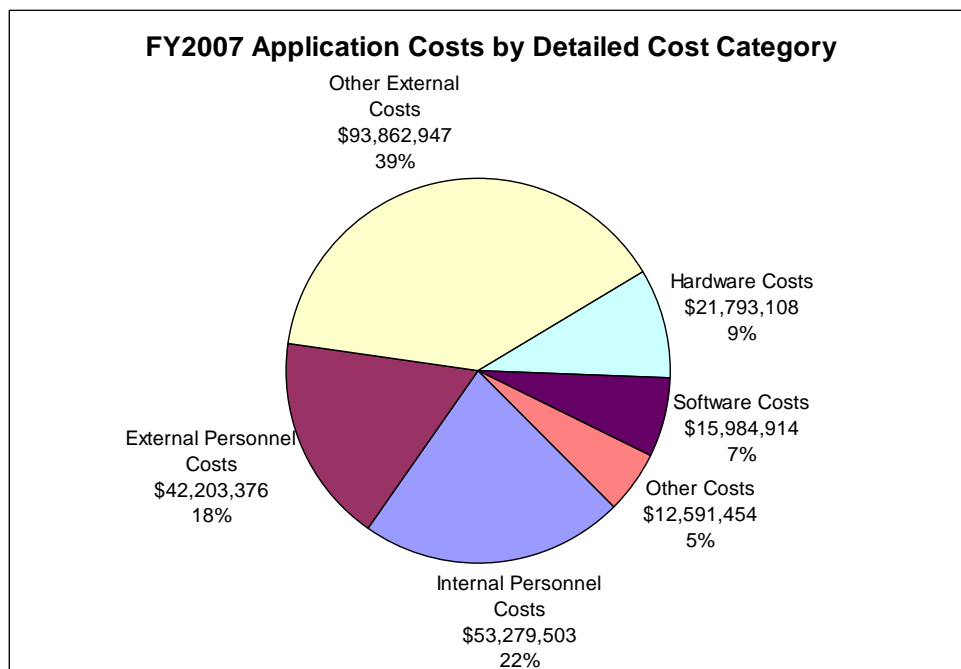
Note: In February 2007, the SCIO prepared a report on the state's legacy applications. That report provides additional details on the current condition of the state's application portfolio. It can be found at <http://www.scio.nc.gov> under the "[Management of Legacy Applications Report](#)."

The pie chart below provides details of the source of funds for maintaining the state's existing applications, exclusive of ITS. As the chart depicts, the ratio of state to federal funds increases compared to projects, with the state providing a higher percent (68%) of funding than federal (27%).

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The second pie chart gives details on the distribution of costs in categories. The key finding from this chart is that internal state and external personnel percentages change significantly from the project percentages: 22% of the cost of maintaining applications comes from internal personnel. The use of external contractors for maintenance declines to only 18%.



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Table 6-3 provides additional information on state government application costs by agencies for 2007 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2007 by source of funds.

Key differences between FY2006 and FY2007 include:

- The number of projects reporting costs, including ITS, increased from 75 in 2006 to 118 in 2007. Total project costs grew from \$132M in 2006 to \$156M in 2007.
- The number of applications reporting costs, including ITS, went from 1,169 in 2006 to 1131 in 2007. However, this includes 53 FY2006 applications that were consolidated into 6 applications for reporting purposes in the Portfolio Management tool in FY2007 and the removal of 11 other 2006 applications incorrectly added to the tool in 2006. Total applications costs grew from \$232M in 2006 to \$250M in 2007.
- Several commissions and offices report on their projects and applications separately in the Portfolio Management tool, but are combined in the other sections of this IT Expenditures report. For consistency, this year we have reported those costs in the same agency as used in other sections of this report. This includes:
 - Alcoholic Beverage Control Commission – included in Department of Commerce
 - Industrial Commission - Workers' Compensation - included in the Department of Commerce
 - Office of State Budget and Management - included in the Office of the Governor
 - Office of State Personnel - included in the Department of Administration.
- Finally, this is the first year that we are reporting the source of funds for projects and applications (in Tables 6-2 and 6-4 respectively).

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Community Colleges System Office	Administrative Information Systems	271,966	6,118,605	114,611	0	0	69,340	0	6,574,522
	CIS Release 18 Infrastructure Migration	412,060	3,283,635	0	0	0	0	0	3,695,695
	Improve Student Access to Services and Optimize Registration Resources	0	0	0	0	0	9,100	0	9,100
	Learning Object Repository Infrastructure Project	46,620	0	0	0	0	34,325	0	80,945
Total Costs for	Community Colleges System Office	730,646	9,402,240	114,611	0	0	112,765	0	10,360,262
Department of Administration	Motor Fleet Management System (MFMS) Project	268,929	0	0	396	0	0	41,487	310,812
	NC FLEX Web-Based Enrollment System Project	21,988	0	0	0	456,719	0	0	478,707
	NC Works - Phase I	23,265	32,450	0	0	0	0	0	55,715
Total Costs for	Department of Administration	314,182	32,450	0	396	456,719	0	41,487	845,234
Department of Commerce	Application Development & Support Services	2,717	0	0	0	0	0	0	2,717
	CMS - Content Management System	160,963	361,571	0	13,254	43,253	0	0	579,041

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Commerce	Economic Development Intelligence System Project	38,520	180,024	150	0	0	0	0	218,694
	Industrial Commission Electronic Document Management System (EDMS) Migration and Replacement Project	71,232	484,674	0	1,200	0	0	0	557,106
	Terminal Operating System	6,300	0	0	0	0	0	0	6,300
Total Costs for	Department of Commerce	279,732	1,026,269	150	14,454	43,253	0	0	1,363,858
Department of Correction	DOC Sex Offender GPS	203,307	19,600	0	0	0	0	0	222,907
Total Costs for	Department of Correction	203,307	19,600	0	0	0	0	0	222,907
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	19,958	41,283	0	0	0	0	0	61,241
	Viper Strategic Solution Implementation Project - Phase 0	362,470	0	0	6,606,163	0	0	0	6,968,633
	VIPER Strategic Solution Implementation Project - Phase 1	224,697	227,200	0	23,637,000	0	0	0	24,088,897
Total Costs for	Department of Crime Control and Public Safety	607,125	268,483	0	30,243,163	0	0	0	31,118,771
Department of Environment and Natural Resources	Central Reservation System	35,622	0	0	0	0	0	0	35,622

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Environment and Natural Resources	EEP Information Management System	58,132	1,067,620	0	0	0	0	0	1,125,752
	Point of Sale System Replacement	196	5,200	0	0	0	0	0	5,396
Total Costs for	Department of Environment and Natural Resources	93,950	1,072,820	0	0	0	0	0	1,166,770
Department of Health and Human Services	Central Region Psychiatric Hospital Automation Program (CHAPS) Infrastructure Project	29,714	188,998	936,325	1,433	0	21,664	570,918	1,749,052
	Client Services Data Warehouse Business Objects XI Migration	15,807	181,307	0	20,784	41,698	356,535	0	616,131
	Client Services Data Warehouse Hardware Migration Project	0	1,502	0	0	0	0	0	1,502
	Crossroads State Agency Model Project (SAM)	100,330	140,633	0	0	0	0	0	240,963
	DHHS Security Project	283,124	181,595	67,007	566	89	80,086	262,960	875,427
	DHHS Disability Determination Services Section - Telephony Upgrade	6,249	47,114	0	134,350	26,764	0	0	214,477
	DHHS HIPAA National Provider Identifier (NPI) Initiative	305,059	5,207,689	0	0	0	71,629	0	5,584,377
	Division of Medical Assistance - Home and Community Based Services Reforms Project	7,735	0	0	0	0	600	0	8,335
	Division of Medical Assistance - Uniform Screening Program	5,007	1,036,000	0	0	0	792	0	1,041,799

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Health and Human Services	Health Information System	730,884	776,568	692,166	32,525	430,078	2,754,333	0	5,416,554
	LIMS - Laboratory Information Management System	0	307,389	369,155	251,922	72,377	0	0	1,000,843
	Martin County Call Center Upgrade	28,018	3,042	0	0	0	10,298	0	41,358
	NC Electronic Disease Surveillance System (NC EDSS)	206,667	107,500	1,076,203	0	175,008	0	0	1,565,378
	NC FAST Automated Interview (AI) Integrator Selection Project	250,138	101,463	3,248	964	477	261,049	39,441	656,780
	NC FAST Automated Interview Software Selection	45,982	54,107	813	0	644	27,053	0	128,599
	NC FAST Legacy Systems Analyses Project	318,970	39,213	0	0	0	97,053	0	455,236
	NC FAST Program Definition Project	16,026	968	1,468	0	0	0	119,187	137,649
	NC FAST Service Delivery Interface (SDI) Project	0	0	0	0	0	0	158,046	158,046
	NC Information and Referral	0	26,964	142,562	0	0	12,282	88,400	270,208
	NCMMIS Initiative	0	0	0	0	0	0	3,253,681	3,253,681
	NCMMIS+ Program - Artifacts Review and Update Project	486,581	141,570	3,305	14,001	6,095	28,144	0	679,696

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Health and Human Services	NCMMIS+ Program - Business Rules and Analysis Project	466,568	174,126	4,010	14,741	7,262	22,732	0	689,439
	NCMMIS+ Program – DHR Business Process Automation Project	344,501	118,552	0	12,843	6,326	17,653	0	499,875
	NCMMIS+ Program Planning Project	637,223	283,562	0	15,194	7,483	21,169	0	964,631
	NCMMIS+ Program–Medicaid Accounting System (MAS) & Accounts Receivable / Payable Business Process	58,621	20,757	0	476	234	3,519	0	83,607
	NCMMIS+ Replacement Strategy Project for Provider Type and Provider Specialty	263,845	28,316	0	9,640	4,748	12,846	0	319,395
	Vital Records and Statistics Automation System	38,460	174,263	1,057	0	0	9,298	185,774	408,852
Total Costs for	Department of Health and Human Services	4,645,509	9,343,198	3,297,319	509,439	779,283	3,808,735	4,678,407	27,061,890
Department of Justice	Disaster Recovery (BCP/DR) Implementation	93,752	159,340	71,040	0	0	0	0	324,132
	Learning Management System Project (formerly Training & Standards Learning Management ...)	191,692	0	0	0	0	0	0	191,692
	SSN Replacement & Database Conversion Project (formerly Training & Standards Conversion ...)	111,520	163,704	0	0	0	0	0	275,224
	Statewide Automated Fingerprint Identification System (SAFIS) Replacement Project	306,666	39,096	1,020,612	0	0	3,601	0	1,369,975
Total Costs for	Department of Justice	703,630	362,140	1,091,652	0	0	3,601	0	2,161,023

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Public Instruction	CECAS 2007 Hosting	2,354	0	0	0	0	0	0	2,354
	Child Nutrition Claims (CNC)	73,617	158,750	60,500	0	42,370	0	0	335,237
	Child Nutrition Direct Certification and Verification	16,993	0	0	0	0	0	0	16,993
	Comprehensive Exceptional Children Accountability System (CECAS) Initiative	372,767	480,361	0	39,645	0	0	179,585	1,072,358
	DPI LAN Hardware and Wiring Upgrade	10,837	0	0	0	0	0	0	10,837
	eSIS 9.1 Upgrade	107,525	68,396	0	0	0	0	0	175,921
	K-Nect	16,186	219,500	10,150	16,000	2,000	0	0	263,836
	NC WISE - Enhancements	11,560	0	0	0	0	0	0	11,560
	NC WISE Wave 3 Deployment	32,470	0	0	0	0	0	106,845	139,315
	NCWISE Reporting	135,500	1,671,948	24,067	0	0	0	0	1,831,515
	NCWISE Wave 2 Deployment	520,735	655,076	0	0	0	0	1,620,199	2,796,010
	Online Educational Services for Student Achievement Improvement	13,496	0	0	0	0	209,000	0	222,496

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Total Costs for	Department of Public Instruction	1,314,040	3,254,031	94,717	55,645	44,370	209,000	1,906,629	6,878,432
Department of Revenue	Motor Fuels Tracking System	2,051	8,422	0	0	0	0	1,151,966	1,162,439
	Online Filing and Payments Services	72,001	259,645	0	0	0	0	495,597	827,243
Total Costs for	Department of Revenue	74,052	268,067	0	0	0	0	1,647,563	1,989,682
Department of the StateTreasurer	Integrated Document Managemt System - Unclaimed Property Program (IDMS-UPP)	100,415	164,775	0	96,947	168,193	0	0	530,330
	Integrated Retirement System Planning	634,370	884,440	3,893,129	0	0	0	0	5,411,939
Total Costs for	Department of the StateTreasurer	734,785	1,049,215	3,893,129	96,947	168,193	0	0	5,942,269
Department of Transportation	511 Traveler Information System Phase II	6,000	0	367,000	123,000	0	0	0	496,000
	Automated Testing System	5,795	9,209	0	369,200	426,700	0	0	810,904
	Customer Traffic Management System	744	4,640	204,278	0	0	0	0	209,662
	Customer Traffic Management Systems Phase II	0	1,280	435,747	0	0	0	0	437,027

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Transportation	Database Cleansing of Legacy Photo Images	200	10,960	395,000	0	0	0	0	406,160
	DMV Call Center Relocation	10,967	11,145	2,140	20,310	0	0	0	44,562
	DMV License Plate Recall	95,792	12,360	0	0	0	0	0	108,152
	Enterprise Web Portal and Executive Dashboard	30,756	168,532	0	566,000	0	0	0	765,288
	ERP 2005 Upgrade	8,638	17,825	0	0	0	0	0	26,463
	Facility Management Systems	121,546	234,711	0	0	0	0	0	356,257
	Fleet Documentation	22,856	53,327	0	0	0	0	0	76,183
	Grants in Contract Management (DBE)	3,548	10,460	0	0	0	0	119,738	133,746
	Greenfield Center Infrastructure	33,949	19,468	0	286,166	0	0	0	339,583
	HiCAMS Architecture Study	300	0	157,000	0	0	0	0	157,300
	IputAccel Upgrade R5.2	24,011	3,788	300,806	0	0	0	0	328,605
	IRP/MC & LITES Upgrades and Migration	24,632	1,000	0	0	0	0	960	26,592

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Transportation	Maintenance Management System (MMS) Handheld Systems	1,470	603	12,084	4,749	547	-49,038	47,067	17,482
	NCSmartlink	7,924	0	14,858	0	0	0	2,434	25,216
	Notice, Storage and Theft System	9,829	0	0	0	0	0	120	9,949
	Pavement Management System Project Phase 2 (Implementation)	122,621	109,000	1,553,600	0	0	0	0	1,785,221
	PreQualification Automation	140,253	197,709	0	0	0	0	0	337,962
	SDLC and Requirements Management	21,786	34,723	0	0	0	0	0	56,509
Total Costs for	Department of Transportation	693,617	900,740	3,442,513	1,369,425	427,247	-49,038	170,319	6,954,823
Employment Security Commission	Initial Claims Call Center	488,715	265,433	0	10,203	4,660	4,162	0	773,173
	UI Fraud & Identify Theft	35,734	0	0	0	0	0	0	35,734
	VoIP Telephony Solution for ESC Unemployment Insurance Division, Central Office Complex	85,870	5,100	6,119	12,349	0	0	0	109,438
Total Costs for	Employment Security Commission	610,319	270,533	6,119	22,552	4,660	4,162	0	918,345

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
NC Wildlife Resources	Coastal Recreational Fishing License Implementation	95,215	316,380	0	0	78,690	0	0	490,285
	Phase 4 Online Licensing and Vessel Registration Project	18,000	0	0	0	0	0	0	18,000
Total Costs for	NC Wildlife Resources	113,215	316,380	0	0	78,690	0	0	508,285
Office of the State Auditor	Non-Governmental Organization Grant Compliance - Business Intelligence & Data Warehouse	61,971	128,217	0	0	0	0	0	190,188
Total Costs for	Office of the State Auditor	61,971	128,217	0	0	0	0	0	190,188
Office of the State Controller	BEACON-HR/PAYROLL	2,917,450	12,021,295	724,546	904,012	2,830,543	4,483,001	0	23,880,847
Total Costs for	Office of the State Controller	2,917,450	12,021,295	724,546	904,012	2,830,543	4,483,001	0	23,880,847
State Board of Elections	ERAPP (e-Pollbooks)	11,500	0	0	0	0	0	0	11,500
	Voter Registration Server Upgrade	2,000	0	0	0	0	0	0	2,000
	Voting Equipment Upgrade HAVA (Help America Vote Act)	0	0	0	5,211,592	0	0	0	5,211,592
	WBET - WEB Based Elections Tools	2,750	0	0	0	0	0	0	2,750

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Total Costs for	State Board of Elections	16,250	0	0	5,211,592	0	0	0	5,227,842
Total Costs for	Non-ITS	14,113,780	39,735,678	12,664,756	38,427,625	4,832,958	8,572,226	8,444,405	126,791,428
Office of Information Technology Services	Electronic Document Management Service	152,210	38,999	0	24,723	0	0	12,950	228,882
	Enterprise Service Access Point (ESAP)	731,515	0	0	382,171	0	0	0	1,113,686
	Intrusion Prevention System (IPS) for State Infrastructure	13,480	0	0	0	0	0	0	13,480
	IT Asset Management (ITAM) Project Phase 1	141,109	164,117	0	0	371,200	9,743	0	686,169
	IT Consolidation Phase II - Industrial Commission	312,383	145,850	0	0	0	322	0	458,555
	IT Consolidation Pilot Project	175,023	22,698	0	397,012	0	0	0	594,733
	ITS On Boarding to Electronic Document Management Service	75,725	0	0	0	0	0	0	75,725
	ITS SQA Shared Service	71,195	17,480	0	0	647,220	0	0	735,895
	Managed Platform - Server Virtualization	145,139	0	0	732,600	83,374	26,578	0	987,691

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2007

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Office of Information Technology Services	OEP Culminating Phases	608,699	425,267	63,915	0	0	0	0	1,097,881
	Operational Excellence Program Phase I	467,804	263,529	13,500	0	0	0	0	744,833
	Phase 1 ITS Data Warehouse Shared Service	100,856	0	0	0	0	0	56,434	157,290
	Polycom MGC-100 Video MCU Procurement	0	0	0	0	0	0	900	900
	Remedy Service Desk Implementation	55,256	64,000	0	0	250,754	8,310	0	378,320
	SDC - Capacity Back Up Mainframe	8,000	0	0	0	0	0	0	8,000
	Security Information and Event Management (SIEM) Procurement & Implementation	44,800	0	0	324,800	0	0	0	369,600
	Statewide Secondary Data Center	183,472	0	14,406,513	0	0	1,777,420	0	16,367,405
	Upgrade of Disk Storage Infrastructure	32,470	211,000	0	1,734,897	491,093	0	0	2,469,460
	Z9 Mainframe Upgrade	19,031	0	0	3,070,915	0	0	0	3,089,946
Total Costs for	Office of Information Technology Services	3,338,167	1,352,940	14,483,928	6,667,118	1,843,641	1,822,373	70,284	29,578,451
Total Costs for	ITS	3,338,167	1,352,940	14,483,928	6,667,118	1,843,641	1,822,373	70,284	29,578,451

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	Administrative Information Systems	0	26,361	0	0	6,548,161	6,574,522
Community Colleges System Office	CIS Release 18 Infrastructure Migration	0	0	0	0	3,695,695	3,695,695
Community Colleges System Office	Improve Student Access to Services and Optimize Registration Resources	0	0	0	0	9,100	9,100
Community Colleges System Office	Learning Object Repository Infrastructure Project	0	0	0	0	80,945	80,945
Total Costs for	Community Colleges System Office	0	26,361	0	0	10,333,901	10,360,262
Department of Administration	Motor Fleet Management System (MFMS) Project	0	0	0	229,980	80,832	310,812
Department of Administration	NC FLEX Web-Based Enrollment System Project	0	0	0	0	478,707	478,707
Department of Administration	NC Works - Phase I	0	0	0	0	55,715	55,715
Total Costs for	Department of Administration	0	0	0	229,980	615,254	845,234
Department of Commerce	Application Development & Support Services	0	2,717	0	0	0	2,717

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	CMS - Content Management System	9,000	0	0	0	570,041	579,041
Department of Commerce	Economic Development Intelligence System Project	0	0	0	0	218,694	218,694
Department of Commerce	Industrial Commission Electronic Document Management System (EDMS) Migration and Replacement	0	0	0	0	557,106	557,106
Department of Commerce	Terminal Operating System	0	0	0	6,300	0	6,300
Total Costs for	Department of Commerce	9,000	2,717	0	6,300	1,345,841	1,363,858
Department of Correction	DOC Sex Offender GPS	68,632	0	0	0	154,275	222,907
Total Costs for	Department of Correction	68,632	0	0	0	154,275	222,907
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	0	0	0	0	61,241	61,241
Department of Crime Control and Public Safety	Viper Strategic Solution Implementation Project - Phase 0	6,606,163	0	0	0	362,470	6,968,633
Department of Crime Control and Public Safety	VIPER Strategic Solution Implementation Project - Phase 1	15,637,000	0	0	0	8,451,897	24,088,897

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Crime Control and Public Safety	22,243,163	0	0	0	8,875,608	31,118,771
Department of Environment and Natural Resources	Central Reservation System	0	0	0	0	35,622	35,622
Department of Environment and Natural Resources	EEP Information Management System	0	0	0	1,116,064	9,688	1,125,752
Department of Environment and Natural Resources	Point of Sale System Replacement	0	0	0	5,200	196	5,396
Total Costs for	Department of Environment and Natural Resources	0	0	0	1,121,264	45,506	1,166,770
Department of Health and Human Services	Central Region Psychiatric Hospital Automation Program (CHAPS) Infrastructure Project	0	0	0	0	1,749,052	1,749,052
Department of Health and Human Services	Client Services Data Warehouse Business Objects XI Migration	295,746	0	0	0	320,385	616,131
Department of Health and Human Services	Client Services Data Warehouse Hardware Migration Project	721	0	0	0	781	1,502
Department of Health and Human Services	Crossroads State Agency Model Project (SAM)	240,963	0	0	0	0	240,963
Department of Health and Human Services	DHHS Security Project	11,743	0	0	0	863,684	875,427

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Health and Human Services	DHHS Disability Determination Services Section - Telephony Upgrade	214,477	0	0	0	0	214,477
Department of Health and Human Services	DHHS HIPAA National Provider Identifier (NPI) Initiative	103,730	0	0	0	5,480,647	5,584,377
Department of Health and Human Services	Division of Medical Assistance - Home and Community Based Services Reforms Project	0	0	0	0	8,335	8,335
Department of Health and Human Services	Division of Medical Assistance - Uniform Screening Program	0	0	0	0	1,041,799	1,041,799
Department of Health and Human Services	Health Information System	15,412	453,218	0	0	4,947,924	5,416,554
Department of Health and Human Services	LIMS - Laboratory Information Management System	1,000,843	0	0	0	0	1,000,843
Department of Health and Human Services	Martin County Call Center Upgrade	0	3,863	0	0	37,495	41,358
Department of Health and Human Services	NC Electronic Disease Surveillance System (NC EDSS)	1,565,378	0	0	0	0	1,565,378
Department of Health and Human Services	NC FAST Automated Interview (AI) Integrator Selection Project	251,415	0	0	0	405,365	656,780
Department of Health and Human Services	NC FAST Automated Interview Software Selection	49,203	0	0	0	79,396	128,599

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC FAST Legacy Systems Analyses Project	180,920	0	0	0	274,316	455,236
Department of Health and Human Services	NC FAST Program Definition Project	53,382	0	0	0	84,267	137,649
Department of Health and Human Services	NC FAST Service Delivery Interface (SDI) Project	62,212	0	0	0	95,834	158,046
Department of Health and Human Services	NC Information and Referral	270,208	0	0	0	0	270,208
Department of Health and Human Services	NCMMIS Initiative	2,859,050	0	0	0	394,631	3,253,681
Department of Health and Human Services	NCMMIS+ Program - Artifacts Review and Update Project	611,291	0	0	0	68,405	679,696
Department of Health and Human Services	NCMMIS+ Program - Business Rules and Analysis Project	620,491	0	0	0	68,948	689,439
Department of Health and Human Services	NCMMIS+ Program – DHSR Business Process Automation Project	449,875	0	0	0	50,000	499,875
Department of Health and Human Services	NCMMIS+ Program Planning Project	868,168	0	0	0	96,463	964,631
Department of Health and Human Services	NCMMIS+ Program—Medicaid Accounting System (MAS) & Accounts Receivable / Payable Business Process	75,228	0	0	0	8,379	83,607

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NCMMIS+ Replacement Strategy Project for Provider Type and Provider Specialty	287,453	3,433	0	0	28,509	319,395
Department of Health and Human Services	Vital Records and Statistics Automation System	2,763	0	0	391,679	14,410	408,852
Total Costs for	Department of Health and Human Services	10,090,672	460,514	0	391,679	16,119,025	27,061,890
Department of Justice	Disaster Recovery (BCP/DR) Implementation	0	50	0	0	324,082	324,132
Department of Justice	Learning Management System Project (formerly Training & Standards Learning Management ...)	0	191,692	0	0	0	191,692
Department of Justice	SSN Replacement & Database Conversion Project (formerly Training & Standards Conversion ...)	0	275,224	0	0	0	275,224
Department of Justice	Statewide Automated Fingerprint Identification System (SAFIS) Replacement Project	0	0	0	0	1,369,975	1,369,975
Total Costs for	Department of Justice	0	466,966	0	0	1,694,057	2,161,023
Department of Public Instruction	CECAS 2007 Hosting	2,354	0	0	0	0	2,354
Department of Public Instruction	Child Nutrition Claims (CNC)	279,967	0	0	0	55,270	335,237

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	Child Nutrition Direct Certification and Verification	13,704	0	0	0	3,289	16,993
Department of Public Instruction	Comprehensive Exceptional Children Accountability System (CECAS) Initiative	1,072,358	0	0	0	0	1,072,358
Department of Public Instruction	DPI LAN Hardware and Wiring Upgrade	0	602	0	0	10,235	10,837
Department of Public Instruction	eSIS 9.1 Upgrade	0	0	0	0	175,921	175,921
Department of Public Instruction	K-Nect	1,929	0	247,650	0	14,257	263,836
Department of Public Instruction	NC WISE - Enhancements	0	0	0	0	11,560	11,560
Department of Public Instruction	NC WISE Wave 3 Deployment	0	0	0	0	139,315	139,315
Department of Public Instruction	NCWISE Reporting	0	0	0	0	1,831,515	1,831,515
Department of Public Instruction	NCWISE Wave 2 Deployment	0	0	0	0	2,796,010	2,796,010
Department of Public Instruction	Online Educational Services for Student Achievement Improvement	209,000	0	0	0	13,496	222,496

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Public Instruction	1,579,312	602	247,650	0	5,050,868	6,878,432
Department of Revenue	Motor Fuels Tracking System	0	0	0	1,162,439	0	1,162,439
Department of Revenue	Online Filing and Payments Services	0	0	0	0	827,243	827,243
Total Costs for	Department of Revenue	0	0	0	1,162,439	827,243	1,989,682
Department of the StateTreasurer	Integrated Document Managemt System - Unclaimed Property Program (IDMS-UPP)	0	0	0	530,330	0	530,330
Department of the StateTreasurer	Integrated Retirement System Planning	0	0	0	5,411,939	0	5,411,939
Total Costs for	Department of the StateTreasurer	0	0	0	5,942,269	0	5,942,269
Department of Transportation	511 Traveler Information System Phase II	396,800	0	0	0	99,200	496,000
Department of Transportation	Automated Testing System	0	0	0	0	810,904	810,904
Department of Transportation	Customer Traffic Management System	0	0	0	0	209,662	209,662

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Customer Traffic Management Systems Phase II	0	0	0	0	437,027	437,027
Department of Transportation	Database Cleansing of Legacy Photo Images	0	0	0	0	406,160	406,160
Department of Transportation	DMV Call Center Relocation	0	0	0	0	44,562	44,562
Department of Transportation	DMV License Plate Recall	0	41,680	0	0	66,472	108,152
Department of Transportation	Enterprise Web Portal and Executive Dashboard	265,492	0	0	0	499,796	765,288
Department of Transportation	ERP 2005 Upgrade	15,748	0	0	0	10,715	26,463
Department of Transportation	Facility Management Systems	130,760	13,190	0	0	212,307	356,257
Department of Transportation	Fleet Documentation	32,680	0	0	0	43,503	76,183
Department of Transportation	Grants in Contract Management (DBE)	46,811	0	0	0	86,935	133,746
Department of Transportation	Greenfield Center Infrastructure	27,491	0	0	0	312,092	339,583

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	HiCAMS Architecture Study	0	0	0	0	157,300	157,300
Department of Transportation	IputAccel Upgrade R5.2	0	0	0	0	328,605	328,605
Department of Transportation	IRP/MC & LITES Upgrades and Migration	0	0	0	0	26,592	26,592
Department of Transportation	Maintenance Management System (MMS) Handheld Systems	129	0	0	0	17,353	17,482
Department of Transportation	NCSmartlink	19,194	0	0	0	6,022	25,216
Department of Transportation	Notice, Storage and Theft System	0	0	0	0	9,949	9,949
Department of Transportation	Pavement Management System Project Phase 2 (Implementation)	535,568	0	0	0	1,249,653	1,785,221
Department of Transportation	PreQualification Automation	144,430	0	0	0	193,532	337,962
Department of Transportation	SDLC and Requirements Management	0	0	0	0	56,509	56,509
Total Costs for	Department of Transportation	1,615,103	54,870	0	0	5,284,850	6,954,823

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Employment Security Commission	Initial Claims Call Center	773,173	0	0	0	0	773,173
Employment Security Commission	UI Fraud & Identify Theft	35,734	0	0	0	0	35,734
Employment Security Commission	VoIP Telephony Solution for ESC Unemployment Insurance Division, Central Office Complex	109,438	0	0	0	0	109,438
Total Costs for	Employment Security Commission	918,345	0	0	0	0	918,345
NC Wildlife Resources	Coastal Recreational Fishing License Implementation	0	0	0	490,285	0	490,285
NC Wildlife Resources	Phase 4 Online Licensing and Vessel Registration Project	0	0	0	18,000	0	18,000
Total Costs for	NC Wildlife Resources	0	0	0	508,285	0	508,285
Office of the State Auditor	Non-Governmental Organization Grant Compliance - Business Intelligence & Data Warehouse	0	0	0	0	190,188	190,188
Total Costs for	Office of the State Auditor	0	0	0	0	190,188	190,188
Office of the State Controller	BEACON-HR/PAYROLL	0	0	0	0	23,880,847	23,880,847

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Total Costs for	Office of the State Controller	0	0	0	0	23,880,847	23,880,847
State Board of Elections	ERAPP (e-Pollbooks)	0	0	0	0	11,500	11,500
State Board of Elections	Voter Registration Server Upgrade	2,000	0	0	0	0	2,000
State Board of Elections	Voting Equipment Upgrade HAVA (Help America Vote Act)	5,211,592	0	0	0	0	5,211,592
State Board of Elections	WBET - WEB Based Elections Tools	0	0	0	0	2,750	2,750
Total Costs for	State Board of Elections	5,213,592	0	0	0	14,250	5,227,842
Total Costs for	Non-ITS	41,737,819	1,012,030	247,650	9,362,216	74,431,713	126,791,428

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of Information Technology Services	Electronic Document Management Service	0	0	0	0	228,882	228,882
Office of Information Technology Services	Enterprise Service Access Point (ESAP)	0	0	0	1,113,686	0	1,113,686
Office of Information Technology Services	Intrusion Prevention System (IPS) for State Infrastructure	0	0	0	13,480	0	13,480
Office of Information Technology Services	IT Asset Management (ITAM) Project Phase 1	0	0	0	0	686,169	686,169
Office of Information Technology Services	IT Consolidation Phase II - Industrial Commission	21,770	0	0	312,705	124,080	458,555
Office of Information Technology Services	IT Consolidation Pilot Project	0	0	0	537,512	57,221	594,733
Office of Information Technology Services	ITS On Boarding to Electronic Document Management Service	0	0	0	0	75,725	75,725
Office of Information Technology Services	ITS SQA Shared Service	0	0	0	0	735,895	735,895
Office of Information Technology Services	Managed Platform - Server Virtualization	0	0	0	815,974	171,717	987,691
Office of Information Technology Services	OEP Culminating Phases	0	0	0	1,097,881	0	1,097,881

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of Information Technology Services	Operational Excellence Program Phase I	0	0	0	744,833	0	744,833
Office of Information Technology Services	Phase 1 ITS Data Warehouse Shared Service	0	157,290	0	0	0	157,290
Office of Information Technology Services	Polycom MGC-100 Video MCU Procurement	0	0	0	900	0	900
Office of Information Technology Services	Remedy Service Desk Implementation	0	0	0	0	378,320	378,320
Office of Information Technology Services	SDC - Capacity Back Up Mainframe	0	8,000	0	0	0	8,000
Office of Information Technology Services	Security Information and Event Management (SIEM) Procurement & Implementation	0	0	0	369,600	0	369,600
Office of Information Technology Services	Statewide Secondary Data Center	0	0	0	16,367,405	0	16,367,405
Office of Information Technology Services	Upgrade of Disk Storage Infrastructure	0	0	0	2,469,460	0	2,469,460
Office of Information Technology Services	Z9 Mainframe Upgrade	0	0	0	0	3,089,946	3,089,946
Total Costs for	Office of Information Technology Services	21,770	165,290	0	23,843,436	5,547,955	29,578,451

Table 6-2 Information Technology Expenditures - Projects
 By Source of Funds
 For the year ending June 30, 2007

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Total Costs for	ITS	21,770	165,290	0	23,843,436	5,547,955	29,578,451

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Community Colleges System Office	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	128,607	0	489,639
	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 Costs for	Community Colleges System Office	370,689	0	3,743	11,732	354,092	0	740,256
Department of Administration	Applicant Tracking System - v1 DOA	6,800	0	0	0	0	0	6,800
	APT Accounts Receivable	6,800	0	0	0	0	0	6,800
	CAD Call Log	0	0	0	0	0	13,745	13,745
	Courier Accounts Receivable	6,800	0	0	0	0	0	6,800
	Courier Billing	6,800	0	0	0	0	0	6,800
	DV & SA Statistical	6,800	0	0	0	0	0	6,800
	Educational Talent Search	6,800	0	0	0	0	0	6,800
	Energy Management Software	6,840	0	0	0	0	0	6,840
	Federal Surplus Accounts Receivable DOA	6,800	0	0	0	0	0	6,800
	Federal Surplus Property- Office DOA	12,000	0	0	0	0	0	12,000
Federal Surplus Property Sales DOA	6,800	0	0	0	0	0	6,800	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Administration	HUBSCO DOA	20,000	0	0	0	0	0	20,000
	Interactive Purchasing and Vendor Link	20,000	0	0	0	0	0	20,000
	Leave - DOA	6,800	0	0	0	0	0	6,800
	Mail Center Billing - DOA	15,000	0	0	0	0	0	15,000
	Mail List DOA	6,800	0	0	0	0	0	6,800
	Motor Fleet Management DOA	0	230,400	0	80,000	0	0	310,400
	MotorFleet Mgmt Travel Log	6,800	0	0	0	0	0	6,800
	NC Motor Fleet System	13,600	0	0	0	0	0	13,600
	NCDVA Scholarship Program	11,939	0	0	0	0	0	11,939
	Personnel Management Information System	597,245	15,619	0	97,809	756,887	0	1,467,560
	Phoenix Alarm Monitoring - DOA	2,707	0	0	0	0	0	2,707
	Procurement Card DOA	6,800	0	0	0	0	0	6,800
	Section 8 Housing	4,365	0	0	0	0	0	4,365
	State Clearinghouse Intergovernmental Review Tracking	6,800	0	0	0	0	0	6,800
	State Parking System	0	0	11,578	0	2,234	0	13,812
	State Surplus Property DOA	30,000	0	0	0	0	0	30,000
	Temporary Solution Accounts Receivable	6,800	0	0	0	0	0	6,800
	Total Maintenance Management	6,000	0	0	0	0	0	6,000
	Youth Registration System	6,800	0	0	0	0	0	6,800

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	Department of Administration	841,696	246,019	11,578	177,809	759,121	13,745	2,049,968
Department of Agriculture and Consumer Services	Agricultural Review System	1,400	0	0	0	0	0	1,400
	Agronomic Lab Information System	63,200	32,000	250	4,100	0	0	99,550
	Animal Health Programs Database (formerly NCHAMS)	8,400	0	0	0	0	0	8,400
	Applicant Tracking	10,500	0	0	0	0	0	10,500
	Aquatic Dealer Permit	700	0	0	0	0	0	700
	Assessments System	6,720	0	30	0	0	0	6,750
	Departmental Licensing System	61,600	0	3,200	0	0	0	64,800
	Duplicating Services Chargeback System	15,400	0	20	0	0	0	15,420
	F&V Terminal Market/Shipping Point	2,742	0	0	0	0	0	2,742
	Feed Lab System	700	0	50	0	0	0	750
	Feed Registration System	700	0	20	0	0	0	720
	Feed Report System	700	0	10	0	0	0	710
	Feed Tonnage System	700	0	20	0	0	0	720
	Feed Transcript System	2,100	0	20	0	0	0	2,120
	Fertilizer Lab System	700	0	25	0	0	0	725
	Fertilizer Penalty System	700	0	10	0	0	0	710
	Fertilizer Registration System	700	0	10	0	0	0	710

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Agriculture and Consumer Services	Fertilizer Tonnage System	1,400	0	20	0	0	0	1,420
	Fertilizer Transcript System	700	0	10	0	0	0	710
	Food Distribution Tracking System	69,000	26,271	0	0	0	0	95,271
	FS Billing	6,763	0	0	0	0	0	6,763
	Grain Grading Certificates	7,311	0	0	1,075	0	0	8,386
	Horse Feed Assessments	1,120	0	0	0	0	0	1,120
	Limestone Tonnage System	700	0	130	0	0	0	830
	Market News Grain	2,520	0	0	0	0	0	2,520
	Market News Livestock System	4,200	0	0	0	0	0	4,200
	Market News Poultry System	2,240	0	0	0	0	0	2,240
	Milled Peanut Certificates	11,516	0	884	6,450	0	0	18,850
	Motor Fuel Registration System	2,800	0	250	0	0	0	3,050
	Mountain State Fair Clogging, Mountain Music & Gospel Singing	2,100	0	0	0	0	0	2,100
	Mountain State Fair Display Livestock	2,100	0	0	0	0	0	2,100
	Mountain State Fair Div I&III	3,500	0	0	0	0	0	3,500
	Mountain State Fair Exhibitor & Concessionaires	1,500	0	0	0	0	0	1,500
	Mountain State Fair Flower & Garden	2,800	0	0	0	0	0	2,800
	Mountain State Fair Livestock Show	3,500	0	0	0	0	0	3,500
Mountain State Fair Llama Show	2,100	0	0	0	0	0	2,100	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Agriculture and Consumer Services	Mountain State Fair Poultry & Pigeon Show	2,100	0	0	0	0	0	2,100
	Mountain State Fair Rabbit Show	2,100	0	0	0	0	0	2,100
	Multi-Hazard Threat database	24,000	0	0	37,000	1,000	0	62,000
	NCForay (Cotton Boll Weevil Automated Acreage Assessment	0	1,248	0	0	0	0	1,248
	Noxious Weed Phytosanitary Tracking State	700	0	0	0	0	0	700
	Nursery Phytosanitary Tracking Federal	700	0	0	0	0	0	700
	Nursery Phytosanitary Tracking State	700	0	0	0	0	0	700
	Office Supplies Inventory System	700	0	20	0	0	0	720
	Pesticide Inspector Activity System	700	0	0	0	0	0	700
	Pesticide Recertification System	700	0	0	0	0	0	700
	Pesticide Registration	28,000	0	400	0	0	0	28,400
	Plant Conservation Permit Inspection Reporting System Online	650	0	0	0	0	0	650
	Plant Conservation Permit Inspection Tracking System Online	1,350	0	0	0	0	0	1,350
	Plant Conservation Permit Request System Online	2,050	0	0	0	0	0	2,050
	Rhapsody	20,000	0	0	1,000	5,000	1,500	27,500
	Seed Assessments System	4,200	0	0	0	0	0	4,200
	Seed Germination Laboratory Information System	22,400	0	0	0	0	0	22,400
	Seed Input Laboratory Information System	1,400	0	0	0	0	0	1,400
Seed Inspector Reporting System	7,000	0	0	0	0	0	7,000	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Agriculture and Consumer Services	Seed Planting Laboratory Information System	1,400	0	0	0	0	0	1,400
	Seed Purity Laboratory Information System	11,200	0	0	0	0	0	11,200
	Seed Reporting Laboratory Information System	15,400	0	0	0	0	0	15,400
	Seed Tetrazolium Laboratory Information System	1,400	0	0	0	0	0	1,400
	Soft Serve System	700	0	10	0	0	0	710
	Standards Lab Scheduling System	10,350	0	0	0	0	0	10,350
	State Fair Arts and Photo Exhibition	2,100	0	0	0	0	0	2,100
	State Fair Entry System	1,400	0	0	0	0	0	1,400
	State Fair Event Management System	3,080	0	0	0	0	0	3,080
	State Fair Folk Festival	4,900	0	0	0	0	0	4,900
	State Fair Livestock Exhibition	16,100	0	0	0	0	0	16,100
	State Maillist System	1,400	0	30	0	0	0	1,430
	Structural Pest Automated Inspection System	21,000	0	0	0	0	0	21,000
	Structural Pest Control Inspection & Billing System	14,700	0	50	0	0	0	14,750
	Structural Pest Control Recertification System	700	0	300	0	0	0	1,000
	Temporary and Part-time Payroll System	2,800	0	0	0	0	0	2,800
	Veterinary LIMS	95,000	0	0	65,500	51,000	0	211,500
	Witchweed	1,400	0	0	0	0	0	1,400
	WNC State Fair Event Management System	3,640	0	0	0	0	0	3,640

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	Department of Agriculture and Consumer Services	633,652	59,519	5,769	115,125	57,000	1,500	872,565
Department of Commerce	3m Core Grouping Inpatient Interactive Module	2,000	0	0	300	5,000	0	7,300
	ABC Online(2)	0	43,275	0	5,221	16,309	0	64,805
	ABC Permit System(2)	0	43,275	0	5,221	16,309	0	64,805
	ABC Pricing System(2)	0	43,275	0	5,221	16,309	0	64,805
	ABC Product Compliance System(2)	0	25,965	0	3,132	9,786	0	38,883
	ABC Violation Tracking System(2)	0	17,310	0	2,088	6,524	0	25,922
	Aptrack	7,252	0	0	1,539	659	0	9,450
	Automated Time & Leave Accounting System (ATLAS) - v2	28,781	0	0	2,785	2,063	0	33,629
	BLIO Consultant/Client Contact Tracking System	5,365	0	0	520	156	0	6,041
	BLIO Permits/Licensing Information Management System	10,351	0	0	1,108	670	0	12,129
	CDBG Grants Information System	42,193	0	0	265	39	0	42,497
	Commerce Application Portfolio	15,593	0	0	2,488	1,859	0	19,940
	Commerce CMS - Content Management System	6,381	0	0	375	789	0	7,545
	Commerce Online Web Tools	42,604	0	0	1,756	2,108	0	46,468
	Community Investment Reports	10,333	0	0	1,028	688	0	12,049
	GroupWise - NCIC	40,000	0	752	1,000	1,000	0	42,752
	Mainframe Host-on-Demand	80,000	66,212	81,602	1,000	1,000	0	229,814

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Commerce	Mediation	6,000	0	0	500	1,000	0	7,500
	NCCOB Online	13,648	107,000	0	3,500	2,754	0	126,902
	NCCOB Website	4,811	0	0	709	450	0	5,970
	NCDWD FMIS Application	1,500	6,000	0	12,500	0	0	20,000
	NCDWD Mobile Joblink Scheduling Application	28,861	0	0	400	542	0	29,803
	NCDWD WIA Reporting Application For WF+	50,000	0	0	0	0	0	50,000
	NCDWD WorkforcePlus	40,000	0	40,000	25,000	0	0	105,000
	NCIC Website Searchable Databases	6,000	0	0	500	400	0	6,900
	PPD2 - Partial Permanent Disability	3,500	0	0	500	1,000	0	5,000
	RightFax	15,000	0	0	2,500	1,800	0	19,300
	Sites & Buildings	14,528	0	0	2,148	1,706	0	18,382
	Track-It!	4,000	0	0	500	500	0	5,000
	Web Based CDBG Accomplishments Reporting System	2,000	0	0	275	139	0	2,414
Total Costs for	Department of Commerce	480,701	352,312	122,354	84,079	91,559	0	1,131,005
Department of Correction	7K Time and Leave	54,642	0	0	30,466	0	0	85,108
	Applicant Tracking System	115,112	0	0	30,466	0	0	145,578
	Business Information & Data System	136,500	0	0	106,636	0	0	243,136
	Cashless on the Net	48,286	0	0	487,479	0	0	535,765

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Correction	Community Service	37,455	0	0	289,441	0	0	326,896
	Criminal Justice Partnership	26,000	0	0	15,233	0	0	41,233
	DCC Inventory Control System	78,000	0	0	15,233	0	0	93,233
	Document Tracking System	14,967	0	0	0	0	0	14,967
	Drug Labs	18,821	0	0	15,233	0	0	34,054
	Electronic House Arrest	0	0	0	691,440	0	0	691,440
	Food Management System	115,809	0	0	60,935	0	0	176,744
	Gate Log System	73,815	0	0	30,466	0	0	104,281
	Inmates Telephone Pin #	10,426	0	0	15,246	0	0	25,672
	Job Order System	85,323	0	0	15,233	0	0	100,556
	Local Confinement Billing	5,010	0	0	15,233	0	0	20,243
	Maintenance Management	75,161	0	0	15,233	0	0	90,394
	Medical Operation Management	63,514	0	0	45,701	0	0	109,215
	Offender Population Unified System	2,517,194	0	0	6,093,490	0	0	8,610,684
	Offender Work Crew System	56,875	0	0	15,233	0	0	72,108
	Optical	0	16,000	0	17,000	0	0	33,000
	OPUS web apps (Ext)	98,231	0	0	15,233	0	0	113,464
	OPUS web apps (Int)	137,558	0	0	258,973	0	0	396,531
	Pharmacy	35,914	0	0	130,000	0	0	165,914

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Correction	PhotoID	38,490	0	0	30,466	0	0	68,956
	Remedy	0	0	0	14,000	0	0	14,000
	Roster Management	5,376	0	0	15,233	0	0	20,609
	Sex Offender GPS	203,407	19,600	0	51,975	0	0	274,982
Total Costs for	Department of Correction	4,051,886	35,600	0	8,521,277	0	0	12,608,763
Department of Crime Control and Public Safety	28 Day Work Cycle	10,987	8,755	0	0	0	10,759	30,501
	Accident System	10,987	8,755	0	0	0	10,759	30,501
	Activity Reports	10,987	8,755	0	0	0	10,759	30,501
	ALE Case Tracking System (CTS - 1)	7,470	0	0	0	0	0	7,470
	Applicant Tracking - v1	1,170	0	0	0	0	0	1,170
	Aviation Documents	10,987	8,755	0	0	0	10,759	30,501
	Aviation System	10,987	8,755	0	0	0	10,759	30,501
	Bingo Licensing System	1,800	0	0	0	0	0	1,800
	Boxing	720	0	0	0	0	0	720
	Canine Activity	7,500	0	0	0	364	0	7,864
	CCPS Internet	5,000	0	0	0	0	0	5,000
	Chemical Radiological	10,987	8,755	0	0	0	10,759	30,501
	Citations	10,987	8,755	0	0	0	10,759	30,501

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Crime Control and Public Safety	CJIN Mobile Data Switch	424,000	67,000	0	21,000	534,000	0	1,046,000
	Collision Reconstruction	7,500	0	0	0	364	0	7,864
	Computer Assisted Dispatch (CAD)	10,987	8,755	0	0	0	10,759	30,501
	Consent to search	10,987	8,755	0	0	0	10,759	30,501
	Contacts Database	990	0	0	0	0	0	990
	Corrective Actions	10,987	8,755	0	0	0	10,759	30,501
	Crime Victim Compensation	10,000	0	0	0	0	0	10,000
	Daily Observation Reporting	10,987	8,755	0	0	0	10,759	30,501
	Daily Operations Logs	10,987	8,755	0	0	0	10,759	30,501
	DHS Grants Online	900	0	0	0	0	0	900
	Disaster Tracking	1,200	0	0	0	0	0	1,200
	DWI System	10,987	8,755	0	0	0	10,759	30,501
	EM_GMS	5,220	0	0	0	0	0	5,220
	EM_MOA	5,220	0	0	0	0	0	5,220
	Employee Holiday Time	10,987	8,755	0	0	0	10,759	30,501
	Employee Roster	10,987	8,755	0	0	0	10,759	30,501
	Employee Roster Report	7,500	0	0	0	364	0	7,864
	Employee Transfer Regular and Delayed	10,987	8,755	0	0	0	10,759	30,501
	Employee Work Schedules	10,987	8,755	0	0	0	10,759	30,501

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Crime Control and Public Safety	Excess Property Database	1,350	0	0	0	0	0	1,350
	Firearms Tracking	7,500	0	0	0	364	0	7,864
	Flood Inundation Mapping & Alert Network	0	56,120	16,019	0	0	0	72,139
	Flood Mapping Info System	25,000	0	0	54,000	0	0	79,000
	Gas Mak Certification	7,500	0	0	0	364	0	7,864
	GMS	3,420	0	0	0	0	0	3,420
	Hazard Mitigation Planning	1,000	0	0	0	0	0	1,000
	In-Service Class Registration	7,500	0	0	0	364	0	7,864
	Leave Accounting System	1,800	0	0	0	0	0	1,800
	LESS Loan Program	900	0	0	0	0	0	900
	Logistics Resources	5,000	0	0	0	0	0	5,000
	Member Assistance team	7,500	0	0	0	364	0	7,864
	Message Text	10,987	8,755	0	0	0	10,759	30,501
	Missing Persons Database	1,170	0	0	0	0	0	1,170
	NCDamp	1,000	0	0	0	0	0	1,000
	NCEM Time & Attendance System	2,500	0	0	0	0	0	2,500
	PAMS (Public Assistance Management System)	1,000	0	0	0	0	0	1,000
	Personal Information	12,255	9,765	0	0	0	12,001	34,021
Personnel Action	7,500	0	0	0	364	0	7,864	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Crime Control and Public Safety	Physical Assessment Candidate Selection	7,500	0	0	0	364	0	7,864
	PIMA: Property & Inventory Management	720	0	0	0	0	0	720
	Post Chase Reporting	10,987	8,755	0	0	0	10,759	30,501
	PreApp Reporting Database	990	0	0	0	0	0	990
	Promotional Process	7,500	0	0	0	364	0	7,864
	Recruiter Applicant	7,500	0	0	0	364	0	7,864
	Retired Employees	10,987	8,755	0	0	0	10,759	30,501
	Roster History	10,987	8,755	0	0	0	10,759	30,501
	Service Log	10,987	8,755	0	0	0	10,759	30,501
	SHP Applicant	7,500	0	0	0	364	0	7,864
	Signal 22 / 24	10,987	8,755	0	0	0	10,759	30,501
	SPARTA	15,000	0	0	0	0	0	15,000
	Special Operations Project	10,987	8,755	0	0	0	10,759	30,501
	State Active Duty System	2,970	0	0	0	0	0	2,970
	Stored Vehicle System	10,987	8,755	0	0	0	10,759	30,501
	Temp Employees	7,500	0	0	0	364	0	7,864
	Training - CCPS	10,987	8,755	0	0	0	10,759	30,501
	Training Records	7,500	0	0	0	364	0	7,864
Use of Force/Assault	10,987	8,755	0	0	0	10,759	30,501	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Crime Control and Public Safety	Volunteer Hours	7,500	0	0	0	364	0	7,864
	Warning Ticket System	10,987	8,755	0	0	0	10,759	30,501
Total Costs for	Department of Crime Control and Public Safety	959,901	378,025	16,019	75,000	539,460	313,253	2,281,658
Department of Cultural Resources	Accession Catalog	188	0	0	0	0	0	188
	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	25,000	8,672	0	33,672
	FAIDS	12,000	0	0	1,454	600	0	14,054
	Keystone Library Automated System (KLAS)	0	0	0	0	76,715	0	76,715
Mailman	3,500	0	0	0	0	0	3,500	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Cultural Resources	Manuscript and Archives Reference System (MARS)	14,208	0	0	0	0	0	14,208
	MinutesToFilm	2,000	0	0	400	100	0	2,500
	North Carolina Highway Historical Markers	6,612	0	0	0	11,900	0	18,512
	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	415	12,000	0	1,454	600	0	14,469
	SERVICES	415	1,800	0	1,454	600	0	4,269
	SOLINET billing	4,113	0	0	0	0	0	4,113
	TRAINING	607	0	0	0	0	0	607
	Vista-1	0	0	0	0	3,000	0	3,000
	Voyager	0	0	0	0	30,829	25,800	56,629
XMICRO	20,470	0	0	1,454	600	0	22,524	
Total Costs for	Department of Cultural Resources	194,158	13,800	0	31,966	193,412	25,800	459,136
Department of Environment and Natural Resources	DEH Documentum Scanning system	2,317	0	0	538	0	0	2,855
	DEH FAS	9,603	0	0	538	0	0	10,141
	DEH Helpdesk	9,603	0	0	538	0	0	10,141

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	EHS HSIS	16,232	23,261	0	23,714	23,714	0	86,921
	EHS HSIS Laptop System	16,232	23,261	0	0	0	0	39,493
	EHS LeadSiteActivity - DENR	20,224	0	0	538	0	0	20,762
	EHS Milk Database	20,224	0	0	538	0	0	20,762
	PHPM ULV Inventory	21,767	0	0	538	0	0	22,305
	PHPM West Nile dead bird tracking - DENR	21,767	0	0	538	0	0	22,305
	PWS SWAP - DENR	58,740	0	0	538	0	0	59,278
	SS Shellfish Sanitation	26,057	289	0	0	3,083	3,664	33,093
	305(b) and 303(d) Database	45,000	0	0	0	0	0	45,000
	Above Ground Storage Tank Database	1,000	0	0	0	0	0	1,000
	Agriculture Cost Share Program	1,000	0	0	50	256	0	1,306
	Air Quality Budget	3,640	0	0	0	1,000	3,664	8,304
	Ambient 1 Hour	13,685	0	0	0	1,000	3,664	18,349
	Ambient AQI	4,305	0	0	0	1,000	3,664	8,969
	Ambient PM 2.5 FRM	1,295	0	0	0	1,000	3,664	5,959
	Ambient Sites	175	0	0	0	1,000	3,664	4,839
	Animal Database	100	0	0	0	0	0	100
	Application Xtender	700	0	0	1,000	249	0	1,949
	ARMS	0	0	0	0	0	3,664	3,664

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	Biennial Reporting System	7,000	0	0	0	249	0	7,249
	BIMS	150,000	960,000	0	37,500	35,000	0	1,182,500
	Biological Data Base	156,072	9,267	0	1,577	29,026	6,255	202,197
	Brownfields - IBEAM	85,000	0	0	2,900	1,252	0	89,152
	BUDGET	28,896	0	0	467	0	0	29,363
	CAMA Permit Tracker	208	0	0	280	0	0	488
	CAMEO	1,000	0	0	0	0	0	1,000
	Case Incident Reporting	336	0	0	467	0	0	803
	CASPR	100	0	0	250	0	0	350
	CCPCUA	400	0	0	0	0	0	400
	CDAITS	3,500	0	0	113	83	0	3,696
	Cheops	14	0	0	0	0	0	14
	Childhood Lead Poisoning Program Blood Lead Surveillance	112,224	0	0	538	0	0	112,762
	Childhood Lead Poisoning Program Contact information	0	20,224	0	538	0	0	20,762
	Childhood Lead Poisoning Program Environmental Sample Analysis	0	12,938	0	538	0	0	13,476
	CLPPP lead leaching testing project.	0	20,224	0	538	0	0	20,762
	Complaints	4,340	0	0	0	1,000	3,664	9,004
	Computer Inventory Application (SQL Server) - 1	210	0	0	0	0	0	210
	Confluence	467	0	0	333	333	0	1,133

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	Consistency Tracking Database	542	0	0	23	35	0	600
	Cost Distribution System (Mainframe System)	1,530	0	0	50	0	0	1,580
	Customer Service Tracking System	0	0	0	0	0	3,664	3,664
	DEH PWS Check Register	9,603	0	0	538	0	0	10,141
	DEH Simple Web Cal	9,603	0	0	538	0	0	10,141
	Disaster Debris Sites now named "EmergencyDebrisSites"	9,500	0	0	0	466	0	9,966
	Dispersion Modeling	3,000	0	0	0	300	0	3,300
	DMAC Web site	467	0	0	0	0	0	467
	DPR correspondence	336	0	0	419	0	0	755
	DPR Personnel	2,890	0	0	467	0	0	3,357
	DSS (Decision Support System)	0	0	0	0	0	4,664	4,664
	E-DAS	5,000	0	0	0	10,000	0	15,000
	Eligibility Database	700	0	0	1,000	235	0	1,935
	Emission/Control Device Calculations	3,000	0	0	0	0	0	3,000
	Emissions Inventory	25,935	0	0	0	1,000	3,664	30,599
	Emissions Inventory Online	16,660	0	0	0	1,000	3,664	21,324
	Emissions Source	8,785	0	0	0	1,000	3,664	13,449
	Enforcement	700	0	0	0	118	0	818
	Environmental Education & Interpretation Programs and Statistics	336	0	0	467	0	0	803

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	EXCON	672	0	0	467	0	0	1,139
	Facilities	1,855	0	0	0	1,000	3,664	6,519
	Facility Documents	4,340	0	0	0	1,000	3,664	9,004
	Facility1	18,500	0	0	13,800	4,892	0	37,192
	Federal Trust Fund Database	700	0	0	1,000	235	0	1,935
	Fees	3,780	0	0	0	1,000	3,664	8,444
	FileMaker Database	2,500	0	0	0	0	0	2,500
	FIN	491,430	24,829	0	201,849	10,147	52,647	780,902
	Fort Fisher 4WD Permits	336	0	0	467	0	0	803
	Health Plan Reconsolation System (Mainframe System)	2,295	0	0	50	0	0	2,345
	HEM/RSEI	5,000	0	0	0	0	0	5,000
	Horticulture Database	1,490	0	0	250	0	0	1,740
	Human Resources Applicant Database	850	0	0	250	0	0	1,100
	Human Resources Employee Database	850	0	0	250	0	0	1,100
	Husbandry Database (MS Access) - 1	2,200	0	0	0	0	0	2,200
	IBEAM Computer Block Purchase Tool	0	0	0	0	0	4,664	4,664
	Identification Cards for commissioned DPR personnel	336	0	0	467	0	0	803
	Inactive Hazardous Sites	19,000	0	0	8,000	4,391	0	31,391
	Inventory Database	1,000	0	0	0	0	0	1,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	iRECALL	336	0	0	467	0	0	803
	ISTEPS	4,800	0	0	0	20,000	0	24,800
	iTRAK	3,200	0	0	1,300	0	0	4,500
	Jira	467	0	0	0	200	0	667
	Jive	467	0	0	0	708	0	1,175
	Labworks Lims	75,000	0	0	0	21,000	0	96,000
	Library Publications Database	200	0	0	0	630	0	830
	LWSP	2,333	0	0	0	0	0	2,333
	Meteorologists Modeling System	6,000	0	0	5,000	1,000	0	12,000
	MP2	0	0	0	250	0	0	250
	Museum Images Database	800	0	0	1,500	1,000	0	3,300
	Natural Heritage Program Element Occurrence by Topo Quad	336	0	0	467	0	0	803
	Natural Resource Inventory Database	7,224	0	0	467	0	0	7,691
	NC OneMap Viewer	86,823	0	4,242	0	0	0	91,065
	Notifications	3,350	0	0	0	116	0	3,466
	OASIS	47	0	0	0	0	0	47
	Old Landfills Tracking	20,500	0	0	0	244	0	20,744
	OnBoard Diagnostics	630	0	0	0	6,250	0	6,880
	OSWW Large System Database	9,603	0	0	538	0	0	10,141

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	OSWW Wade Online - DENR	9,603	0	0	538	0	0	10,141
	Ozone/PM 2.5 Forecasting	8,435	0	0	0	1,000	3,664	13,099
	P2Rx Topic Hubs / Programs Database / Administration	3,848	0	0	1,206	0	0	5,054
	Park Attendance	336	0	0	467	0	0	803
	Parking Database	51	0	0	0	0	0	51
	PartF	1,000	0	0	300	0	0	1,300
	PARTIE	336	0	0	467	0	0	803
	PEP	0	200	0	0	0	0	200
	Permit Applications	19,110	0	0	0	1,000	3,664	23,774
	Permit Writer	18,375	0	0	0	1,000	3,664	23,039
	PHPM Bedding Licenses Database	21,767	0	0	538	0	0	22,305
	PHPM Surveillance database	21,767	0	0	538	0	0	22,305
	Point of Sale	5,952	12,102	0	2,521	4,226	0	24,801
	Police Pak	9,874	0	0	200	0	0	10,074
	Pollen	840	0	0	0	1,000	3,664	5,504
	Project Tracking System	5,000	0	0	0	0	0	5,000
	Pump Installers Database	20,000	0	0	0	1,000	0	21,000
	Purchasing Database	0	0	0	250	0	0	250
	PWS - Well head	14,895	0	0	538	0	0	15,433

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	PWS Inventory System	14,895	0	0	538	0	0	15,433
	PWS SWDIS	142,900	108,775	0	538	5,856	0	258,069
	Quickbooks	0	0	0	250	0	0	250
	Ranger Database	0	0	0	250	0	0	250
	RCRA Info - IBEAM	137,000	0	0	20,000	7,338	3,664	168,002
	Recycling Markets Directory (DMRM)	1,934	0	0	482	0	0	2,416
	Regional Underground Storage Tank Database	70,000	0	0	13,650	7,644	0	91,294
	RLIBY	2,949	0	0	4,201	0	0	7,150
	Rolodex	3,700	0	0	1,000	125	0	4,825
	RPS ERDS	6,893	0	0	538	0	0	7,431
	RPS EREB	6,893	0	0	538	0	0	7,431
	RPS MammoDb & MammData	6,893	0	0	538	0	0	7,431
	RPS RASCAL 3.0.3	0	0	0	538	0	0	538
	RPS RESRAD 6.3	0	0	0	538	0	0	538
	RPS RMSForm & RMSData	6,893	0	0	538	0	0	7,431
	RPS Simple Web Cal	6,893	0	0	538	0	0	7,431
	RPS StateMammoProgram & StateInspData	6,893	0	0	538	0	0	7,431
	RPS TANForm & TANData	6,893	0	0	538	0	0	7,431
	RPS TanningLetters & TanTablesV1	6,893	0	0	538	0	0	7,431

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	RPS XRAYForm & XRAYData	6,893	0	0	538	0	0	7,431
	RPS XRAYLetters & XRAYTbIs	6,893	0	0	538	0	0	7,431
	Seedling Order Tracking System	31,500	0	0	1,000	500	0	33,000
	Septage Fee Collection	6,500	0	0	0	349	0	6,849
	Soil Reports	700	0	0	1,000	349	0	2,049
	Source Test	5,145	0	0	0	1,000	3,664	9,809
	SS Recreational Water Quality	26,057	289	0	0	3,083	3,664	33,093
	Staff Directives	1,445	0	0	467	0	0	1,912
	State Park Activities	1,445	0	0	467	0	0	1,912
	State Park System Expansion	1,445	0	0	467	0	0	1,912
	Statistical Analysis	5,000	0	0	0	3,300	0	8,300
	STORET	14,895	0	0	538	0	0	15,433
	Tax Certification now named "FieldOpsTCPFNot"	2,500	0	0	0	0	0	2,500
	Temporary Employee Payroll	1,445	0	0	467	0	0	1,912
	The Image Database	1,445	0	0	467	0	0	1,912
	TLAS	417	0	0	0	0	0	417
	Tracker	3,868	0	0	482	0	0	4,350
	Training Calendar	1,445	0	0	467	0	0	1,912
	TRN Operator Certification	0	2,503	0	538	0	3,664	6,705

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	TRN RS Board	9,603	0	0	538	871	0	11,012
	UST - IBEAM	80,000	0	0	0	7,338	3,664	91,002
	UST Reimbursement	14,000	0	0	1,000	750	0	15,750
	UST STF Pre-approval	350	0	0	1,000	705	0	2,055
	Vendor Database	1,074	0	0	160	0	0	1,234
	Violations	19,390	0	0	0	1,000	3,664	24,054
	Volunteer Database	0	0	0	250	0	0	250
	WAR (weekly activity reports)	336	0	0	467	0	0	803
	Waste Trader	3,868	0	0	482	0	0	4,350
	Water Conservation	47	0	0	0	0	0	47
	Web site	467	0	0	0	0	0	467
	What's Your Status	1,445	0	0	467	0	0	1,912
	Whole Effluent Toxicity (WET) Selfmonitoring Database	1,000	0	0	0	0	0	1,000
	WQ WEB	1,000	0	0	0	0	0	1,000
	WWR	1,400	0	0	0	0	0	1,400
Z Numbers Database	64	0	0	250	0	0	314	
Total Costs for	Department of Environment and Natural Resources	2,564,063	1,218,162	4,242	381,350	236,646	159,830	4,564,293
Department of Health and Human Services	AAU Court	300	0	0	0	0	0	300

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Abuse/Grievances	175	0	0	0	0	0	175
	Active Treatment Global Queries	500	0	0	0	0	0	500
	Activity Therapy System	20,000	0	0	4,000	0	0	24,000
	Adolescent Unit Active Treatment Documentation	2,861	0	0	53	0	0	2,914
	Adult Acute Admissions Active Treatment Documentation	4,434	0	0	53	0	0	4,487
	Adult Care Homes	10,553	679	0	0	0	0	11,232
	Adult Protective Services Registry	1,142	6,302	242	0	0	0	7,685
	ASPEN - Automated Survey Processing Environment	52,933	0	3,815	0	0	0	56,748
	Audit Confirmation Reports Website	4,277	20,228	31,637	0	0	0	56,143
	Automated Collection and Tracking System	577,550	628,038	8,515,962	0	22,495	154,239	9,898,284
	Behavioral Risk Factors Surveillance System	13,752	0	0	23,073	8,620	11,678	57,123
	Birth Defects Monitoring Program System	11,620	57,481	0	3,351	0	0	72,452
	Blind Payroll Distribution	1,079	379	1,883	0	0	0	3,341
	Blood Glucose Monitoring	175	0	48,168	0	0	0	48,343
	Care Plan System	300	0	1,800	0	0	0	2,100
	CareWare	13,092	0	0	0	0	0	13,092
	Case Management System for Voc Rehab	120,463	124,556	357,516	0	0	220	602,755
	Caswell Lab Information System	0	0	0	0	1,990	0	1,990
	Central Demographics	300	0	0	0	0	0	300

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Central Registry Child Abuse & Neglect	39,219	111,957	65,989	0	1,029	0	218,194
	Central Registry Child Abuse & Neglect FATALITIES	6,921	19,757	11,645	0	182	0	38,505
	Child Placement and Payment System	46,140	131,714	77,634	0	1,210	0	256,699
	Claims Processing Assess System (This system is Retired)	0	0	5,365	0	0	0	5,365
	Client Activities System	300	0	0	0	0	0	300
	Client Information Database	1,443	0	0	53	0	0	1,496
	Client Inquiry	175	0	0	0	0	0	175
	Client Services Data Warehouse - CSDW	80,224	599,100	1,792,907	44,133	234,628	6	2,750,998
	Clinic Tracking System	500	0	0	0	0	0	500
	Clinical Fusion	10,548	0	0	0	250	0	10,798
	Common Name Database Services	70,557	78,052	735,951	0	0	0	884,560
	Computation	300	0	1,200	0	0	0	1,500
	Consumer Data Warehouse	77,123	103,703	86,380	0	26,837	0	294,042
	Cost Accounting System	18,135	0	11,108	0	0	0	29,243
	Cost Allocation System	2,561	899	4,467	0	0	0	7,927
	Cost Reporting System for DMH/DD/SAS	4,731	3,614	0	0	0	0	8,344
	County Administration Reimbursement System	69,380	15,604	15,543	0	0	0	100,527
	County Billing	5,284	0	138	0	0	0	5,422
Crisis Intervention Program	31,194	49,464	14,915	0	0	0	95,573	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	CRP Budget and Outcomes	41,165	61,744	7,707	0	0	0	110,615
	CRP Service Reporting System	17,906	54,991	7,146	0	0	0	80,043
	DAAS Aging Resources Mgmt. System (ARMS)	49,879	224,704	0	0	0	0	274,583
	DAAS Disinterested Public Agent Guardian System	3,195	0	0	0	0	0	3,195
	DAAS Ombudsman Complaint Tracking System	604	39	156	0	0	0	798
	DAAS Special Assistance In-Home	4,818	1,271	0	0	0	0	6,089
	DataCard System - AAU	200	0	0	0	0	0	200
	Datacard System - ADATC	200	0	0	0	0	0	200
	Datacard System - HR	200	0	0	0	0	0	200
	Daysheets	4,367	3,578	5,881	0	0	0	13,826
	Daysheets/County Admin Cost Interface	1,747	1,431	2,352	0	0	0	5,530
	DCD Criminal Background Check System	43,563	14,928	46	0	0	0	58,538
	DCD Early Childhood Workforce System	14,851	0	0	0	0	0	14,851
	DCD Public Web Sites (Main, Admin, Intranet, Search)	47,849	35,002	0	0	0	0	82,851
	DCD Regulatory System (Web, Admin, Laptop)	62,504	27,806	15,308	0	0	0	105,618
	DCD Subsidized Child Care Reimbursement	250,802	260,229	467,724	0	0	0	978,755
	DCD TANFMOE Monthly Reporting System	2,065	0	0	0	0	0	2,065
	Debt Setoff interface to DOR	1,178	414	2,054	0	0	0	3,645
	Dental Patient Tracking System	100	0	0	0	0	0	100

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Dentoptix Digital X-Ray	175	0	1	0	0	0	176
	DFS Complaint Tracking System	273	0	0	0	0	0	273
	DFS Contract/Jails/Planning/Web Programs	35	0	0	0	0	0	35
	DFS EMS Certification/Manpower/Inventory	5,334	0	0	0	0	0	5,334
	DFS Facilities Information System	153	6,856	0	0	0	0	7,009
	DFS Long Term Care Initiative/Medication Aide System	10,297	3,817	0	0	0	0	14,114
	DFS Master Facility File	33,830	7,929	0	0	0	0	41,759
	DFS Medication Aide Testing System Search Site	83	17,100	0	0	0	0	17,183
	DFS Nurse Aide/Health Care Personnel System	59,654	2,312	0	0	0	0	61,966
	DHHS Applicant Tracking System	0	6,300	0	0	0	0	6,300
	DHHS DocStore	0	40,402	0	0	0	0	40,402
	DHHS Exit Interview Application	0	2,520	0	0	0	0	2,520
	DHHS FlowNet	0	4,609	0	0	0	0	4,609
	DHHS Output Reporting System	149	0	0	0	0	0	149
	DHHS Project Tracking and Financial Reporting system	8,571	7,772	3,317	0	0	0	19,660
	DHHS Public Records Index	292	0	0	0	0	0	292
	DHHS State Employee Time Sheet	0	4,350	0	0	0	0	4,350
	DHHS WIRM	128	7,403	0	0	0	0	7,530
	Diet Cards & Label System	1,443	0	0	53	0	0	1,496

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Diet System	1,443	0	0	53	0	0	1,496
	Dietary System	10,000	0	0	0	0	0	10,000
	DIRM Enterprise Architecture Project	0	30,919	0	0	0	0	30,919
	DIRM Operations Tracking System	0	1,260	0	0	0	0	1,260
	Disability Determination Federal Reporting	1,477	519	2,576	0	0	0	4,572
	DMA Medicaid Accounting System	27,127	5,052	343,596	0	0	0	375,775
	DMA MQC Medicaid Quality Control Sampling	67,258	0	1,545	0	0	0	68,803
	DMA Nursing Home Assessment System	0	5,040	0	0	0	0	5,040
	DMA/DSS Employment Security Match	661	0	426	0	0	0	1,087
	DMA/DSS SSA State Online Query	231	0	0	4,596	0	0	4,827
	DMH DWI	51,450	772	9,504	0	0	0	61,726
	DPH Aid to Counties	3,817	52,534	2,411	0	0	0	58,762
	DRIVE	0	0	1,010,824	0	0	0	1,010,824
	Drug Utilization Review	300	0	0	0	0	0	300
	DSDHH Client Tracking System	104,009	0	35,031	0	0	0	139,040
	DSDHH Emergency Alert System	0	0	118	0	0	0	118
	DSS 1571 Transfer/Data Entry Program	708	159	159	0	0	0	1,026
	DSS ACTS Quick	0	2,663	0	0	0	0	2,663
	DSS Adoption Index Mgmt System	37,335	10,766	0	0	0	0	48,101

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	DSS Lifeline Telephone Discount Match	5,893	0	385	0	0	0	6,278
	DSS Multiple Response System	24,286	528	2	0	0	0	24,816
	DSS Quality Control Sampling Food Stamps	804	0	12	0	0	0	816
	DSS Refugee Information System	4,641	0	0	0	0	0	4,641
	DSS State Maternity Home Fund	15,313	395	0	0	0	0	15,708
	DSS/DMA IRS DIFSLA 1099 Match	2,111	0	10,336	0	0	0	12,447
	DSS/DMA- MCI - PARIS - VA Match	27,478	152	22,648	0	0	0	50,278
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	48,799	0	20,104	0	0	0	68,903
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	678	0	24	0	0	0	702
	DSS/DMA SSA State Data Exchange	29,569	0	38,093	0	0	0	67,662
	DSS/DMA SSA Third Party Query (State Verification & Exchange System)	493	0	6,887	0	0	0	7,381
	Duke Energy Discounts	3,761	0	590	0	0	0	4,351
	DVR Financial System	39,253	14,734	58,290	0	0	0	112,276
	Dynamic Premier Series LIS	1,000	0	0	5,000	15,000	0	21,000
	Electronic Birth Certificate System	19,875	0	0	0	0	0	19,875
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	17,224	39,702	1,453	0	0	0	58,379
	Electronic Services System	95,422	3,044	67,840	0	0	0	166,307
	Eligibility Information System (EIS)	571,708	13,807	3,408,537	0	3,591	0	3,997,643
	Employee Health	500	0	0	0	0	0	500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Employee Locator	300	0	0	0	0	0	300
	Enterprise Program Integrity Control System	109,286	151,125	117,323	0	4,840	0	382,573
	EPIS	35,617	260	67,101	0	0	0	102,978
	Event Tracking	175	0	0	0	0	0	175
	FIPP Database	0	8,500	0	0	0	0	8,500
	Food Stamps Information System	127,842	449,921	1,156,484	0	3,141	0	1,737,387
	Foster Care Facility Licensing	5,141	11,682	10,195	0	0	0	27,019
	Foster Care Reporting System	1,786	61	0	0	0	0	1,848
	Fraud & Abuse Detection System (FADS)	0	0	1,169,405	0	0	0	1,169,405
	Geriatric Admissions Active Treatment Documentation	2,861	0	0	184	0	0	3,045
	Health Alert Network	221,634	0	0	8,251	74,553	0	304,438
	Health Services Information System (HSIS)	187,476	209,155	308,742	0	0	240	705,613
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	107,805	1,153,794	31,875	848	3,558	25,361	1,323,241
	HEARTS Database Reports	1,443	0	0	0	0	0	1,443
	Heath Reg (cancer registry)	13,092	108,178	0	21,820	7,612	0	150,702
	HexLab LIS System	175	0	15,300	0	0	0	15,475
	HIV/AIDS Counseling and Testing System	13,092	0	0	0	986	0	14,078
	HIV/AIDS Reporting System	13,752	0	0	2,895	0	0	16,647
	HR Database	175	0	0	0	0	0	175

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Integrated Payment and Reporting System	0	95,796	21,015	0	0	0	116,811
	IT Project Job Costing (IPJC)	77,220	102,333	20,217	0	0	0	199,771
	Ivis Badging System	175	0	0	0	0	0	175
	Lab Corp	0	0	44,000	53	0	0	44,053
	Lab Requests	225	0	0	0	0	0	225
	Labatory Information Management System	62,130	298,830	0	0	0	0	360,960
	LabWorks	12,426	0	0	0	0	0	12,426
	LIEAP	129,558	14,698	26,432	0	0	0	170,687
	LOCUS	1,443	0	0	53	0	0	1,496
	MC/Plus Pharmacy System	0	0	116,639	0	0	0	116,639
	MDS Raven	200	0	0	0	0	0	200
	Medical Services Tracking	175	0	0	53	0	0	228
	Medication History Database	200	0	0	0	0	0	200
	Menu Management System	0	0	0	0	20,377	0	20,377
	MMIS	969,722	0	43,625,494	0	0	0	44,595,216
	Mortality Medical Data Systems	11,038	0	0	0	0	0	11,038
	MP2 System	100	0	0	0	0	0	100
	National Violent Death Reporting System	18,842	0	0	0	0	0	18,842
	NC GOLD	2,697	0	0	0	0	0	2,697

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	NCFast On-line Verification	71,865	73,719	0	0	0	0	145,584
	NCFast SDI	38,645	21,498	13,334	0	0	2,434	75,911
	Niku Portfolio Manager	85,600	5,359	11,508	0	0	0	102,467
	North Carolina Accounting System Interfaces	88,897	39,775	166,119	0	0	0	294,791
	North Carolina Immunization Registry	6,559	1,135,919	117,321	0	7,156	0	1,266,955
	OCS Online CARELine	5,429	0	3,698	0	0	0	9,127
	OOB Contracts Database	373	29,428	0	0	0	0	29,802
	OOB Subrecipient Monitoring Systems	0	7,192	0	0	0	0	7,192
	Operator Switchboard	175	0	0	0	0	0	175
	OSME Medical Examiner's System	3,849	76,582	0	0	350	10,177	90,958
	Patflow	200	0	0	0	0	0	200
	Patient Locator	10,000	0	0	4,000	0	0	14,000
	Personal Planning System (PPS)	0	1,500	0	0	0	0	1,500
	Pregnancy Risk Assessment Monitoring System	13,092	0	0	0	0	0	13,092
	PreMIS - Pre-Hospital Medical Information System	0	218,025	107,595	0	135,011	0	460,631
	Provider Link	175	0	1	0	0	0	176
	PSI Scheduling Div A	175	0	0	0	0	0	175
	PSI Scheduling Div P	175	0	0	0	0	0	175
	Psychiatric Rehabilitation Unit Active Treatment Documentation	4,434	0	0	53	0	0	4,487

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Purchase of Medical Care Services	51,223	264,149	101,529	0	0	0	416,901
	Radiology System	175	0	0	0	0	0	175
	RAP Summeries System	400	0	0	0	0	0	400
	Riverbend School Active Treatment Documentation	1,443	0	0	53	0	0	1,496
	Services Information System	81,220	66,551	109,390	0	0	0	257,162
	Sexually Transmitted Disease Management Information System	12,512	0	0	0	1,021	9,852	23,385
	Staff Training/Development System	500	0	0	0	0	0	500
	Star Lab	2,177	0	26,340	53	0	0	28,570
	System 9000 Access Control	175	0	0	0	0	0	175
	Timekeeping	300	0	0	0	0	0	300
	Timekeeping & Payroll	12,416	0	0	0	0	0	12,416
	Transaction Billing System	1,416	318	317	0	0	0	2,052
	Treatment Planning	175	0	0	0	0	0	175
	Tuberculosis Management Information System	13,092	1,000	0	0	0	0	14,092
	Utilization Review System	100	0	0	0	0	0	100
	Vaccine Manager	3,916	0	0	0	0	0	3,916
	Vital Records Accounting System	9,572	0	0	0	0	0	9,572
	Vital Records Adoptions and Legitimacy	3,026	0	0	0	0	0	3,026
	Vital Records Batch Birth System	3,026	0	0	0	0	0	3,026

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Vital Records Batch Death System	3,026	0	0	0	0	0	3,026
	Vital Records Batch Divorce System	3,026	0	0	0	0	0	3,026
	Vital Records Batch Fetal System	3,026	0	0	0	0	0	3,026
	Vital Records Batch Marriage System	3,026	0	0	0	0	0	3,026
	Vital Records Birth Certification System	3,026	0	0	0	0	0	3,026
	Vital Records Birth Index System	10,787	0	0	0	0	0	10,787
	Vital Records Delayed Birth System	2,697	0	0	0	0	0	2,697
	Vital Records Marriage/Divorce System	5,394	0	0	0	0	0	5,394
	Vitek (Patient Data)	0	0	10,187	53	0	0	10,240
	Voc Rehab Asset Inventory / Tracking System	118	0	4	0	0	0	122
	Voc Rehab Budget System	39	0	1	0	0	0	41
	Voc Rehab CAP Database	3,224	0	42	0	0	0	3,266
	Voc Rehab Independent Living Attendant Care	45,253	0	1,482	0	0	0	46,736
	Voc Rehab Staff Development and Training System	767	0	25	0	0	0	792
	Voc Rehab Travel System	315	0	10	0	0	0	325
	VR Social Security Reimbursement	1,044	10,727	343	0	0	0	12,114
	Winscribe	2,177	0	6,775	0	0	0	8,952
	Women Infants & Children (WIC)	194,461	160,043	256,845	0	0	0	611,349
	Work Activity System	200	0	0	0	0	0	200

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Workers Comp	100	0	0	0	0	0	100
Total Costs for	Department of Health and Human Services	6,118,491	7,647,198	65,000,436	122,787	574,437	214,207	79,677,558
Department of Insurance	Agent Licensing and Continuing Education-1	0	15,293	76,000	28,920	6,820	14,000	141,033
	Aithent (FPI)	0	6,463	19,403	0	0	0	25,866
	Dataflex	0	18,630	1,000	15,492	172	0	35,294
	Exam Database	1,400	0	0	68	58	0	1,526
	Fire and Rescue Safety Tracking System (FRSTS)	22,530	0	0	0	0	0	22,530
	License Information	1,400	0	0	68	56	0	1,524
	Medicare Sup Prem Comp	0	1,600	0	0	0	0	1,600
	MHIS	0	20,558	6,505	750	0	0	27,813
	OTIS (Operations Tracking Information System)	222,874	0	0	16,817	0	0	239,691
	PPO Reviews	1,400	0	0	68	56	0	1,524
	Provider Complaints	1,400	0	0	68	56	0	1,524
	Risk Insurance Management Enterprise System	0	5,500	1,200	3,300	300	0	10,300
	Seniors Health Insurance Information Program (SHIIP) Database	0	9,555	2,500	9,800	0	0	21,855
	Teammate	0	50,458	8,200	6,200	21,000	0	85,858
Total Costs for	Department of Insurance	251,004	128,057	114,808	81,551	28,518	14,000	617,938
Department of Justice	AG Address Confidentiality Program	4,221	0	0	29	574	0	4,824

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Justice	AG Case Tracking	23,403	0	0	453	5,756	0	29,611
	AG Class Action	4,221	0	0	29	574	0	4,824
	AG Consumer Protection	6,633	0	0	29	574	0	7,237
	AG Criminal Justice	8,548	0	0	29	574	0	9,151
	AG Environmental Protection	4,772	0	0	29	574	0	5,375
	AG Health and Public Asst	4,654	0	0	29	574	0	5,258
	AG Human Services/ Broughton	4,221	0	0	29	574	0	4,824
	AG Human Services/ Cherry Hill	4,221	0	0	29	574	0	4,824
	AG Human Services/ Dorothea Dix	5,334	0	0	29	574	0	5,938
	AG Human Services/ Umstead	4,221	0	0	29	574	0	4,824
	AG Insurance	5,955	0	0	29	574	0	6,559
	AG Labor	5,305	0	0	29	574	0	5,908
	AG Law Enforcement	4,221	0	0	29	574	0	4,824
	AG Medicaid Fraud Investigations/ Hummingbird	9,765	0	0	2,887	23,257	0	35,909
	AG Personnel Database (PE)	9,700	0	0	29	574	0	10,303
	AG RWAY	5,483	0	0	29	574	0	6,086
	AG Sheriff Standards - Julia2000	4,399	0	0	29	574	0	5,003
	AG Sheriff Standards - SCC2000	5,024	0	0	29	574	0	5,627
	AG Sheriff Standards - SSINSRT2000	4,221	0	0	29	574	0	4,824

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Justice	AG Special Litigation - Criminal	4,221	0	0	29	574	0	4,824
	AG Special Litigation - Tobacco	4,221	0	0	29	574	0	4,824
	AG Telemarketing	4,221	0	0	29	574	0	4,824
	AG Tort Claims	5,004	0	0	29	574	0	5,607
	AG Transportation/Hummingbird	9,546	0	0	871	12,993	0	23,410
	AG Victims and Citizens Rights	4,221	0	0	29	574	0	4,824
	Batch Print Web Site	4,641	0	0	317	2,560	0	7,519
	CCH	49,135	0	0	2,952	32,367	0	84,453
	CHP Billing	5,418	2,590	0	192	1,573	0	9,772
	CHP Statistics Web Site	5,008	0	0	336	2,708	0	8,052
	CJIN Web Site	7,332	0	0	341	2,751	0	10,424
	Concealed Handgun Permit	19,467	0	0	5,875	52,730	0	78,072
	CORE	5,333	0	0	841	41	0	6,215
	Crime Reporting	63,947	0	0	8,826	36,549	0	109,323
	Crime reporting Web Site	5,911	0	0	1,261	457	0	7,629
	CRMS	16,372	0	0	5,212	30,195	0	51,779
	DCI Activities Database	5,217	0	0	29	574	0	5,821
	DCI Address System	4,753	2,590	0	192	1,573	0	9,107
	DCI Audit Non-Criminal Justice	4,221	0	0	29	574	0	4,824

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Justice	DCI Audit ORI	4,817	0	0	29	574	0	5,420
	DCI Forms Inventory	4,221	0	0	29	574	0	4,824
	DCI Mail Log Tracking	4,425	0	0	29	574	0	5,028
	DCI Operations Schedule Runs	4,560	2,590	0	192	1,573	0	8,914
	DCI Revenues Received/Service Billing	6,092	2,590	0	192	1,573	0	10,446
	DCI Terminal Billing	5,164	0	0	29	574	0	5,768
	DOJ Employee System	6,063	0	0	453	5,756	0	12,272
	DOJ Face Book	7,003	0	0	29	574	0	7,606
	DOJ Intranet Web Site	10,592	0	0	360	2,899	0	13,851
	DOJ Public Web Maintenance App	5,951	0	0	29	574	0	6,555
	DOJ Public Web Site	13,798	0	0	933	9,266	0	23,997
	Exam Calendar Web Site	4,922	0	0	509	4,084	0	9,515
	Fee For Service	4,770	2,590	0	192	1,573	0	9,124
	Firearms Ammo Inventory	4,221	0	0	29	574	0	4,824
	Firearms Inventory	4,221	0	0	29	574	0	4,824
	Full Authority	12,468	0	0	1,344	10,710	0	24,521
	Justice Academy Registration	12,455	0	0	788	8,377	0	21,620
	Justice Academy Web Site	9,382	0	0	192	1,565	0	11,140
	Justice Agent Overtime	5,377	2,590	0	192	1,573	0	9,731

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Justice	Justice Employee Leave	4,850	2,590	0	192	1,573	0	9,204
	LEMS/JX	83,082	0	0	4,703	134,155	0	221,940
	Managed Care Patients Assistance	7,226	0	0	1,885	25,148	0	34,259
	Managed Care Patients Web Site	4,830	0	0	317	2,560	0	7,707
	Omnixx (EUI)	102,240	0	0	6,607	255,366	0	364,214
	Ops Tag Check (OTC)	12,081	0	0	2,235	22,379	0	36,695
	Private Protection Services	9,106	0	0	1,431	13,178	0	23,715
	Project Issue Log	5,138	0	0	453	5,756	0	11,346
	Recovered Vehicles	8,301	0	0	2,824	38,899	0	50,023
	SAFIS	11,595	0	0	5,079	47,152	0	63,826
	SBI Agent Time Reporting	6,240	2,590	0	192	1,573	0	10,594
	SBI Asset Inventory	9,156	0	0	29	574	0	9,760
	SBI Conference System	4,221	0	0	29	574	0	4,824
	SBI DNA Specimen Manager	6,463	0	0	1,373	10,411	0	18,247
	SBI Equipment Inventory	4,458	2,590	0	192	1,573	0	8,812
	SBI Intelligence/ Hummingbird	6,563	0	0	871	15,244	0	22,678
	SBI Internal Investigations	4,221	0	0	29	574	0	4,824
	SBI Laboratory	26,800	0	0	759	9,843	0	37,403
	SBI On-Call System	5,428	2,590	0	192	1,573	0	9,782

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Justice	SBI Public Web Maintenance App	13,252	0	0	29	574	0	13,856
	SBI Public Web Site	15,331	0	0	1,269	11,725	0	28,325
	SBI Roster	4,952	2,590	0	192	1,573	0	9,306
	SBI SOI - Special Funds	5,505	0	0	453	5,756	0	11,714
	SBI Supply Order and Inventory	4,458	2,590	0	192	1,573	0	8,812
	SBI Tape Log Application	4,594	2,590	0	192	1,573	0	8,948
	SBI Training and Career Development	4,884	2,590	0	192	1,573	0	9,238
	Sex Offender Registration	54,431	0	0	4,363	47,938	0	106,732
	Sex Offender Registry Public Web Site	12,812	0	0	5,592	47,930	0	66,334
	SOR National Web Site	5,412	0	0	845	6,544	0	12,801
	SOR Picture Application	8,533	0	0	1,008	7,996	0	17,537
	State Property Incident Report	4,221	0	0	29	574	0	4,824
	TCP/IP Address	5,479	0	0	453	5,756	0	11,687
	Traffic Stops System (TSS)	17,799	0	0	4,435	38,119	0	60,353
	Training and Standards	11,232	0	0	29	574	0	11,836
	Wildlife	5,872	0	0	1,160	9,354	0	16,386
Total Costs for	Department of Justice	987,979	36,260	0	86,685	1,050,638	0	2,161,558
Department of Juvenile Justice & Delinquency Prevention	Basic Training	1,500	0	0	0	0	0	1,500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Juvenile Justice & Delinquency Prevention	Detention Transportation	3,000	0	0	0	0	0	3,000
	Fiscal Contract Tracking	1,500	0	0	0	0	0	1,500
	Interstate Compact for Juveniles	4,694	0	0	0	0	0	4,694
	JCPC Client Tracking / Money / SPEP	17,587	0	0	1,200	1,020	0	19,807
	North Carolina Juvenile Online Information Network (NC-JOIN)	219,913	0	0	28,000	59,970	0	307,883
	Policy Management Database	3,104	0	0	0	0	0	3,104
	Purchase Request Log	1,500	0	0	0	0	0	1,500
	Serious Incident Reporting and Investigation System (SIRIS)	2,194	0	0	400	340	0	2,934
	Staff Development and Accountability System (SDAS)	5,942	0	0	1,200	1,020	0	8,162
Student Trust Fund (STF)	3,694	0	0	1,200	1,020	0	5,914	
Total Costs for	Department of Juvenile Justice & Delinquency Prevention	264,628	0	0	32,000	63,370	0	359,998
Department of Labor	Apprenticeship	21,912	11,127	0	0	0	0	33,039
	ASH Inspections	2,480	0	0	0	0	0	2,480
	Document Imaging	2,000	0	1,000	667	780	0	4,447
	Elevator Inspections	53,320	0	0	0	0	0	53,320
	Wage & Hour Tracking	620	0	0	0	0	0	620
Total Costs for	Department of Labor	80,332	11,127	1,000	667	780	0	93,906
Department of Public Instruction	2020	19,132	0	0	9,446	3,500	0	32,078

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Public Instruction	ABC Tools	15,000	0	0	2,500	0	0	17,500
	ABCs Reporting	12,000	0	4,048	6,414	0	0	22,462
	Agency Personnel DPI	16,262	0	0	6,851	0	0	23,113
	AMTR Media and Tech Survey	9,600	0	0	2,500	0	0	12,100
	AT Status	2,500	0	0	2,500	0	0	5,000
	Average Daily Membership (ADM)	2,500	0	0	4,500	0	0	7,000
	BUD at LEAs	66,005	0	0	2,500	368	0	68,873
	Budget Allotments	30,611	0	0	4,723	0	0	35,334
	Budget Status Reports	2,500	0	0	2,500	0	0	5,000
	Byrd	2,500	0	0	2,500	0	0	5,000
	Cash Management	3,921	0	0	25,600	0	0	29,521
	Cecas	1,050,000	0	0	241,000	1,200,000	0	2,491,000
	Central Office SIMS	2,500	0	0	6,851	4,421	0	13,772
	Change Password Database	2,500	0	0	4,500	0	0	7,000
	Charter School Process	31,365	0	0	2,500	0	0	33,865
	Child Nutrition Application and Claims Processing	0	0	0	20,793	0	0	20,793
	Child Nutrition Reporting	2,500	0	0	4,723	0	0	7,223
	Common Follow-Up	1,913	0	0	4,993	368	0	7,274
	Disciplinary Data Collection	80,440	0	0	8,000	2,000	0	90,440

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Public Instruction	Dismissed Teachers List	2,500	0	0	2,500	884	0	5,884
	DPI Intranet	2,500	0	0	2,500	0	0	5,000
	DPI Security	8,160	0	0	2,500	0	0	10,660
	DPI UERS Send	2,500	0	0	2,500	0	0	5,000
	Dropout	19,116	0	0	2,500	0	0	21,616
	Duplicating	2,500	0	0	2,500	0	0	5,000
	Easysoft (Child Nutrition)	4,783	0	0	4,723	0	0	9,506
	EC Conference	2,500	0	0	2,500	0	0	5,000
	EC Grants	18,315	0	0	6,851	0	0	25,166
	EC Headcount	2,500	0	0	2,500	0	0	5,000
	EC Workshops Institute	2,500	0	0	2,500	0	0	5,000
	Edmail	5,000	0	0	2,500	0	0	7,500
	E-RATE	2,500	0	0	2,500	0	0	5,000
	eTIPS	2,500	0	0	0	0	2,500	5,000
	External GL	61,222	40,000	0	53,948	0	0	155,170
	GForge	4,000	0	0	2,500	10,000	0	16,500
	Govenor's School	2,500	0	0	2,500	0	0	5,000
	Grade Race and Sex	2,870	0	0	4,993	368	0	8,231
	Graduate Survey	2,500	0	0	4,723	0	0	7,223

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Public Instruction	Groupwise	75,000	0	0	20,000	5,000	0	100,000
	HEAT Administrator	25,000	0	0	15,000	8,000	0	48,000
	Hope Scholarship	957	0	0	4,993	368	0	6,318
	HRMS Applicant	85,598	9,485	0	13,702	884	0	109,669
	HRMS Enterprise Integration	4,737	0	0	27,404	884	0	33,025
	HRMS LEA	121,824	4,912	0	8,221	20,000	0	154,957
	HRMS Project Communications Website	5,890	0	0	2,500	884	0	9,274
	HRMS Push	3,679	0	0	2,740	0	0	6,419
	HRMS Reporting Tool	60,145	1,679	0	2,500	0	0	64,324
	IDEA - Vocats Web Site	11,853	0	0	2,500	0	0	14,353
	ILP DPI	2,500	0	0	1,450	0	0	3,950
	Information Access System	6,624	0	0	2,000	0	0	8,624
	IRM (Internal BUD at DPI)	29,654	0	0	6,851	4,421	0	40,926
	LEA Bank Recon	2,870	0	0	4,993	0	0	7,863
	Licensure Imaging	2,500	0	0	6,851	0	0	9,351
	Licensure Indexing	2,500	0	0	2,500	0	0	5,000
	Licensure Management System	51,124	0	0	2,500	0	0	53,624
	Licensure Revocation	2,500	0	0	3,149	0	0	5,649
	Licensure SSN Delete	2,500	0	0	2,500	0	0	5,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Public Instruction	Lic-Sal Web Site	23,082	0	0	2,500	0	0	25,582
	Limited English Proficiency Survey (LEP Survey)	2,500	0	13,001	2,500	0	0	18,001
	Lyris List Server	9,744	0	0	2,196	3,300	0	15,240
	MFR/AFR	31,568	0	0	6,378	4,421	0	42,367
	Minority Conference	2,500	0	0	2,500	0	0	5,000
	MIS 2000	2,500	0	0	3,700	0	68,300	74,500
	NBPTS DPI	4,031	0	0	2,500	0	0	6,531
	NCAS Cognos Reporting (formerly Smartstream)	2,500	0	0	29,600	0	0	32,100
	NCAS Internal Accounting System	52,612	40,000	0	120,136	0	0	212,748
	NCWISE	4,469,782	16,336,342	75,000	1,343,176	5,756,005	2,892,178	30,872,483
	NCWISE OWL	35,000	0	1,295,000	2,500	0	0	1,332,500
	Non Public Teaching Experience Credit	2,500	0	0	2,500	0	0	5,000
	P&PMS DPI	4,512	0	0	6,851	0	0	11,363
	Praxis	2,500	0	0	3,149	0	0	5,649
	Prezell	2,500	0	0	9,446	0	0	11,946
	Principals Monthly Report	2,500	0	0	6,724	0	0	9,224
	Professional Personnel Activity Report (PPAR)	2,500	0	0	2,500	0	0	5,000
	Property Insurance Loss	6,696	0	0	2,500	0	0	9,196
	Property Insurance Policy	64,092	0	0	859	0	0	64,951

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Public Instruction	Prospective Teachers	2,500	0	0	2,500	0	0	5,000
	Replicon Web Timesheet	2,500	0	9,950	2,500	0	0	14,950
	Safe School Conference	2,500	0	0	2,500	0	0	5,000
	Salary System	95,659	0	0	859	0	0	96,518
	SBE Future Agendas	1,500	0	0	6,851	0	0	8,351
	SBE Policy Manual	6,144	0	0	1,050	0	0	7,194
	Scholarship Loans	2,500	0	0	2,500	0	0	5,000
	School Activity Report	53,664	0	0	43,864	0	0	97,528
	School Bus Surplus	957	0	0	6,851	0	0	7,808
	School Report Card	60,000	0	0	17,448	0	0	77,448
	Senate Bill 2	2,500	0	0	2,500	0	0	5,000
	SIMS	15,000	0	0	0	0	0	15,000
	SNA	16,262	0	0	9,335	0	0	25,597
	Summer Institutes Conference	2,500	0	0	2,500	0	0	5,000
	TCS	2,500	0	0	2,500	0	0	5,000
	Teach4NC Website	0	0	0	9,446	0	0	9,446
	Technology Planning Services Website	2,500	0	0	2,500	0	0	5,000
	Timesheets DPI	7,020	0	0	6,851	0	0	13,871
TIMS (Transportation Information Management System)	96,500	300,000	0	50,000	0	0	446,500	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Public Instruction	Training.dpi.state.nc.us	1,840	0	0	1,050	0	0	2,890
	UERS	33,481	0	0	3,976	0	0	37,457
	Voc Ed - Civil Rights	2,500	0	0	2,500	0	0	5,000
	Voc Ed - Employer Feedback/Follow-up	2,500	0	0	2,500	0	0	5,000
	Voc Ed - Enrollment	52,500	0	0	2,500	0	0	55,000
	Voc Ed - Performance Standards	2,500	0	0	2,500	0	0	5,000
	Voc Ed - Student Follow-up	2,500	0	0	2,500	0	0	5,000
Total Costs for	Department of Public Instruction	7,196,316	16,732,418	1,396,999	2,348,282	7,026,076	2,962,978	37,663,069
Department of Revenue	Accounts Receivable (AR)	35,685	0	0	5,785	2,451	125	44,046
	Bankruptcy Tracking	32,545	0	0	5,785	2,125	125	40,580
	Data Capture System (DCS)	375,125	0	0	85,214	498,532	15,242	974,113
	Electronic Filing for Individual Income (ELF)	185,624	0	0	25,865	7,852	0	219,341
	Electronics Funds Transfer (EFT)	35,256	0	0	5,522	2,152	0	42,930
	IFTA Internet	33,652	0	0	25,865	12,111	0	71,628
	Integrated Tax Administration System (ITAS) ***	2,515,059	299,568	0	6,657,677	20,266	76,133	9,568,703
	Java-Enabled Tax Applications (JETS)	85,325	0	0	21,546	0	0	106,871
	Online Filing and Payments (OFP)	186,325	65,235	0	458,254	52,456	458	762,728
Revenue Collections and Analysis (RCA)	48,525	0	0	52,145	0	0	100,670	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Revenue	TACC (Taxpayer Assistance and Collection Center)	225,000	0	1,080,000	0	0	5,000	1,310,000
	Unauthorized Substances (USUB)	72,536	0	0	4,598	0	0	77,134
	Vista	32,563	0	276,400	0	0	0	308,963
Total Costs for	Department of Revenue	3,863,220	364,803	1,356,400	7,348,256	597,945	97,083	13,627,707
Department of Secretary of State	Notary Public Information System (Mainframe)	0	0	561	3,318	41	0	3,920
	Securities & Investment Advisers Info. System	173,659	0	2,866	22,703	402	0	199,630
	SOSKB	281,071	0	17,872	86,556	7,005	0	392,504
	Trademarks/Service Marks Information System	74,635	0	15,611	35,884	6,679	0	132,809
Total Costs for	Department of Secretary of State	529,365	0	36,910	148,461	14,127	0	728,863
Department of the State Treasurer	Applicant Tracking System V2	8,000	0	0	500	500	0	9,000
	Bond System	2,000	0	0	0	0	0	2,000
	Contributor Label	1,500	0	0	0	0	0	1,500
	CORE Banking	160,000	30,000	250,000	5,000	0	0	445,000
	Disability	10,000	0	0	650	700	0	11,350
	Dynamics	8,000	0	2,500	1,300	900	0	12,700
	Faulkenbury	6,000	0	0	0	0	0	6,000
	Fire & Rescue Contribution System	12,000	0	0	1,000	1,000	0	14,000
	Fire & Rescue Department Maintenance System	6,000	0	0	1,000	1,000	0	8,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of the State Treasurer	Help Desk	8,000	0	0	2,600	700	0	11,300
	Integrated Desktop System	8,000	0	0	1,300	700	0	10,000
	Inventory Supply System	2,000	0	0	0	650	0	2,650
	Logics	16,000	0	24,000	1,300	2,200	0	43,500
	Online Forms	6,000	0	0	0	0	0	6,000
	Online Retirement Benefits through Integrated Technology (ORBIT)	829,798	1,156,906	5,092,470	0	0	0	7,079,174
	Portfolio Managers Registration System	8,000	0	0	0	0	0	8,000
	Refund Transition	60,000	0	0	5,000	5,000	0	70,000
	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	20,000	0	0	1,300	900	0	22,200
	Retirement Integrated Document Management System	120,000	0	164,000	5,500	4,000	0	293,500
	Retirement Transition	60,000	0	0	10,000	10,000	0	80,000
	State Treasurer's Accounts Receivable System - STARS	15,000	0	0	0	500	0	15,500
	Time and Attendance System	16,000	0	0	650	700	0	17,350
	Unclaimed Property Management System	80,000	0	45,000	2,600	2,800	0	130,400
	Unclaimed property search pages	10,000	0	0	1,300	1,400	0	12,700
	Unisys InfoImage System	80,000	0	32,000	14,000	3,500	0	129,500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	Department of the StateTreasurer	1,799,298	1,186,906	5,614,970	65,000	47,150	0	8,713,324
Department of Transportation	BSIPBW - Business Warehouse	541,871	362,082	600,038	0	183,938	397,566	2,085,495
	BSIPDM - IBM ImagePlus	87,323	0	0	0	0	41,166	128,489
	BSIPDM - InputAccel Capture	80,232	300,805	0	29,000	70,429	50,162	530,628
	BSIPLA - DOT Legacy DMV Fiscal Refund	36,287	14,438	4,433	0	0	28,799	83,956
	BSIPLA - DOT Legacy Payroll	139,491	614,959	150,724	0	0	294,150	1,199,324
	BSIPLA -DOT Legacy Human Resources	135,692	313,153	22,165	0	0	170,513	641,523
	BSIPR3 - Financials	1,165,975	1,770,289	1,409,004	0	551,817	1,014,816	5,911,900
	BSIPR3 - Logistics	1,043,993	916,355	1,351,205	0	551,817	773,352	4,636,722
	BSIPR3 - Project System	867,293	1,090,200	249,960	0	551,817	743,352	3,502,621
	BSIPWEB Appl NEU	2,411	76,408	0	0	0	35,958	114,776
	BSIPWEB Appl TIMS	2,411	77,478	0	0	0	34,231	114,119
	BSIPWEB Appl Vendor	68,875	23,093	0	0	0	49,466	141,434
	BSIPWEB Applications Group	319,063	401,375	0	0	0	347,181	1,067,619
	BSIPWEB Websites	169,875	28,770	0	0	0	133,525	332,170
	DIS - Civil Penalties	0	0	16,372	0	0	0	16,372
	DIS - Dealer License	13,024	5,040	130,979	0	0	7,328	156,371
	DIS - Dealer Plates	1,233	0	65,490	0	0	494	67,217

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	DIS - Inquiry	0	70	16,372	0	0	24	16,466
	DIS - Salesman License	4,066	0	32,745	0	0	1,622	38,433
	Driver Systems - Correspondence	1,904	735	20,449	0	0	1,097	24,185
	Driver Systems - Debt Management	3,886	1,383	40,897	0	0	2,266	48,431
	Driver Systems - Returned Check	40,363	24,900	40,897	0	0	26,336	132,496
	Driver Systems - School Bus & Traffic Safety	46,083	12,708	40,897	0	0	25,694	125,382
	EADADM - Engineering CB Pay	24,389	0	0	0	0	6,396	30,785
	EADADM - Highway Adminstor Unit	2,706	0	0	0	0	709	3,415
	EADADM - Human Resouces Unit	0	44,550	0	0	0	8,984	53,534
	EADADM - IT CB Pay	24,389	0	0	0	0	6,396	30,785
	EADADM - Law Enf CB Pay	24,389	0	0	0	0	6,396	30,785
	EADADM - Mechanics SB Pay	24,389	0	0	0	0	6,396	30,785
	EADADM - Project Mgt Sched System	0	0	2,925	0	0	0	2,925
	EADADM - Project Mgt System	0	0	2,925	0	0	0	2,925
	EADADM - Trans Techs CB Pay	24,389	0	0	0	0	6,396	30,785
	EADDGN - CADD Support Unit	26,705	0	0	0	0	7,003	33,708
	EADDGN - Project Services Unit	1,506	0	0	0	0	395	1,901
	EADDGN - Roadway Unit	112,147	0	0	0	0	29,410	141,557
	EADDGN - Signals Unit	14,177	0	0	0	0	3,717	17,894

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	EADDGN - Structure Unit	82,961	0	0	0	0	21,755	104,716
	EADDGN - Traffic Control Unit	14,177	0	0	0	0	3,717	17,894
	EADENT - Documentation Directory	0	0	2,925	0	0	0	2,925
	EADENT - Engineering Apps Unit	3,659	0	0	0	0	960	4,619
	EADENT - Technical Services Unit	7,277	0	0	0	0	1,909	9,186
	EADMNT - Adopt-A-Highway Hotline	4,986	0	2,925	0	0	1,307	9,218
	EADMNT - Adopt-A-Highway MF	4,986	0	2,925	0	0	1,307	9,218
	EADMNT - Bridge Maintenance	544,816	88,208	0	0	0	155,526	788,549
	EADMNT - Equipment Unit	7,464	0	0	0	0	1,958	9,422
	EADMNT - Erosion-Sediment Ctrl	9,136	3,970	0	0	0	3,196	16,302
	EADMNT - Hiwy Beaut Web Apps	4,986	0	2,925	0	0	1,307	9,218
	EADMNT - Inmate Labor	0	0	2,925	0	0	0	2,925
	EADMNT - OS-OW ARPS	8,522	0	0	0	84,000	2,235	94,757
	EADMNT - OS-OW Permits Unit	28,407	0	0	15,908	0	1,042	45,357
	EADMNT - Pavement Condition	0	0	2,925	0	0	0	2,925
	EADMNT - Roadside Unit	4,986	0	0	0	0	1,307	6,293
	EADMNT - State Road Maint Unit	51,063	0	0	0	0	13,391	64,454
	EADMNT - Universe Mileage Sys	0	0	2,925	0	0	0	2,925
	EADPLN - Congestion Unit	7,089	0	0	0	0	1,229	8,318

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	EADPLN - Geotechnical Unit	222	0	0	0	0	59	281
	EADPLN - GIS Unit	61,066	0	0	0	0	16,014	77,080
	EADPLN - Hydraulics Unit	83,992	0	0	0	0	22,026	106,018
	EADPLN - Intel Trans Sys Unit	6,311	0	0	0	0	1,655	7,966
	EADPLN - Location & Survey Unit	29,420	0	0	0	0	7,716	37,136
	EADPLN - Materials & Test Unit	131,795	0	0	0	0	34,561	166,356
	EADPLN - Photogrammetry Unit	28,706	0	0	0	0	7,528	36,234
	EADPLN - Rail Unit	3,882	0	0	0	0	1,018	4,900
	EADPLN - Right of Way Unit	0	0	0	0	0	9,263	9,263
	EADPLN - ROFW Encroachment Index	29,579	0	2,925	0	0	7,757	40,261
	EADPLN - ROW Management	29,579	0	0	0	0	7,757	37,336
	EADPLN - ROW Parcel Database	29,579	0	0	0	0	7,757	37,336
	EADPLN - Signing Unit	14,177	0	0	0	0	3,717	17,894
	EADPLN - Statewide Planning Unit	61,066	53,000	0	0	0	26,703	140,769
	EADPLN - S-W Auth Rail-Hwy (SARAH)	9,059	0	0	0	0	2,375	11,434
	EADPLN - Traffic Mgt Unit	14,177	0	0	0	0	3,717	17,894
	EADPLN - Traffic Safety Unit	7,089	0	0	0	0	1,859	8,948
	EADPLN - Traffic Signal Inventory	14,177	0	0	0	0	3,717	17,894
	EADPLN - Unpvd Secondary Rd Prty	0	0	2,925	0	0	0	2,925

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	EADPLN - Weigh in Motion	61,066	0	0	0	0	16,014	77,080
	EAS - Computer Aided Design	545,497	0	0	1,424,884	1,232,865	130,100	3,333,346
	EAS - NCMAP	66,532	0	0	0	0	18,172	84,704
	EAS - Visualization	321,042	0	0	0	4,066	103,209	428,317
	Emissions - A/R and Emissions Block Back Out	0	0	133,966	0	0	0	133,966
	Emissions - Batch Process	0	0	133,966	0	0	0	133,966
	Emissions - Daily Activity Report	10,450	247,350	133,966	0	0	72,501	464,267
	Emissions - Data Inquiry	0	0	133,966	0	0	0	133,966
	Emissions - Maintenance	0	0	133,966	0	0	0	133,966
	Emissions - Mechanic Violations Tracking	0	0	133,966	0	0	0	133,966
	Emissions - Missing Stickers Tracking	0	0	133,966	0	0	0	133,966
	Emissions - Registration Denial	0	0	133,966	0	0	0	133,966
	Emissions - Registration Denial Hearing	0	30,324	133,966	0	0	2,852	167,142
	Emissions - Vehicle Master	0	0	133,966	0	0	0	133,966
	FuelTaCS - Administrative Reports	13,577	84,991	2,008	0	216	33,613	134,404
	FuelTaCS - Assignments	10,270	65,499	2,008	0	216	23,356	101,349
	FuelTaCS - Batch Processing	10,270	64,299	2,008	0	216	22,792	99,585
	FuelTaCS - Collection Activity	10,649	94,784	2,008	0	216	30,632	138,289
	FuelTaCS - Correspondence	10,270	69,549	2,008	0	216	23,615	105,658

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	FuelTaCS - Credentials	10,270	64,499	2,008	0	216	22,886	99,879
	FuelTaCS - Crossmatch	10,270	64,299	2,008	0	216	22,792	99,585
	FuelTaCS - Housekeeping	22,680	122,659	2,008	0	216	47,453	195,015
	FuelTaCS - Issue Citations	77,498	172,119	2,008	0	216	81,192	333,033
	FuelTaCS - Officer Activity Report	10,270	73,714	2,008	0	216	25,954	112,162
	FuelTaCS - Permits	10,270	64,824	2,008	0	216	23,039	100,357
	FuelTaCS - Security	10,270	65,549	2,008	0	216	23,379	101,422
	GISENT - GIS Sm Apps DEVSp	877,941	0	0	0	0	147,687	1,025,628
	GISENT - LRS	571,210	8,370	0	0	0	42,218	621,798
	GISENT - Spatial Analysis	436,724	0	0	0	0	122,005	558,729
	GISENT - Spatial Data Mgt	200,238	17,040	0	0	0	117,257	334,535
	GISMNT - PMS/MMS Support	200,000	0	0	0	0	85,660	285,660
	IMGENT - Ad Hoc Reports	26,674	0	0	0	0	36,198	62,872
	IMGENT - Custom Cartographic Products	335,687	0	0	0	0	120,659	456,346
	IMGENT - Federal Std Reports	8,891	0	0	0	0	12,066	20,957
	IMGENT - HPMS	66,685	0	0	0	0	60,329	127,014
	IMGENT - Standard Map Products	110,061	0	0	0	0	132,725	242,786
	IMGENT - Standard Reports	22,228	0	0	0	0	12,066	34,294
	IMGENT - State Coastal Boating Guide	24,764	0	0	0	0	12,066	36,830

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	IMGENT - State Travel Map	24,764	0	0	0	0	12,066	36,830
	IMGENT - Universe File	368,989	0	0	0	0	205,120	574,109
	IRP/MC - CVIEW	51,530	242,037	56,639	0	0	101,370	451,576
	IRP/MC - IRP	95,876	529,224	120,730	0	0	238,332	984,162
	IRP/MC - LITES	0	17,467	3,354	0	0	5,501	26,322
	IRP/MC - MC-IEX	0	3,849	745	0	0	1,222	5,816
	IRP/MC - MC-SSR	393	10,855	2,236	0	0	4,161	17,645
	IRP/MC - PRISM	0	13,463	2,608	0	0	4,208	20,279
	LITES - Administrative	1,024	10,423	17,081	0	0	2,915	31,443
	LITES - CRASH Interface	341	3,474	5,694	0	0	987	10,496
	LITES - Hearings	11,605	118,122	193,590	0	0	33,382	356,699
	LITES - Inquiry	341	3,474	5,694	0	0	987	10,496
	LITES - Insurance Termination	341	3,474	5,694	0	0	987	10,496
	LITES - Internet	14,677	149,390	244,835	0	0	42,222	451,124
	LITES - Lapse Processing	1,365	13,897	22,775	0	0	3,926	41,963
	LITES - Motor Carrier	1,365	13,897	22,775	0	0	3,926	41,963
	LITES - New Insurance	341	3,474	5,694	0	0	987	10,496
	LITES - Prima Facie	341	3,474	5,694	0	0	987	10,496
	LITES - Self Certification	1,365	13,897	22,775	0	0	3,926	41,963

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	LITES - Self Insurance	341	3,474	5,694	0	0	987	10,496
	LITES - STARS Interface	683	6,949	11,388	0	0	1,951	20,971
	NST - Administrative Function	7,373	5,780	0	0	0	5,595	18,748
	NST - Housekeeping	40	0	0	0	0	24	64
	NST - Storage Letters	257	105	0	0	0	188	550
	SADLS - Adjudication	179,813	182,086	490,768	0	0	143,222	995,888
	SADLS - Admin / Infrastructure	88,681	17,123	20,449	0	0	49,229	175,481
	SADLS - Batch	102,760	148,929	40,897	0	0	87,181	379,767
	SADLS - Certification	204,480	208,435	2,781,016	0	0	151,903	3,345,834
	SADLS - Customer Merge	38,161	1,330	40,897	0	0	16,120	96,509
	SADLS - Driver Records	8,934	23,450	40,897	0	0	12,561	85,843
	SADLS - E-Commerce	55,317	63,015	327,178	0	0	38,474	483,985
	SADLS - External Integration	7,288	18,163	40,897	0	0	8,329	74,677
	SADLS - Medical	110,104	30,890	81,795	0	0	58,650	281,438
	SADLS - Unified Network Interface	76,570	22,168	81,795	0	0	44,319	224,851
	STARS - Administration	24,330	12,695	198,626	0	0	15,941	251,592
	STARS - Correspondence	5,188	6,631	42,355	0	0	3,764	57,939
	STARS - Driving While Impaired	17,435	805	142,338	0	0	7,724	168,302
	STARS - Fiscal	145,827	35,942	1,190,490	0	0	75,619	1,447,878

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	STARS - Imaging	4,047	560	33,041	0	0	2,312	39,960
	STARS - Inquiry	12,657	7,903	103,330	0	0	8,612	132,502
	STARS - Interfaces	52,624	4,425	429,604	0	0	25,252	511,905
	STARS - Internet	23,895	10,940	195,068	0	0	15,621	245,523
	STARS - Inventory	11,641	2,663	95,035	0	0	6,298	115,637
	STARS - National Guard	17,435	6,631	142,339	0	0	9,077	175,483
	STARS - Registration	258,108	145,723	2,107,122	0	0	149,000	2,659,952
	STARS - Sale of Inspection Stickers	17,435	6,631	142,338	0	0	9,077	175,482
	STARS - Titling	179,489	53,439	1,465,299	0	0	94,586	1,792,813
	TAD - HiCAMS	480	1,889,250	0	0	107,221	239,905	2,236,856
	TAD - MMS	102,317	144,367	0	0	361,243	46,501	654,428
	TAD - SPECS	238,503	300,916	0	0	78,750	95,450	713,619
	TRS - Crash Reporting System (CRS)	43,537	380,542	0	0	0	144,771	568,850
	TRS - CRS Web Services	8,542	74,666	0	0	0	61,039	144,248
	TRS - Traffic Eng Accident Anal (TEAAS)	10,565	92,344	0	0	0	28,405	131,314
	TRS - Traffic Records Comm (TRCS)	18,356	160,448	0	0	0	35,131	213,935
Total Costs for	Department of Transportation	13,129,053	12,757,147	16,577,827	1,469,792	3,780,555	8,623,158	56,337,524
Employment Security Commission	Alien Labor Certification	510	0	0	0	0	0	510

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Employment Security Commission	BENEFIT PAYMENTS UI	724,200	55,000	364,231	0	0	0	1,143,431
	COMMON FOLLOWUP	134,500	0	64,652	0	0	0	199,152
	Employer UI Experience Rating	510	0	75	0	0	0	585
	ESCS	285,400	0	665,446	0	0	0	950,846
	Finacial Accounting Reporting System	132,600	15,000	213,096	0	0	0	360,696
	Internet Claim Services	515,100	0	0	0	5,000	0	520,100
	Internet Job Services	377,400	0	0	0	2,500	0	379,900
	Internet Tax Services	193,800	0	0	0	2,000	0	195,800
	Intranet	341,700	0	0	0	0	0	341,700
	INVENTORY CONTROL	510	0	0	0	0	0	510
	MAGIC Total Service Desk	1,020	0	0	0	100	0	1,120
	MISCELLANEOUS PAYMENT-TRA	173,400	0	0	0	0	0	173,400
	NC CAREERS	36,720	0	0	0	0	0	36,720
	PERSONNEL	3,060	0	0	0	100	0	3,160
	SARAS	45,900	14,000	0	0	1,000	0	60,900
	TAX	525,300	63,000	395,000	0	0	0	983,300
	UI TAX IMAGING II	7,650	0	0	0	0	0	7,650
	WAGE RECORD	15,300	0	33,898	0	0	0	49,198

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	Employment Security Commission	3,514,580	147,000	1,736,398	0	10,700	0	5,408,678
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	250,000	570,000	240,000	333,000	50,000	0	1,443,000
Total Costs for	NC Wildlife Resources	250,000	570,000	240,000	333,000	50,000	0	1,443,000
Office of Administrative Hearings	Case Automated Tracking System	6,000	0	0	5,400	1,500	0	12,900
	NC Administrative Code Rollup Program	3,000	1,000	0	0	350	0	4,350
	Rules Automated Tracking System	1,500	4,000	0	4,000	750	0	10,250
Total Costs for	Office of Administrative Hearings	10,500	5,000	0	9,400	2,600	0	27,500
Office of the Governor	Budget Allotment Module ***	35,330	0	0	40,522	6,921	0	82,773
	Budget Preparation Module ***	33,850	0	0	52,340	6,921	0	93,111
	Budget Revision Module ***	47,087	0	0	52,340	6,921	0	106,348
	LINC, Census Lookup, State Comparisons	40,512	0	0	5,022	7,957	0	53,491
	NC GILS Development Headquarters	2,000	0	0	0	0	0	2,000
	OSBM Intranet Database Services	48,530	0	0	15,905	25,196	0	89,631
	Population Estimates and Projections	0	80,180	0	3,600	0	0	83,780
	Salary Control Module	30,900	0	0	23,637	0	0	54,537
Total Costs for	Office of the Governor	238,209	80,180	0	193,366	53,916	0	565,671

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of the State Auditor	Air Defense - Pilot	2,000	5,000	0	20,000	5,000	0	32,000
	Electronic Publication System	2,292	0	0	1,830	943	0	5,065
	Non Governmental Grants Compliance Application	2,292	0	0	1,122	0	0	3,414
	Remote Deployment of Desktop Services	1,708	0	0	1,100	0	0	2,808
	Time Reporting System	2,292	0	0	1,830	943	0	5,065
Total Costs for	Office of the State Auditor	10,584	5,000	0	25,882	6,886	0	48,352
Office of the State Controller	Cash Management Control System ***	217,601	0	19,748	0	0	0	237,349
	Common Payment Services	307,992	195,355	0	104,743	61,839	165,900	835,829
	Laser Check & ACH Payments	147,284	0	325	1,729	33,651	0	182,989
	NCAS DSS DATA WAREHOUSE ***	327,969	0	68,944	13,364	128,660	0	538,937
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE)	1,503,621	19,206	1,351,658	0	219,126	0	3,093,611
	PUBLIC WEB PRESENCE	64,754	0	7,148	1,037	155	0	73,094
	STATE PAYROLL ***	589,589	14,282	175,630	8,768	2,495	0	790,764
	Statewide Foreign Nationals Compliance Program	70,388	0	41	0	0	0	70,429
Total Costs for	Office of the State Controller	3,229,198	228,843	1,623,494	129,641	445,926	165,900	5,823,002
State Board of Elections	Campaign Finance Org	70,000	0	0	0	0	0	70,000
	Campaign Finance Remote	50,000	0	0	0	0	0	50,000
	SEIMS	890,000	0	0	0	0	0	890,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
State Board of Elections	SEIMS+	700,000	0	0	0	0	0	700,000
Total Costs for	State Board of Elections	1,710,000	0	0	0	0	0	1,710,000
Total Costs for	Non-ITS	53,279,503	42,203,376	93,862,947	21,793,108	15,984,914	12,591,454	239,715,292
Office of Information Technology Services	Applicant Tracking - v2	181	0	0	0	0	0	181
	Cisco MARS	0	0	0	229,500	0	0	229,500
	Communications	290,510	7,519	533,801	988,839	317,845	0	2,138,514
	Enterprise Interactive Voice Response	55,000	0	1,146,000	0	0	0	1,201,000
	Interaction Center	50,000	0	114,000	0	0	0	164,000
	ITS-ES-ECM Electronic Document Management Utility	295,000	68,000	0	75,000	72,000	24,000	534,000
	ITS-ES-ECM Project CollaborationUtility (eRoom)	0	35,000	22,988	16,000	78,000	0	151,988
	iWise - Service Desk Application	220,838	0	0	0	0	0	220,838
	Leave Accounting	504	0	0	0	0	0	504
	MailDMZ	10,921	0	7,707	9,440	5,501	0	33,569
	MICS Billing System	225,000	0	0	507,640	168,000	0	900,640
	NC State Web Portal	32,792	0	0	0	0	0	32,792
	NCCalendar	54,605	0	38,539	47,200	27,507	0	167,851
	NCID	406,216	179,005	0	601,935	1,631,103	37,333	2,855,592

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2007

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of Information Technology Services	NCMail	480,530	0	339,150	415,360	242,063	0	1,477,103
	Portfolio Management Tool	299,616	15,350	0	22,560	10,724	0	348,250
	TOMS	225,000	0	123,000	0	0	0	348,000
Total Costs for	Office of Information Technology Services	2,646,713	304,874	2,325,185	2,913,474	2,552,743	61,333	10,804,322
Total Costs for	ITS	2,646,713	304,874	2,325,185	2,913,474	2,552,743	61,333	10,804,322

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Community Colleges System Office	College Data Accounting System	0	0	0	0	15,454	15,454
	Current GED System	0	0	0	0	11,385	11,385
	Data Warehouse - 2	0	0	0	0	489,639	489,639
	E-Leave (NCCCS)	0	0	0	0	1,091	1,091
	Legacy GED System	0	0	0	0	3,743	3,743
	SIRSI Library System	0	0	0	0	218,944	218,944
Total Costs for	Community Colleges System Office	0	0	0	0	740,256	740,256
Department of Administration	Applicant Tracking System - v1 DOA	0	0	0	0	6,800	6,800
	APT Accounts Receivable	0	0	0	0	6,800	6,800
	CAD Call Log	0	0	0	0	13,745	13,745
	Courier Accounts Receivable	0	0	0	6,800	0	6,800
	Courier Billing	0	0	0	6,800	0	6,800
	DV & SA Statistical	0	0	0	0	6,800	6,800
	Educational Talent Search	0	0	0	0	6,800	6,800
	Energy Management Software	0	0	0	0	6,840	6,840
	Federal Surplus Accounts Receivable DOA	0	0	0	6,800	0	6,800
	Federal Surplus Property- Office DOA	0	0	0	10,000	2,000	12,000
Federal Surplus Property Sales DOA	0	0	0	6,800	0	6,800	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	HUBSCO DOA	0	0	0	0	20,000	20,000
	Interactive Purchasing and Vendor Link	0	0	0	0	20,000	20,000
	Leave - DOA	0	0	0	0	6,800	6,800
	Mail Center Billing - DOA	0	0	0	12,000	3,000	15,000
	Mail List DOA	0	0	0	0	6,800	6,800
	Motor Fleet Management DOA	0	0	0	310,400	0	310,400
	MotorFleet Mgmt Travel Log	0	0	0	0	6,800	6,800
	NC Motor Fleet System	0	0	0	0	13,600	13,600
	NCDVA Scholarship Program	0	0	0	0	11,939	11,939
	Personnel Management Information System	0	0	0	37,966	1,429,594	1,467,560
	Phoenix Alarm Monitoring - DOA	0	0	0	0	2,707	2,707
	Procurement Card DOA	0	0	0	0	6,800	6,800
	Section 8 Housing	0	0	0	0	4,365	4,365
	State Clearinghouse Intergovernmental Review Tracking	0	0	0	0	6,800	6,800
	State Parking System	0	0	0	13,812	0	13,812
	State Surplus Property DOA	0	0	0	20,000	10,000	30,000
	Temporary Solution Accounts Receivable	0	0	0	6,800	0	6,800
	Total Maintenance Management	0	0	0	0	6,000	6,000
	Youth Registration System	0	0	0	0	6,800	6,800

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	Department of Administration	0	0	0	438,178	1,611,790	2,049,968
Department of Agriculture and Consumer Services	Agricultural Review System	0	0	0	0	1,400	1,400
	Agronomic Lab Information System	0	0	0	0	99,550	99,550
	Animal Health Programs Database (formerly NCHAMS)	8,400	0	0	0	0	8,400
	Applicant Tracking	0	0	0	0	10,500	10,500
	Aquatic Dealer Permit	0	0	0	0	700	700
	Assessments System	0	0	0	0	6,750	6,750
	Departmental Licensing System	0	0	0	0	64,800	64,800
	Duplicating Services Chargeback System	0	0	0	0	15,420	15,420
	F&V Terminal Market/Shipping Point	0	0	0	2,742	0	2,742
	Feed Lab System	0	0	0	0	750	750
	Feed Registration System	0	0	0	0	720	720
	Feed Report System	0	0	0	0	710	710
	Feed Tonnage System	0	0	0	0	720	720
	Feed Transcript System	0	0	0	0	2,120	2,120
	Fertilizer Lab System	0	0	0	0	725	725
	Fertilizer Penalty System	0	0	0	0	710	710
	Fertilizer Registration System	0	0	0	0	710	710

**Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Fertilizer Tonnage System	1,400	0	0	0	20	1,420
	Fertilizer Transcript System	0	0	0	0	710	710
	Food Distribution Tracking System	95,271	0	0	0	0	95,271
	FS Billing	0	0	0	6,763	0	6,763
	Grain Grading Certificates	0	0	0	8,386	0	8,386
	Horse Feed Assessments	0	0	0	0	1,120	1,120
	Limestone Tonnage System	0	0	0	0	830	830
	Market News Grain	0	0	0	0	2,520	2,520
	Market News Livestock System	0	0	0	0	4,200	4,200
	Market News Poultry System	0	0	0	0	2,240	2,240
	Milled Peanut Certificates	0	0	0	18,850	0	18,850
	Motor Fuel Registration System	0	0	0	0	3,050	3,050
	Mountain State Fair Clogging, Mountain Music & Gospel Singing	0	0	0	0	2,100	2,100
	Mountain State Fair Display Livestock	0	0	0	0	2,100	2,100
	Mountain State Fair Div I&III	0	0	0	0	3,500	3,500
	Mountain State Fair Exhibitor & Concessionaires	0	0	0	0	1,500	1,500
	Mountain State Fair Flower & Garden	0	0	0	0	2,800	2,800
	Mountain State Fair Livestock Show	0	0	0	0	3,500	3,500
Mountain State Fair Llama Show	0	0	0	0	2,100	2,100	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Mountain State Fair Poultry & Pigeon Show	0	0	0	0	2,100	2,100
	Mountain State Fair Rabbit Show	0	0	0	0	2,100	2,100
	Multi-Hazard Threat database	27,000	0	0	0	35,000	62,000
	NCForay (Cotton Boll Weevil Automated Acreage Assessment	0	0	0	1,248	0	1,248
	Noxious Weed Phytosanitary Tracking State	0	0	0	0	700	700
	Nursery Phytosanitary Tracking Federal	0	0	0	0	700	700
	Nursery Phytosanitary Tracking State	0	0	0	0	700	700
	Office Supplies Inventory System	0	0	0	0	720	720
	Pesticide Inspector Activity System	0	0	0	0	700	700
	Pesticide Recertification System	0	0	0	0	700	700
	Pesticide Registration	0	0	0	0	28,400	28,400
	Plant Conservation Permit Inspection Reporting System Online	0	0	0	0	650	650
	Plant Conservation Permit Inspection Tracking System Online	0	0	0	0	1,350	1,350
	Plant Conservation Permit Request System Online	0	0	0	0	2,050	2,050
	Rhapsody	6,500	0	0	0	21,000	27,500
	Seed Assessments System	0	0	0	0	4,200	4,200
	Seed Germination Laboratory Information System	0	0	0	0	22,400	22,400
	Seed Input Laboratory Information System	0	0	0	0	1,400	1,400
	Seed Inspector Reporting System	0	0	0	0	7,000	7,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Seed Planting Laboratory Information System	0	0	0	0	1,400	1,400
	Seed Purity Laboratory Information System	0	0	0	0	11,200	11,200
	Seed Reporting Laboratory Information System	0	0	0	0	15,400	15,400
	Seed Tetrazolium Laboratory Information System	0	0	0	0	1,400	1,400
	Soft Serve System	0	0	0	0	710	710
	Standards Lab Scheduling System	0	0	0	0	10,350	10,350
	State Fair Arts and Photo Exhibition	0	0	0	0	2,100	2,100
	State Fair Entry System	0	0	0	0	1,400	1,400
	State Fair Event Management System	0	0	0	0	3,080	3,080
	State Fair Folk Festival	0	0	0	0	4,900	4,900
	State Fair Livestock Exhibition	0	0	0	0	16,100	16,100
	State Maillist System	0	0	0	0	1,430	1,430
	Structural Pest Automated Inspection System	0	0	0	0	21,000	21,000
	Structural Pest Control Inspection & Billing System	0	0	0	0	14,750	14,750
	Structural Pest Control Recertification System	0	0	0	0	1,000	1,000
	Temporary and Part-time Payroll System	0	0	0	0	2,800	2,800
	Veterinary LIMS	116,500	0	0	0	95,000	211,500
	Witchweed	0	0	0	0	1,400	1,400
	WNC State Fair Event Management System	0	0	0	0	3,640	3,640

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	Department of Agriculture and Consumer Services	255,071	0	0	37,989	579,505	872,565
Department of Commerce	3m Core Grouping Inpatient Interactive Module	0	0	0	0	7,300	7,300
	ABC Online(2)	0	64,805	0	0	0	64,805
	ABC Permit System(2)	0	64,805	0	0	0	64,805
	ABC Pricing System(2)	0	64,805	0	0	0	64,805
	ABC Product Compliance System(2)	0	38,883	0	0	0	38,883
	ABC Violation Tracking System(2)	0	25,922	0	0	0	25,922
	Apptrack	0	0	0	0	9,450	9,450
	Automated Time & Leave Accounting System (ATLAS) - v2	0	0	0	0	33,629	33,629
	BLIO Consultant/Client Contact Tracking System	0	0	0	0	6,041	6,041
	BLIO Permits/Licensing Information Management System	0	0	0	0	12,129	12,129
	CDBG Grants Information System	42,497	0	0	0	0	42,497
	Commerce Application Portfolio	0	0	0	0	19,940	19,940
	Commerce CMS - Content Management System	0	0	0	0	7,545	7,545
	Commerce Online Web Tools	0	0	0	0	46,468	46,468
	Community Investment Reports	0	0	0	0	12,049	12,049
	GroupWise - NCIC	0	0	0	0	42,752	42,752
	Mainframe Host-on-Demand	0	0	0	0	229,814	229,814

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	Mediation	0	0	0	0	7,500	7,500
	NCCOB Online	0	0	0	68,900	58,002	126,902
	NCCOB Website	0	0	0	4,625	1,345	5,970
	NCDWD FMIS Application	20,000	0	0	0	0	20,000
	NCDWD Mobile Joblink Scheduling Application	27,978	0	0	0	1,825	29,803
	NCDWD WIA Reporting Application For WF+	50,000	0	0	0	0	50,000
	NCDWD WorkforcePlus	105,000	0	0	0	0	105,000
	NCIC Website Searchable Databases	0	0	0	0	6,900	6,900
	PPD2 - Partial Permanent Disability	0	0	0	0	5,000	5,000
	RightFax	0	0	0	0	19,300	19,300
	Sites & Buildings	0	0	0	0	18,382	18,382
	Track-It!	0	0	0	0	5,000	5,000
	Web Based CDBG Accomplishments Reporting System	2,414	0	0	0	0	2,414
Total Costs for	Department of Commerce	247,889	259,220	0	73,525	550,371	1,131,005
Department of Correction	7K Time and Leave	0	0	0	0	85,108	85,108
	Applicant Tracking System	0	0	0	0	145,578	145,578
	Business Information & Data System	0	0	0	0	243,136	243,136
	Cashless on the Net	0	0	0	0	535,765	535,765

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Correction	Community Service	0	0	0	0	326,896	326,896
	Criminal Justice Partnership	0	0	0	0	41,233	41,233
	DCC Inventory Control System	0	0	0	0	93,233	93,233
	Document Tracking System	0	0	0	0	14,967	14,967
	Drug Labs	0	0	0	0	34,054	34,054
	Electronic House Arrest	0	0	0	0	691,440	691,440
	Food Management System	0	0	0	0	176,744	176,744
	Gate Log System	0	0	0	0	104,281	104,281
	Inmates Telephone Pin #	0	0	0	0	25,672	25,672
	Job Order System	0	0	0	0	100,556	100,556
	Local Confinement Billing	0	0	0	0	20,243	20,243
	Maintenance Management	0	0	0	0	90,394	90,394
	Medical Operation Management	0	0	0	0	109,215	109,215
	Offender Population Unified System	0	0	0	0	8,610,684	8,610,684
	Offender Work Crew System	0	0	0	0	72,108	72,108
	Optical	0	0	0	0	33,000	33,000
	OPUS web apps (Ext)	0	0	0	0	113,464	113,464
	OPUS web apps (Int)	0	0	0	0	396,531	396,531
	Pharmacy	0	0	0	0	165,914	165,914

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Correction	PhotoID	0	0	0	0	68,956	68,956
	Remedy	0	0	0	0	14,000	14,000
	Roster Management	0	0	0	0	20,609	20,609
	Sex Offender GPS	0	0	0	0	274,982	274,982
Total Costs for	Department of Correction	0	0	0	0	12,608,763	12,608,763
Department of Crime Control and Public Safety	28 Day Work Cycle	0	0	0	0	30,501	30,501
	Accident System	0	0	0	0	30,501	30,501
	Activity Reports	0	0	0	0	30,501	30,501
	ALE Case Tracking System (CTS - 1)	0	0	0	0	7,470	7,470
	Applicant Tracking - v1	0	0	0	0	1,170	1,170
	Aviation Documents	0	0	0	0	30,501	30,501
	Aviation System	0	0	0	0	30,501	30,501
	Bingo Licensing System	0	0	0	0	1,800	1,800
	Boxing	0	0	0	0	720	720
	Canine Activity	0	0	0	0	7,864	7,864
	CCPS Internet	0	0	0	0	5,000	5,000
	Chemical Radiological	0	0	0	0	30,501	30,501
	Citations	0	0	0	0	30,501	30,501

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Crime Control and Public Safety	CJIN Mobile Data Switch	0	0	584,000	0	462,000	1,046,000
	Collision Reconstruction	0	0	0	0	7,864	7,864
	Computer Assisted Dispatch (CAD)	0	0	0	0	30,501	30,501
	Consent to search	0	0	0	0	30,501	30,501
	Contacts Database	0	0	0	0	990	990
	Corrective Actions	0	0	0	0	30,501	30,501
	Crime Victim Compensation	0	0	0	0	10,000	10,000
	Daily Observation Reporting	0	0	0	0	30,501	30,501
	Daily Operations Logs	0	0	0	0	30,501	30,501
	DHS Grants Online	0	0	0	0	900	900
	Disaster Tracking	0	0	0	0	1,200	1,200
	DWI System	0	0	0	0	30,501	30,501
	EM_GMS	0	0	0	0	5,220	5,220
	EM_MOA	0	0	0	0	5,220	5,220
	Employee Holiday Time	0	0	0	0	30,501	30,501
	Employee Roster	0	0	0	0	30,501	30,501
	Employee Roster Report	0	0	0	0	7,864	7,864
	Employee Transfer Regular and Delayed	0	0	0	0	30,501	30,501
	Employee Work Schedules	0	0	0	0	30,501	30,501

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Crime Control and Public Safety	Excess Property Database	0	0	0	0	1,350	1,350
	Firearms Tracking	0	0	0	0	7,864	7,864
	Flood Inundation Mapping & Alert Network	72,139	0	0	0	0	72,139
	Flood Mapping Info System	0	0	0	0	79,000	79,000
	Gas Mak Certification	0	0	0	0	7,864	7,864
	GMS	0	0	0	0	3,420	3,420
	Hazard Mitigation Planning	0	0	0	0	1,000	1,000
	In-Service Class Registration	0	0	0	0	7,864	7,864
	Leave Accounting System	0	0	0	0	1,800	1,800
	LESS Loan Program	0	0	0	0	900	900
	Logistics Resources	0	0	0	0	5,000	5,000
	Member Assistance team	0	0	0	0	7,864	7,864
	Message Text	0	0	0	0	30,501	30,501
	Missing Persons Database	0	0	0	0	1,170	1,170
	NCDamp	0	0	0	0	1,000	1,000
	NCEM Time & Attendance System	0	0	0	0	2,500	2,500
	PAMS (Public Assistance Management System)	0	0	0	0	1,000	1,000
Personal Information	0	0	0	0	34,021	34,021	
Personnel Action	0	0	0	0	7,864	7,864	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Crime Control and Public Safety	Physical Assessment Candidate Selection	0	0	0	0	7,864	7,864
	PIMA: Property & Inventory Management	0	0	0	0	720	720
	Post Chase Reporting	0	0	0	0	30,501	30,501
	PreApp Reporting Database	0	0	0	0	990	990
	Promotional Process	0	0	0	0	7,864	7,864
	Recruiter Applicant	0	0	0	0	7,864	7,864
	Retired Employees	0	0	0	0	30,501	30,501
	Roster History	0	0	0	0	30,501	30,501
	Service Log	0	0	0	0	30,501	30,501
	SHP Applicant	0	0	0	0	7,864	7,864
	Signal 22 / 24	0	0	0	0	30,501	30,501
	SPARTA	0	0	0	0	15,000	15,000
	Special Operations Project	0	0	0	0	30,501	30,501
	State Active Duty System	0	0	0	0	2,970	2,970
	Stored Vehicle System	0	0	0	0	30,501	30,501
	Temp Employees	0	0	0	0	7,864	7,864
	Training - CCPS	0	0	0	0	30,501	30,501
	Training Records	0	0	0	0	7,864	7,864
	Use of Force/Assault	0	0	0	0	30,501	30,501

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Crime Control and Public Safety	Volunteer Hours	0	0	0	0	7,864	7,864
	Warning Ticket System	0	0	0	0	30,501	30,501
Total Costs for	Department of Crime Control and Public Safety	72,139	0	584,000	0	1,625,519	2,281,658
Department of Cultural Resources	Accession Catalog	0	0	0	0	188	188
	Applicant Tracking - v4	0	0	0	0	19,064	19,064
	Artifact Catalog	0	0	0	0	8,000	8,000
	Attendance	0	0	0	0	1,000	1,000
	Audio Visual	0	0	0	0	3,500	3,500
	BIBS	0	0	0	0	4,608	4,608
	Blue Angel MetaStar	0	0	0	0	12,000	12,000
	CATEREASE	0	0	0	0	65,188	65,188
	DSS/Cognos - 1	0	0	0	0	10,500	10,500
	eGrant	0	0	0	0	2,000	2,000
	EMPLOYEE	0	0	0	0	2,500	2,500
	Encompass	0	0	0	0	33,672	33,672
	FAIDS	0	0	0	0	14,054	14,054
	Keystone Library Automated System (KLAS)	0	0	0	0	76,715	76,715
Mailman	0	0	0	0	3,500	3,500	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Cultural Resources	Manuscript and Archives Reference System (MARS)	0	0	0	0	14,208	14,208
	MinutesToFilm	0	0	0	0	2,500	2,500
	North Carolina Highway Historical Markers	0	0	0	0	18,512	18,512
	Pearl	0	0	0	0	45,120	45,120
	Podcasting	0	0	0	0	10,600	10,600
	PUBSMAIL	0	0	0	0	3,000	3,000
	Re:Discovery	0	0	0	0	3,096	3,096
	SCHEDES	0	0	0	0	14,469	14,469
	SERVICES	0	0	0	0	4,269	4,269
	SOLINET billing	0	0	0	0	4,113	4,113
	TRAINING	0	0	0	0	607	607
	Vista-1	0	0	0	0	3,000	3,000
	Voyager	0	0	0	0	56,629	56,629
	XMICRO	0	0	0	0	22,524	22,524
Total Costs for	Department of Cultural Resources	0	0	0	0	459,136	459,136
Department of Environment and Natural Resources	DEH Documentum Scanning system	196	0	0	2,541	118	2,855
	DEH FAS	7,482	0	0	2,541	118	10,141
	DEH Helpdesk	7,482	0	0	2,541	118	10,141

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	EHS HSIS	150	0	0	86,317	454	86,921
	EHS HSIS Laptop System	0	0	0	39,493	0	39,493
	EHS LeadSiteActivity - DENR	7,482	0	0	2,541	10,739	20,762
	EHS Milk Database	7,482	0	0	2,541	10,739	20,762
	PHPM ULV Inventory	7,482	0	0	14,705	118	22,305
	PHPM West Nile dead bird tracking - DENR	7,482	0	0	14,705	118	22,305
	PWS SWAP - DENR	58,936	0	0	224	118	59,278
	SS Shellfish Sanitation	289	0	0	3,083	29,721	33,093
	305(b) and 303(d) Database	45,000	0	0	0	0	45,000
	Above Ground Storage Tank Database	0	0	0	0	1,000	1,000
	Agriculture Cost Share Program	1,000	0	0	0	306	1,306
	Air Quality Budget	0	0	0	4,640	3,664	8,304
	Ambient 1 Hour	0	0	0	14,685	3,664	18,349
	Ambient AQI	0	0	0	5,305	3,664	8,969
	Ambient PM 2.5 FRM	0	0	0	2,295	3,664	5,959
	Ambient Sites	0	0	0	1,175	3,664	4,839
	Animal Database	0	0	0	0	100	100
	Application Xtender	1,949	0	0	0	0	1,949
	ARMS	0	0	0	0	3,664	3,664

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Biennial Reporting System	7,249	0	0	0	0	7,249
	BIMS	775,000	0	0	60,000	347,500	1,182,500
	Biological Data Base	113,658	0	0	35,852	52,687	202,197
	Brownfields - IBEAM	89,152	0	0	0	0	89,152
	BUDGET	0	0	0	0	29,363	29,363
	CAMA Permit Tracker	0	0	0	0	488	488
	CAMEO	0	0	0	1,000	0	1,000
	Case Incident Reporting	0	0	0	0	803	803
	CASPR	0	0	0	250	100	350
	CCPCUA	0	0	0	0	400	400
	CDAITS	3,696	0	0	0	0	3,696
	Cheops	0	0	0	0	14	14
	Childhood Lead Poisoning Program Blood Lead Surveillance	7,482	0	0	2,541	102,739	112,762
	Childhood Lead Poisoning Program Contact information	7,482	0	0	2,541	10,739	20,762
	Childhood Lead Poisoning Program Environmental Sample Analysis	196	0	0	2,541	10,739	13,476
	CLPPP lead leaching testing project.	7,482	0	0	2,541	10,739	20,762
	Complaints	0	0	0	5,340	3,664	9,004
	Computer Inventory Application (SQL Server) - 1	0	0	0	210	0	210
	Confluence	0	0	0	0	1,133	1,133

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Consistency Tracking Database	600	0	0	0	0	600
	Cost Distribution System (Mainframe System)	0	0	0	0	1,580	1,580
	Customer Service Tracking System	0	0	0	0	3,664	3,664
	DEH PWS Check Register	7,482	0	0	2,541	118	10,141
	DEH Simple Web Cal	7,482	0	0	2,541	118	10,141
	Disaster Debris Sites now named "EmergencyDebrisSites"	0	0	0	0	9,966	9,966
	Dispersion Modeling	0	0	0	3,300	0	3,300
	DMAC Web site	0	0	0	0	467	467
	DPR correspondence	0	0	0	0	755	755
	DPR Personnel	0	0	0	0	3,357	3,357
	DSS (Decision Support System)	0	0	0	0	4,664	4,664
	E-DAS	0	0	0	15,000	0	15,000
	Eligibility Database	0	0	0	1,935	0	1,935
	Emission/Control Device Calculations	0	0	0	3,000	0	3,000
	Emissions Inventory	0	0	0	26,935	3,664	30,599
	Emissions Inventory Online	0	0	0	17,660	3,664	21,324
	Emissions Source	0	0	0	9,785	3,664	13,449
	Enforcement	0	0	0	818	0	818
	Environmental Education & Interpretation Programs and Statistics	0	0	0	0	803	803

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	EXCON	0	0	0	0	1,139	1,139
	Facilities	0	0	0	2,855	3,664	6,519
	Facility Documents	0	0	0	5,340	3,664	9,004
	Facility1	0	0	0	0	37,192	37,192
	Federal Trust Fund Database	1,935	0	0	0	0	1,935
	Fees	0	0	0	4,780	3,664	8,444
	FileMaker Database	0	0	0	0	2,500	2,500
	FIN	0	0	0	270,584	510,318	780,902
	Fort Fisher 4WD Permits	0	0	0	0	803	803
	Health Plan Reconsolation System (Mainframe System)	0	0	0	0	2,345	2,345
	HEM/RSEI	0	0	0	5,000	0	5,000
	Horticulture Database	0	0	0	250	1,490	1,740
	Human Resources Applicant Database	0	0	0	250	850	1,100
	Human Resources Employee Database	0	0	0	250	850	1,100
	Husbandry Database (MS Access) - 1	0	0	0	0	2,200	2,200
	IBEAM Computer Block Purchase Tool	0	0	0	0	4,664	4,664
	Identification Cards for commissioned DPR personnel	0	0	0	0	803	803
	Inactive Hazardous Sites	0	0	0	0	31,391	31,391
	Inventory Database	0	0	0	0	1,000	1,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	iRECALL	0	0	0	0	803	803
	ISTEPS	0	0	0	24,800	0	24,800
	iTRAK	0	0	0	0	4,500	4,500
	Jira	0	0	0	0	667	667
	Jive	0	0	0	0	1,175	1,175
	Labworks Lims	0	0	0	0	96,000	96,000
	Library Publications Database	0	0	0	0	830	830
	LWSP	0	0	0	0	2,333	2,333
	Meteorologists Modeling System	0	0	0	12,000	0	12,000
	MP2	0	0	0	250	0	250
	Museum Images Database	0	0	0	0	3,300	3,300
	Natural Heritage Program Element Occurrence by Topo Quad	0	0	0	0	803	803
	Natural Resource Inventory Database	0	0	0	0	7,691	7,691
	NC OneMap Viewer	13,571	0	18,527	42,963	16,004	91,065
	Notifications	0	0	0	0	3,466	3,466
	OASIS	0	0	0	0	47	47
	Old Landfills Tracking	0	0	0	0	20,744	20,744
	OnBoard Diagnostics	0	0	0	6,880	0	6,880
	OSWW Large System Database	7,482	0	0	2,541	118	10,141

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	OSWW Wade Online - DENR	7,482	0	0	2,541	118	10,141
	Ozone/PM 2.5 Forecasting	0	0	0	9,435	3,664	13,099
	P2Rx Topic Hubs / Programs Database / Administration	1,187	0	0	0	3,867	5,054
	Park Attendance	0	0	0	0	803	803
	Parking Database	0	0	0	0	51	51
	PartF	0	0	0	0	1,300	1,300
	PARTIE	0	0	0	0	803	803
	PEP	0	0	0	0	200	200
	Permit Applications	0	0	0	20,110	3,664	23,774
	Permit Writer	0	0	0	19,375	3,664	23,039
	PHPM Bedding Licenses Database	7,482	0	0	14,705	118	22,305
	PHPM Surveillance database	7,482	0	0	14,705	118	22,305
	Point of Sale	0	0	0	2,500	22,301	24,801
	Police Pak	0	0	0	0	10,074	10,074
	Pollen	0	0	0	1,840	3,664	5,504
	Project Tracking System	0	0	0	5,000	0	5,000
	Pump Installers Database	0	0	0	21,000	0	21,000
	Purchasing Database	0	0	0	250	0	250
	PWS - Well head	12,774	0	0	2,541	118	15,433

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	PWS Inventory System	12,774	0	0	2,541	118	15,433
	PWS SWDIS	256,889	0	0	224	956	258,069
	Quickbooks	0	0	0	250	0	250
	Ranger Database	0	0	0	250	0	250
	RCRA Info - IBEAM	164,338	0	0	0	3,664	168,002
	Recycling Markets Directory (DMRM)	521	0	0	0	1,895	2,416
	Regional Underground Storage Tank Database	0	0	0	91,294	0	91,294
	RLIBY	4,110	0	0	0	3,040	7,150
	Rolodex	0	0	0	0	4,825	4,825
	RPS ERDS	196	0	0	7,117	118	7,431
	RPS EREB	196	0	0	7,117	118	7,431
	RPS MammoDb & MammData	196	0	0	7,117	118	7,431
	RPS RASCAL 3.0.3	196	0	0	224	118	538
	RPS RESRAD 6.3	196	0	0	224	118	538
	RPS RMSForm & RMSData	196	0	0	7,117	118	7,431
	RPS Simple Web Cal	196	0	0	7,117	118	7,431
	RPS StateMammoProgram & StateInspData	196	0	0	7,117	118	7,431
	RPS TANForm & TANData	196	0	0	7,117	118	7,431
	RPS TanningLetters & TanTablesV1	196	0	0	7,117	118	7,431

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	RPS XRAYForm & XRAYData	196	0	0	7,117	118	7,431
	RPS XRAYLetters & XRAYTbls	196	0	0	7,117	118	7,431
	Seedling Order Tracking System	0	0	0	0	33,000	33,000
	Septage Fee Collection	0	0	0	6,849	0	6,849
	Soil Reports	0	0	0	2,049	0	2,049
	Source Test	0	0	0	6,145	3,664	9,809
	SS Recreational Water Quality	289	0	0	0	32,804	33,093
	Staff Directives	0	0	0	0	1,912	1,912
	State Park Activities	0	0	0	0	1,912	1,912
	State Park System Expansion	0	0	0	0	1,912	1,912
	Statistical Analysis	0	0	0	8,300	0	8,300
	STORET	12,774	0	0	2,541	118	15,433
	Tax Certification now named "FieldOpsTCPFNot"	0	0	0	0	2,500	2,500
	Temporary Employee Payroll	0	0	0	0	1,912	1,912
	The Image Database	0	0	0	0	1,912	1,912
	TLAS	0	0	0	0	417	417
	Tracker	715	0	0	0	3,635	4,350
	Training Calendar	0	0	0	0	1,912	1,912
	TRN Operator Certification	2,699	0	0	224	3,782	6,705

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	TRN RS Board	7,482	0	0	2,541	989	11,012
	UST - IBEAM	40,000	0	0	47,338	3,664	91,002
	UST Reimbursement	8,000	0	0	7,750	0	15,750
	UST STF Pre-approval	0	0	0	2,055	0	2,055
	Vendor Database	216	0	0	0	1,018	1,234
	Violations	0	0	0	20,390	3,664	24,054
	Volunteer Database	0	0	0	250	0	250
	WAR (weekly activity reports)	0	0	0	0	803	803
	Waste Trader	715	0	0	0	3,635	4,350
	Water Conservation	0	0	0	0	47	47
	Web site	0	0	0	0	467	467
	What's Your Status	0	0	0	0	1,912	1,912
	Whole Effluent Toxicity (WET) Selfmonitoring Database	0	0	0	0	1,000	1,000
	WQ WEB	0	0	0	0	1,000	1,000
WWR	0	0	0	0	1,400	1,400	
Z Numbers Database	0	0	0	250	64	314	
Total Costs for	Department of Environment and Natural Resources	1,752,642	0	18,527	1,161,267	1,631,857	4,564,293
Department of Health and Human Services	AAU Court	0	0	0	0	300	300

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Abuse/Grievances	0	175	0	0	0	175
	Active Treatment Global Queries	0	0	0	0	500	500
	Activity Therapy System	0	0	0	0	24,000	24,000
	Adolescent Unit Active Treatment Documentation	0	2,914	0	0	0	2,914
	Adult Acute Admissions Active Treatment Documentation	0	4,487	0	0	0	4,487
	Adult Care Homes	2,453	0	0	0	8,779	11,232
	Adult Protective Services Registry	0	0	0	0	7,685	7,685
	ASPEN - Automated Survey Processing Environment	54,285	0	0	0	2,463	56,748
	Audit Confirmation Reports Website	14,316	0	0	0	41,827	56,143
	Automated Collection and Tracking System	6,532,868	0	0	0	3,365,416	9,898,284
	Behavioral Risk Factors Surveillance System	47,909	0	0	0	9,214	57,123
	Birth Defects Monitoring Program System	68,766	0	0	0	3,686	72,452
	Blind Payroll Distribution	852	0	0	0	2,489	3,341
	Blood Glucose Monitoring	0	48,343	0	0	0	48,343
	Care Plan System	0	0	0	0	2,100	2,100
	CareWare	7,934	0	0	0	5,158	13,092
	Case Management System for Voc Rehab	406,639	0	0	0	196,116	602,755
	Caswell Lab Information System	0	0	0	0	1,990	1,990
	Central Demographics	0	0	0	0	300	300

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Central Registry Child Abuse & Neglect	163,646	0	0	0	54,548	218,194
	Central Registry Child Abuse & Neglect FATALITIES	28,879	0	0	0	9,626	38,505
	Child Placement and Payment System	232,566	0	0	0	24,133	256,699
	Claims Processing Assess System (This system is Retired)	2,682	0	0	0	2,682	5,365
	Client Activities System	0	0	0	0	300	300
	Client Information Database	0	1,496	0	0	0	1,496
	Client Inquiry	0	175	0	0	0	175
	Client Services Data Warehouse - CSDW	1,418,524	0	0	0	1,332,474	2,750,998
	Clinic Tracking System	0	0	0	0	500	500
	Clinical Fusion	3,481	0	0	0	7,317	10,798
	Common Name Database Services	321,674	0	0	0	562,887	884,560
	Computrition	0	0	0	0	1,500	1,500
	Consumer Data Warehouse	0	0	0	0	294,042	294,042
	Cost Accounting System	0	0	0	0	29,243	29,243
	Cost Allocation System	2,021	0	0	0	5,905	7,927
	Cost Reporting System for DMH/DD/SAS	0	0	0	0	8,344	8,344
	County Administration Reimbursement System	36,423	0	0	0	64,104	100,527
	County Billing	0	0	0	0	5,422	5,422
	Crisis Intervention Program	60,794	0	0	0	34,779	95,573

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	CRP Budget and Outcomes	87,054	0	0	0	23,561	110,615
	CRP Service Reporting System	62,994	0	0	0	17,049	80,043
	DAAS Aging Resources Mgmt. System (ARMS)	0	0	0	0	274,583	274,583
	DAAS Disinterested Public Agent Guardian System	1,146	0	0	0	2,049	3,195
	DAAS Ombudsman Complaint Tracking System	0	0	0	0	798	798
	DAAS Special Assistance In-Home	3,045	0	0	0	3,045	6,089
	DataCard System - AAU	0	0	0	0	200	200
	Datacard System - ADATC	0	0	0	0	200	200
	Datacard System - HR	0	0	0	0	200	200
	Daysheets	3,399	0	0	0	10,427	13,826
	Daysheets/County Admin Cost Interface	1,360	0	0	0	4,171	5,530
	DCD Criminal Background Check System	0	0	0	0	58,538	58,538
	DCD Early Childhood Workforce System	8,197	0	0	0	6,654	14,851
	DCD Public Web Sites (Main, Admin, Intranet, Search)	0	0	0	0	82,851	82,851
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	105,618	105,618
	DCD Subsidized Child Care Reimbursement	516,657	0	0	0	462,098	978,755
	DCD TANFMOE Monthly Reporting System	1,090	0	0	0	975	2,065
	Debt Setoff interface to DOR	930	0	0	0	2,716	3,645
	Dental Patient Tracking System	0	0	0	0	100	100

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Dentoptix Digital X-Ray	0	176	0	0	0	176
	DFS Complaint Tracking System	157	0	0	0	116	273
	DFS Contract/Jails/Planning/Web Programs	0	0	0	0	35	35
	DFS EMS Certification/Manpower/Inventory	0	0	0	0	5,334	5,334
	DFS Facilities Information System	0	0	0	0	7,009	7,009
	DFS Long Term Care Initiative/Medication Aide System	0	0	0	0	14,114	14,114
	DFS Master Facility File	4,176	0	0	0	37,583	41,759
	DFS Medication Aide Testing System Search Site	0	0	0	0	17,183	17,183
	DFS Nurse Aide/Health Care Personnel System	46,475	0	0	0	15,492	61,966
	DHHS Applicant Tracking System	0	0	0	0	6,300	6,300
	DHHS DocStore	0	0	0	0	40,402	40,402
	DHHS Exit Interview Application	0	0	0	0	2,520	2,520
	DHHS FlowNet	0	0	0	0	4,609	4,609
	DHHS Output Reporting System	0	0	0	0	149	149
	DHHS Project Tracking and Financial Reporting system	2,615	0	0	0	17,045	19,660
	DHHS Public Records Index	0	0	0	0	292	292
	DHHS State Employee Time Sheet	0	0	0	0	4,350	4,350
	DHHS WIRM	0	0	0	0	7,530	7,530
	Diet Cards & Label System	0	1,496	0	0	0	1,496

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Diet System	0	1,496	0	0	0	1,496
	Dietary System	0	0	0	0	10,000	10,000
	DIRM Enterprise Architecture Project	0	0	0	0	30,919	30,919
	DIRM Operations Tracking System	0	0	0	0	1,260	1,260
	Disability Determination Federal Reporting	1,166	0	0	0	3,406	4,572
	DMA Medicaid Accounting System	187,887	0	0	0	187,888	375,775
	DMA MQC Medicaid Quality Control Sampling	34,402	0	0	0	34,401	68,803
	DMA Nursing Home Assessment System	2,520	0	0	0	2,520	5,040
	DMA/DSS Employment Security Match	502	0	0	0	585	1,087
	DMA/DSS SSA State Online Query	3,058	0	0	0	1,769	4,827
	DMH DWI	4,601	0	0	0	57,125	61,726
	DPH Aid to Counties	0	0	0	0	58,762	58,762
	DRIVE	758,118	0	0	0	252,706	1,010,824
	Drug Utilization Review	0	0	0	0	300	300
	DSDHH Client Tracking System	0	0	0	0	139,040	139,040
	DSDHH Emergency Alert System	0	0	0	118	0	118
	DSS 1571 Transfer/Data Entry Program	372	0	0	0	654	1,026
	DSS ACTS Quick	1,758	0	0	0	905	2,663
	DSS Adoption Index Mgmt System	33,256	0	0	0	14,844	48,101

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DSS Lifeline Telephone Discount Match	0	0	0	0	6,278	6,278
	DSS Multiple Response System	0	0	0	0	24,816	24,816
	DSS Quality Control Sampling Food Stamps	0	0	0	0	816	816
	DSS Refugee Information System	4,641	0	0	0	0	4,641
	DSS State Maternity Home Fund	0	0	0	0	15,708	15,708
	DSS/DMA IRS DIFSLA 1099 Match	6,319	0	0	0	6,128	12,447
	DSS/DMA- MCI - PARIS - VA Match	24,305	0	0	0	25,973	50,278
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	47,920	0	0	0	20,983	68,903
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	330	0	0	0	372	702
	DSS/DMA SSA State Data Exchange	40,282	0	0	0	27,380	67,662
	DSS/DMA SSA Third Party Query (State Verification & Exchange System)	3,408	0	0	0	3,973	7,381
	Duke Energy Discounts	0	0	0	0	4,351	4,351
	DVR Financial System	99,941	0	0	0	12,335	112,276
	Dynamic Premier Series LIS	0	0	0	0	21,000	21,000
	Electronic Birth Certificate System	18,982	0	0	0	893	19,875
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	13,695	0	0	0	44,684	58,379
	Electronic Services System	78,703	0	0	0	87,604	166,307
	Eligibility Information System (EIS)	2,055,913	0	0	0	1,941,730	3,997,643
	Employee Health	0	0	0	0	500	500

**Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Employee Locator	0	0	0	0	300	300
	Enterprise Program Integrity Control System	230,719	0	0	0	151,854	382,573
	EPIS	102,978	0	0	0	0	102,978
	Event Tracking	0	175	0	0	0	175
	FIPP Database	6,700	0	0	0	1,800	8,500
	Food Stamps Information System	868,694	0	0	0	868,693	1,737,387
	Foster Care Facility Licensing	7,391	0	0	0	19,627	27,019
	Foster Care Reporting System	511	0	0	0	1,337	1,848
	Fraud & Abuse Detection System (FADS)	877,054	0	0	0	292,351	1,169,405
	Geriatric Admissions Active Treatment Documentation	0	3,045	0	0	0	3,045
	Health Alert Network	207,468	0	0	0	96,970	304,438
	Health Services Information System (HSIS)	14,201	0	0	0	691,412	705,613
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	0	0	0	0	1,323,241	1,323,241
	HEARTS Database Reports	0	1,443	0	0	0	1,443
	Heath Reg (cancer registry)	138,186	0	0	0	12,516	150,702
	HexLab LIS System	0	15,475	0	0	0	15,475
	HIV/AIDS Counseling and Testing System	8,920	0	0	0	5,158	14,078
	HIV/AIDS Reporting System	7,433	0	0	0	9,214	16,647
	HR Database	0	175	0	0	0	175

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Integrated Payment and Reporting System	0	0	0	0	116,811	116,811
	IT Project Job Costing (IPJC)	46,496	0	0	0	153,274	199,771
	Ivis Badging System	0	175	0	0	0	175
	Lab Corp	0	44,053	0	0	0	44,053
	Lab Requests	0	0	0	0	225	225
	Labatory Information Management System	320,900	0	0	0	40,060	360,960
	LabWorks	4,414	0	0	0	8,012	12,426
	LIEAP	100,217	0	0	0	70,470	170,687
	LOCUS	0	1,496	0	0	0	1,496
	MC/Plus Pharmacy System	0	0	0	0	116,639	116,639
	MDS Raven	0	0	0	0	200	200
	Medical Services Tracking	0	228	0	0	0	228
	Medication History Database	0	0	0	0	200	200
	Menu Management System	0	0	0	0	20,377	20,377
	MMIS	31,195,709	0	0	14,713	13,384,794	44,595,216
	Mortality Medical Data Systems	3,026	0	0	0	8,012	11,038
	MP2 System	0	0	0	0	100	100
	National Violent Death Reporting System	6,218	0	0	0	12,624	18,842
	NC GOLD	2,697	0	0	0	0	2,697

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	NCFast On-line Verification	62,601	0	0	0	82,983	145,584
	NCFast SDI	32,315	0	0	0	43,597	75,911
	Niku Portfolio Manager	25,223	0	0	0	77,244	102,467
	North Carolina Accounting System Interfaces	75,172	0	0	0	219,619	294,791
	North Carolina Immunization Registry	546,843	0	0	0	720,111	1,266,955
	OCS Online CARELine	0	0	0	0	9,127	9,127
	OOC Contracts Database	0	0	0	0	29,802	29,802
	OOC Subrecipient Monitoring Systems	924	0	0	0	6,269	7,192
	Operator Switchboard	0	175	0	0	0	175
	OSME Medical Examiner's System	1,270	0	0	0	89,688	90,958
	Patflow	0	0	0	0	200	200
	Patient Locator	0	0	0	0	14,000	14,000
	Personal Planning System (PPS)	0	0	0	0	1,500	1,500
	Pregnacy Risk Assessment Monitoring System	7,934	0	0	0	5,158	13,092
	PreMIS - Pre-Hospital Medical Information System	460,631	0	0	0	0	460,631
	Provider Link	0	176	0	0	0	176
	PSI Scheduling Div A	0	175	0	0	0	175
	PSI Scheduling Div P	0	175	0	0	0	175
	Psychiatric Rehabilitation Unit Active Treatment Documentation	0	4,487	0	0	0	4,487

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Purchase of Medical Care Services	0	0	0	0	416,901	416,901
	Radiology System	0	175	0	0	0	175
	RAP Summeries System	0	0	0	0	400	400
	Riverbend School Active Treatment Documentation	0	1,496	0	0	0	1,496
	Services Information System	63,220	0	0	0	193,942	257,162
	Sexually Transmitted Disease Management Information System	17,129	0	0	0	6,256	23,385
	Staff Training/Development System	0	0	0	0	500	500
	Star Lab	0	28,570	0	0	0	28,570
	System 9000 Access Control	0	175	0	0	0	175
	Timekeeping	0	0	0	0	300	300
	Timekeeping & Payroll	0	12,416	0	0	0	12,416
	Transaction Billing System	743	0	0	0	1,308	2,052
	Treatment Planning	0	175	0	0	0	175
	Tuberculosis Management Information System	8,934	0	0	0	5,158	14,092
	Utilization Review System	0	0	0	0	100	100
	Vaccine Manager	1,292	0	0	0	2,624	3,916
	Vital Records Accounting System	6,993	0	0	0	2,579	9,572
Vital Records Adoptions and Legitimacy	3,026	0	0	0	0	3,026	
Vital Records Batch Birth System	3,026	0	0	0	0	3,026	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Vital Records Batch Death System	3,026	0	0	0	0	3,026
	Vital Records Batch Divorce System	3,026	0	0	0	0	3,026
	Vital Records Batch Fetal System	3,026	0	0	0	0	3,026
	Vital Records Batch Marriage System	3,026	0	0	0	0	3,026
	Vital Records Birth Certification System	3,026	0	0	0	0	3,026
	Vital Records Birth Index System	10,787	0	0	0	0	10,787
	Vital Records Delayed Birth System	2,697	0	0	0	0	2,697
	Vital Records Marriage/Divorce System	5,394	0	0	0	0	5,394
	Vitek (Patient Data)	0	10,240	0	0	0	10,240
	Voc Rehab Asset Inventory / Tracking System	96	0	0	0	26	122
	Voc Rehab Budget System	32	0	0	0	9	41
	Voc Rehab CAP Database	2,560	0	0	0	706	3,266
	Voc Rehab Independent Living Attendant Care	36,781	0	0	0	9,955	46,736
	Voc Rehab Staff Development and Training System	623	0	0	0	169	792
	Voc Rehab Travel System	256	0	0	0	69	325
	VR Social Security Reimbursement	11,788	0	0	0	326	12,114
	Winscribe	0	8,952	0	0	0	8,952
	Women Infants & Children (WIC)	611,349	0	0	0	0	611,349
	Work Activity System	0	0	0	0	200	200

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Workers Comp	0	0	0	0	100	100
Total Costs for	Department of Health and Human Services	49,732,787	194,410	0	14,831	29,735,530	79,677,558
Department of Insurance	Agent Licensing and Continuing Education-1	0	0	0	141,033	0	141,033
	Aithent (FPI)	0	0	0	0	25,866	25,866
	Dataflex	0	0	0	0	35,294	35,294
	Exam Database	0	0	0	0	1,526	1,526
	Fire and Rescue Safety Tracking System (FRSTS)	0	0	0	0	22,530	22,530
	License Information	0	0	0	0	1,524	1,524
	Medicare Sup Prem Comp	0	0	1,600	0	0	1,600
	MHIS	0	0	0	0	27,813	27,813
	OTIS (Operations Tracking Information System)	0	0	0	0	239,691	239,691
	PPO Reviews	0	0	0	0	1,524	1,524
	Provider Complaints	0	0	0	0	1,524	1,524
	Risk Insurance Management Enterprise System	0	0	0	10,300	0	10,300
	Seniors Health Insurance Information Program (SHIIP) Database	21,855	0	0	0	0	21,855
	Teammate	0	0	0	0	85,858	85,858
Total Costs for	Department of Insurance	21,855	0	1,600	151,333	443,150	617,938
Department of Justice	AG Address Confidentiality Program	0	0	0	0	4,824	4,824

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	AG Case Tracking	0	0	0	0	29,611	29,611
	AG Class Action	0	0	0	0	4,824	4,824
	AG Consumer Protection	0	0	0	0	7,237	7,237
	AG Criminal Justice	0	0	0	0	9,151	9,151
	AG Environmental Protection	0	0	0	0	5,375	5,375
	AG Health and Public Asst	0	0	0	0	5,258	5,258
	AG Human Services/ Broughton	0	0	0	0	4,824	4,824
	AG Human Services/ Cherry Hill	0	0	0	0	4,824	4,824
	AG Human Services/ Dorothea Dix	0	0	0	0	5,938	5,938
	AG Human Services/ Umstead	0	0	0	0	4,824	4,824
	AG Insurance	0	0	0	0	6,559	6,559
	AG Labor	0	0	0	0	5,908	5,908
	AG Law Enforcement	0	0	0	0	4,824	4,824
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	35,909	35,909
	AG Personnel Database (PE)	0	0	0	0	10,303	10,303
	AG RWAY	0	0	0	0	6,086	6,086
	AG Sheriff Standards - Julia2000	0	0	0	0	5,003	5,003
	AG Sheriff Standards - SCC2000	0	0	0	0	5,627	5,627
	AG Sheriff Standards - SSINSRT2000	0	0	0	0	4,824	4,824

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	AG Special Litigation - Criminal	0	0	0	0	4,824	4,824
	AG Special Litigation - Tobacco	0	0	0	0	4,824	4,824
	AG Telemarketing	0	0	0	0	4,824	4,824
	AG Tort Claims	0	0	0	0	5,607	5,607
	AG Transportation/Hummingbird	0	0	0	0	23,410	23,410
	AG Victims and Citizens Rights	0	0	0	0	4,824	4,824
	Batch Print Web Site	0	0	0	0	7,519	7,519
	CCH	0	0	0	0	84,453	84,453
	CHP Billing	0	0	0	0	9,772	9,772
	CHP Statistics Web Site	0	0	0	0	8,052	8,052
	CJIN Web Site	0	0	0	0	10,424	10,424
	Concealed Handgun Permit	0	0	0	0	78,072	78,072
	CORE	0	0	0	0	6,215	6,215
	Crime Reporting	0	0	0	0	109,323	109,323
	Crime reporting Web Site	0	0	0	0	7,629	7,629
	CRMS	0	0	0	0	51,779	51,779
	DCI Activities Database	0	0	0	0	5,821	5,821
	DCI Address System	0	0	0	0	9,107	9,107
	DCI Audit Non-Criminal Justice	0	0	0	0	4,824	4,824

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	DCI Audit ORI	0	0	0	0	5,420	5,420
	DCI Forms Inventory	0	0	0	0	4,824	4,824
	DCI Mail Log Tracking	0	0	0	0	5,028	5,028
	DCI Operations Schedule Runs	0	0	0	0	8,914	8,914
	DCI Revenues Received/Service Billing	0	0	0	0	10,446	10,446
	DCI Terminal Billing	0	0	0	0	5,768	5,768
	DOJ Employee System	0	0	0	0	12,272	12,272
	DOJ Face Book	0	0	0	0	7,606	7,606
	DOJ Intranet Web Site	0	0	0	0	13,851	13,851
	DOJ Public Web Maintenance App	0	0	0	0	6,555	6,555
	DOJ Public Web Site	0	0	0	0	23,997	23,997
	Exam Calendar Web Site	0	0	0	0	9,515	9,515
	Fee For Service	0	0	0	0	9,124	9,124
	Firearms Ammo Inventory	0	0	0	0	4,824	4,824
	Firearms Inventory	0	0	0	0	4,824	4,824
	Full Authority	0	0	0	0	24,521	24,521
	Justice Academy Registration	0	0	0	0	21,620	21,620
	Justice Academy Web Site	0	0	0	0	11,140	11,140
	Justice Agent Overtime	0	0	0	0	9,731	9,731

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Justice Employee Leave	0	0	0	0	9,204	9,204
	LEMS/JX	0	0	0	0	221,940	221,940
	Managed Care Patients Assistance	0	0	0	0	34,259	34,259
	Managed Care Patients Web Site	0	0	0	0	7,707	7,707
	Omnixx (EUI)	0	0	0	0	364,214	364,214
	Ops Tag Check (OTC)	0	0	0	0	36,695	36,695
	Private Protection Services	0	0	0	0	23,715	23,715
	Project Issue Log	0	0	0	0	11,346	11,346
	Recovered Vehicles	0	0	0	0	50,023	50,023
	SAFIS	0	0	0	0	63,826	63,826
	SBI Agent Time Reporting	0	0	0	0	10,594	10,594
	SBI Asset Inventory	0	0	0	0	9,760	9,760
	SBI Conference System	0	0	0	0	4,824	4,824
	SBI DNA Specimen Manager	0	0	0	0	18,247	18,247
	SBI Equipment Inventory	0	0	0	0	8,812	8,812
	SBI Intelligence/ Hummingbird	0	0	0	0	22,678	22,678
	SBI Internal Investigations	0	0	0	0	4,824	4,824
	SBI Laboratory	0	0	0	0	37,403	37,403
	SBI On-Call System	0	0	0	0	9,782	9,782

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	SBI Public Web Maintenance App	0	0	0	0	13,856	13,856
	SBI Public Web Site	0	0	0	0	28,325	28,325
	SBI Roster	0	0	0	0	9,306	9,306
	SBI SOI - Special Funds	0	0	0	0	11,714	11,714
	SBI Supply Order and Inventory	0	0	0	0	8,812	8,812
	SBI Tape Log Application	0	0	0	0	8,948	8,948
	SBI Training and Career Development	0	0	0	0	9,238	9,238
	Sex Offender Registration	0	0	0	0	106,732	106,732
	Sex Offender Registry Public Web Site	0	0	0	0	66,334	66,334
	SOR National Web Site	0	0	0	0	12,801	12,801
	SOR Picture Application	0	0	0	0	17,537	17,537
	State Property Incident Report	0	0	0	0	4,824	4,824
	TCP/IP Address	0	0	0	0	11,687	11,687
	Traffic Stops System (TSS)	0	0	0	0	60,353	60,353
	Training and Standards	0	0	0	0	11,836	11,836
	Wildlife	0	0	0	0	16,386	16,386
Total Costs for	Department of Justice	0	0	0	0	2,161,558	2,161,558
Department of Juvenile Justice & Delinquency Prevention	Basic Training	0	0	0	0	1,500	1,500

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Juvenile Justice & Delinquency Prevention	Detention Transportation	0	0	0	0	3,000	3,000
	Fiscal Contract Tracking	0	0	0	0	1,500	1,500
	Interstate Compact for Juveniles	0	0	0	0	4,694	4,694
	JCPC Client Tracking / Money / SPEP	0	0	0	0	19,807	19,807
	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	0	0	307,883	307,883
	Policy Management Database	0	0	0	0	3,104	3,104
	Purchase Request Log	0	0	0	0	1,500	1,500
	Serious Incident Reporting and Investigation System (SIRIS)	0	0	0	0	2,934	2,934
	Staff Development and Accountability System (SDAS)	0	0	0	0	8,162	8,162
	Student Trust Fund (STF)	0	0	0	0	5,914	5,914
Total Costs for	Department of Juvenile Justice & Delinquency Prevention	0	0	0	0	359,998	359,998
Department of Labor	Apprenticeship	0	0	0	0	33,039	33,039
	ASH Inspections	0	0	0	0	2,480	2,480
	Document Imaging	0	0	0	0	4,447	4,447
	Elevator Inspections	0	0	0	0	53,320	53,320
	Wage & Hour Tracking	0	0	0	0	620	620
Total Costs for	Department of Labor	0	0	0	0	93,906	93,906
Department of Public Instruction	2020	0	0	0	0	32,078	32,078

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	ABC Tools	0	0	0	0	17,500	17,500
	ABCs Reporting	0	0	0	0	22,462	22,462
	Agency Personnel DPI	0	0	0	0	23,113	23,113
	AMTR Media and Tech Survey	0	0	0	0	12,100	12,100
	AT Status	0	0	0	0	5,000	5,000
	Average Daily Membership (ADM)	0	0	0	0	7,000	7,000
	BUD at LEAs	0	0	0	0	68,873	68,873
	Budget Allotments	0	0	0	0	35,334	35,334
	Budget Status Reports	0	0	0	0	5,000	5,000
	Byrd	0	0	0	0	5,000	5,000
	Cash Management	0	0	0	0	29,521	29,521
	Cecas	0	0	0	0	2,491,000	2,491,000
	Central Office SIMS	0	0	0	0	13,772	13,772
	Change Password Database	0	0	0	0	7,000	7,000
	Charter School Process	0	0	0	0	33,865	33,865
	Child Nutrition Application and Claims Processing	20,793	0	0	0	0	20,793
	Child Nutrition Reporting	0	0	0	0	7,223	7,223
	Common Follow-Up	0	0	0	0	7,274	7,274
	Disciplinary Data Collection	0	0	0	0	90,440	90,440

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Dismissed Teachers List	0	0	0	1,458	4,426	5,884
	DPI Intranet	0	0	0	0	5,000	5,000
	DPI Security	0	0	0	0	10,660	10,660
	DPI UERS Send	0	0	0	0	5,000	5,000
	Dropout	0	0	0	0	21,616	21,616
	Duplicating	0	0	0	0	5,000	5,000
	Easysoft (Child Nutrition)	4,723	0	0	0	4,783	9,506
	EC Conference	0	0	0	0	5,000	5,000
	EC Grants	0	0	0	0	25,166	25,166
	EC Headcount	0	0	0	0	5,000	5,000
	EC Workshops Institute	0	0	0	0	5,000	5,000
	Edmail	0	0	0	0	7,500	7,500
	E-RATE	0	0	0	0	5,000	5,000
	eTIPS	0	0	0	0	5,000	5,000
	External GL	0	0	0	0	155,170	155,170
	GForge	0	0	0	0	16,500	16,500
	Govenor's School	0	0	0	0	5,000	5,000
	Grade Race and Sex	0	0	0	0	8,231	8,231
	Graduate Survey	0	0	0	0	7,223	7,223

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Groupwise	0	0	0	0	100,000	100,000
	HEAT Administrator	0	0	0	0	48,000	48,000
	Hope Scholarship	0	0	0	0	6,318	6,318
	HRMS Applicant	0	0	0	75,365	34,304	109,669
	HRMS Enterprise Integration	0	0	0	0	33,025	33,025
	HRMS LEA	276	0	0	62,267	92,414	154,957
	HRMS Project Communications Website	0	0	0	5,563	3,711	9,274
	HRMS Push	0	0	0	0	6,419	6,419
	HRMS Reporting Tool	230	0	0	17,614	46,480	64,324
	IDEA - Vocats Web Site	0	0	0	0	14,353	14,353
	ILP DPI	0	0	0	0	3,950	3,950
	Information Access System	0	0	0	0	8,624	8,624
	IRM (Internal BUD at DPI)	0	0	0	0	40,926	40,926
	LEA Bank Recon	0	0	0	0	7,863	7,863
	Licensure Imaging	0	0	0	0	9,351	9,351
	Licensure Indexing	0	0	0	0	5,000	5,000
	Licensure Management System	45,640	0	0	0	7,984	53,624
	Licensure Revocation	0	0	0	0	5,649	5,649
	Licensure SSN Delete	0	0	0	0	5,000	5,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Lic-Sal Web Site	22,858	0	0	0	2,724	25,582
	Limited English Proficiency Survey (LEP Survey)	0	0	0	0	18,001	18,001
	Lyris List Server	0	0	0	0	15,240	15,240
	MFR/AFR	0	0	0	0	42,367	42,367
	Minority Conference	0	0	0	0	5,000	5,000
	MIS 2000	0	0	0	0	74,500	74,500
	NBPTS DPI	4,001	0	0	0	2,530	6,531
	NCAS Cognos Reporting (formerly Smartstream)	0	0	0	0	32,100	32,100
	NCAS Internal Accounting System	0	0	0	0	212,748	212,748
	NCWISE	0	0	0	0	30,872,483	30,872,483
	NCWISE OWL	35,000	0	0	0	1,297,500	1,332,500
	Non Public Teaching Experience Credit	0	0	0	0	5,000	5,000
	P&PMS DPI	0	0	0	0	11,363	11,363
	Praxis	1,058	0	0	0	4,591	5,649
	Prezell	0	0	0	0	11,946	11,946
	Principals Monthly Report	0	0	0	0	9,224	9,224
	Professional Personnel Activity Report (PPAR)	0	0	0	0	5,000	5,000
	Property Insurance Loss	0	0	0	0	9,196	9,196
	Property Insurance Policy	0	0	0	0	64,951	64,951

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Prospective Teachers	0	0	0	0	5,000	5,000
	Replicon Web Timesheet	0	0	0	0	14,950	14,950
	Safe School Conference	0	0	0	0	5,000	5,000
	Salary System	0	0	0	0	96,518	96,518
	SBE Future Agendas	0	0	0	0	8,351	8,351
	SBE Policy Manual	0	0	0	0	7,194	7,194
	Scholarship Loans	0	0	0	0	5,000	5,000
	School Activity Report	0	0	0	0	97,528	97,528
	School Bus Surplus	0	0	0	0	7,808	7,808
	School Report Card	0	0	0	0	77,448	77,448
	Senate Bill 2	0	0	0	0	5,000	5,000
	SIMS	0	0	0	0	15,000	15,000
	SNA	0	0	0	0	25,597	25,597
	Summer Institutes Conference	0	0	0	0	5,000	5,000
	TCS	0	0	0	0	5,000	5,000
	Teach4NC Website	0	0	0	0	9,446	9,446
	Technology Planning Services Website	0	0	0	0	5,000	5,000
	Timesheets DPI	0	0	0	0	13,871	13,871
TIMS (Transportation Information Management System)	0	0	0	0	446,500	446,500	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Training.dpi.state.nc.us	0	0	0	0	2,890	2,890
	UERS	0	0	0	0	37,457	37,457
	Voc Ed - Civil Rights	0	0	0	0	5,000	5,000
	Voc Ed - Employer Feedback/Follow-up	0	0	0	0	5,000	5,000
	Voc Ed - Enrollment	0	0	0	0	55,000	55,000
	Voc Ed - Performance Standards	0	0	0	0	5,000	5,000
	Voc Ed - Student Follow-up	0	0	0	0	5,000	5,000
Total Costs for	Department of Public Instruction	134,579	0	0	162,267	37,366,223	37,663,069
Department of Revenue	Accounts Receivable (AR)	0	0	0	0	44,046	44,046
	Bankruptcy Tracking	0	0	0	0	40,580	40,580
	Data Capture System (DCS)	0	0	0	0	974,113	974,113
	Electronic Filing for Individual Income (ELF)	0	0	0	0	219,341	219,341
	Electronics Funds Transfer (EFT)	0	0	0	0	42,930	42,930
	IFTA Internet	0	0	0	0	71,628	71,628
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	9,568,703	9,568,703
	Java-Enabled Tax Applications (JETS)	0	0	0	0	106,871	106,871
	Online Filing and Payments (OFP)	0	0	0	0	762,728	762,728
Revenue Collections and Analysis (RCA)	0	0	0	0	100,670	100,670	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Revenue	TACC (Taxpayer Assistance and Collection Center)	0	0	0	0	1,310,000	1,310,000
	Unauthorized Substances (USUB)	0	0	0	0	77,134	77,134
	Vista	0	0	0	0	308,963	308,963
Total Costs for	Department of Revenue	0	0	0	0	13,627,707	13,627,707
Department of Secretary of State	Notary Public Information System (Mainframe)	0	0	0	0	3,920	3,920
	Securities & Investment Advisers Info. System	0	0	0	0	199,630	199,630
	SOSKB	0	0	0	0	392,504	392,504
	Trademarks/Service Marks Information System	0	0	0	0	132,809	132,809
Total Costs for	Department of Secretary of State	0	0	0	0	728,863	728,863
Department of the State Treasurer	Applicant Tracking System V2	0	0	0	0	9,000	9,000
	Bond System	0	0	0	0	2,000	2,000
	Contributor Label	0	0	0	1,500	0	1,500
	CORE Banking	0	0	0	190,000	255,000	445,000
	Disability	0	0	0	11,350	0	11,350
	Dynamics	0	0	0	12,700	0	12,700
	Faulkenbury	0	0	0	6,000	0	6,000
	Fire & Rescue Contribution System	0	0	0	14,000	0	14,000
	Fire & Rescue Department Maintenance System	0	0	0	8,000	0	8,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of the State Treasurer	Help Desk	0	0	0	0	11,300	11,300
	Integrated Desktop System	0	0	0	10,000	0	10,000
	Inventory Supply System	0	0	0	0	2,650	2,650
	Logics	0	0	0	0	43,500	43,500
	Online Forms	0	0	0	6,000	0	6,000
	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	7,079,174	0	7,079,174
	Portfolio Managers Registration System	0	0	0	8,000	0	8,000
	Refund Transition	0	0	0	70,000	0	70,000
	Rethost	0	0	0	10,000	0	10,000
	Retirement Active Members System	0	0	0	260,000	0	260,000
	Retirement Benefits Estimator	0	0	0	2,000	0	2,000
	Retirement Communications Tracking System	0	0	0	22,200	0	22,200
	Retirement Integrated Document Management System	0	0	0	293,500	0	293,500
	Retirement Transition	0	0	0	80,000	0	80,000
	State Treasurer's Accounts Receivable System - STARS	0	0	0	15,500	0	15,500
	Time and Attendance System	0	0	0	0	17,350	17,350
	Unclaimed Property Management System	0	0	0	130,400	0	130,400
	Unclaimed property search pages	0	0	0	12,700	0	12,700
	Unisys InfoImage System	0	0	0	0	129,500	129,500

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	Department of the StateTreasurer	0	0	0	8,243,024	470,300	8,713,324
Department of Transportation	BSIPBW - Business Warehouse	590,809	0	0	0	1,494,686	2,085,495
	BSIPDM - IBM ImagePlus	0	0	0	0	128,489	128,489
	BSIPDM - InputAccel Capture	0	0	0	0	530,628	530,628
	BSIPLA - DOT Legacy DMV Fiscal Refund	17,753	0	0	0	66,203	83,956
	BSIPLA - DOT Legacy Payroll	264,058	0	0	0	935,267	1,199,324
	BSIPLA -DOT Legacy Human Resources	157,096	0	0	0	484,427	641,523
	BSIPR3 - Financials	1,713,980	0	0	0	4,197,921	5,911,900
	BSIPR3 - Logistics	1,352,175	0	0	0	3,284,547	4,636,722
	BSIPR3 - Project System	965,744	0	0	0	2,536,877	3,502,621
	BSIPWEB Appl NEU	0	0	0	0	114,776	114,776
	BSIPWEB Appl TIMS	0	0	0	0	114,119	114,119
	BSIPWEB Appl Vendor	0	0	0	0	141,434	141,434
	BSIPWEB Applications Group	0	0	0	0	1,067,619	1,067,619
	BSIPWEB Websites	0	0	0	0	332,170	332,170
	DIS - Civil Penalties	0	0	0	0	16,372	16,372
	DIS - Dealer License	0	0	0	0	156,371	156,371
	DIS - Dealer Plates	0	0	0	0	67,217	67,217

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	DIS - Inquiry	0	0	0	0	16,466	16,466
	DIS - Salesman License	0	0	0	0	38,433	38,433
	Driver Systems - Correspondence	0	0	0	0	24,185	24,185
	Driver Systems - Debt Management	0	0	0	0	48,431	48,431
	Driver Systems - Returned Check	0	0	0	0	132,496	132,496
	Driver Systems - School Bus & Traffic Safety	0	0	0	0	125,382	125,382
	EADADM - Engineering CB Pay	0	0	0	0	30,785	30,785
	EADADM - Highway Adminstor Unit	2,706	0	0	0	709	3,415
	EADADM - Human Resouces Unit	0	0	0	0	53,534	53,534
	EADADM - IT CB Pay	0	0	0	0	30,785	30,785
	EADADM - Law Enf CB Pay	0	0	0	0	30,785	30,785
	EADADM - Mechanics SB Pay	0	0	0	0	30,785	30,785
	EADADM - Project Mgt Sched System	2,925	0	0	0	0	2,925
	EADADM - Project Mgt System	2,925	0	0	0	0	2,925
	EADADM - Trans Techs CB Pay	0	0	0	0	30,785	30,785
	EADDGN - CADD Support Unit	26,705	0	0	0	7,003	33,708
	EADDGN - Project Services Unit	1,506	0	0	0	395	1,901
	EADDGN - Roadway Unit	112,147	0	0	0	29,410	141,557
	EADDGN - Signals Unit	14,177	0	0	0	3,717	17,894

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EADDGN - Structure Unit	82,961	0	0	0	21,755	104,716
	EADDGN - Traffic Control Unit	14,177	0	0	0	3,717	17,894
	EADENT - Documentation Directory	2,925	0	0	0	0	2,925
	EADENT - Engineering Apps Unit	3,659	0	0	0	960	4,619
	EADENT - Technical Services Unit	7,277	0	0	0	1,909	9,186
	EADMNT - Adopt-A-Highway Hotline	7,911	0	0	0	1,307	9,218
	EADMNT - Adopt-A-Highway MF	7,911	0	0	0	1,307	9,218
	EADMNT - Bridge Maintenance	633,023	0	0	0	155,526	788,549
	EADMNT - Equipment Unit	7,464	0	0	0	1,958	9,422
	EADMNT - Erosion-Sediment Ctrl	13,106	0	0	0	3,196	16,302
	EADMNT - Hiwy Beaut Web Apps	7,911	0	0	0	1,307	9,218
	EADMNT - Inmate Labor	2,925	0	0	0	0	2,925
	EADMNT - OS-OW ARPS	92,522	0	0	0	2,235	94,757
	EADMNT - OS-OW Permits Unit	44,315	0	0	0	1,042	45,357
	EADMNT - Pavement Condition	2,925	0	0	0	0	2,925
	EADMNT - Roadside Unit	4,986	0	0	0	1,307	6,293
	EADMNT - State Road Maint Unit	51,063	0	0	0	13,391	64,454
	EADMNT - Universe Mileage Sys	2,925	0	0	0	0	2,925
	EADPLN - Congestion Unit	7,089	0	0	0	1,229	8,318

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EADPLN - Geotechnical Unit	222	0	0	0	59	281
	EADPLN - GIS Unit	61,066	0	0	0	16,014	77,080
	EADPLN - Hydraulics Unit	83,992	0	0	0	22,026	106,018
	EADPLN - Intel Trans Sys Unit	6,311	0	0	0	1,655	7,966
	EADPLN - Location & Survey Unit	29,420	0	0	0	7,716	37,136
	EADPLN - Materials & Test Unit	131,795	0	0	0	34,561	166,356
	EADPLN - Photogrammetry Unit	28,706	0	0	0	7,528	36,234
	EADPLN - Rail Unit	3,882	0	0	0	1,018	4,900
	EADPLN - Right of Way Unit	0	0	0	0	9,263	9,263
	EADPLN - ROFW Encroachment Index	32,504	0	0	0	7,757	40,261
	EADPLN - ROW Management	29,579	0	0	0	7,757	37,336
	EADPLN - ROW Parcel Database	29,579	0	0	0	7,757	37,336
	EADPLN - Signing Unit	14,177	0	0	0	3,717	17,894
	EADPLN - Statewide Planning Unit	114,066	0	0	0	26,703	140,769
	EADPLN - S-W Auth Rail-Hwy (SARAH)	9,059	0	0	0	2,375	11,434
	EADPLN - Traffic Mgt Unit	14,177	0	0	0	3,717	17,894
	EADPLN - Traffic Safety Unit	7,089	0	0	0	1,859	8,948
	EADPLN - Traffic Signal Inventory	14,177	0	0	0	3,717	17,894
	EADPLN - Unpvd Secondary Rd Prty	2,925	0	0	0	0	2,925

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EADPLN - Weigh in Motion	61,066	0	0	0	16,014	77,080
	EAS - Computer Aided Design	0	0	0	0	3,333,346	3,333,346
	EAS - NCMAP	0	0	0	0	84,704	84,704
	EAS - Visualization	0	0	0	0	428,317	428,317
	Emissions - A/R and Emissions Block Back Out	0	0	0	0	133,966	133,966
	Emissions - Batch Process	0	0	0	0	133,966	133,966
	Emissions - Daily Activity Report	0	0	0	0	464,267	464,267
	Emissions - Data Inquiry	0	0	0	0	133,966	133,966
	Emissions - Maintenance	0	0	0	0	133,966	133,966
	Emissions - Mechanic Violations Tracking	0	0	0	0	133,966	133,966
	Emissions - Missing Stickers Tracking	0	0	0	0	133,966	133,966
	Emissions - Registration Denial	0	0	0	0	133,966	133,966
	Emissions - Registration Denial Hearing	0	0	0	0	167,142	167,142
	Emissions - Vehicle Master	0	0	0	0	133,966	133,966
	FuelTaCS - Administrative Reports	0	0	0	0	134,404	134,404
	FuelTaCS - Assignments	0	0	0	0	101,349	101,349
	FuelTaCS - Batch Processing	0	0	0	0	99,585	99,585
	FuelTaCS - Collection Activity	0	0	0	0	138,289	138,289
	FuelTaCS - Correspondence	0	0	0	0	105,658	105,658

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	FuelTaCS - Credentials	0	0	0	0	99,879	99,879
	FuelTaCS - Crossmatch	0	0	0	0	99,585	99,585
	FuelTaCS - Housekeeping	0	0	0	0	195,015	195,015
	FuelTaCS - Issue Citations	0	0	0	0	333,033	333,033
	FuelTaCS - Officer Activity Report	0	0	0	0	112,162	112,162
	FuelTaCS - Permits	0	0	0	0	100,357	100,357
	FuelTaCS - Security	0	0	0	0	101,422	101,422
	GISENT - GIS Sm Apps DEVSpT	0	0	0	0	1,025,628	1,025,628
	GISENT - LRS	0	0	0	0	621,798	621,798
	GISENT - Spatial Analysis	0	0	0	0	558,729	558,729
	GISENT - Spatial Data Mgt	17,040	0	0	0	317,495	334,535
	GISMNT - PMS/MMS Support	0	0	0	0	285,660	285,660
	IMGENT - Ad Hoc Reports	0	0	0	0	62,872	62,872
	IMGENT - Custom Cartographic Products	0	0	0	0	456,346	456,346
	IMGENT - Federal Std Reports	0	0	0	0	20,957	20,957
	IMGENT - HPMS	0	0	0	0	127,014	127,014
	IMGENT - Standard Map Products	0	0	0	0	242,786	242,786
	IMGENT - Standard Reports	0	0	0	0	34,294	34,294
	IMGENT - State Coastal Boating Guide	0	0	0	0	36,830	36,830

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	IMGENT - State Travel Map	0	0	0	0	36,830	36,830
	IMGENT - Universe File	0	0	0	0	574,109	574,109
	IRP/MC - CVIEW	0	0	0	0	451,576	451,576
	IRP/MC - IRP	0	0	0	0	984,162	984,162
	IRP/MC - LITES	0	0	0	0	26,322	26,322
	IRP/MC - MC-IEX	0	0	0	0	5,816	5,816
	IRP/MC - MC-SSR	0	0	0	0	17,645	17,645
	IRP/MC - PRISM	0	0	0	0	20,279	20,279
	LITES - Administrative	0	0	0	0	31,443	31,443
	LITES - CRASH Interface	0	0	0	0	10,496	10,496
	LITES - Hearings	0	0	0	0	356,699	356,699
	LITES - Inquiry	0	0	0	0	10,496	10,496
	LITES - Insurance Termination	0	0	0	0	10,496	10,496
	LITES - Internet	0	0	0	0	451,124	451,124
	LITES - Lapse Processing	0	0	0	0	41,963	41,963
	LITES - Motor Carrier	0	0	0	0	41,963	41,963
	LITES - New Insurance	0	0	0	0	10,496	10,496
	LITES - Prima Facie	0	0	0	0	10,496	10,496
	LITES - Self Certification	0	0	0	0	41,963	41,963

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	LITES - Self Insurance	0	0	0	0	10,496	10,496
	LITES - STARS Interface	0	0	0	0	20,971	20,971
	NST - Administrative Function	0	0	0	0	18,748	18,748
	NST - Housekeeping	0	0	0	0	64	64
	NST - Storage Letters	0	0	0	0	550	550
	SADLS - Adjudication	0	0	0	0	995,888	995,888
	SADLS - Admin / Infrastructure	0	0	0	0	175,481	175,481
	SADLS - Batch	0	0	0	0	379,767	379,767
	SADLS - Certification	0	0	0	0	3,345,834	3,345,834
	SADLS - Customer Merge	0	0	0	0	96,509	96,509
	SADLS - Driver Records	0	0	0	0	85,843	85,843
	SADLS - E-Commerce	0	0	0	0	483,985	483,985
	SADLS - External Integration	0	0	0	0	74,677	74,677
	SADLS - Medical	0	0	0	0	281,438	281,438
	SADLS - Unified Network Interface	0	0	0	0	224,851	224,851
	STARS - Administration	0	0	0	0	251,592	251,592
	STARS - Correspondence	0	0	0	0	57,939	57,939
	STARS - Driving While Impaired	0	0	0	0	168,302	168,302
	STARS - Fiscal	0	0	0	0	1,447,878	1,447,878

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	STARS - Imaging	0	0	0	0	39,960	39,960
	STARS - Inquiry	0	0	0	0	132,502	132,502
	STARS - Interfaces	0	0	0	0	511,905	511,905
	STARS - Internet	0	0	0	0	245,523	245,523
	STARS - Inventory	0	0	0	0	115,637	115,637
	STARS - National Guard	0	0	0	0	175,483	175,483
	STARS - Registration	0	0	0	0	2,659,952	2,659,952
	STARS - Sale of Inspection Stickers	0	0	0	0	175,482	175,482
	STARS - Titling	0	0	0	0	1,792,813	1,792,813
	TAD - HiCAMS	599,085	0	0	0	1,637,771	2,236,856
	TAD - MMS	182,378	0	0	0	472,050	654,428
	TAD - SPECS	185,451	0	0	0	528,168	713,619
	TRS - Crash Reporting System (CRS)	0	43,537	0	0	525,313	568,850
	TRS - CRS Web Services	0	8,542	0	0	135,705	144,248
	TRS - Traffic Eng Accident Anal (TEAAS)	0	10,565	0	0	120,749	131,314
	TRS - Traffic Records Comm (TRCS)	0	18,356	0	0	195,579	213,935
Total Costs for	Department of Transportation	7,879,527	81,000	0	0	48,376,998	56,337,524
Employment Security Commission	Alien Labor Certification	510	0	0	0	0	510

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Employment Security Commission	BENEFIT PAYMENTS UI	1,143,431	0	0	0	0	1,143,431
	COMMON FOLLOWUP	0	0	0	0	199,152	199,152
	Employer UI Experience Rating	585	0	0	0	0	585
	ESCS	950,846	0	0	0	0	950,846
	Finacial Accounting Reporting System	360,696	0	0	0	0	360,696
	Internet Claim Services	520,100	0	0	0	0	520,100
	Internet Job Services	379,900	0	0	0	0	379,900
	Internet Tax Services	195,800	0	0	0	0	195,800
	Intranet	341,700	0	0	0	0	341,700
	INVENTORY CONTROL	510	0	0	0	0	510
	MAGIC Total Service Desk	1,120	0	0	0	0	1,120
	MISCELLANEOUS PAYMENT-TRA	173,400	0	0	0	0	173,400
	NC CAREERS	36,720	0	0	0	0	36,720
	PERSONNEL	3,160	0	0	0	0	3,160
	SARAS	60,900	0	0	0	0	60,900
	TAX	983,300	0	0	0	0	983,300
	UI TAX IMAGING II	7,650	0	0	0	0	7,650
WAGE RECORD	49,198	0	0	0	0	49,198	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	Employment Security Commission	5,209,526	0	0	0	199,152	5,408,678
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	0	0	0	1,443,000	0	1,443,000
Total Costs for	NC Wildlife Resources	0	0	0	1,443,000	0	1,443,000
Office of Administrative Hearings	Case Automated Tracking System	0	0	0	0	12,900	12,900
	NC Administrative Code Rollup Program	0	0	0	0	4,350	4,350
	Rules Automated Tracking System	0	0	0	0	10,250	10,250
Total Costs for	Office of Administrative Hearings	0	0	0	0	27,500	27,500
Office of the Governor	Budget Allotment Module ***	0	0	0	0	82,773	82,773
	Budget Preparation Module ***	0	0	0	0	93,111	93,111
	Budget Revision Module ***	0	0	0	0	106,348	106,348
	LINC, Census Lookup, State Comparisons	0	0	0	0	53,491	53,491
	NC GILS Development Headquarters	0	0	0	0	2,000	2,000
	OSBM Intranet Database Services	0	0	0	0	89,631	89,631
	Population Estimates and Projections	0	0	0	0	83,780	83,780
	Salary Control Module	0	0	0	0	54,537	54,537
Total Costs for	Office of the Governor	0	0	0	0	565,671	565,671

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the State Auditor	Air Defense - Pilot	0	0	0	0	32,000	32,000
	Electronic Publication System	0	0	0	0	5,065	5,065
	Non Governmental Grants Compliance Application	0	0	0	0	3,414	3,414
	Remote Deployment of Desktop Services	0	0	0	0	2,808	2,808
	Time Reporting System	0	0	0	0	5,065	5,065
Total Costs for	Office of the State Auditor	0	0	0	0	48,352	48,352
Office of the State Controller	Cash Management Control System ***	0	0	0	0	237,349	237,349
	Common Payment Services	0	0	0	0	835,829	835,829
	Laser Check & ACH Payments	0	0	0	0	182,989	182,989
	NCAS DSS DATA WAREHOUSE ***	0	0	0	0	538,937	538,937
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	0	0	0	0	3,093,611	3,093,611
	PUBLIC WEB PRESENCE	0	0	0	0	73,094	73,094
	STATE PAYROLL ***	0	0	0	0	790,764	790,764
	Statewide Foreign Nationals Compliance Program	0	0	0	0	70,429	70,429
Total Costs for	Office of the State Controller	0	0	0	0	5,823,002	5,823,002
State Board of Elections	Campaign Finance Org	0	0	0	0	70,000	70,000
	Campaign Finance Remote	0	0	0	0	50,000	50,000
	SEIMS	300,000	0	0	0	590,000	890,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
State Board of Elections	SEIMS+	0	0	0	0	700,000	700,000
Total Costs for	State Board of Elections	300,000	0	0	0	1,410,000	1,710,000
Total Costs for	Non-ITS	65,606,015	534,630	604,127	11,725,414	161,245,107	239,715,292
Office of Information Technology Services	Applicant Tracking - v2	0	0	0	0	181	181
	Cisco MARS	0	0	0	229,500	0	229,500
	Communications	0	0	0	0	2,138,514	2,138,514
	Enterprise Interactive Voice Response	0	0	0	1,146,000	55,000	1,201,000
	Interaction Center	0	0	0	114,000	50,000	164,000
	ITS-ES-ECM Electronic Document Management Utility	0	0	0	0	534,000	534,000
	ITS-ES-ECM Project CollaborationUtility (eRoom)	0	0	0	0	151,988	151,988
	iWise - Service Desk Application	0	0	0	0	220,838	220,838
	Leave Accounting	0	0	0	0	504	504
	MailDMZ	0	0	0	33,569	0	33,569
	MICS Billing System	0	0	0	900,640	0	900,640
	NC State Web Portal	0	0	0	0	32,792	32,792
	NCCalendar	0	0	0	167,851	0	167,851
	NCID	0	0	0	0	2,855,592	2,855,592

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2007

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	NCMail	0	0	0	1,477,103	0	1,477,103
	Portfolio Management Tool	0	0	0	0	348,250	348,250
	TOMS	0	0	0	348,000	0	348,000
Total Costs for	Office of Information Technology Services	0	0	0	4,416,663	6,387,659	10,804,322
Total Costs for	ITS	0	0	0	4,416,663	6,387,659	10,804,322