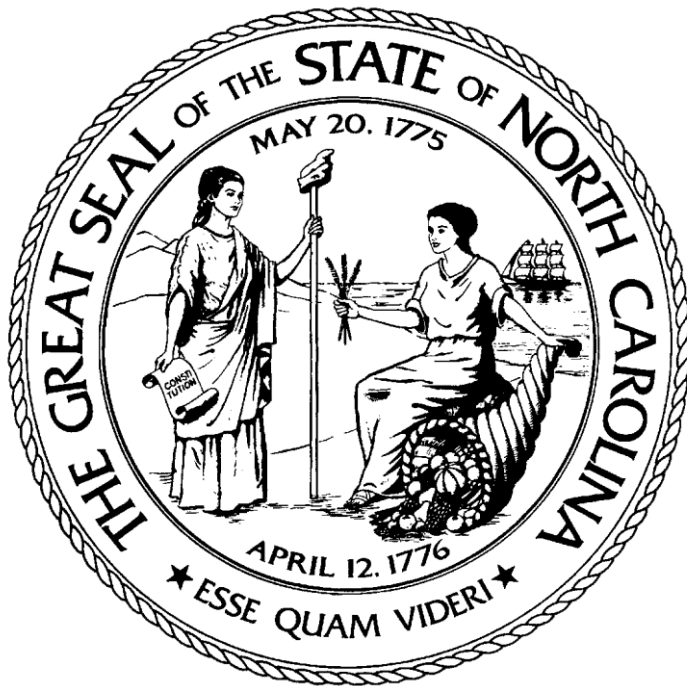


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# NORTH CAROLINA

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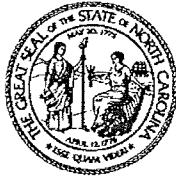
*INFORMATION  
TECHNOLOGY  
EXPENDITURES  
REPORT*



*For the Period  
Ended  
June 30, 2008*

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

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State of North Carolina  
Office of the State Controller

Michael F. Easley, Governor

David McCoy, State Controller

October 1, 2008

**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:** David McCoy, State Controller *David McCoy*  
Charlie Perusse, State Budget Officer *Charlie G. Perusse*  
George Bakolia, State Chief Information Officer *GB*

**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 2007 through June 2008 and is available through the OSC web site at [http://www.ncosc.net/financial/ITReport\\_06302008.pdf](http://www.ncosc.net/financial/ITReport_06302008.pdf).

This report shows total information technology (IT) expenditures, excluding the Office of Information Technology Services, of \$1,124,748,807 for the fiscal year ending June 30, 2008. This is an increase of \$107 million or 10.46% as compared to June 30, 2007. For the Office of Information Technology Services, total IT expenditures were \$197,591,496. This is an increase of \$42 million or 27% as compared to June 30, 2007. Payments for the E-Procurement system were not previously included as an IT expenditure and account for \$20 million of the increase.

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, 2007 were \$366,506,720 and represented 67.42% of total IT expenditures (excluding Administrative Office of the Courts, the NC Education Lottery, the UNC System and ITS). For June 30, 2008 this total is \$391,696,695 and represents 68.62% of total IT expenditures. This is an increase of \$25.2 million or 6.87% as compared to June 30, 2007.

Please contact the Office of the State Controller for additional information about this report.

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 2007 – June 2008**

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**State of North Carolina  
Information Technology Expenditures Report  
For the Period July 2007 – June 2008**

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**Introduction**

The purpose of this report is to provide total information technology (IT) expenditures within the State as required by G.S. 147-33.87 “Financial Reporting and Accountability for Information Technology Investments and Expenditures.” This statute requires an annual report of IT operations and projects expenditures coordinated by the Office of Information Technology Services with the Office of State Budget and Management and the Office of the State Controller.

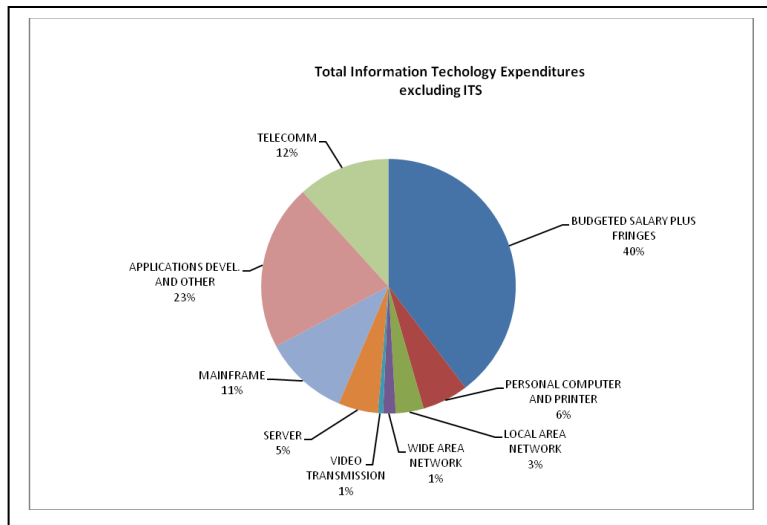
For this report, information technology is defined as “Electronic data processing goods and services, telecommunications goods and services, security goods and services, microprocessors, software, information processing, office systems, any services related to the foregoing, and consulting or other services 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) the new HR/Payroll System (BEACON), and the Information Technology Portfolio Management System. This report covers the time period of July 2007 through June 2008 and includes all funding sources.

**Overview of IT Expenditures**

Total IT expenditures (excluding ITS) were \$1,124,748,807 for fiscal year 2008. IT Expenditures for the Office of Information Technology totaled \$197,591,496 during the same period.



**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2007 – June 2008**

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As can be seen in this chart, Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 40% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (23%), Telecommunication (12%), and Mainframe (11%). 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 and BEACON. **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. Actual costs will be reported rather than just budgeted amounts.

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

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

<b>Category</b>	<b>Description</b>
Personal Computers and Printers	Costs associated with the purchase, lease, and support of personal computers, software, and printers
Local Area Network	Costs associated with the purchase, lease, and support of hardware and wiring comprising a local area network
Wide Area Network	Costs associated with equipment and communication lines to provide video and data connectivity services across a large geographical area.
Video Transmission	Costs associated with the transmission of video images, including equipment, support, and North Carolina Information Highway (NCIH) charges. Video conferencing and distance education are primary uses of this technology.
Server	Costs associated with the purchase, lease, and support of servers and the software

**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2007 – June 2008**

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	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. Non-personnel related costs for the Department of Transportation are from the DOT financial system.

University EPA information as well as personnel position information for the Lottery, Housing and Finance, and UNC Hospital are provided by the agencies themselves.

Fees paid to Accenture for the E-Procurement system are included in the current report for the first time. This fee is included under ITS since legislation mandates that they manage the receipt and disbursement of these fees. The administration of the system is managed by the Department of Administration (DOA) so some costs associated with E-Procurement appear under their agency. In the Portfolio Management System the entire amount is included as part of the DOA.

**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2007 – June 2008**

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**Summary of IT Expenditures**

Table 1-1 Information Technology Expenditures lists by agency, the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. Budgeted salary amounts plus calculated fringe benefit cost amounts are used to represent total salary cost, which means that the cost is overstated by the amount of lapsed salaries generated by vacant IT positions. The overstatement could be as much as \$58.2 million. 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. Total expenditures are calculated based on logic used to prepare the BD701-Agency Management Budget Report. Intragovernmental transactions are eliminated to avoid overstatement of total expenditures across funds.

For this reporting period, a category for Enterprise IT Administration Programs was created to show the expenditures for the following enterprise wide programs separately: E-Procurement, 911 Distribution, and the IT Enterprise Fund. The E-procurement Program budget is supported by ITS but the administration of the program to the public and internal state organizations is managed by the Department of Administration. These two categories combined equal the ITS total as reported on tables 1-1 and 1-2.



**Table 1-1 Information Technology Expenditures  
for Year Ended June 30, 2008**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Comprehensive Major Medical Plan	158,442	87,587	0	0	0	0	1,893	0	80,713	328,635
Community Colleges System Office	6,689,236	92,835	188,257	916	8,166	4,199,386	356,715	5,679,745	98,637	17,313,893
Department of Administration	906,073	677,326	523,366	12,760	128,953	84,943	853,529	566,697	708,243	4,461,890
Department of Agriculture & Consumer Services	2,680,939	546,728	2,440	121,250	280	185,259	169,942	425,867	1,052,908	5,185,613
Department of Commerce	3,286,120	590,327	861,693	21,334	271	238,149	227,647	1,839,011	869,354	7,933,906
Department of Correction	10,205,909	2,680,809	158,506	2,150	200,204	1,040,284	9,727,252	934,734	9,791,137	34,740,985
Department of Crime Control & Public Safety	5,537,996	2,907,491	116,458	297,000	5,379	1,259,128	601,191	494,627	6,641,025	17,860,295
Department of Cultural Resources	598,077	335,490	645	0	0	33,739	104,871	142,873	643,837	1,859,532
Department of Environment & Natural Resources	10,658,700	1,487,249	49,813	253,507	7,704	740,268	1,078,311	3,410,728	3,542,685	21,228,965
Department of Health and Human Services	32,299,385	5,217,510	17,399,508	344,663	19,142	2,530,213	25,295,468	76,283,561	11,547,166	170,936,616
Department of Insurance	1,675,844	275,839	21,939	62,350	0	390,325	70,910	125,057	319,079	2,941,343
Department of Justice	6,144,083	258,442	4,950	79,414	0	19,288	343,920	4,923,370	2,811,200	14,584,667
Department of Juvenile Justice & Delinq Prevention	1,261,401	1,204,932	66,552	44,037	0	229,918	104,629	384,965	1,185,130	4,481,564
Department of Labor	763,216	254,288	56,236	54,435	0	16,987	56,257	85,584	367,430	1,654,433
Department of Public Instruction	13,559,835	1,185,724	3,982,095	9,174,024	1,500,533	3,043,613	1,335,352	3,967,023	1,799,372	39,547,571
Department of Revenue	9,059,899	762,190	254,002	74,300	0	1,277,196	7,154,444	3,532,883	2,327,537	24,442,451
Department of Secretary of State	906,515	77,877	90,460	24,682	0	44,388	75,515	55,367	96,094	1,370,898
Department of the State Treasurer	4,019,688	0	3,069	1,542	0	4,855	976,746	3,686,500	511,378	9,203,778
Department of Transportation	32,679,770	4,713,192	206,898	17,709	28,877	323,928	31,883,210	14,307,490	19,603,662	103,764,736
Employment Security Commission	9,203,857	420,915	40,079	9,921	0	2,068,544	3,022,020	2,935,591	3,094,089	20,795,016
NC Housing Finance Authority	916,369	0	0	0	0	0	12,588	918,108	52,056	1,899,121
NC School Science & Math	438,258	83,889	0	6,871	0	35,406	62,018	36,737	34,169	697,348
NC Wildlife Resources	1,708,567	143,641	8,715	302,370	3,518	51,485	451,989	1,003,787	799,489	4,473,561
Office of Administrative Hearings	75,401	29,312	0	0	0	400	5,854	0	49,028	159,995
Office of the Governor	883,188	140,730	71,028	92,265	0	54,796	200,348	16,806	119,816	1,578,977
Office of the Lieutenant Governor	0	14,490	11,699	0	0	1,831	1,266	2,111	10,690	42,087
Office of the State Auditor	623,291	129,770	8,326	0	544	82,186	205,710	254,347	58,655	1,362,829
Office of the State Controller	4,944,770	327,825	1,707,664	7,233	0	2,865,329	5,647,609	34,127,296	532,078	50,159,804
State Board of Elections	2,080,925	3,024,889	19,609	5,500	0	301,415	96,583	1,609	305,685	5,836,215
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>163,965,754</b>	<b>27,671,297</b>	<b>25,854,007</b>	<b>11,010,233</b>	<b>1,903,571</b>	<b>21,123,259</b>	<b>90,123,787</b>	<b>160,142,474</b>	<b>69,052,342</b>	<b>570,846,724</b>
Administrative Office of the Courts	24,845,179	5,323,187	28,403	2,381,730	275,018	1,546,887	11,264,099	3,835,923	6,565,931	56,066,357
NC Education Lottery	1,921,362	44,845	58,076	41,957	0	118,292	18,134	125,975	671,975	3,000,616
UNC System	255,438,480	32,957,492	13,985,227	4,407,639	5,292,066	33,883,827	20,118,635	73,088,752	55,662,992	494,835,110
<b>Total Without ITS</b>	<b>446,170,775</b>	<b>65,996,821</b>	<b>39,925,713</b>	<b>17,841,559</b>	<b>7,470,655</b>	<b>56,672,265</b>	<b>121,524,655</b>	<b>237,193,124</b>	<b>131,953,240</b>	<b>1,124,748,807</b>
<b>Office of Information Technology Services</b>	<b>44,809,478</b>	<b>3,002,937</b>	<b>5,522,435</b>	<b>8,893,434</b>	<b>1,433,274</b>	<b>28,028,397</b>	<b>19,529,624</b>	<b>33,296,780</b>	<b>53,075,137</b>	<b>197,591,496</b>

**Table 1-2 Information Technology Expenditures  
Grouped According to IT Portfolio Management System Detail Cost Categories  
for Year Ended June 30, 2008**

	<b>INTERNAL PERSONNEL COSTS</b>	<b>EXTERNAL PERSONNEL COSTS</b>	<b>OTHER EXTERNAL COSTS</b>	<b>HARDWARE COSTS</b>	<b>SOFTWARE COSTS</b>	<b>OTHER COSTS</b>	<b>YTD TOTALS</b>
Comprehensive Major Medical Plan	158,442	0	80,090	38,948	51,155	0	328,635
Community Colleges System Office	6,689,236	5,693,526	526,888	189,068	4,212,415	2,760	17,313,893
Department of Administration	906,073	1,152,506	1,971,475	211,674	171,104	49,058	4,461,890
Department of Agriculture & Consumer Services	2,680,939	62,720	1,263,268	812,517	330,008	36,161	5,185,613
Department of Commerce	3,286,120	2,403,806	1,092,867	588,719	472,216	90,178	7,933,906
Department of Correction	10,205,909	8,875	17,466,243	5,125,976	1,492,263	441,719	34,740,985
Department of Crime Control & Public Safety	5,537,996	768,766	3,340,824	6,845,709	1,316,351	50,649	17,860,295
Department of Cultural Resources	598,077	132,023	782,233	256,614	88,805	1,780	1,859,532
Department of Environment & Natural Resources	10,658,700	2,051,426	4,552,511	2,321,637	1,280,512	364,179	21,228,965
Department of Health and Human Services	32,299,385	83,556,460	39,171,990	11,406,783	2,449,612	2,052,386	170,936,616
Department of Insurance	1,675,844	39,251	451,401	314,432	364,730	95,685	2,941,343
Department of Justice	6,144,083	1,103,012	3,007,072	1,953,827	1,988,891	387,782	14,584,667
Department of Juvenile Justice & Delinq Prevention	1,261,401	385,670	1,268,149	1,141,885	125,308	299,151	4,481,564
Department of Labor	763,216	51,132	496,147	285,213	49,622	9,103	1,654,433
Department of Public Instruction	13,559,835	5,215,919	7,958,035	2,421,777	10,222,946	169,059	39,547,571
Department of Revenue	9,059,899	3,052,265	8,927,043	2,244,591	954,422	204,231	24,442,451
Department of Secretary of State	906,515	85,848	118,151	201,060	59,324	0	1,370,898
Department of the State Treasurer	4,019,688	1,297,242	1,480,491	1,107,758	1,275,111	23,488	9,203,778
Department of Transportation	32,679,770	13,221,292	50,461,962	6,406,588	995,124	0	103,764,736
Employment Security Commission	9,203,857	2,722,802	6,089,667	1,111,758	1,666,932	0	20,795,016
NC Housing Finance Authority	916,369	650,569	64,644	216,490	26,288	24,761	1,899,121
NC School Science & Math	438,258	6,371	93,424	90,401	68,894	0	697,348
NC Wildlife Resources	1,708,567	872,952	1,314,666	270,970	274,264	32,142	4,473,561
Office of Administrative Hearings	75,401	0	46,158	37,879	557	0	159,995
Office of the Governor	883,188	229,662	402,972	19,141	36,042	7,972	1,578,977
Office of the Lieutenant Governor	0	19,351	21,853	120	0	763	42,087
Office of the State Auditor	623,291	64,292	267,222	179,359	228,665	0	1,362,829
Office of the State Controller	4,944,770	34,902,065	6,746,809	299,091	3,233,953	33,116	50,159,804
State Board of Elections	2,080,925	17,039	360,925	516,262	2,859,455	1,609	5,836,215
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>163,965,754</b>	<b>159,766,842</b>	<b>159,825,180</b>	<b>46,616,247</b>	<b>36,294,969</b>	<b>4,377,732</b>	<b>570,846,724</b>
Administrative Office of the Courts	24,845,179	2,465,577	5,073,031	13,183,686	10,485,515	13,369	56,066,357
NC Education Lottery	1,921,362	70,527	718,547	137,833	123,791	28,556	3,000,616
UNC System	255,438,480	12,595,662	73,063,246	88,872,907	48,848,187	16,016,628	494,835,110
<b>Total Without ITS</b>	<b>446,170,775</b>	<b>174,898,608</b>	<b>238,680,004</b>	<b>148,810,673</b>	<b>95,752,462</b>	<b>20,436,285</b>	<b>1,124,748,807</b>
<b>Office of Information Technology Services</b>	<b>44,809,478</b>	<b>7,080,593</b>	<b>79,441,745</b>	<b>26,421,532</b>	<b>39,597,684</b>	<b>240,464</b>	<b>197,591,496</b>

**Table 1-3 Information Technology Expenditures  
UNC System Agencies  
for Year Ended June 30, 2008**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Appalachian State University	11,028,090	0	0	50,625	5,306	0	68,659	7,640,771	1,363,381	20,156,832
East Carolina University	21,986,753	3,869,259	2,224,815	199,760	522,331	3,816,611	551,181	4,216,391	2,835,087	40,222,188
Elizabeth City State University	2,020,647	33,766	7,407	106,488	1,959	13,059	22,070	1,001,621	556,998	3,764,015
Fayetteville State University	2,479,225	863,012	677,993	190,787	345	415,663	69,258	1,685,747	1,063,774	7,445,804
NC A&T State University	6,747,785	115,585	4,477,518	95,519	51,942	579,999	88,026	2,318,239	1,180,280	15,654,893
NC Central University	5,339,383	0	0	860,262	131,821	0	319,235	2,616,815	1,107,888	10,375,404
NC School of Arts	1,078,121	1,721,534	18,543	14,652	197,629	93,059	69,597	321,381	436,985	3,951,501
NC State University	45,704,076	10,885,945	2,617,077	509,782	2,879,311	13,559,160	1,964,968	6,501,378	10,947,072	95,568,769
UNC Asheville	2,346,300	481,446	75,877	35,784	25,959	355,707	67,283	226,224	348,703	3,963,283
UNC Chapel Hill	82,738,749	-10,478	110,017	614,923	254,148	35,043	6,003,024	28,223,057	15,065,853	133,034,336
UNC Charlotte	16,007,585	4,121,030	1,707,916	187,590	445,052	2,279,845	31,943	4,471,357	4,757,624	34,009,942
UNC General Administration	5,498,948	804,479	149,657	684,594	9,150	414,420	8,565,630	261,019	538,992	16,926,889
UNC Greensboro	14,583,760	4,532,511	578,025	132,510	70,410	1,331,593	85,656	5,251,645	5,573,459	32,139,569
UNC Hospital	15,721,729	262,306	413,881	12,865	597	5,774,684	1,643,149	1,307,586	3,933,191	29,069,988
UNC Pembroke	3,104,155	1,363,213	113,686	5,777	2,028	855,157	186,450	1,807,723	612,084	8,050,273
UNC Wilmington	9,168,474	1,699,542	332,255	281,693	174,972	2,441,026	135,083	1,667,945	2,852,868	18,753,858
Western Carolina University	5,625,084	1,366,741	318,894	71,319	149,095	780,357	175,947	1,765,346	767,987	11,020,770
Winston-Salem State University	4,259,618	847,601	161,666	352,709	370,011	1,138,444	71,476	1,804,507	1,720,766	10,726,798
<b>TOTAL UNC System</b>	<b>255,438,480</b>	<b>32,957,492</b>	<b>13,985,227</b>	<b>4,407,639</b>	<b>5,292,066</b>	<b>33,883,827</b>	<b>20,118,635</b>	<b>73,088,752</b>	<b>55,662,992</b>	<b>494,835,110</b>

**Table 1-4 Percentage of IT Expenditures to Total Expenditures  
for Year Ended June 30, 2008**

	<b>Total IT Expenditures</b>	<b>Total Expenditures</b>	<b>% IT Expenditures to Total Expenditures</b>
Comprehensive Major Medical Plan	328,635	2,535,649,385	0.01%
Community Colleges System Office	17,313,893	1,239,126,653	1.40%
Department of Administration	4,461,890	210,088,956	2.12%
Department of Agriculture & Consumer Services	5,185,613	146,607,494	3.54%
Department of Commerce	7,933,906	457,102,494	1.74%
Department of Correction	34,740,985	1,467,814,384	2.37%
Department of Crime Control & Public Safety	17,860,295	407,221,108	4.39%
Department of Cultural Resources	1,859,532	119,426,904	1.56%
Department of Environment & Natural Resources	21,228,965	763,425,589	2.78%
Department of Health and Human Services	170,936,616	15,772,740,354	1.08%
Department of Insurance	2,941,343	83,153,501	3.54%
Department of Justice	14,584,667	141,098,665	10.34%
Department of Juvenile Justice & Delinq Prevention	4,481,564	168,279,751	2.66%
Department of Labor	1,654,433	29,747,780	5.56%
Department of Public Instruction	39,547,571	9,754,704,761	0.41%
Department of Revenue	24,442,451	153,379,746	15.94%
Department of Secretary of State	1,370,898	12,015,593	11.41%
Department of the State Treasurer	9,203,778	9,958,639,908	0.09%
Department of Transportation	103,764,736	3,820,306,661	2.72%
Employment Security Commission	20,795,016	1,222,392,531	1.70%
NC Housing Finance Authority	1,899,121	53,900,985	3.52%
NC School Science & Math	697,348	20,495,181	3.40%
NC Wildlife Resources	4,473,561	111,427,459	4.01%
Office of Administrative Hearings	159,995	3,382,982	4.73%
Office of the Governor	1,578,977	198,540,391	0.80%
Office of the Lieutenant Governor	42,087	974,150	4.32%
Office of the State Auditor	1,362,829	17,081,343	7.98%
Office of the State Controller	50,159,804	62,126,542	80.74%
State Board of Elections	5,836,215	21,144,454	27.60%
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>570,846,724</b>	<b>48,951,995,703</b>	<b>1.17%</b>
Administrative Office of the Courts	56,066,357	582,683,062	9.62%
NC Education Lottery	3,000,616	708,470,240	0.42%
UNC System	494,835,110	9,892,074,069	5.00%
<b>Total Without ITS</b>	<b>1,124,748,807</b>	<b>60,135,223,075</b>	<b>1.87%</b>
Office of Information Technology Services	167,395,498	184,836,180	90.56%
Enterprise IT Administrative Programs	30,195,998	83,372,631	36.22%
<b>Total Office of Information Technology Services</b>	<b>197,591,496</b>	<b>268,208,811</b>	<b>73.67%</b>

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**Expenditure Summary by Budget Code Type**

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

	<b>IT Expenditures</b>	<b>Percentage of Total</b>
General Fund Budget Codes	\$707,476,956	62.90%
All Other Budget Codes	\$417,271,851	37.10%
<b>Total of all Budget Codes</b>	<b>\$1,124,748,807</b>	<b>100.00%</b>

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, 2008**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0	0
Community Colleges System Office	6,689,236	92,835	188,257	916	8,166	4,199,386	356,715	5,679,745	98,637	17,313,893
Department of Administration	906,073	523,605	443,793	6,654	104,233	75,949	815,597	166,667	554,475	3,597,046
Department of Agriculture & Consumer Services	2,565,810	473,978	2,066	109,753	280	170,095	160,643	399,131	794,864	4,676,620
Department of Commerce	1,810,791	438,581	97,061	6,891	0	119,859	210,697	521,949	527,632	3,733,461
Department of Correction	9,441,668	2,429,042	158,090	2,150	2,475	1,040,284	9,727,252	769,863	9,320,549	32,891,373
Department of Crime Control & Public Safety	1,111,448	600,645	78,325	2,508	225	283,743	405,224	104,932	1,135,824	3,722,874
Department of Cultural Resources	598,077	332,358	645	0	0	33,069	101,360	142,873	630,279	1,838,661
Department of Environment & Natural Resources	8,283,271	1,275,487	46,585	232,140	6,464	578,535	975,828	2,404,245	2,985,936	16,788,491
Department of Health and Human Services	30,995,960	4,591,573	11,418,898	344,547	19,142	2,459,206	24,287,478	71,748,860	11,111,384	156,977,048
Department of Insurance	1,675,844	261,648	21,939	54,697	0	377,673	70,910	107,865	307,720	2,878,296
Department of Justice	6,144,083	258,442	4,950	79,330	0	19,288	280,935	3,996,209	2,586,990	13,370,227
Department of Juvenile Justice & Delinq Prevention	1,261,401	1,075,757	66,552	44,037	0	229,918	104,629	360,347	1,181,894	4,324,535
Department of Labor	763,216	207,063	56,236	32,720	0	16,987	56,231	83,431	316,528	1,532,412
Department of Public Instruction	9,682,239	1,178,352	2,649,095	9,172,604	1,500,533	2,771,743	1,335,352	3,875,978	1,794,263	33,960,159
Department of Revenue	9,059,899	759,420	254,002	74,300	0	1,277,196	6,523,099	3,312,632	2,327,537	23,588,085
Department of Secretary of State	906,515	77,877	90,460	24,682	0	44,388	49,843	55,367	96,094	1,345,226
Department of the State Treasurer	4,019,688	0	3,069	967	0	1,128	631,546	3,521,325	489,159	8,666,882
Department of Transportation	0	0	0	0	0	0	0	0	0	0
Employment Security Commission	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC School Science & Math	438,258	83,847	0	6,871	0	35,406	62,018	36,737	34,169	697,306
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	75,401	29,312	0	0	0	400	5,854	0	49,028	159,995
Office of the Governor	883,188	138,350	66,876	92,088	0	54,796	200,348	16,806	117,920	1,570,372
Office of the Lieutenant Governor	0	14,490	11,699	0	0	1,831	1,266	2,111	10,690	42,087
Office of the State Auditor	623,291	129,770	8,326	0	544	82,186	205,710	189,347	58,655	1,297,829
Office of the State Controller	4,944,770	199,165	1,439,316	7,233	0	1,879,115	4,007,759	145,860	365,646	12,988,864
State Board of Elections	2,080,925	156,797	19,609	5,500	0	301,415	96,583	1,609	305,685	2,968,123
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>104,961,053</b>	<b>15,328,394</b>	<b>17,125,849</b>	<b>10,300,588</b>	<b>1,642,062</b>	<b>16,053,596</b>	<b>50,672,877</b>	<b>97,643,889</b>	<b>37,201,558</b>	<b>350,929,866</b>
Administrative Office of the Courts	21,305,253	4,924,587	27,068	2,375,546	181,709	1,169,321	10,079,729	3,627,924	6,496,695	50,187,832
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	164,726,857	25,984,766	9,687,537	3,211,836	3,563,572	23,336,736	11,721,258	40,665,254	23,461,442	306,359,258
<b>Total Without ITS</b>	<b>290,993,163</b>	<b>46,237,747</b>	<b>26,840,454</b>	<b>15,887,970</b>	<b>5,387,343</b>	<b>40,559,653</b>	<b>72,473,864</b>	<b>141,937,067</b>	<b>67,159,695</b>	<b>707,476,956</b>
<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 2-2 Information Technology Expenditures for All Other Budget Codes  
for Year Ended June 30, 2008**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Comprehensive Major Medical Plan	158,442	87,587	0	0	0	0	1,893	0	80,713	328,635
Community Colleges System Office	0	0	0	0	0	0	0	0	0	0
Department of Administration	0	153,721	79,573	6,106	24,720	8,994	37,932	400,030	153,768	864,844
Department of Agriculture & Consumer Services	115,129	72,750	374	11,497	0	15,164	9,299	26,736	258,044	508,993
Department of Commerce	1,475,329	151,746	764,632	14,443	271	118,290	16,950	1,317,062	341,722	4,200,445
Department of Correction	764,241	251,767	416	0	197,729	0	0	164,871	470,588	1,849,612
Department of Crime Control & Public Safety	4,426,549	2,306,846	38,133	294,492	5,154	975,385	195,967	389,695	5,505,201	14,137,422
Department of Cultural Resources	0	3,132	0	0	0	670	3,511	0	13,558	20,871
Department of Environment & Natural Resources	2,375,429	211,762	3,228	21,367	1,240	161,733	102,483	1,006,483	556,749	4,440,474
Department of Health and Human Services	1,303,426	625,937	5,980,610	116	0	71,007	1,007,990	4,534,701	435,782	13,959,569
Department of Insurance	0	14,191	0	7,653	0	12,652	0	17,192	11,359	63,047
Department of Justice	0	0	0	84	0	0	62,985	927,161	224,210	1,214,440
Department of Juvenile Justice & Delinq Prevention	0	129,175	0	0	0	0	0	24,618	3,236	157,029
Department of Labor	0	47,225	0	21,715	0	0	26	2,153	50,902	122,021
Department of Public Instruction	3,877,596	7,372	1,333,000	1,420	0	271,870	0	91,045	5,109	5,587,412
Department of Revenue	0	2,770	0	0	0	0	631,345	220,251	0	854,366
Department of Secretary of State	0	0	0	0	0	0	25,672	0	0	25,672
Department of the State Treasurer	0	0	0	575	0	3,727	345,200	165,175	22,219	536,896
Department of Transportation	32,679,770	4,713,192	206,898	17,709	28,877	323,928	31,883,210	14,307,490	19,603,662	103,764,736
Employment Security Commission	9,203,857	420,915	40,079	9,921	0	2,068,544	3,022,020	2,935,591	3,094,089	20,795,016
NC Housing Finance Authority	916,369	0	0	0	0	0	12,588	918,108	52,056	1,899,121
NC School Science & Math	0	42	0	0	0	0	0	0	0	42
NC Wildlife Resources	1,708,567	143,641	8,715	302,370	3,518	51,485	451,989	1,003,787	799,489	4,473,561
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	2,380	4,152	177	0	0	0	0	1,896	8,605
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	65,000	0	65,000
Office of the State Controller	0	128,660	268,348	0	0	986,214	1,639,850	33,981,436	166,432	37,170,940
State Board of Elections	0	2,868,092	0	0	0	0	0	0	0	2,868,092
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>59,004,701</b>	<b>12,342,903</b>	<b>8,728,158</b>	<b>709,645</b>	<b>261,509</b>	<b>5,069,663</b>	<b>39,450,910</b>	<b>62,498,585</b>	<b>31,850,784</b>	<b>219,916,858</b>
Administrative Office of the Courts	3,539,926	398,600	1,335	6,184	93,309	377,566	1,184,370	207,999	69,236	5,878,525
NC Education Lottery	1,921,362	44,845	58,076	41,957	0	118,292	18,134	125,975	671,975	3,000,616
UNC System	90,711,623	6,972,726	4,297,690	1,195,803	1,728,494	10,547,091	8,397,377	32,423,498	32,201,550	188,475,852
<b>Total Without ITS</b>	<b>155,177,613</b>	<b>19,759,074</b>	<b>13,085,259</b>	<b>1,953,589</b>	<b>2,083,312</b>	<b>16,112,612</b>	<b>49,050,791</b>	<b>95,256,057</b>	<b>64,793,545</b>	<b>417,271,852</b>
<b>Office of Information Technology Services</b>	<b>44,809,478</b>	<b>3,002,937</b>	<b>5,522,435</b>	<b>8,893,434</b>	<b>1,433,274</b>	<b>28,028,397</b>	<b>19,529,624</b>	<b>33,296,780</b>	<b>53,075,137</b>	<b>197,591,496</b>

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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 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 93.41% 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 Health and Human Services and NC Wildlife Resources 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 \$106,487,667 and represent a 10.46% increase. For comparison purposes the prior year is adjusted for any changes in the accounts or positions included in the current report. ITS and the NC Education Lottery were affected by these changes. The major change for the current year is the inclusion of the E-Procurement system for ITS.

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. Total expenditures for UNC System Agencies increased \$65,853,709 and represent a 15.35% increase.



**Table 3-1 Information Technology Expenditures - Budget to Actual Comparison  
for Year Ended June 30, 2008**

	<b>ANNUAL BUDGETED SALARY</b>	<b>AUTHORIZED BUDGET NON_SALARY ACCOUNTS</b>	<b>TOTAL BUDGET ESTIMATE</b>	<b>YTD ACTUAL</b>	<b>ACTUAL as % of BUDGET</b>
Comprehensive Major Medical Plan	158,442	331,000	489,442	328,635	67.14%
Community Colleges System Office	6,689,236	13,700,158	20,389,394	17,313,893	84.92%
Department of Administration	906,073	3,807,480	4,713,553	4,461,890	94.66%
Department of Agriculture & Consumer Services	2,680,939	2,734,392	5,415,331	5,185,613	95.76%
Department of Commerce	3,286,120	5,735,704	9,021,824	7,933,906	87.94%
Department of Correction	10,205,909	26,554,203	36,760,112	34,740,985	94.51%
Department of Crime Control & Public Safety	5,537,996	17,448,366	22,986,362	17,860,295	77.70%
Department of Cultural Resources	598,077	1,290,225	1,888,302	1,859,532	98.48%
Department of Environment & Natural Resources	10,658,700	12,492,493	23,151,193	21,228,965	91.70%
Department of Health and Human Services	32,299,385	112,897,826	145,197,211	170,936,616	117.73%
Department of Insurance	1,675,844	1,526,338	3,202,182	2,941,343	91.85%
Department of Justice	6,144,083	10,696,401	16,840,484	14,584,667	86.60%
Department of Juvenile Justice & Delinq Prevention	1,261,401	3,449,002	4,710,403	4,481,564	95.14%
Department of Labor	763,216	898,629	1,661,845	1,654,433	99.55%
Department of Public Instruction	13,559,835	47,763,158	61,322,993	39,547,571	64.49%
Department of Revenue	9,059,899	21,308,774	30,368,673	24,442,451	80.49%
Department of Secretary of State	906,515	521,471	1,427,986	1,370,898	96.00%
Department of the State Treasurer	4,019,688	5,404,980	9,424,668	9,203,778	97.66%
Employment Security Commission	9,203,857	11,872,307	21,076,164	20,795,016	98.67%
NC Housing Finance Authority	916,369	997,970	1,914,339	1,899,121	99.21%
NC School Science & Math	438,258	286,604	724,862	697,348	96.20%
NC Wildlife Resources	1,708,567	2,586,067	4,294,634	4,473,561	104.17%
Office of Administrative Hearings	75,401	277,421	352,822	159,995	45.35%
Office of the Governor	883,188	846,452	1,729,640	1,578,977	91.29%
Office of the Lieutenant Governor	0	43,091	43,091	42,087	97.67%
Office of the State Auditor	623,291	1,138,641	1,761,932	1,362,829	77.35%
Office of the State Controllor	4,944,770	60,568,254	65,513,024	50,159,804	76.56%
State Board of Elections	2,080,925	4,144,982	6,225,907	5,836,215	93.74%
<b>Total w/o DOT, AOC, Lottery, UNC System &amp; ITS</b>	<b>131,285,985</b>	<b>371,322,389</b>	<b>502,608,374</b>	<b>467,081,989</b>	<b>92.93%</b>
Administrative Office of the Courts	24,845,179	32,032,912	56,878,091	56,066,357	98.57%
NC Education Lottery	1,921,362	1,886,503	3,807,865	3,000,616	78.80%
<b>Total Without DOT &amp; ITS</b>	<b>158,052,526</b>	<b>405,241,804</b>	<b>563,294,330</b>	<b>526,148,962</b>	<b>93.41%</b>
<b>Office of Information Technology Services</b>	<b>44,809,478</b>	<b>190,265,345</b>	<b>235,074,823</b>	<b>197,591,496</b>	<b>84.05%</b>

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year  
for Years Ended June 30, 2008 and June 30, 2007**

	<b>Current Year Expenditures at 06/30/08</b>	<b>Prior Year Expenditures at 06/30/07</b>	<b>Increase / (Decrease)</b>	<b>% Change</b>
Comprehensive Major Medical Plan	328,635	452,170	(123,535)	-27.32%
Community Colleges System Office	17,313,893	21,705,850	(4,391,957)	-20.23%
Department of Administration	4,461,890	4,818,030	(356,139)	-7.39%
Department of Agriculture & Consumer Services	5,185,613	4,917,494	268,120	5.45%
Department of Commerce	7,933,906	7,938,491	(4,585)	-0.06%
Department of Correction	34,740,985	26,666,497	8,074,488	30.28%
Department of Crime Control & Public Safety	17,860,295	49,625,835	(31,765,540)	-64.01%
Department of Cultural Resources	1,859,532	2,559,525	(699,993)	-27.35%
Department of Environment & Natural Resources	21,228,965	20,926,492	302,473	1.45%
Department of Health and Human Services	170,936,616	167,678,186	3,258,430	1.94%
Department of Insurance	2,941,343	2,885,477	55,866	1.94%
Department of Justice	14,584,667	12,581,864	2,002,803	15.92%
Department of Juvenile Justice & Delinq Prevention	4,481,564	4,750,245	(268,680)	-5.66%
Department of Labor	1,654,433	1,484,017	170,416	11.48%
Department of Public Instruction	39,547,571	32,979,954	6,567,617	19.91%
Department of Revenue	24,442,451	25,120,445	(677,993)	-2.70%
Department of Secretary of State	1,370,898	1,462,641	(91,743)	-6.27%
Department of the State Treasurer	9,203,778	8,711,855	491,923	5.65%
Department of Transportation	103,764,736	91,111,384	12,653,352	13.89%
Employment Security Commission	20,795,016	18,957,674	1,837,341	9.69%
NC Housing Finance Authority	1,899,121	1,791,215	107,906	6.02%
NC School Science & Math	697,348	663,439	33,909	5.11%
NC Wildlife Resources	4,473,561	5,198,441	(724,880)	-13.94%
Office of Administrative Hearings	159,995	180,742	(20,747)	-11.48%
Office of the Governor	1,578,977	1,385,373	193,604	13.97%
Office of the Lieutenant Governor	42,087	36,499	5,588	15.31%
Office of the State Auditor	1,362,829	1,067,410	295,419	27.68%
Office of the State Controller	50,159,804	23,568,719	26,591,085	112.82%
State Board of Elections	5,836,215	2,408,192	3,428,023	142.35%
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>570,846,724</b>	<b>543,634,153</b>	<b>27,212,572</b>	<b>5.01%</b>
Administrative Office of the Courts	56,066,357	41,991,235	14,075,122	33.52%
NC Education Lottery	3,000,616	3,654,352	(653,736)	-17.89%
UNC System	494,835,110	428,981,401	65,853,709	15.35%
<b>Total Without ITS</b>	<b>1,124,748,807</b>	<b>1,018,261,141</b>	<b>106,487,667</b>	<b>10.46%</b>
<b>Office of Information Technology Services</b>	<b>197,591,496</b>	<b>175,681,704</b>	<b>21,909,792</b>	<b>12.47%</b>

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

**UNC System Agencies  
for Years Ended June 30, 2008 and June 30, 2007**

	<b>Current Year Expenditures at 06/30/08</b>	<b>Prior Year Expenditures at 06/30/07</b>	<b>Increase / (Decrease)</b>	<b>% Change</b>
Appalachian State University	20,156,832	15,522,053	4,634,780	29.86%
East Carolina University	40,222,188	39,795,826	426,362	1.07%
Elizabeth City State University	3,764,015	3,917,571	(153,556)	-3.92%
Fayetteville State University	7,445,804	5,122,480	2,323,323	45.36%
NC A&T State University	15,654,893	12,583,491	3,071,402	24.41%
NC Central University	10,375,404	10,078,210	297,194	2.95%
NC School of Arts	3,951,501	2,442,593	1,508,908	61.77%
NC State University	95,568,769	80,840,236	14,728,533	18.22%
UNC Asheville	3,963,283	4,291,636	(328,353)	-7.65%
UNC Chapel Hill	133,034,336	111,587,631	21,446,704	19.22%
UNC Charlotte	34,009,942	30,924,396	3,085,547	9.98%
UNC General Administration	16,926,889	17,239,162	(312,273)	-1.81%
UNC Greensboro	32,139,569	29,284,659	2,854,910	9.75%
UNC Hospital	29,069,988	19,780,596	9,289,391	46.96%
UNC Pembroke	8,050,273	7,027,751	1,022,521	14.55%
UNC Wilmington	18,753,858	15,360,358	3,393,500	22.09%
Western Carolina University	11,020,770	11,794,777	(774,007)	-6.56%
Winston-Salem State University	10,726,798	11,387,974	(661,176)	-5.81%
<b>TOTAL UNC System</b>	<b>494,835,110</b>	<b>428,981,401</b>	<b>65,853,709</b>	<b>15.35%</b>

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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, 2008**

	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0
Community Colleges System Office	0	119,079	0	0	0	0	5,574,447	0	5,693,526
Department of Administration	585,963	200,271	0	0	0	0	366,272	0	1,152,506
Department of Agriculture & Consumer Services	79	1,580	0	0	1,463	0	59,598	0	62,720
Department of Commerce	90,981	809,774	0	0	0	0	1,503,051	0	2,403,806
Department of Correction	0	0	0	0	0	0	8,875	0	8,875
Department of Crime Control & Public Safety	270	22,371	500	0	744,940	0	685	0	768,766
Department of Cultural Resources	0	0	0	0	0	0	132,023	0	132,023
Department of Environment & Natural Resources	0	1,143	0	0	24,023	0	2,026,260	0	2,051,426
Department of Health and Human Services	16,162	10,341,904	0	0	0	0	25,629,544	0	35,987,610
Department of Insurance	0	6,260	6,507	0	0	0	26,484	0	39,251
Department of Justice	0	0	0	0	0	0	1,103,012	0	1,103,012
Department of Juvenile Justice & Delinq Prevention	289,235	65,560	0	0	30,852	0	23	0	385,670
Department of Labor	0	51,132	0	0	0	0	0	0	51,132
Department of Public Instruction	0	221,815	0	0	1,927,071	0	3,067,033	0	5,215,919
Department of Revenue	6,200	3,840	0	0	0	0	3,042,225	0	3,052,265
Department of Secretary of State	0	85,848	0	0	0	0	0	0	85,848
Department of the State Treasurer	0	1,179	0	0	0	0	1,296,063	0	1,297,242
Department of Transportation	0	0	0	0	0	0	0	0	0
Employment Security Commission	0	0	0	0	0	0	2,722,802	0	2,722,802
NC Housing Finance Authority	0	0	0	0	0	0	650,569	0	650,569
NC School Science & Math	0	0	6,371	0	0	0	0	0	6,371
NC Wildlife Resources	0	0	132,600	0	0	0	740,352	0	872,952
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0
Office of the Governor	127,993	4,152	91,517	0	6,000	0	0	0	229,662
Office of the Lieutenant Governor	14,490	3,633	0	0	0	0	1,228	0	19,351
Office of the State Auditor	0	0	0	0	0	0	64,292	0	64,292
Office of the State Controller	0	807,885	0	0	0	0	34,094,180	0	34,902,065
State Board of Elections	0	17,039	0	0	0	0	0	0	17,039
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>1,131,373</b>	<b>12,764,465</b>	<b>237,495</b>	<b>0</b>	<b>2,734,349</b>	<b>0</b>	<b>82,109,018</b>	<b>0</b>	<b>98,976,700</b>
Administrative Office of the Courts	107,938	0	0	0	0	0	2,357,639	0	2,465,577
NC Education Lottery	0	30,441	23,819	0	0	0	16,267	0	70,527
UNC System	151,839	57,061	37,649	3,952	345,774	5,165	11,994,222	0	12,595,662
<b>Total Without ITS</b>	<b>1,391,150</b>	<b>12,851,967</b>	<b>298,963</b>	<b>3,952</b>	<b>3,080,123</b>	<b>5,165</b>	<b>96,477,146</b>	<b>0</b>	<b>114,108,466</b>
<b>Office of Information Technology Services</b>	<b>603,183</b>	<b>654,893</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,812,517</b>	<b>0</b>	<b>7,080,593</b>

**Table 4-2 Information Technology Related Contracted Personal Services  
UNC System Agencies  
for Year Ended June 30, 2008**

	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Appalachian State University	0	0	4,000	0	0	0	0	0	4,000
East Carolina University	477	0	0	0	6,250	0	77,958	0	84,685
Elizabeth City State University	0	938	25	0	2,406	0	0	0	3,369
Fayetteville State University	134,755	0	0	0	0	0	20,502	0	155,257
NC A&T State University	0	0	0	0	0	0	0	0	0
NC Central University	0	0	0	0	0	0	3,802	0	3,802
NC School of Arts	0	0	0	0	0	0	0	0	0
NC State University	11,176	0	17,824	345	57,973	0	1,632,357	0	1,719,675
UNC Asheville	373	0	0	0	8,175	0	161,179	0	169,727
UNC Chapel Hill	0	0	0	0	0	0	7,256,115	0	7,256,115
UNC Charlotte	1,319	0	0	0	36,000	0	125,928	0	163,247
UNC General Administration	0	45,803	15,417	0	0	0	79,833	0	141,053
UNC Greensboro	169	0	383	3,358	6,500	1,565	60,879	0	72,854
UNC Hospital	0	6,330	0	0	197,157	3,600	1,015,401	0	1,222,488
UNC Pembroke	0	0	0	0	1,105	0	436,620	0	437,725
UNC Wilmington	0	0	0	99	9,620	0	80	0	9,799
Western Carolina University	3,570	3,990	0	150	588	0	1,125	0	9,423
Winston-Salem State University	0	0	0	0	20,000	0	1,122,441	0	1,142,441
<b>TOTAL UNC System</b>	<b>151,839</b>	<b>57,061</b>	<b>37,649</b>	<b>3,952</b>	<b>345,774</b>	<b>5,165</b>	<b>11,994,220</b>	<b>0</b>	<b>12,595,660</b>

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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 the BEACON system as well as PMIS and include both vacant and filled IT positions. A position is identified as IT related based on the position's 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.

Actual fringe benefit amounts are not available but an estimate is calculated in these tables based on the following criteria:

- OASDI – 6.2% of budgeted salary amount capped at \$102,000 per FTE
- HI – 1.45% of budgeted salary amount
- Retirement – 7.83% of budgeted salary amount
- Hospitalization – \$4,117.44 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. Actual fringe benefit information should be available from the new BEACON system for the 2009 fiscal year report.

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, 2008**

	<b>TOTAL FTE'S</b>	<b>ANNUAL BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Comprehensive Major Medical Plan	2.00	130,072	8,064	1,886	10,185	8,235	158,442	79,221
Community Colleges System Office	83.00	5,497,934	339,346	79,720	430,488	341,748	6,689,236	80,593
Department of Administration	12.00	741,829	45,993	10,757	58,085	49,409	906,073	75,506
Department of Agriculture & Consumer Services	39.00	2,182,507	135,315	31,646	170,890	160,580	2,680,939	68,742
Department of Commerce	39.00	2,707,731	166,531	39,262	212,015	160,580	3,286,120	84,259
Department of Correction	132.00	8,369,948	515,728	121,364	655,367	543,502	10,205,909	77,317
Department of Crime Control & Public Safety	77.00	4,521,189	280,198	65,557	354,009	317,043	5,537,996	71,922
Department of Cultural Resources	8.00	489,381	30,342	7,096	38,319	32,940	598,077	74,760
Department of Environment & Natural Resources	148.00	8,703,489	538,146	126,201	681,483	609,381	10,658,700	72,018
Department of Health and Human Services	407.00	26,521,793	1,640,572	384,566	2,076,656	1,675,798	32,299,385	79,360
Department of Insurance	19.00	1,383,454	85,774	20,060	108,324	78,231	1,675,844	88,202
Department of Justice	77.00	5,047,375	311,269	73,187	395,210	317,043	6,144,083	79,793
Department of Juvenile Justice & Delinq Prevention	15.00	1,038,829	64,407	15,063	81,340	61,762	1,261,401	84,093
Department of Labor	11.00	621,687	38,545	9,014	48,678	45,292	763,216	69,383
Department of Public Instruction	158.75	11,180,904	687,699	162,123	875,465	653,644	13,559,835	85,416
Department of Revenue	106.25	7,471,242	457,848	108,333	584,998	437,478	9,059,899	85,270
Department of Secretary of State	11.00	746,185	45,792	10,820	58,426	45,292	906,515	82,410
Department of the State Treasurer	45.00	3,321,834	204,303	48,167	260,100	185,285	4,019,688	89,326
Department of Transportation	390.00	26,914,263	1,662,061	390,257	2,107,387	1,605,802	32,679,770	83,794
Employment Security Commission	104.00	7,602,643	467,475	110,238	595,287	428,214	9,203,857	88,499
NC Housing Finance Authority	9.00	763,288	45,190	11,068	59,765	37,057	916,369	101,819
NC School Science & Math	6.00	358,117	22,203	5,193	28,041	24,705	438,258	73,043
NC Wildlife Resources	21.00	1,405,038	86,675	20,373	110,014	86,466	1,708,567	81,360
Office of Administrative Hearings	1.00	61,728	3,827	895	4,833	4,117	75,401	75,401
Office of the Governor	9.00	732,986	45,124	10,628	57,393	37,057	883,188	98,132
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	7.00	515,114	31,552	7,469	40,333	28,822	623,291	89,042
Office of the State Controller	55.00	4,086,708	252,356	59,257	319,989	226,459	4,944,770	89,905
State Board of Elections	30.00	1,695,014	105,091	24,578	132,720	123,523	2,080,925	69,364
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>2,022.00</b>	<b>134,812,282</b>	<b>8,317,429</b>	<b>1,954,778</b>	<b>10,555,802</b>	<b>8,325,464</b>	<b>163,965,754</b>	<b>81,091</b>
Administrative Office of the Courts	277.75	20,535,057	1,260,850	297,758	1,607,895	1,143,619	24,845,179	89,452
NC Education Lottery	26.00	1,573,060	95,269	22,809	123,171	107,053	1,921,362	73,899
UNC System	3,360.36	209,269,829	12,823,646	3,048,913	16,464,128	13,831,963	255,438,480	76,015
<b>Total Without ITS</b>	<b>5,686.11</b>	<b>366,190,228</b>	<b>22,497,193</b>	<b>5,324,260</b>	<b>28,750,996</b>	<b>23,408,099</b>	<b>446,170,775</b>	<b>78,467</b>
<b>Office of Information Technology Services</b>	<b>492.02</b>	<b>37,077,045</b>	<b>2,265,820</b>	<b>537,617</b>	<b>2,903,133</b>	<b>2,025,863</b>	<b>44,809,478</b>	<b>91,072</b>



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

**Annual Budgeted Salary - UNC System Agencies  
as reported June 30, 2008**

	<b>TOTAL FTE'S</b>	<b>ANNUAL BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Appalachian State University	144.75	9,037,855	555,523	131,049	707,664	595,999	11,028,090	76,187
East Carolina University	307.00	17,871,923	1,099,461	273,643	1,477,672	1,264,054	21,986,753	71,618
Elizabeth City State University	31.00	1,639,250	101,633	23,769	128,353	127,641	2,020,647	65,182
Fayetteville State University	40.00	2,004,621	123,877	29,067	156,962	164,698	2,479,225	61,981
NC A&T State University	99.00	5,493,847	336,482	79,661	430,168	407,627	6,747,785	68,159
NC Central University	76.00	4,356,350	265,838	63,167	341,102	312,925	5,339,383	70,255
NC School of Arts	15.00	880,744	53,883	12,771	68,962	61,762	1,078,121	71,875
NC State University	574.01	37,544,488	2,312,007	544,395	2,939,734	2,363,452	45,704,076	79,622
UNC Asheville	36.40	1,902,119	117,789	27,581	148,936	149,875	2,346,300	64,459
UNC Chapel Hill	1,056.61	67,919,526	4,165,762	984,833	5,318,099	4,350,528	82,738,749	78,306
UNC Charlotte	203.80	13,144,740	803,879	190,599	1,029,233	839,134	16,007,585	78,546
UNC General Administration	64.00	4,545,166	272,592	65,905	355,887	259,399	5,498,948	85,921
UNC Greensboro	198.30	11,932,062	727,914	173,015	934,281	816,488	14,583,760	73,544
UNC Hospital	186.00	12,970,397	781,835	188,071	1,015,582	765,844	15,721,729	84,525
UNC Pembroke	47.00	2,521,433	155,213	36,561	197,428	193,520	3,104,155	66,046
UNC Wilmington	133.50	7,468,636	457,070	108,295	584,794	549,678	9,168,474	68,678
Western Carolina University	89.00	4,555,778	280,077	66,059	356,717	366,452	5,625,084	63,203
Winston-Salem State University	58.99	3,480,894	212,809	50,473	272,554	242,888	4,259,618	72,209
<b>TOTAL UNC System</b>	<b>3,360.36</b>	<b>209,269,829</b>	<b>12,823,646</b>	<b>3,048,913</b>	<b>16,464,128</b>	<b>13,831,963</b>	<b>255,438,480</b>	<b>76,015</b>

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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, 2008.) 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 positions 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, 2008**

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Comprehensive Major Medical Plan	52,240	106,202	158,442	67.03%
Community Colleges System Office	5,898,099	791,137	6,689,236	11.83%
Department of Administration	803,333	102,740	906,073	11.34%
Department of Agriculture & Consumer Services	2,343,833	337,106	2,680,939	12.57%
Department of Commerce	3,192,762	93,358	3,286,120	2.84%
Department of Correction	9,583,822	622,087	10,205,909	6.10%
Department of Crime Control & Public Safety	4,653,114	884,882	5,537,996	15.98%
Department of Cultural Resources	598,077	0	598,077	0.00%
Department of Environment & Natural Resources	9,448,241	1,210,459	10,658,700	11.36%
Department of Health and Human Services	27,505,979	4,793,406	32,299,385	14.84%
Department of Insurance	1,579,343	96,501	1,675,844	5.76%
Department of Justice	5,820,463	323,620	6,144,083	5.27%
Department of Juvenile Justice & Delinq Prevention	1,119,882	141,520	1,261,401	11.22%
Department of Labor	763,216	0	763,216	0.00%
Department of Public Instruction	11,827,853	1,731,982	13,559,835	12.77%
Department of Revenue	8,473,516	586,383	9,059,899	6.47%
Department of Secretary of State	859,430	47,085	906,515	5.19%
Department of the State Treasurer	4,019,688	0	4,019,688	0.00%
Department of Transportation	26,315,547	6,364,222	32,679,770	19.47%
Employment Security Commission	8,533,282	670,575	9,203,857	7.29%
NC Housing Finance Authority	916,369	0	916,369	0.00%
NC School Science & Math	438,258	0	438,258	0.00%
NC Wildlife Resources	1,708,567	0	1,708,567	0.00%
Office of Administrative Hearings	75,401	0	75,401	0.00%
Office of the Governor	883,188	0	883,188	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	623,291	0	623,291	0.00%
Office of the State Controller	4,796,839	147,931	4,944,770	2.99%
State Board of Elections	2,013,456	67,470	2,080,925	3.24%
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>144,847,087</b>	<b>19,118,667</b>	<b>163,965,754</b>	<b>11.66%</b>
Administrative Office of the Courts	19,366,497	5,478,682	24,845,179	22.05%
NC Education Lottery	1,753,392	167,970	1,921,362	8.74%
UNC System	225,608,340	29,830,140	255,438,480	11.68%
<b>Total Without ITS</b>	<b>391,575,316</b>	<b>54,595,460</b>	<b>446,170,775</b>	<b>12.24%</b>
<b>Office of Information Technology Services</b>	<b>41,169,562</b>	<b>3,639,916</b>	<b>44,809,478</b>	<b>8.12%</b>

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**Table 5-4 Total IT Salary and Fringe Amount By Position Status**

**Annual Budgeted Amounts as reported June 30, 2008**

**UNC System Agencies**

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Appalachian State University	10,518,826	509,265	11,028,090	4.62%
East Carolina University	19,750,272	2,236,481	21,986,753	10.17%
Elizabeth City State University	1,747,428	273,218	2,020,647	13.52%
Fayetteville State University	2,225,516	253,708	2,479,225	10.23%
NC A&T State University	5,616,165	1,131,620	6,747,785	16.77%
NC Central University	4,117,034	1,222,348	5,339,383	22.89%
NC School of Arts	1,035,246	42,875	1,078,121	3.98%
NC State University	39,861,767	5,842,309	45,704,076	12.78%
UNC Asheville	2,346,300	0	2,346,300	0.00%
UNC Chapel Hill	70,421,498	12,317,250	82,738,749	14.89%
UNC Charlotte	14,615,232	1,392,353	16,007,585	8.70%
UNC General Administration	4,403,394	1,095,554	5,498,948	19.92%
UNC Greensboro	14,106,078	477,681	14,583,760	3.28%
UNC Hospital	14,668,014	1,053,715	15,721,729	6.70%
UNC Pembroke	2,951,354	152,800	3,104,155	4.92%
UNC Wilmington	8,790,294	378,179	9,168,474	4.12%
Western Carolina University	5,065,562	559,522	5,625,084	9.95%
Winston-Salem State University	3,368,357	891,261	4,259,618	20.92%
<b>Total UNC System</b>	<b>225,608,340</b>	<b>29,830,140</b>	<b>255,438,480</b>	<b>11.68%</b>

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**Table 5-5 Salary and Calculated Fringes by Banding Category for All IT Positions  
Annual Budgeted Amounts as reported June 30, 2008**

	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	106,202	0.00	0	0.00	0	0.00	0	1.00	52,240
Community Colleges System Office	10.00	1,091,382	9.00	702,977	1.00	86,830	50.00	4,002,793	13.00	805,254
Department of Administration	2.00	217,647	0.00	0	0.00	0	4.00	308,926	6.00	379,500
Department of Agriculture & Consumer Services	1.00	127,181	1.00	57,761	1.00	96,501	24.00	1,695,406	12.00	704,090
Department of Commerce	4.00	474,739	1.00	77,088	1.00	101,121	25.00	2,130,727	8.00	502,445
Department of Correction	13.00	1,533,633	4.00	271,066	29.00	2,142,270	34.00	3,329,353	52.00	2,929,587
Department of Crime Control & Public Safety	4.00	452,197	1.00	99,302	34.00	2,207,957	17.00	1,425,952	21.00	1,352,589
Department of Cultural Resources	1.00	99,077	0.00	0	1.00	78,012	5.00	350,882	1.00	70,106
Department of Environment & Natural Resources	12.00	1,302,228	1.00	81,083	1.00	89,998	64.00	4,883,796	70.00	4,301,595
Department of Health and Human Services	58.00	6,211,433	36.00	2,041,832	36.00	2,752,694	184.00	15,701,211	93.00	5,592,216
Department of Insurance	1.00	113,154	0.00	0	3.00	238,055	10.00	961,339	5.00	363,297
Department of Justice	13.00	1,522,435	9.00	864,119	5.00	313,447	26.00	2,048,436	24.00	1,395,646
Department of Juvenile Justice & Delinq Prevention	4.00	439,670	0.00	0	0.00	0	7.00	550,416	4.00	271,315
Department of Labor	2.00	186,459	0.00	0	0.00	0	3.00	246,383	6.00	330,374
Department of Public Instruction	19.00	2,140,996	9.00	670,688	10.00	868,669	76.00	6,927,875	44.75	2,951,607
Department of Revenue	16.00	1,875,196	18.00	1,387,053	7.00	617,951	46.25	4,073,027	19.00	1,106,671
Department of Secretary of State	3.00	344,930	0.00	0	0.00	0	4.00	331,706	4.00	229,879
Department of the State Treasurer	3.00	394,814	7.00	447,588	2.00	216,309	22.00	2,203,973	11.00	757,004
Department of Transportation	56.00	6,210,970	37.00	2,748,330	6.00	571,265	201.00	17,343,298	90.00	5,805,907
Employment Security Commission	15.00	1,796,215	31.00	2,454,973	6.00	488,591	42.00	3,840,582	10.00	623,496
NC Housing Finance Authority										
NC School Science & Math	2.00	197,045	1.00	79,338	0.00	0	0.00	0	3.00	161,876
NC Wildlife Resources	3.00	366,027	0.00	0	4.00	292,291	8.00	705,935	6.00	344,313
Office of Administrative Hearings	0.00	0	0.00	0	1.00	75,401	0.00	0	0.00	0
Office of the Governor	1.00	126,310	0.00	0	0.00	0	8.00	756,878	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	128,689	0.00	0	1.00	93,437	3.00	261,033	2.00	140,133
Office of the State Controller	11.00	1,261,094	4.00	267,819	2.00	153,284	31.00	2,809,743	7.00	452,830
State Board of Elections	3.00	317,086	1.00	99,146	0.00	0	10.00	741,145	16.00	923,549
<b>TOTAL without UNC System, AOC &amp; ITS</b>	<b>259.00</b>	<b>29,036,807</b>	<b>170.00</b>	<b>12,350,162</b>	<b>151.00</b>	<b>11,484,083</b>	<b>904.25</b>	<b>77,630,815</b>	<b>528.75</b>	<b>32,547,519</b>
Administrative Office of the Courts										
NC Education Lottery										
UNC System	186.01	19,689,364	482.23	38,440,601	231.50	17,567,395	912.61	74,203,902	1,211.99	72,396,361
<b>Total Without ITS</b>	<b>445.01</b>	<b>48,726,171</b>	<b>652.23</b>	<b>50,790,763</b>	<b>382.50</b>	<b>29,051,478</b>	<b>1,816.86</b>	<b>151,834,716</b>	<b>1,740.74</b>	<b>104,943,880</b>
<b>Office of Information Technology Services</b>	<b>68.00</b>	<b>8,313,202</b>	<b>120.00</b>	<b>10,240,870</b>	<b>162.02</b>	<b>13,211,944</b>	<b>111.00</b>	<b>11,071,142</b>	<b>31.00</b>	<b>1,972,320</b>

Non-banded positions included in Table 5-1:

AOC      24,845,179    Univ      33,140,857    Lottery      1,921,362    Housing/Finance Authority      916,369

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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, 2008. 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, 2008

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
<b>Education</b>					
Community Colleges System Office	73.00	10.00	83.00	236.75	35.06%
Department of Public Instruction	138.75	20.00	158.75	781.78	20.31%
NC School Science & Math	6.00	0.00	6.00	221.02	2.71%
UNC System	2,929.05	431.31	3,360.36	32,847.48	10.23%
Education Total:	3,146.80	461.31	3,608.11	34,087.03	10.58%
<b>General Government</b>					
Department of Administration	10.00	2.00	12.00	864.10	1.39%
Department of Cultural Resources	8.00	0.00	8.00	840.44	0.95%
Department of Insurance	18.00	1.00	19.00	421.41	4.51%
Department of Revenue	98.25	8.00	106.25	1,553.25	6.84%
Department of Secretary of State	10.00	1.00	11.00	189.75	5.80%
Department of the State Treasurer	45.00	0.00	45.00	368.00	12.23%
NC Housing Finance Authority	9.00	0.00	9.00	118.00	7.63%
Office of Administrative Hearings	1.00	0.00	1.00	44.00	2.27%
Office of the Governor	9.00	0.00	9.00	139.00	6.47%
Office of the State Auditor	7.00	0.00	7.00	202.00	3.47%
Office of the State Controller	53.00	2.00	55.00	199.75	27.53%
State Board of Elections	29.00	1.00	30.00	124.00	24.19%
General Government Total:	297.25	15.00	312.25	5,063.70	6.17%
<b>Human Resources</b>					
Department of Health and Human Services	349.00	58.00	407.00	19,492.36	2.09%
Human Resources Total:	349.00	58.00	407.00	19,492.36	2.09%
<b>Justice and Public Safety</b>					
Administrative Office of the Courts	218.75	59.00	277.75	6,746.81	4.12%
Department of Correction	124.00	8.00	132.00	21,456.50	0.62%
Department of Crime Control & Public Safety	62.00	15.00	77.00	2,984.38	2.58%
Department of Justice	73.00	4.00	77.00	1,379.13	5.58%
Department of Juvenile Justice & Delinq Prevention	13.00	2.00	15.00	1,924.63	0.78%
Justice and Public Safety Total:	490.75	88.00	578.75	34,491.45	1.68%
<b>Natural and Economic Resources</b>					
Department of Agriculture & Consumer Services	34.00	5.00	39.00	1,392.75	2.80%
Department of Commerce	38.00	1.00	39.00	841.48	4.63%
Department of Environment & Natural Resources	131.00	17.00	148.00	4,031.29	3.67%
Department of Labor	11.00	0.00	11.00	428.55	2.57%
Employment Security Commission	96.00	8.00	104.00	2,047.00	5.08%
NC Wildlife Resources	21.00	0.00	21.00	685.50	3.06%
Natural and Economic Resources Total:	331.00	31.00	362.00	9,426.57	3.84%
<b>Salaries and Benefits Retirement</b>					
Comprehensive Major Medical Plan	1.00	1.00	2.00	39.00	5.13%
Salaries Benefits Retirement Total:	1.00	1.00	2.00	39.00	5.13%
<b>Transportation</b>					
Department of Transportation	313.00	77.00	390.00	14,756.00	2.64%
Transportation Total:	313.00	77.00	390.00	14,756.00	2.64%
<b>NC Education Lottery</b>					
NC Education Lottery	24.00	2.00	26.00	237.00	10.97%
NC Education Lottery Total:	24.00	2.00	26.00	237.00	10.97%
<b>Office of Information Technology Services</b>					
Office of Information Technology Services	451.02	41.00	492.02	581.02	84.68%
Office of Information Technology Services Total:	451.02	41.00	492.02	581.02	84.68%
<b>Total:</b>	<b>5,403.82</b>	<b>774.31</b>	<b>6,178.13</b>	<b>118,174.13</b>	<b>5.23%</b>

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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 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, the state manages its technology portfolio for the future. It does this by managing IT investing from individual agency, program (closely-related projects with common business goals) and statewide perspectives in order to maximize citizen benefits and public value for costs within acceptable risk profiles. The intent is to obtain and maintain project and application portfolios that reflect the value of the investment and aid the agency in optimizing business decisions about technology.

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

Application Portfolio Management (APM) focuses on the state’s **existing** software applications, everything from food stamps to victim services to drivers’ licenses and boat registration. It assesses applications in regards to their age, cost, risk, technical health, and ability to continue to meet business needs. APM assists agencies in the development of plans for managing each application over its production life cycle and transitioning the portfolio as a whole to a more business-responsive, technically-controllable, financially-sustainable and risk-acceptable environment. 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? The end result is agency IT organizations are able to deliver business functions with effective applications at acceptable costs.

As in previous years, the information for this section of 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-



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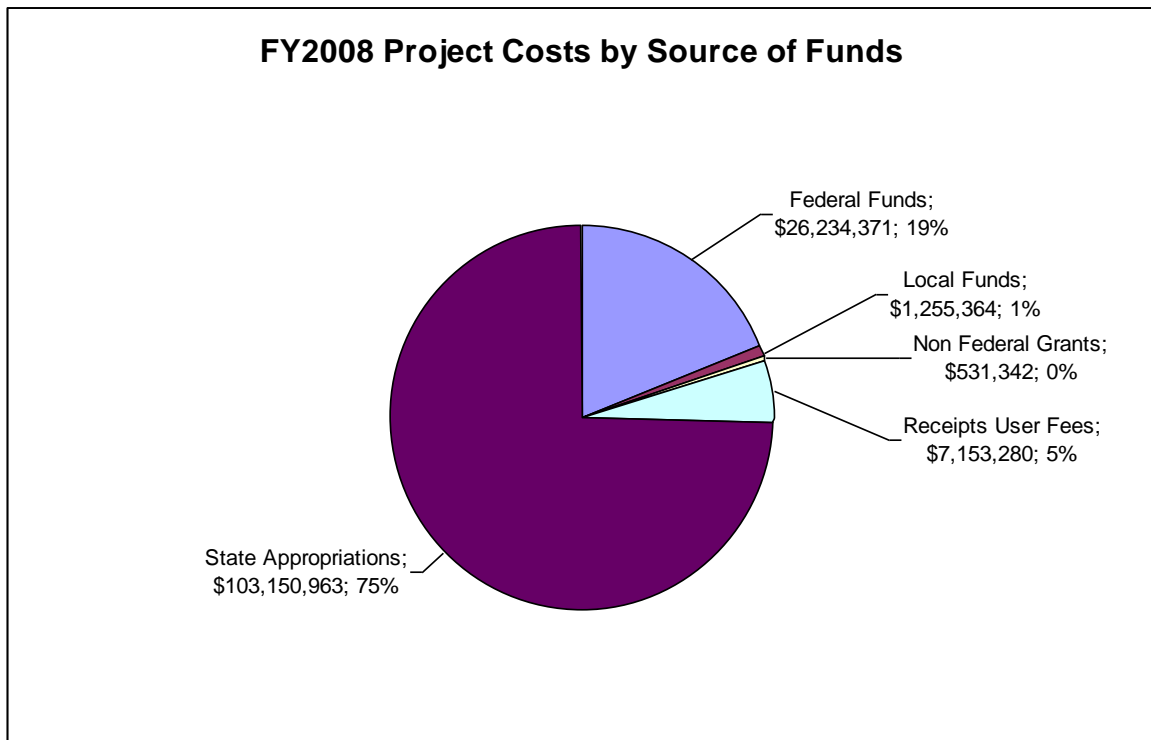
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reports from the agencies. The costs have not been audited, nor were they directly transferred to the Portfolio Management system from NCAS. Overall, approximately 68.78% of the costs shown in Table 1.1 (minus the AOC, University system, NC Education Lottery and Information Technology Services) are represented in the following tables.

**Projects:**

The Enterprise Project Management Office monitored over 135 projects during FY 2008. 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 Portfolio Management tool, they are included in this report.) Approximately \$158 million was spent by state agencies, including ITS, on projects. Two state agencies spent a large proportion of those funds: OSC for the Beacon project and Health and Human Services for several key projects.

The pie chart on the below shows the sources of funds for projects, excluding ITS: approximately 75% came from state funds and 19% 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 45% of the project dollars were spent on external personnel costs. Only 18% of project costs were attributed to state internal personnel costs.

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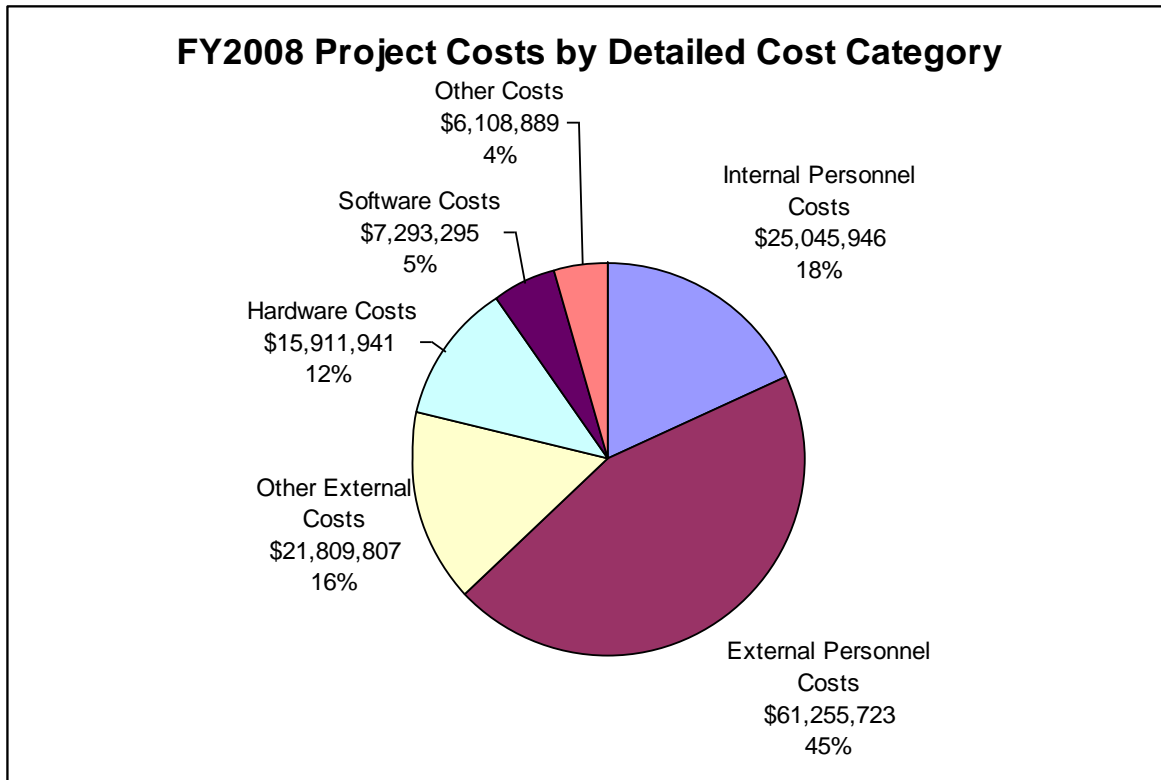


Table 6-1 shows the distribution of costs for projects by agency for 2008 by detailed cost category

Table 6-2 shows the distribution of costs for projects by agency for 2008 by source of funds.

**Applications:**

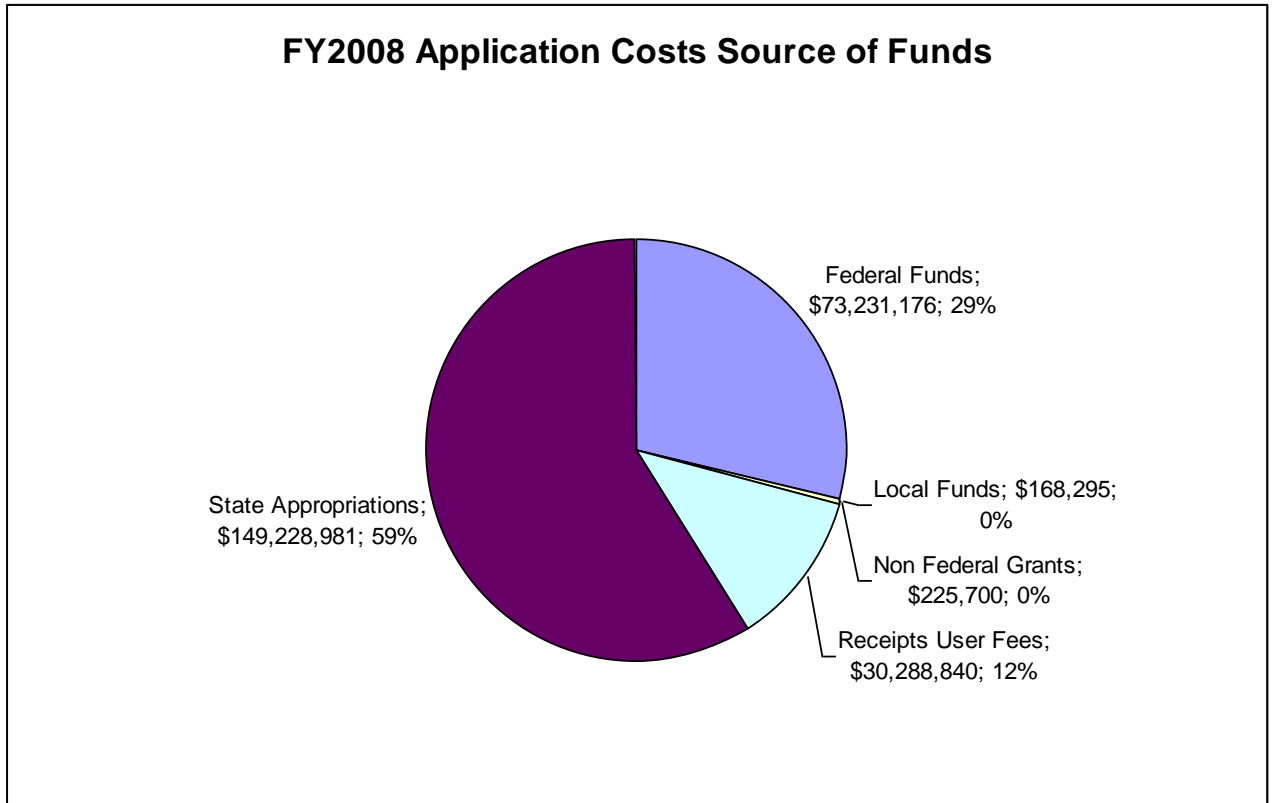
State agencies, including ITS, have identified almost 1,400 active applications. Applications are on-going activities that support key business processes in state government, everything from the issuance of food stamps to vehicle registration and employee payroll. The state does not count commercially available software such as MS Word or Excel in its listing of applications. The focus is on the life cycle management of business applications and determination of the application strategy. Approaches such as replace and retire, modify to incorporate newer technologies, enhance business capabilities or continue to maintain in an “as is” status help to evaluate the application business value and improve what is delivered to the 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](#).” This report will be updated in early 2009.

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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 state provides 59% of funding with 29% coming federal.



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: 20% of the cost of maintaining applications comes from internal personnel. The use of external contractors for maintenance declines to only 10%.

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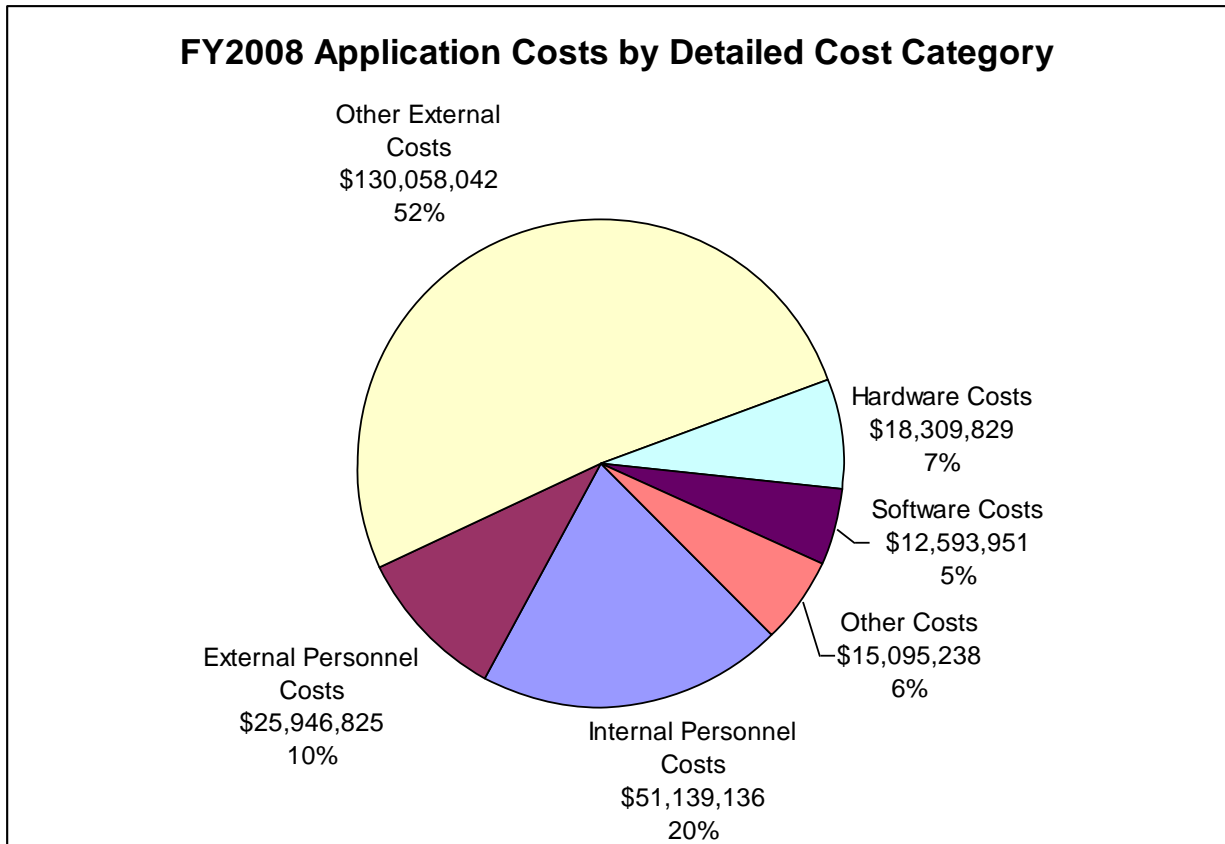


Table 6-3 provides additional information on state government application costs by agencies for 2008 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2008 by source of funds.

Key differences between FY2007 and FY2008 include:

- The number of projects reporting costs, including ITS, increased from 118 in 2007 to 135 in 2008. Total project costs grew slightly from \$156M in 2007 to \$158M in 2008.
- The number of applications reporting costs, including ITS, grew from 1,131 in 2007 to 1,158 in 2008. Total applications costs went from \$250M in 2007 to \$265M in 2008. In addition, over 35 applications were retired before the start of this past year.

Final note:

- As was done last year, 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, 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

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- 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.

Table 6-1 Information Technology Expenditures - Projects  
For the year ending June 30, 2008

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	242,697	782,444	10,145	0	0	1,412	0	1,036,698
	CIS Release 18 Infrastructure Migration	44,246	2,415,924	0	0	0	0	360,329	2,820,499
	Data Connectivity Project (2007-09)	16,196	0	0	0	0	0	0	16,196
	Learning Object Repository Infrastructure Project	203,535	237,886	0	49,181	84,000	26,845	0	601,447
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>506,674</b>	<b>3,436,254</b>	<b>10,145</b>	<b>49,181</b>	<b>84,000</b>	<b>28,257</b>	<b>360,329</b>	<b>4,474,840</b>
Department of Administration	NC Works - Phase I	47,798	217,767	0	0	0	8,832	0	274,397
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>47,798</b>	<b>217,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,832</b>	<b>0</b>	<b>274,397</b>
Department of Commerce	Application Development & Support Services	196	0	0	0	0	0	0	196
	Buildings & Sites Redesign	10,360	0	0	0	0	0	0	10,360
	CMS - Content Management System	7,900	26,904	0	0	0	0	0	34,804

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Commerce	Economic Development Intelligence System Project	8,400	0	0	0	0	0	0	8,400
	Industrial Commission Electronic Document Management System (EDMS) Replacement Project	185,360	649,414	233,921	148,625	0	-7,544	0	1,209,776
	NCCOB Online Upgrade - Integration with NMLS	37,000	446,449	3,000	0	0	0	0	486,449
	Terminal Operating System	94,500	0	12,164	-37,398	421,110	0	0	490,376
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>343,716</b>	<b>1,122,767</b>	<b>249,085</b>	<b>111,227</b>	<b>421,110</b>	<b>-7,544</b>	<b>0</b>	<b>2,240,361</b>
Department of Correction	DOC DCC Electronic Monitoring	7,892	0	0	0	0	0	0	7,892
	DOC Next Generation of OPUS - Architecture and Intake Process	246,120	0	14,000	0	21,372	0	0	281,492
	DOC Next Generation of OPUS - Design and Infrastructure Plan	8,690	0	0	0	0	0	0	8,690
	DOC Pharmacy Management System	65,645	0	0	0	0	0	0	65,645
<b>Total Costs for</b>	<b>Department of Correction</b>	<b>328,347</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>21,372</b>	<b>0</b>	<b>0</b>	<b>363,719</b>
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	73,560	320,339	0	0	0	496,633	0	890,532

Table 6-1 Information Technology Expenditures - Projects  
For the year ending June 30, 2008

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 Crime Control and Public Safety	Viper Strategic Solution Implementation Project - Phase 0	168,347	0	0	2,344,062	0	0	0	2,512,409
	VIPER Strategic Solution Implementation Project - Phase 1	333,482	128,951	0	6,545,548	0	0	0	7,007,981
<b>Total Costs for</b>	<b>Department of Crime Control and Public Safety</b>	<b>575,389</b>	<b>449,290</b>	<b>0</b>	<b>8,889,610</b>	<b>0</b>	<b>496,633</b>	<b>0</b>	<b>10,410,922</b>
Department of Environment and Natural Resources	DPR Central Reservation System	5,964	0	0	0	0	0	0	5,964
	EEP Information Management System	58,128	0	0	0	0	0	0	58,128
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>64,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,092</b>
Department of Health and Human Services	Central Region Psychiatric Hospital Automation Program (CHAPS) Infrastructure Project	63,240	894,955	7,051,357	146,905	0	98,763	0	8,255,220
	Client Services Data Warehouse Business Objects XI Migration	6,963	83,858	0	15,588	31,272	0	0	137,681
	Crossroads State Agency Model Planning Project (SAM)	102,360	155,463	0	0	0	0	0	257,823
	DHHS Security Project	1,093,563	59,541	273,833	0	3,616	17,076	0	1,447,629
	DHHS HIPAA National Provider Identifier (NPI) Initiative	289,878	3,531,971	0	0	0	17,520	0	3,839,369



**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Health and Human Services	Division of Medical Assistance - Home and Community Based Services Reforms Project	596	0	0	0	0	114	0	710
	Division of Medical Assistance - Uniform Screening Program	22,132	935,732	0	0	0	2,626	0	960,490
	DMH - Dictation and Transcription Equipment - Central Regional Hospital	304	4,212	0	0	0	0	0	4,516
	DMH - HEARTS upgrades - Precise ID	5,840	0	0	0	0	0	0	5,840
	Health Information System	1,055,118	2,437,814	483,137	3,164	88,522	1,288,383	0	5,356,138
	LIMS - Laboratory Information Management System	0	255,103	179,909	72,377	169,754	0	0	677,143
	Martin County Call Center Upgrade	60,701	10,020	3,994	0	0	21,620	0	96,335
	NC Electronic Disease Surveillance System (NC EDSS)	183,218	179,386	1,209,871	0	18,756	0	0	1,591,231
	NC FAST Automated Interview (AI) Integrator Selection Project	654,936	83,878	86	0	0	687,470	0	1,426,370
	NC FAST Automated Interview Software Selection	217,213	106,934	0	0	0	149,435	0	473,582
	NC FAST Legacy Systems Analyses Project	44,054	4,624	0	0	0	20,238	0	68,916
	NC Information and Referral	350	20,580	302,833	0	0	9,089	0	332,852

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Health and Human Services	NCMMIS+ Program - Artifacts Review and Update Project	75,514	75,681	0	2,888	1,423	1,654	0	157,160
	NCMMIS+ Program - Business Rules and Analysis Project	425,549	579,934	5,779	33,890	9,137	1,985	0	1,056,274
	NCMMIS+ Program – DHSR Business Process Automation Project	358,376	821,363	0	33,660	4,717	7,665	0	1,225,781
	NCMMIS+ Program Planning Project	161,854	165,264	0	20,847	5,465	456	0	353,886
	NCMMIS+ Program-Level Project	1,068,243	490,852	81,712	51,393	7,486	339,737	0	2,039,423
	NCMMIS+ Replacement Strategy Project for Provider Type and Provider Specialty	115,308	34,708	0	9,249	2,297	0	0	161,562
	Replacement MMIS Procurement Project	1,403,609	418,530	0	36,600	11,908	2,734	0	1,873,381
	Vital Records and Statistics Automation System	73,351	13,922	0	0	0	17,052	0	104,325
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>7,482,270</b>	<b>11,364,325</b>	<b>9,592,511</b>	<b>426,561</b>	<b>354,353</b>	<b>2,683,617</b>	<b>0</b>	<b>31,903,637</b>
Department of Justice	Disaster Recovery (BCP/DR) Implementation	40,083	0	9,208	0	0	0	0	49,291
	Learning Management System Project (formerly Training & Standards Learning Management ...)	44,771	0	0	0	0	5,613	0	50,384

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Justice	Legal Services Case Management	102,778	26,641	0	0	0	0	0	129,419
	Service Tracking and Billing (STB)	135,170	0	406,624	34,180	3,414	0	0	579,388
	SSN Replacement & Database Conversion Project (formerly Training & Standards Conversion ...)	791,414	271,440	0	0	0	0	0	1,062,854
	Statewide Automated Fingerprint Identification System (SAFIS) Replacement Project	103,097	29,873	241,189	374,841	920,203	7,053	0	1,676,256
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>1,217,313</b>	<b>327,954</b>	<b>657,021</b>	<b>409,021</b>	<b>923,617</b>	<b>12,666</b>	<b>0</b>	<b>3,547,592</b>
Department of Public Instruction	CECAS 2007 Hosting	40,650	52,035	73,562	8,964	39,013	0	0	214,224
	CECAS Enhancement Phase 2	58,217	173,441	0	0	0	0	0	231,658
	CECAS Enhancement Phase 3	24,053	39,471	0	0	0	0	0	63,524
	CEDARS - Core Data Warehouse	105,400	5,849	0	0	0	0	0	111,249
	CEDARS - Unique Identifier for the Education Community	63,238	35,624	0	0	0	0	0	98,862
	Child Nutrition Claims (CNC)	30,400	166,354	2,484	0	4,408	0	0	203,646

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Public Instruction	Child Nutrition CRE	35,228	7,359	0	0	0	0	0	42,587
	Child Nutrition Direct Certification and Verification	80,943	7,358	0	0	0	0	0	88,301
	Computerized Instructional Management System (CIMS Pilot)	42,409	0	0	0	0	0	0	42,409
	DPI LAN Hardware and Wiring Upgrade	14,878	0	190,468	478,322	0	0	0	683,668
	eSIS 9.1 Upgrade	514,335	528,413	14,875	156,454	0	0	0	1,214,077
	K-Nect	47,351	463,700	33,640	78,000	40,000	0	0	662,691
	NC 1:1	43,248	0	1,415,300	2,502,794	0	12,400	0	3,973,742
	NC WISE 2008 Hardware Upgrade	14,875	0	0	0	0	0	0	14,875
	NC WISE Wave 3 Deployment	1,438,563	1,656,850	0	0	0	0	0	3,095,413
	NCWISE Reporting	156,230	455,968	32,419	0	0	0	0	644,617
	Online Educational Services for Student Achievement Improvement	857	0	0	0	0	0	0	857
	School Connectivity - Establish NCEdNet Governance and Funding Plans	1,661	0	0	0	0	0	0	1,661

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Public Instruction	School Connectivity – Establish the K12 Common Network	36,198	1,204,149	97,135	0	0	515,000	0	1,852,482
	School Connectivity - Identify and Prioritize Core Services	9,498	0	0	0	0	0	0	9,498
	School Connectivity - Implement the NCDPI E-Rate Support Service	6,150	36,000	0	0	0	0	0	42,150
	School Connectivity - Implement the NCDPI Network Engineering Support Service	6,150	0	0	0	0	0	0	6,150
	School Connectivity - Technology Master Plan Assistance	1,661	0	0	0	0	0	0	1,661
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>2,772,193</b>	<b>4,832,571</b>	<b>1,859,883</b>	<b>3,224,534</b>	<b>83,421</b>	<b>527,400</b>	<b>0</b>	<b>13,300,002</b>
Department of Revenue	Business Registration	69,602	0	0	0	0	0	0	69,602
	Online Filing and Payments Services	390,676	1,344,242	0	0	0	0	494,436	2,229,354
	Tax Information Management System (TIMS)	130,365	0	0	0	0	0	11,012	141,377
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>590,643</b>	<b>1,344,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,448</b>	<b>2,440,333</b>
Department of the StateTreasurer	Integrated Document Managemet System - Unclaimed Property Program (IDMS-UPP)	2,280	111,549	206,919	0	8,173	0	0	328,921

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of the StateTreasurer	Integrated Retirement System Planning	123,686	138,428	3,661,275	0	0	0	0	3,923,389
<b>Total Costs for</b>	<b>Department of the StateTreasurer</b>	<b>125,966</b>	<b>249,977</b>	<b>3,868,194</b>	<b>0</b>	<b>8,173</b>	<b>0</b>	<b>0</b>	<b>4,252,310</b>
Department of Transportation	511 System - Solicit Vendors for Appl Support	2,036	0	0	0	0	0	0	2,036
	Collect Vehicle Property Tax: Planning to Detailed Design	47,604	0	0	0	0	0	0	47,604
	Database Cleansing of Legacy Photo Images	200	400	0	0	0	0	0	600
	Digital Mapping Camera (DMC) System	2,753	0	0	0	0	0	0	2,753
	DMV Automated Testing System	7,580	76,039	0	0	60,000	515,318	7,475	666,412
	DMV Call Center Relocation	14,460	4,815	6,875	22,969	0	0	0	49,119
	DMV Central Issuance Lite	5,758	960	0	0	0	0	0	6,718
	DMV Driver License Digital Imagery System Planning Project	20,467	523,450	0	0	0	0	0	543,917
	DMV IRP Audit Stop	50,536	7,855	0	0	0	0	0	58,391

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Transportation	DMV IRP/MC & LITES Upgrades and Migration	37,810	280,462	0	0	0	0	107,330	425,602
	DMV LITES Penalty Revisions Project	4,352	95,052	0	0	0	0	0	99,404
	DMV Stars IRP Audit Stop	25,184	50,017	0	0	0	0	0	75,201
	DMV Unified Carrier Reg	55,155	47,726	0	0	0	0	0	102,881
	Emissions Electronic Inspection Stickers with Vehicle Registration	48,698	0	0	10,211	0	0	0	58,909
	ERP 2005 Upgrade	776,169	1,745,115	0	1,400,000	0	0	104,707	4,025,991
	Facility Management Systems	6,980	16,287	0	0	0	0	0	23,267
	Fleet Documentation	61,095	142,556	0	162,826	6,927	0	8,009	381,413
	IputAccel Upgrade R5.2	9,489	168	33,423	0	0	0	0	43,080
	MMS Field Data Capture	59,615	6,652	0	0	0	0	0	66,267
	NCDOT Email Implementation Coordination	272,210	82,523	0	0	0	0	0	354,733
	NCDOT Rail Project	628	2,794	0	0	0	0	0	3,422

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Department of Transportation	NCSmartlink	1,995	26,789	50,045	0	0	0	0	78,829
	Notice, Storage and Theft System	6,434	0	0	0	0	0	1,490	7,924
	Pavement Management System Project Phase 2 (Implementation)	42,450	0	388,400	0	0	0	15,546	446,396
	Point of Sale Application	75,716	912,373	0	0	38,228	0	0	1,026,317
	PreQualification Automation	41,716	97,573	0	0	0	0	0	139,289
	SAP VIRSA Implementation	28,654	173,337	0	0	206,735	0	12,294	421,020
	SDLC and Requirements Management	17,663	14,535	0	0	0	0	0	32,198
	SPIRIT - Remedy	7,052	7,629	0	0	0	0	0	14,681
	STARS E-Inspection Sticker Project	84,410	131,434	0	0	0	0	0	215,844
	TRS Safety Data Quality	0	0	0	0	0	0	5,474	5,474
	Verizon Safety Automation and Electronic Sticker (e-Sticker) Authorization	4,454	1,015,874	0	0	0	0	0	1,020,328
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>1,819,323</b>	<b>5,462,415</b>	<b>478,743</b>	<b>1,596,006</b>	<b>311,890</b>	<b>515,318</b>	<b>262,325</b>	<b>10,446,020</b>



Table 6-1 Information Technology Expenditures - Projects  
For the year ending June 30, 2008

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Employment Security Commission	Initial Claims Call Center	786,238	356,544	0	552	5,822	19,920	0	1,169,076
	UI Fraud & Identify Theft Detection - AWARE	134,194	674	0	71,358	2,220	420,055	0	628,501
	UI Fraud & Identity Theft Detection - BARTS	107,688	0	0	54,562	26,584	291,901	0	480,735
	UI Fraud & Identity Theft Detection - RECOVER	82,124	0	0	30,978	175,307	105,680	0	394,089
	VoIP Telephony Solution for ESC Unemployment Insurance Division, Central Office Complex	465	0	0	0	0	0	0	465
<b>Total Costs for</b>	<b>Employment Security Commission</b>	<b>1,110,709</b>	<b>357,218</b>	<b>0</b>	<b>157,450</b>	<b>209,933</b>	<b>837,556</b>	<b>0</b>	<b>2,672,866</b>
NC Wildlife Resources	Phase 4 Online Licensing and Vessel Registration Project	36,000	623,110	0	0	0	0	0	659,110
<b>Total Costs for</b>	<b>NC Wildlife Resources</b>	<b>36,000</b>	<b>623,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,110</b>
Office of the State Auditor	Non-Governmental Organization Grant Compliance - Business Intelligence & Data Warehouse	31,850	80,442	0	7,960	0	0	0	120,252
<b>Total Costs for</b>	<b>Office of the State Auditor</b>	<b>31,850</b>	<b>80,442</b>	<b>0</b>	<b>7,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,252</b>

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Office of the State Controller	BEACON Budgeting and Financials Procurement Project	57,500	0	0	0	0	0	0	57,500
	BEACON Data Integration	14,840	176,370	0	0	0	0	0	191,210
	BEACON-HR/PAYROLL	7,765,873	31,211,021	5,080,225	195,391	2,284,491	1,006,154	0	47,543,155
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>7,838,213</b>	<b>31,387,391</b>	<b>5,080,225</b>	<b>195,391</b>	<b>2,284,491</b>	<b>1,006,154</b>	<b>0</b>	<b>47,791,865</b>
State Board of Elections	VBT - Verified Ballot Transaction	9,000	0	0	325,000	0	0	0	334,000
	Voter Registration Server Upgrade	62,450	0	0	520,000	0	0	0	582,450
	Voting Systems Support	23,000	0	0	0	0	0	0	23,000
	WBET - WEB Based Elections Tools	61,000	0	0	0	2,590,935	0	0	2,651,935
<b>Total Costs for</b>	<b>State Board of Elections</b>	<b>155,450</b>	<b>0</b>	<b>0</b>	<b>845,000</b>	<b>2,590,935</b>	<b>0</b>	<b>0</b>	<b>3,591,385</b>
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>25,045,946</b>	<b>61,255,723</b>	<b>21,809,807</b>	<b>15,911,941</b>	<b>7,293,295</b>	<b>6,108,889</b>	<b>1,128,102</b>	<b>138,553,703</b>

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

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	911 Project	51,019	560,469	62,524	0	0	0	0	674,012
	Directory Strategy Development	214,771	161,763	0	0	0	0	0	376,534
	Enterprise Monitoring	47,908	0	0	0	0	0	0	47,908
	Enterprise Service Access Point (ESAP)	353,631	0	0	0	0	0	0	353,631
	IT Asset Management (ITAM) Project Phase 1	25,177	167,918	0	0	0	0	0	193,095
	IT Consolidation Phase II - Industrial Commission	218,453	13,700	0	72,929	0	0	0	305,082
	IT Consolidation Phase II - Juvenile Justice	69,736	4,100	0	-52,508	0	-10,692	0	10,636
	ITS On Boarding to Electronic Document Management Service	336,623	0	0	0	0	12,500	0	349,123
	ITS SQA Shared Service	32,180	46,690	0	0	0	0	0	78,870
	June, 2008 Disaster Recovery (DR) Test	405,537	0	0	50,000	0	25,000	0	480,537
	Managed Platform - Server Virtualization	50,581	0	0	0	0	0	0	50,581
	Microsoft Exchange - Service Implementation	20,544	55,770	1,883	160,320	150,142	0	0	388,659

**Table 6-1 Information Technology Expenditures - Projects**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Unallotted Costs</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	OEP Culminating Phases	899,030	686,780	44,200	0	0	0	0	1,630,010
	Office Printer Copier Device Management	53,410	8,181	0	0	0	0	0	61,591
	Phase 1 ITS Data Warehouse Shared Service	119,157	0	0	0	0	0	0	119,157
	Phase 2 ITAM	46,767	80,695	0	0	0	0	0	127,462
	Remedy Service Desk Implementation	255,761	1,203,218	0	0	0	172,446	0	1,631,425
	SDC - Capacity Back Up Mainframe	54,041	0	0	2,030,700	0	0	0	2,084,741
	SDC - Telecomm Infrastructure	162,606	0	0	2,703,763	556,386	1,209,270	0	4,632,025
	Server Refresh Processes	4,396	85,510	0	0	0	0	0	89,906
	Statewide Secondary Data Center	146,208	0	5,669,997	0	0	217,399	0	6,033,604
	Upgrade of Disk Storage Infrastructure	27,200	0	0	0	0	0	0	27,200
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>3,594,736</b>	<b>3,074,794</b>	<b>5,778,604</b>	<b>4,965,204</b>	<b>706,528</b>	<b>1,625,923</b>	<b>0</b>	<b>19,745,789</b>

Table 6-1 Information Technology Expenditures - Projects  
For the year ending June 30, 2008

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
<b>Total Costs for</b>	<b>ITS</b>	3,594,736	3,074,794	5,778,604	4,965,204	706,528	1,625,923	0	19,745,789

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

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	0	0	0	1,036,698	1,036,698
Community Colleges System Office	CIS Release 18 Infrastructure Migration	0	0	0	0	2,820,499	2,820,499
Community Colleges System Office	Data Connectivity Project (2007-09)	0	0	0	0	16,196	16,196
Community Colleges System Office	Learning Object Repository Infrastructure Project	0	0	0	0	601,447	601,447
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,474,840</b>	<b>4,474,840</b>
Department of Administration	NC Works - Phase I	0	0	0	0	274,397	274,397
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,397</b>	<b>274,397</b>
Department of Commerce	Application Development & Support Services	0	196	0	0	0	196
Department of Commerce	Buildings & Sites Redesign	0	0	0	0	10,360	10,360

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

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	0	0	0	0	34,804	34,804
Department of Commerce	Economic Development Intelligence System Project	0	0	0	0	8,400	8,400
Department of Commerce	Industrial Commission Electronic Document Management System (EDMS) Replacement Project	0	0	0	0	1,209,776	1,209,776
Department of Commerce	NCCOB Online Upgrade - Integration with NMLS	0	0	0	486,449	0	486,449
Department of Commerce	Terminal Operating System	0	0	0	490,376	0	490,376
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>0</b>	<b>196</b>	<b>0</b>	<b>976,825</b>	<b>1,263,340</b>	<b>2,240,361</b>
Department of Correction	DOC DCC Electronic Monitoring	0	0	0	0	7,892	7,892
Department of Correction	DOC Next Generation of OPUS - Architecture and Intake Process	0	0	0	0	281,492	281,492
Department of Correction	DOC Next Generation of OPUS - Design and Infrastructure Plan	0	0	0	0	8,690	8,690

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Correction	DOC Pharmacy Management System	0	0	0	0	65,645	65,645
<b>Total Costs for</b>	<b>Department of Correction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,719</b>	<b>363,719</b>
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	0	0	0	0	890,532	890,532
Department of Crime Control and Public Safety	Viper Strategic Solution Implementation Project - Phase 0	2,344,062	0	0	0	168,347	2,512,409
Department of Crime Control and Public Safety	VIPER Strategic Solution Implementation Project - Phase 1	6,545,548	0	0	0	462,433	7,007,981
<b>Total Costs for</b>	<b>Department of Crime Control and Public Safety</b>	<b>8,889,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,521,312</b>	<b>10,410,922</b>
Department of Environment and Natural Resources	DPR Central Reservation System	0	0	0	0	5,964	5,964
Department of Environment and Natural Resources	EEP Information Management System	0	0	0	58,128	0	58,128
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,128</b>	<b>5,964</b>	<b>64,092</b>



**Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appro- priations</b>	<b>Total YTD Project Costs</b>
Department of Health and Human Services	Central Region Psychiatric Hospital Automation Program (CHAPS) Infrastructure Project	0	0	0	0	8,255,220	8,255,220
Department of Health and Human Services	Client Services Data Warehouse Business Objects XI Migration	66,088	0	0	0	71,593	137,681
Department of Health and Human Services	Crossroads State Agency Model Planning Project (SAM)	257,823	0	0	0	0	257,823
Department of Health and Human Services	DHHS Security Project	0	0	0	0	1,447,629	1,447,629
Department of Health and Human Services	DHHS HIPAA National Provider Identifier (NPI) Initiative	0	0	0	0	3,839,369	3,839,369
Department of Health and Human Services	Division of Medical Assistance - Home and Community Based Services Reforms Project	0	0	0	0	710	710
Department of Health and Human Services	Division of Medical Assistance - Uniform Screening Program	225,284	0	0	0	735,206	960,490
Department of Health and Human Services	DMH - Dictation and Transcription Equipment - Central Regional Hospital	0	0	0	0	4,516	4,516
Department of Health and Human Services	DMH - HEARTS upgrades - Precise ID	0	0	0	0	5,840	5,840
Department of Health and Human Services	Health Information System	0	0	0	0	5,356,138	5,356,138

**Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appro- priations</b>	<b>Total YTD Project Costs</b>
Department of Health and Human Services	LIMS - Laboratory Information Management System	677,143	0	0	0	0	677,143
Department of Health and Human Services	Martin County Call Center Upgrade	0	0	0	0	93,767	96,335
Department of Health and Human Services	NC Electronic Disease Surveillance System (NC EDSS)	1,575,564	0	0	0	0	1,591,231
Department of Health and Human Services	NC FAST Automated Interview (AI) Integrator Selection Project	547,342	0	0	0	879,028	1,426,370
Department of Health and Human Services	NC FAST Automated Interview Software Selection	174,693	0	0	0	298,889	473,582
Department of Health and Human Services	NC FAST Legacy Systems Analyses Project	27,987	0	0	0	40,929	68,916
Department of Health and Human Services	NC Information and Referral	34,594	0	0	0	290,866	332,852
Department of Health and Human Services	NCMMIS+ Program - Artifacts Review and Update Project	141,442	0	0	0	15,718	157,160
Department of Health and Human Services	NCMMIS+ Program - Business Rules and Analysis Project	950,655	0	0	0	105,619	1,056,274
Department of Health and Human Services	NCMMIS+ Program – DHSR Business Process Automation Project	1,103,206	0	0	0	122,575	1,225,781

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

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+ Program Planning Project	318,496	0	0	0	35,390	353,886
Department of Health and Human Services	NCMMIS+ Program-Level Project	1,789,163	0	0	0	203,924	2,039,423
Department of Health and Human Services	NCMMIS+ Replacement Strategy Project for Provider Type and Provider Specialty	145,303	0	0	0	16,154	161,562
Department of Health and Human Services	Replacement MMIS Procurement Project	1,686,041	674	0	0	186,666	1,873,381
Department of Health and Human Services	Vital Records and Statistics Automation System	0	0	0	85,277	15,244	104,325
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>9,720,824</b>	<b>674</b>	<b>0</b>	<b>85,277</b>	<b>22,020,990</b>	<b>31,903,637</b>
Department of Justice	Disaster Recovery (BCP/DR) Implementation	0	49,291	0	0	0	49,291
Department of Justice	Learning Management System Project (formerly Training & Standards Learning Management ...)	0	50,384	0	0	0	50,384
Department of Justice	Legal Services Case Management	0	0	0	0	129,419	129,419

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Justice	Service Tracking and Billing (STB)	0	0	0	0	579,388	579,388
Department of Justice	SSN Replacement & Database Conversion Project (formerly Training & Standards Conversion ...)	0	1,062,854	0	0	0	1,062,854
Department of Justice	Statewide Automated Fingerprint Identification System (SAFIS) Replacement Project	0	0	0	0	1,676,256	1,676,256
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>0</b>	<b>1,162,529</b>	<b>0</b>	<b>0</b>	<b>2,385,063</b>	<b>3,547,592</b>
Department of Public Instruction	CECAS 2007 Hosting	214,224	0	0	0	0	214,224
Department of Public Instruction	CECAS Enhancement Phase 2	231,658	0	0	0	0	231,658
Department of Public Instruction	CECAS Enhancement Phase 3	63,524	0	0	0	0	63,524
Department of Public Instruction	CEDARS - Core Data Warehouse	0	0	0	0	111,249	111,249
Department of Public Instruction	CEDARS - Unique Identifier for the Education Community	0	0	0	0	98,862	98,862

**Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Department of Public Instruction	Child Nutrition Claims (CNC)	181,800	0	0	0	21,846	203,646
Department of Public Instruction	Child Nutrition CRE	42,587	0	0	0	0	42,587
Department of Public Instruction	Child Nutrition Direct Certification and Verification	88,301	0	0	0	0	88,301
Department of Public Instruction	Computerized Instructional Management System (CIMS Pilot)	11,886	0	0	0	30,523	42,409
Department of Public Instruction	DPI LAN Hardware and Wiring Upgrade	0	0	0	0	683,668	683,668
Department of Public Instruction	eSIS 9.1 Upgrade	0	0	0	0	1,214,077	1,214,077
Department of Public Instruction	K-Nect	0	0	518,942	0	143,749	662,691
Department of Public Instruction	NC 1:1	0	0	12,400	0	3,961,342	3,973,742
Department of Public Instruction	NC WISE 2008 Hardware Upgrade	0	0	0	0	14,875	14,875
Department of Public Instruction	NC WISE Wave 3 Deployment	0	0	0	0	2,983,468	3,095,413

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	NCWISE Reporting	0	0	0	0	644,617	644,617
Department of Public Instruction	Online Educational Services for Student Achievement Improvement	0	0	0	0	857	857
Department of Public Instruction	School Connectivity - Establish NCEdNet Governance and Funding Plans	0	0	0	0	1,661	1,661
Department of Public Instruction	School Connectivity – Establish the K12 Common Network	0	0	0	0	1,852,482	1,852,482
Department of Public Instruction	School Connectivity - Identify and Prioritize Core Services	0	0	0	0	9,498	9,498
Department of Public Instruction	School Connectivity - Implement the NCDPI E-Rate Support Service	0	0	0	0	42,150	42,150
Department of Public Instruction	School Connectivity - Implement the NCDPI Network Engineering Support Service	0	0	0	0	6,150	6,150
Department of Public Instruction	School Connectivity - Technology Master Plan Assistance	0	0	0	0	1,661	1,661
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>833,980</b>	<b>0</b>	<b>531,342</b>	<b>0</b>	<b>11,822,735</b>	<b>13,300,002</b>

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Revenue	Business Registration	0	0	0	0	69,602	69,602
Department of Revenue	Online Filing and Payments Services	0	0	0	0	2,229,354	2,229,354
Department of Revenue	Tax Information Management System (TIMS)	0	0	0	0	141,377	141,377
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,333</b>	<b>2,440,333</b>
Department of the State Treasurer	Integrated Document Management System - Unclaimed Property Program (IDMS-UPP)	0	0	0	328,921	0	328,921
Department of the State Treasurer	Integrated Retirement System Planning	0	0	0	3,923,389	0	3,923,389
<b>Total Costs for</b>	<b>Department of the State Treasurer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,252,310</b>	<b>0</b>	<b>4,252,310</b>
Department of Transportation	511 System - Solicit Vendors for Appl Support	1,629	0	0	0	407	2,036
Department of Transportation	Collect Vehicle Property Tax: Planning to Detailed Design	0	0	0	47,604	0	47,604

**Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	Database Cleansing of Legacy Photo Images	0	0	0	0	600	600
Department of Transportation	Digital Mapping Camera (DMC) System	2,753	0	0	0	0	2,753
Department of Transportation	DMV Automated Testing System	0	7,475	0	0	658,937	666,412
Department of Transportation	DMV Call Center Relocation	0	0	0	0	49,119	49,119
Department of Transportation	DMV Central Issuance Lite	0	0	0	0	6,718	6,718
Department of Transportation	DMV Driver License Digital Imagery System Planning Project	0	0	0	0	543,917	543,917
Department of Transportation	DMV IRP Audit Stop	0	0	0	0	58,391	58,391
Department of Transportation	DMV IRP/MC & LITES Upgrades and Migration	0	0	0	0	403,865	425,602
Department of Transportation	DMV LITES Penalty Revisions Project	0	0	0	0	99,404	99,404
Department of Transportation	DMV Stars IRP Audit Stop	0	0	0	0	75,201	75,201



Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	DMV Unified Carrier Reg	0	0	0	0	97,013	102,881
Department of Transportation	Emissions Electronic Inspection Stickers with Vehicle Registration	0	0	0	53,698	0	58,909
Department of Transportation	ERP 2005 Upgrade	269,822	0	0	0	3,756,169	4,025,991
Department of Transportation	Facility Management Systems	13,934	0	0	0	9,333	23,267
Department of Transportation	Fleet Documentation	133,496	68,023	0	0	179,894	381,413
Department of Transportation	IputAccel Upgrade R5.2	0	4,862	0	0	38,218	43,080
Department of Transportation	MMS Field Data Capture	19,881	0	0	0	46,386	66,267
Department of Transportation	NCDOT Email Implementation Coordination	0	8,183	0	0	346,550	354,733
Department of Transportation	NCDOT Rail Project	0	3,422	0	0	0	3,422
Department of Transportation	NCSmartlink	72,588	0	0	0	6,241	78,829

**Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Department of Transportation	Notice, Storage and Theft System	0	0	0	0	7,924	7,924
Department of Transportation	Pavement Management System Project Phase 2 (Implementation)	133,289	0	0	0	313,107	446,396
Department of Transportation	Point of Sale Application	359,200	0	0	0	667,117	1,026,317
Department of Transportation	PreQualification Automation	48,786	0	0	0	90,503	139,289
Department of Transportation	SAP VIRSA Implementation	147,354	0	0	0	273,666	421,020
Department of Transportation	SDLC and Requirements Management	0	0	0	0	32,198	32,198
Department of Transportation	SPIRIT - Remedy	0	0	0	0	14,681	14,681
Department of Transportation	STARS E-Inspection Sticker Project	0	0	0	0	215,844	215,844
Department of Transportation	TRS Safety Data Quality	5,474	0	0	0	0	5,474
Department of Transportation	Verizon Safety Automation and Electronic Sticker (e-Sticker) Authorization	0	0	0	1,020,328	0	1,020,328

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>1,208,206</b>	<b>91,965</b>	<b>0</b>	<b>1,121,630</b>	<b>7,991,403</b>	<b>10,446,020</b>
Employment Security Commission	Initial Claims Call Center	1,161,326	0	0	0	0	1,169,076
Employment Security Commission	UI Fraud & Identify Theft Detection - AWARE	628,501	0	0	0	0	628,501
Employment Security Commission	UI Fraud & Identity Theft Detection - BARTS	480,735	0	0	0	0	480,735
Employment Security Commission	UI Fraud & Identity Theft Detection - RECOVER	394,089	0	0	0	0	394,089
Employment Security Commission	VoIP Telephony Solution for ESC Unemployment Insurance Division, Central Office Complex	465	0	0	0	0	465
<b>Total Costs for</b>	<b>Employment Security Commission</b>	<b>2,665,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,672,866</b>
NC Wildlife Resources	Phase 4 Online Licensing and Vessel Registration Project	0	0	0	659,110	0	659,110
<b>Total Costs for</b>	<b>NC Wildlife Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,110</b>	<b>0</b>	<b>659,110</b>

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of the State Auditor	Non-Governmental Organization Grant Compliance - Business Intelligence & Data Warehouse	0	0	0	0	120,252	120,252
<b>Total Costs for</b>	<b>Office of the State Auditor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,252</b>	<b>120,252</b>
Office of the State Controller	BEACON Budgeting and Financials Procurement Project	0	0	0	0	57,500	57,500
Office of the State Controller	BEACON Data Integration	0	0	0	0	191,210	191,210
Office of the State Controller	BEACON-HR/PAYROLL	0	0	0	0	47,543,155	47,543,155
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,791,865</b>	<b>47,791,865</b>
State Board of Elections	VBT - Verified Ballot Transaction	325,000	0	0	0	9,000	334,000
State Board of Elections	Voter Registration Server Upgrade	700	0	0	0	581,750	582,450
State Board of Elections	Voting Systems Support	0	0	0	0	23,000	23,000

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
State Board of Elections	WBET - WEB Based Elections Tools	2,590,935	0	0	0	61,000	2,651,935
<b>Total Costs for</b>	<b>State Board of Elections</b>	<b>2,916,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674,750</b>	<b>3,591,385</b>
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>26,234,371</b>	<b>1,255,364</b>	<b>531,342</b>	<b>7,153,280</b>	<b>103,150,963</b>	<b>138,553,703</b>

**Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	911 Project	0	0	0	1,360	672,652	674,012
Office of Information Technology Services	Directory Strategy Development	0	0	0	0	376,534	376,534
Office of Information Technology Services	Enterprise Monitoring	0	0	0	0	47,908	47,908
Office of Information Technology Services	Enterprise Service Access Point (ESAP)	0	0	0	353,631	0	353,631
Office of Information Technology Services	IT Asset Management (ITAM) Project Phase 1	0	0	0	0	193,095	193,095
Office of Information Technology Services	IT Consolidation Phase II - Industrial Commission	0	0	0	291,382	13,700	305,082
Office of Information Technology Services	IT Consolidation Phase II - Juvenile Justice	0	0	0	9,536	1,100	10,636
Office of Information Technology Services	ITS On Boarding to Electronic Document Management Service	0	0	0	0	349,123	349,123
Office of Information Technology Services	ITS SQA Shared Service	0	0	0	0	78,870	78,870
Office of Information Technology Services	June, 2008 Disaster Recovery (DR) Test	0	0	0	0	480,537	480,537

**Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	Managed Platform - Server Virtualization	0	0	0	0	50,581	50,581
Office of Information Technology Services	Microsoft Exchange - Service Implementation	0	0	0	388,659	0	388,659
Office of Information Technology Services	OEP Culminating Phases	0	0	0	1,481,298	0	1,630,010
Office of Information Technology Services	Office Printer Copier Device Management	0	40,715	0	0	20,876	61,591
Office of Information Technology Services	Phase 1 ITS Data Warehouse Shared Service	0	119,157	0	0	0	119,157
Office of Information Technology Services	Phase 2 ITAM	0	0	0	0	127,462	127,462
Office of Information Technology Services	Remedy Service Desk Implementation	0	0	0	0	1,631,425	1,631,425
Office of Information Technology Services	SDC - Capacity Back Up Mainframe	0	2,042,580	0	0	42,161	2,084,741
Office of Information Technology Services	SDC - Telecomm Infrastructure	0	2,525,449	0	0	2,106,576	4,632,025
Office of Information Technology Services	Server Refresh Processes	0	0	0	0	89,906	89,906

Table 6-2 Information Technology Expenditures - Projects  
By Source of Funds  
For the year ending June 30, 2008

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of Information Technology Services	Statewide Secondary Data Center	0	0	0	6,033,604	0	6,033,604
Office of Information Technology Services	Upgrade of Disk Storage Infrastructure	0	0	0	27,200	0	27,200
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>0</b>	<b>4,727,901</b>	<b>0</b>	<b>8,586,670</b>	<b>6,282,506</b>	<b>19,745,789</b>
<b>Total Costs for</b>	<b>ITS</b>	<b>0</b>	<b>4,727,901</b>	<b>0</b>	<b>8,586,670</b>	<b>6,282,506</b>	<b>19,745,789</b>



Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	1,892	4,618	0	15,544
	Current GED System	5,155	0	0	1,622	4,608	0	11,385
	Data Warehouse - 2	356,496	0	0	4,759	135,038	0	496,293
	E-Leave (NCCCS)	0	0	0	150	760	0	910
	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
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>370,685</b>	<b>0</b>	<b>3,743</b>	<b>12,019</b>	<b>360,372</b>	<b>0</b>	<b>746,819</b>
Department of Administration	Agency Specific Contract Creation App.	600	0	0	0	0	0	600
	Applicant Tracking System - v1 DOA	6,990	0	0	0	0	0	6,990
	APT Accounts Receivable	6,990	0	0	0	0	0	6,990
	Bluemen TS	0	0	249	0	0	0	249
	Courier Accounts Receivable	6,990	0	0	0	0	0	6,990
	DV & SA Statistical	6,990	0	0	0	0	0	6,990
	Energy Management Software	6,840	0	0	0	0	0	6,840
	E-Procurement	0	0	20,259,790	0	0	0	20,259,790
	eSmart Mail Manager/Global 65	0	0	105,000	0	0	0	105,000
	Federal Surplus Accounts Receivable DOA	6,990	0	0	0	0	0	6,990

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Administration	Federal Surplus Property- Office DOA	13,790	0	0	0	0	0	13,790
	Federal Surplus Property Sales DOA	6,990	0	0	0	0	0	6,990
	Global65 Courier Billing	34,951	0	0	0	0	0	34,951
	Heimann Systems/Xray Machine	0	0	1,000	0	0	0	1,000
	HUBSCO DOA	13,981	0	0	0	0	0	13,981
	Interactive Purchasing and Vendor Link	13,981	0	0	0	0	0	13,981
	InterScope	0	35,000	0	0	0	0	35,000
	Leave - DOA	3,495	0	0	0	0	0	3,495
	Mail List DOA	3,495	0	0	0	0	0	3,495
	NC Motor Fleet System	48,932	0	0	0	0	0	48,932
	NCDVA Scholarship Program	11,939	0	0	0	0	0	11,939
	P&C Internal Seminar Registration App.	12,000	0	0	0	0	0	12,000
	P&C Intranet Information Server	12,000	0	0	0	0	0	12,000
	P&C Staff Help Request App.	600	0	0	0	0	0	600
	P&C Web Update Request App.	10,000	0	0	0	0	0	10,000
	Phoenix Alarm Monitoring - DOA	0	0	2,700	0	0	0	2,700
	Police PAK - DOA	4,500	0	0	0	0	0	4,500
	Section 8 Housing	0	0	5,514	0	0	0	5,514

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	State Clearinghouse Intergovernmental Review Tracking	6,990	0	0	0	0	0	6,990
	State Ethics Commission Advisory Opinion Databases	0	0	3,525	0	0	0	3,525
	State Surplus Property DOA	48,932	0	0	0	0	0	48,932
	Temporary Solution Accounts Receivable	6,990	0	0	0	0	0	6,990
	Total Maintenance Management	0	0	7,000	0	0	0	7,000
	Training Request App.	1,000	0	0	0	0	0	1,000
	USPS Billing	20,970	0	0	0	0	0	20,970
	Weekly Fuel Cost App	1,000	0	0	0	0	0	1,000
	Weekly Fuel Pricing Database	20,000	0	0	0	0	0	20,000
	Winsort/Sabre	0	0	350,000	0	0	0	350,000
	WITS	0	0	1,800	0	0	0	1,800
	Youth Registration System	6,990	0	0	0	0	0	6,990
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>345,916</b>	<b>35,000</b>	<b>20,736,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,117,494</b>
Department of Agriculture and Consumer Services	Agricultural Review System	300	0	0	0	0	0	300
	Agronomic Lab Information System	49,000	0	250	0	0	0	49,250
	Animal Health Programs Database (formerly NCHAMS)	48,500	0	0	4,500	0	0	53,000
	Applicant Tracking	11,000	0	0	0	0	0	11,000

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Assessments System	2,000	0	30	0	0	0	2,030
	Departmental Licensing System	64,000	0	3,200	0	0	0	67,200
	Duplicating Services Chargeback System	1,500	0	20	0	0	0	1,520
	Employee Training System	800	0	0	0	0	0	800
	F&V Terminal Market/Shipping Point	9,050	0	0	0	0	0	9,050
	Farmer's Markets Gate Receipts System	12,500	510	0	0	0	0	13,010
	Feed Lab System	4,000	0	50	0	0	0	4,050
	Feed Registration System	4,000	0	20	0	0	0	4,020
	Feed Report System	800	0	10	0	0	0	810
	Feed Transcript System	7,500	0	20	0	0	0	7,520
	Fertilizer Inspector Reporting System	1,380	0	0	0	0	0	1,380
	Fertilizer Lab System	2,200	0	25	0	0	0	2,225
	Fertilizer Penalty System	800	0	10	0	0	0	810
	Fertilizer Registration System	800	0	10	0	0	0	810
	Fertilizer Tonnage System	9,000	0	0	0	0	0	9,000
	Fertilizer Transcript System	0	0	10	0	0	0	10
	Food Distribution Tracking System	69,000	1,105	0	0	0	0	70,105
	FS Billing	16,025	0	0	0	0	0	16,025

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

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	Grain Grading Certificates	24,500	0	0	0	0	0	24,500
	Limestone Tonnage System	0	0	20	0	0	0	20
	Market News Grain	2,300	0	0	0	0	0	2,300
	Market News Livestock System	2,000	0	0	0	0	0	2,000
	Market News Poultry System	150	0	0	0	0	0	150
	Milled Peanut Certificates	5,200	0	0	6,000	0	0	11,200
	Motor Fuel Registration System	0	0	250	0	0	0	250
	Mountain State Fair Clogging, Mountain Music & Gospel Singing	800	0	0	0	0	0	800
	Mountain State Fair Display Livestock	800	0	0	0	0	0	800
	Mountain State Fair Div I&III	3,000	0	0	0	0	0	3,000
	Mountain State Fair Exhibitor & Concessionaires	1,000	0	0	0	0	0	1,000
	Mountain State Fair Flower & Garden	2,200	0	0	0	0	0	2,200
	Mountain State Fair Livestock Show	3,700	0	0	0	0	0	3,700
	Mountain State Fair Llama Show	2,200	0	0	0	0	0	2,200
	Mountain State Fair Poultry & Pigeon Show	800	0	0	0	0	0	800
	Mountain State Fair Rabbit Show	800	0	0	0	0	0	800
	Multi-Hazard Threat database	107,600	0	0	4,500	600	0	112,700
	NCForay (Cotton Boll Weevil Automated Acreage Assessment)	2,760	1,700	0	0	0	0	4,460

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Agriculture and Consumer Services	Office Supplies Inventory System	750	0	20	0	0	0	770
	Pesticide Inspector Activity System	20,000	0	0	0	0	0	20,000
	Pesticide Recertification System	2,200	0	0	0	0	0	2,200
	Pesticide Registration	40,000	0	400	0	0	0	40,400
	Plant Conservation Permit Request System Online	200	0	0	0	0	0	200
	Rapid Entry Program for Market News	23,000	0	0	0	0	0	23,000
	Rhapsody	20,304	0	0	1,000	5,000	1,500	27,804
	Seed Analysis System	1,380	0	0	0	0	0	1,380
	Seed Assessments System	1,700	0	0	0	0	0	1,700
	Seed Germination Laboratory Information System	1,380	0	0	0	0	0	1,380
	Seed Input Laboratory Information System	2,070	0	0	0	0	0	2,070
	Seed Inspector Reporting System	690	0	0	0	0	0	690
	Seed Planting Laboratory Information System	1,380	0	0	0	0	0	1,380
	Seed Purity Laboratory Information System	690	0	0	0	0	0	690
	Seed Reporting Laboratory Information System	8,280	0	0	0	0	0	8,280
	Seed Tetrazolium Laboratory Information System	690	0	0	0	0	0	690
	Soft Serve System	2,200	0	10	0	0	0	2,210
	Standards Lab Scheduling System	2,760	0	0	0	0	0	2,760

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	State Fair Advanced Ticket Sales	1,200	0	0	0	0	0	1,200
	State Fair Entry System	7,400	0	0	0	0	0	7,400
	State Fair Event Management System	1,200	0	0	0	0	0	1,200
	State Fair Folk Festival	2,200	0	0	0	0	0	2,200
	State Fair Livestock Exhibition	15,000	0	0	0	0	0	15,000
	State Maillist System	800	0	30	0	0	0	830
	Structural Pest Automated Inspection System	12,000	0	0	0	0	0	12,000
	Structural Pest Control Inspection & Billing System	1,100	0	50	0	0	0	1,150
	Structural Pest Control Recertification System	800	0	300	0	0	0	1,100
	Temporary and Part-time Payroll System	6,000	0	0	0	0	0	6,000
	Tonnage System	45,000	0	0	0	0	0	45,000
	Veterinary LIMS	182,696	0	0	30,674	66,098	0	279,468
	Witchweed	1,380	0	0	0	0	0	1,380
	WNC State Fair Event Management System	10,000	0	0	0	0	0	10,000
<b>Total Costs for</b>	<b>Department of Agriculture and Consumer Services</b>	<b>890,415</b>	<b>3,315</b>	<b>4,735</b>	<b>46,674</b>	<b>71,698</b>	<b>1,500</b>	<b>1,018,337</b>
Department of Commerce	3m Core Grouping Inpatient Interactive Module	2,500	0	0	500	5,300	0	8,300
	ABC Online(2)	0	1,958	0	1,773	327	0	4,058

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Commerce	ABC Permit System(2)	0	2,934	0	1,773	327	0	5,034
	ABC Pricing System(2)	0	2,934	0	1,773	327	0	5,034
	ABC Product Compliance System(2)	0	1,760	0	1,064	196	0	3,020
	ABC Violation Tracking System(2)	0	1,173	0	709	130	0	2,012
	Application Security Framework	2,233	0	0	22	38	0	2,293
	Apptrack	2,311	0	0	13	22	0	2,346
	BLIO Permits/Licensing Information Management System	2,099	0	0	12	11	0	2,122
	CDBG Grants Information System	3,615	0	0	22	3	0	3,640
	Commerce CMS - Content Management System	3,183	0	0	895	943	0	5,021
	Commerce Online Web Tools	2,531	0	0	98	159	0	2,788
	Community Investment Reports	1,434	0	0	17	28	0	1,479
	Economic Development Contact Book	1,429	0	0	26	34	0	1,489
	GroupWise - NCIC	12,000	0	0	500	16,000	0	28,500
	International Firms Directory	1,658	0	0	28	37	0	1,723
	JobLink	2,007	0	0	19	29	0	2,055
	Local Area Issuances	845	0	0	26	34	0	905
	Lyris ListManager 10.0	2,368	0	0	128	258	0	2,754
	Mainframe Host-on-Demand	100,000	20,000	0	5,000	225,000	0	350,000



Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	13,000	0	0	500	500	0	14,000
	NCDWD FMIS Application	1,584	9,500	0	12,050	7	0	23,141
	NCIC Website Searchable Databases	10,000	0	0	500	500	0	11,000
	PPD2 - Partial Permanent Disability	3,000	0	0	500	500	0	4,000
	RightFax	12,000	0	0	400	400	0	12,800
	Sites & Buildings (NCSiteSearch)	2,972	0	0	61	74	0	3,107
	Tourism Economic Impact	1,268	0	0	26	34	0	1,328
	Track-It!	1,000	0	0	0	340	0	1,340
	Welcome Center Inventory Management	845	0	0	14	20	0	879
	Welcome Center Statistics	1,352	0	0	26	34	0	1,412
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>187,234</b>	<b>40,259</b>	<b>0</b>	<b>28,475</b>	<b>251,612</b>	<b>0</b>	<b>507,580</b>
Department of Correction	7K Time and Leave	8,640	0	0	5,368	0	0	14,008
	Applicant Tracking System	16,100	0	0	51,635	0	0	67,735
	Business Information & Data System	119,680	0	0	155,359	0	0	275,039
	Cashless on the Net	55,000	0	0	666,503	0	0	721,503
	Community Service	21,200	0	0	443,942	0	0	465,142
	Criminal Justice Partnership	13,600	0	0	16,500	0	0	30,100

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Correction	DCC Inventory Control System	8,160	0	0	123,106	0	0	131,266
	Drug Labs	10,880	0	0	23,178	0	0	34,058
	Electronic House Arrest	0	0	319,220	568,786	0	0	888,006
	Food Management System	109,584	0	0	112,516	0	0	222,100
	Gate Log System	33,000	0	0	18,934	0	0	51,934
	Inmates Telephone Pin #	1,100	0	0	5,539	0	0	6,639
	Job Order System	155,520	0	0	33,003	0	0	188,523
	Local Confinement Billing	2,000	0	0	3,054	0	0	5,054
	Maintenance Management	22,000	0	0	65,124	0	0	87,124
	Medical Operation Management	84,800	0	0	118,607	0	0	203,407
	Offender Population Unified System	704,700	0	0	6,773,226	0	0	7,477,926
	Offender Work Crew System	32,640	0	0	60,546	0	0	93,186
	Optical	0	0	0	20,000	0	0	20,000
	OPUS web apps (Ext)	43,200	0	0	18,934	0	0	62,134
	OPUS web apps (Int)	65,280	0	0	344,642	0	0	409,922
	Pharmacy	11,000	0	0	37,204	90,629	0	138,833
	PhotoID	4,840	0	0	30,702	0	0	35,542
	Remedy	0	0	0	0	13,114	0	13,114

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Roster Management	0	0	0	2,478	0	0	2,478
	Sex Offender GPS	6,600	0	0	358,208	0	0	364,808
<b>Total Costs for</b>	<b>Department of Correction</b>	<b>1,529,524</b>	<b>0</b>	<b>319,220</b>	<b>10,057,094</b>	<b>103,743</b>	<b>0</b>	<b>12,009,581</b>
Department of Crime Control and Public Safety	28 Day Work Cycle	4,160	0	0	1,575	0	0	5,735
	Accident System	4,160	0	0	1,575	0	0	5,735
	Activity Reports	4,160	0	0	1,575	0	0	5,735
	ALE Case Tracking System (CTS - 1)	11,000	0	0	0	100	0	11,100
	Applicant Tracking - v1	11,000	0	0	0	100	0	11,100
	Aviation System	4,160	0	0	1,575	0	0	5,735
	Bingo Licensing System	11,000	0	0	0	100	0	11,100
	Boxing	11,000	0	0	0	100	0	11,100
	CAMEO/TIER II	11,000	0	0	0	100	0	11,100
	Canine Activity	11,000	0	0	0	100	0	11,100
	CCPS Internet	11,000	0	0	0	100	0	11,100
	Chemical Radiological	4,160	0	0	1,575	0	0	5,735
	Citations	4,160	0	0	1,575	0	0	5,735
	CJIN Mobile Data Switch	140,000	0	0	60,000	0	0	200,000

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Collision Reconstruction	11,000	0	0	0	100	0	11,100
	Computer Assisted Dispatch (CAD)	166,400	0	0	63,000	0	0	229,400
	Consent to search	4,160	0	0	1,575	0	0	5,735
	Contacts Database	11,000	0	0	0	100	0	11,100
	Corrective Actions	11,000	0	0	0	100	0	11,100
	Crime Victim Compensation	11,000	0	0	0	100	0	11,100
	Daily Observation Reporting	4,160	0	0	1,575	0	0	5,735
	Daily Operations Logs	11,000	0	0	0	100	0	11,100
	DHS Grants Online	11,000	0	0	0	100	0	11,100
	Disaster Tracking	11,000	0	0	0	100	0	11,100
	DWI System	4,160	0	0	1,575	0	0	5,735
	EM_GMS	11,000	0	0	0	100	0	11,100
	EM_MOA	11,000	0	0	0	100	0	11,100
	EMAP	11,000	0	0	0	100	0	11,100
	EMPG	11,000	0	0	0	100	0	11,100
	Employee Holiday Time	4,160	0	0	1,575	0	0	5,735
	Employee Roster	4,160	0	0	1,575	0	0	5,735
	Employee Roster Report	11,000	0	0	0	100	0	11,100

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Crime Control and Public Safety	Employee Transfer Regular and Delayed	4,160	0	0	1,575	0	0	5,735
	Employee Work Schedules	4,160	0	0	1,575	0	0	5,735
	Excess Property Database	11,000	0	0	0	100	0	11,100
	Firearms Tracking	11,000	0	0	0	100	0	11,100
	Flood Inundation Mapping & Alert Network	80,000	98,600	0	0	0	0	178,600
	Flood Mapping Info System	2,000,000	0	0	0	0	0	2,000,000
	Gas Mak Certification	11,000	0	0	0	100	0	11,100
	GMS	11,000	0	0	0	100	0	11,100
	Hazard Mitigation Planning	11,000	0	0	0	100	0	11,100
	Homeland Security Grants Management System	11,000	0	0	0	100	0	11,100
	In-Service Class Registration	11,000	0	0	0	100	0	11,100
	Leave Accounting System	11,000	0	0	0	100	0	11,100
	LESS Loan Program	11,000	0	0	0	100	0	11,100
	Logistics Resources	11,000	0	0	0	100	0	11,100
	Member Assistance team	11,000	0	0	0	100	0	11,100
	Message Text	4,160	0	0	1,575	0	0	5,735
	Missing Persons Database	11,000	0	0	0	100	0	11,100
	Mitigation Grants Management System	11,000	0	0	0	100	0	11,100

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	NCDamp	11,000	0	0	0	100	0	11,100
	NCEM Time & Attendance System	11,000	0	0	0	100	0	11,100
	PAMS (Public Assistance Management System)	11,000	0	0	0	100	0	11,100
	Personal Information	4,160	0	0	1,575	0	0	5,735
	Personnel Action	11,000	0	0	0	100	0	11,100
	Physical Assessment Candidate Selection	11,000	0	0	0	100	0	11,100
	PIMA	11,000	0	0	0	100	0	11,100
	Post Chase Reporting	4,160	0	0	1,575	0	0	5,735
	PreApp Reporting Database	11,000	0	0	0	100	0	11,100
	Promotional Process	11,000	0	0	0	100	0	11,100
	Recruiter Applicant	11,000	0	0	0	100	0	11,100
	Retired Employees	4,160	0	0	1,575	0	0	5,735
	Roster History	4,160	0	0	1,575	0	0	5,735
	Service Log	4,160	0	0	1,575	0	0	5,735
	SHP Applicant	11,000	0	0	0	100	0	11,100
	Signal 22 / 24	4,160	0	0	1,575	0	0	5,735
	SPARTA	11,000	0	0	0	100	0	11,100
	Special Operations Project	4,160	0	0	1,575	0	0	5,735

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Crime Control and Public Safety	State Active Duty System	11,000	0	0	0	100	0	11,100
	Stored Vehicle System	4,160	0	0	1,575	0	0	5,735
	Temp Employees	11,000	0	0	0	100	0	11,100
	Training Records	11,000	0	0	0	100	0	11,100
	Use of Force/Assault	4,160	0	0	1,575	0	0	5,735
	Volunteer Hours	11,000	0	0	0	100	0	11,100
	Warning Ticket System	4,160	0	0	1,575	0	0	5,735
<b>Total Costs for</b>	<b>Department of Crime Control and Public Safety</b>	<b>3,003,240</b>	<b>98,600</b>	<b>0</b>	<b>160,800</b>	<b>4,700</b>	<b>0</b>	<b>3,267,340</b>
Department of Cultural Resources	CATEREASE	1,000	0	0	0	750	0	1,750
	eGrant	0	0	0	0	2,000	0	2,000
	Encompass	0	0	0	3,000	9,372	0	12,372
	Manuscript and Archives Reference System (MARS)	0	0	0	2,909	3,093	0	6,002
	MinutesToFilm	0	0	0	400	100	0	500
	NC Arts Grants Online	0	0	0	0	0	12,400	12,400
	Pearl	0	0	0	0	42,000	0	42,000
	Re:Discovery	0	0	0	6,500	8,500	0	15,000
SCHEDS	0	0	0	2,909	3,093	0	6,002	

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Cultural Resources	Vista-1	0	0	0	0	3,000	0	3,000
	Voyager	0	0	25,800	0	33,990	0	59,790
	XMICRO	0	0	0	2,909	3,093	0	6,002
<b>Total Costs for</b>	<b>Department of Cultural Resources</b>	<b>1,000</b>	<b>0</b>	<b>25,800</b>	<b>18,627</b>	<b>108,991</b>	<b>12,400</b>	<b>166,818</b>
Department of Environment and Natural Resources	DEH Documentum Scanning system	9,523	9,523	9,523	9,523	9,523	9,523	57,138
	DEH FAS	9,523	9,523	9,523	9,523	9,523	9,523	57,138
	DEH Helpdesk	9,523	9,523	9,523	9,523	9,523	9,523	57,138
	EHS HSIS	89,095	89,095	89,095	89,095	89,095	89,095	534,570
	EHS HSIS Laptop System	40,480	40,480	40,480	40,480	40,480	40,480	242,880
	EHS LeadSiteActivity - DENR	20,408	20,408	20,408	20,408	20,408	20,408	122,448
	PHPM ULV Inventory	21,991	21,991	21,991	21,991	21,991	21,991	131,946
	PHPM West Nile dead bird tracking - DENR	21,991	21,991	21,991	21,991	21,991	21,991	131,946
	PWS SWAP - DENR	60,743	60,743	60,743	60,743	60,743	60,743	364,458
	SS Shellfish Sanitation	30,165	30,165	30,165	30,165	30,165	30,165	180,990
	Agriculture Cost Share Program	83	0	0	4	21	0	108
	Air Quality Budget	520	0	0	0	0	3,664	4,184
	Air Quality Toxics Emergency Response	5,000	0	0	0	1,750	0	6,750



Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Air Quality Toxics Modeling	5,000	0	0	0	0	0	5,000
	Ambient 1 Hour	15,080	0	0	0	0	3,664	18,744
	Ambient AQI	8,120	0	0	0	0	3,664	11,784
	Ambient PM 2.5 FRM	4,240	0	0	0	0	3,664	7,904
	Ambient Sites	120	0	0	0	0	3,664	3,784
	Animal Dailies Database	100	0	0	250	0	0	350
	Animal Record Keeping System	100	0	0	250	0	0	350
	Application Xtender	1,497	0	0	0	533	0	2,030
	ARMS	5,226	0	0	0	0	0	5,226
	Biennial Reporting System	7,189	0	0	1,027	256	0	8,472
	BIMS	300,000	500,000	0	7,000	30,000	0	837,000
	Biological Data Base	15,765	0	0	0	2,750	0	18,515
	Brownfields - IBEAM	14,167	0	0	2,670	1,286	0	18,123
	BUDGET	14,448	0	0	467	0	0	14,915
	CAMA Permit Tracker	2,500	0	0	3,360	0	0	5,860
	Card Catalog System	100	0	0	250	0	0	350
	Case Incident Reporting	336	0	0	467	0	0	803
	CCPCUA	4,800	0	0	0	0	0	4,800

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	CDAITS	50,000	0	0	1,360	1,000	0	52,360
	Chemical Accident Prevention Program (112r)	2,000	0	0	0	0	0	2,000
	Cheops	168	0	0	0	0	0	168
	Childhood Lead Poisoning Program Blood Lead Surveillance	20,408	20,408	20,408	20,408	20,408	20,408	122,448
	Childhood Lead Poisoning Program Contact information	20,408	20,408	20,408	20,408	20,408	20,408	122,448
	Childhood Lead Poisoning Program Environmental Sample Analysis	20,408	20,408	20,408	20,408	20,408	20,408	122,448
	CITE	336	0	0	467	0	0	803
	CLPPP lead leaching testing project.	20,408	20,408	20,408	20,408	20,408	20,408	122,448
	Complaints	520	0	0	0	0	3,664	4,184
	Computer Inventory Application (SQL Server) - 1	200	0	0	0	0	0	200
	Confluence	467	0	0	333	333	0	1,133
	Consistency Tracking Database	2,500	0	0	280	420	0	3,200
	Cost Distribution System (Mainframe System)	18,000	0	0	0	0	8	18,008
	Customer Service Tracking System	1,828	0	0	156	104	0	2,088
	DEH Chat	120	120	120	120	120	120	720
	DEH PWS Check Register	9,523	9,523	9,523	9,523	9,523	9,523	57,138
	DEH Simple Web Cal	9,523	9,523	9,523	9,523	9,523	9,523	57,138
Disaster Debris Sites now named "EmergencyDebrisSites"	9,500	0	0	0	466	0	9,966	

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Dispersion Modeling	3,000	0	0	0	700	0	3,700
	DMAC Web site	5,600	0	0	0	0	0	5,600
	DPR correspondence	336	0	0	467	0	0	803
	DPR Personnel	2,890	0	0	467	0	0	3,357
	DSS (Decision Support System)	62,400	145,600	0	156	104	0	208,260
	E-DAS	5,000	0	0	0	10,000	0	15,000
	EEP Geodatabase	8,000	0	0	0	0	0	8,000
	EEP Project Cost Calculator	10,000	0	0	0	0	0	10,000
	EEP Project Tracking System	400	0	0	0	0	0	400
	EH Blog	120	120	120	120	120	120	720
	EHS BETS	75,850	75,850	75,850	75,850	75,850	75,850	455,100
	Eligibility Database	1,400	0	0	1,000	470	0	2,870
	Emission/Control Device Calculations	3,000	0	0	0	0	0	3,000
	Emissions Inventory	32,760	0	0	0	0	3,664	36,424
	Emissions Inventory Online	20,040	0	0	0	0	3,664	23,704
	Emissions Source	3,080	0	0	0	0	3,664	6,744
	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, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	ETU Help Desk	1,000	0	0	0	0	0	1,000
	EXCON	336	0	0	467	0	0	803
	External Web Site Content Management System	1,000	8,178	3,000	500	14,900	0	27,578
	Facilities	2,040	0	0	0	0	3,664	5,704
	Facilities Maintenance System	200	0	0	250	0	0	450
	Facility Documents	520	0	0	0	0	3,664	4,184
	Facility1	1,542	0	0	1,150	408	0	3,100
	Fees	5,240	0	0	0	0	3,664	8,904
	FileMaker Database	15,000	0	0	0	0	0	15,000
	FIN	19,218	0	0	5,662	846	3,860	29,586
	Forest Development Program	35,000	0	500	1,500	500	0	37,500
	Forest Fire Tracking System	58,000	0	0	10,000	500	0	68,500
	Fort Fisher 4WD Permits	336	0	0	467	0	0	803
	Genetics Animal Record Keeping System	0	0	0	250	0	0	250
	Health Plan Reconsolation System (Mainframe System)	250	0	0	0	0	8	258
	Horticulture Database	200	0	0	250	0	0	450
	Human Resources Applicant Database	50	0	0	250	0	0	300
	Human Resources Employee Database	100	0	0	250	0	0	350

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Husbandry Database ( MS Access) - 1	2,925	0	0	0	0	0	2,925
	IBEAM Computer Block Purchase Tool	250	0	0	0	0	0	250
	I-BEAM Pork Tool	0	0	0	0	0	3,664	3,664
	Identification Cards for commissioned DPR personnel	336	0	0	467	0	0	803
	Inactive Hazardous Sites	2,833	0	0	583	366	0	3,782
	In-House Collections Database/Web Database	50,885	0	17,648	3,000	294	0	71,827
	Inspection Planning	0	0	0	0	0	610	610
	iRECALL	336	0	0	467	0	0	803
	ISTEPS	10,000	0	0	0	20,000	0	30,000
	iTRAK	336	0	0	467	0	0	803
	Jira	467	0	0	0	200	0	667
	Jive	467	0	0	0	708	0	1,175
	Labworks Lims	80,000	0	0	0	21,000	0	101,000
	Library Publications Database	200	0	0	0	615	0	815
	LWSP	28,000	0	0	0	0	0	28,000
	Medical Animal Record Keeping System	200	0	0	250	0	0	450
	Meteorologists Modeling System	6,000	0	0	17,500	1,000	0	24,500
	Mining Permit Inventory	4,570	0	0	156	104	0	4,830

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	Museum Images Database	825	0	0	1,000	1,030	0	2,855
	Museum Website	53,450	11,060	550	300	0	25,000	90,360
	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	125,104	28,250	9,151	9,971	0	878	173,354
	Notifications	287	0	0	85	10	0	382
	OASIS	560	0	0	0	0	0	560
	Old Landfills Tracking	5,263	0	0	0	250	0	5,513
	OnBoard Diagnostics	280	0	0	0	6,250	0	6,530
	Online Registration System	0	1,990	36,050	0	0	0	38,040
	Operator Certification	2,565	2,565	2,565	2,565	2,565	2,565	15,390
	OSWP Project Review	9,523	9,523	9,523	9,523	9,523	9,523	57,138
	OSWW Large System Database	9,523	9,523	9,523	9,523	9,523	9,523	57,138
	OSWW Wade Online - DENR	9,523	9,523	9,523	9,523	9,523	9,523	57,138
	Ozone/PM 2.5 Forecasting	3,600	0	0	0	0	3,664	7,264
	P.O. Tracking	13	0	0	0	0	0	13
	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

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	Parking Database	51	0	0	0	0	0	51
	PartF	1,000	0	0	150	0	0	1,150
	PARTIE	336	0	0	467	0	0	803
	PEP	1,000	0	0	300	0	0	1,300
	Permit Applications	8,520	0	0	0	0	3,664	12,184
	Permit Writer	7,440	0	0	0	0	3,664	11,104
	PHPM Bedding Licenses Database	22,001	22,001	22,001	22,001	22,001	22,001	132,006
	PHPM Surveillance database	22,001	22,001	22,001	22,001	22,001	22,001	132,006
	PIO News Releases	120	120	120	120	120	120	720
	PMIS Database	2,000	0	0	0	0	0	2,000
	Point of Sale	8,500	0	23,552	10,479	2,195	0	44,726
	Police Pak	7,500	0	0	300	0	0	7,800
	Pollen	1,560	0	0	0	0	3,664	5,224
	Public Relations Management System	0	0	9,244	0	0	0	9,244
	Purchasing Database	100	0	0	250	0	0	350
	PWS - Well head	14,947	14,947	14,947	14,947	14,947	14,947	89,682
	PWS Inventory System	14,947	14,947	14,947	14,947	14,947	14,947	89,682
	PWS SWDIS	277,501	277,501	277,501	277,501	277,501	277,501	1,665,006

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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-Next PWSID	8,987	8,987	8,987	8,987	8,987	8,987	53,922
	Quickbooks	100	0	0	250	0	0	350
	Ranger Database	100	0	0	250	0	0	350
	RCRA Info - IBEAM	11,725	8,333	0	1,593	628	0	22,279
	Recycling Markets Directory (DMRM)	1,934	0	0	482	0	0	2,416
	Regional Underground Storage Tank Database	5,990	0	0	1,169	654	0	7,813
	RLIBY	2,949	0	0	1,000	0	0	3,949
	Rolodex	316	0	0	1,000	10	0	1,326
	RPS ERDS	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS EREB	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS MammoDb & MammData	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS RASCAL 3.0.3	536	536	536	536	536	536	3,216
	RPS RESRAD 6.3	536	536	536	536	536	536	3,216
	RPS RMSForm & RMSData	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS Simple Web Cal	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS StateMammoProgram & StateInspData	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS TANForm & TANData	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS TanningLetters & TanTablesV1	7,602	7,602	7,602	7,602	7,602	7,602	45,612



**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	RPS XRAYForm & XRAYData	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RPS XRAYLetters & XRAYTbIs	7,602	7,602	7,602	7,602	7,602	7,602	45,612
	RS Board	10,416	10,416	10,416	10,416	10,416	10,416	62,496
	Seedling Order Tracking System	31,500	2,000	0	1,500	500	0	35,500
	Septage Fee Collection	557	0	0	137	30	0	724
	Soil Reports	60	0	0	0	30	0	90
	Source Test	2,160	0	0	0	0	3,664	5,824
	Speacial Activity Permit	1,445	0	0	467	0	0	1,912
	SS Recreational Water Quality	30,165	30,165	30,165	30,165	30,165	30,165	180,990
	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	14,947	14,947	14,947	14,947	14,947	14,947	89,682
	Tax Certification now named "FieldOpsTCPFNot"	2,568	0	0	0	0	0	2,568
	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	

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Tracker	3,868	0	0	482	0	0	4,350
	Training Calendar	1,445	0	0	467	0	0	1,912
	UST Reimbursement	28,000	0	0	2,000	1,410	0	31,410
	UST STF Pre-approval	700	0	0	3,000	1,410	0	5,110
	Vendor Database	1,074	0	0	160	0	0	1,234
	Violations	7,240	0	0	0	0	3,664	10,904
	Volunteer Tracking System	100	0	260	250	0	0	610
	War	1,445	0	0	467	0	0	1,912
	WAR (weekly activity reports)	336	0	0	467	0	0	803
	Waste Trader	3,868	0	0	482	0	0	4,350
	Water Conservation	560	0	0	0	0	0	560
	Web site	5,600	0	0	0	0	0	5,600
	Well Contractors Database	1,000	0	0	0	0	0	1,000
	What's Your Status	1,445	0	0	467	0	0	1,912
	WRISARS	14,000	0	0	0	0	0	14,000
	WWR	16,800	0	0	0	0	0	16,800
	Z Numbers Database	100	0	0	250	0	0	350

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>2,391,917</b>	<b>1,719,879</b>	<b>1,114,423</b>	<b>1,123,836</b>	<b>1,143,927</b>	<b>1,114,448</b>	<b>8,608,430</b>
Department of Health and Human Services	NCcareLINK	73,500	0	0	0	0	146	73,646
	Abuse/Grievances	300	0	0	0	0	0	300
	Active Treatment Global Queries	30	0	0	0	0	0	30
	Activity Therapy System	1,000	0	0	0	0	0	1,000
	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	5,570	0	0	0	0	3,029	8,599
	Adult Protective Services Registry	5,855	0	573	0	0	2,654	9,082
	Ancillary Services Tracking System - Broughton	300	0	0	0	0	0	300
	ASPEN - Automated Survey Processing Environment	55,051	0	4,006	0	0	0	59,057
	Audit Confirmation Reports Website	8,351	0	0	0	0	0	8,351
	Automated Collection and Tracking System	520,107	250,599	10,097,535	5,456	8,266	319,019	11,200,981
	Behavioral Risk Factors Surveillance System	10,197	0	0	7,189	15,588	0	32,974
	Birth Defects Monitoring Program System	10,197	18,660	5,250	0	14,100	0	48,207
	Blind Payroll Distribution RETIRED 7/31/2008	424	0	0	0	0	0	424
	Blood Glucose Monitoring	300	0	0	0	0	51,760	52,060

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Care Plan System	1,000	0	0	0	0	0	1,000
	CareWare	10,197	0	0	5,000	0	0	15,197
	Case Management System for Voc Rehab	96,674	19,225	333,276	0	0	35,330	484,506
	Caswell Lab Information System	0	0	0	0	1,990	0	1,990
	Central Demographics	100	0	0	0	0	0	100
	Central Registry Child Abuse & Neglect	55,030	31,626	73,309	0	1,029	39,027	200,021
	Central Registry Child Abuse & Neglect FATALITIES	9,711	5,581	12,937	0	182	6,887	35,298
	Child Placement and Payment System	126,037	33,079	79,352	0	0	88,432	326,900
	Client Activities System	1,000	0	0	0	0	0	1,000
	Client Information Database	1,443	0	0	53	0	0	1,496
	Client Inquiry	300	0	0	0	0	0	300
	Client Services Data Warehouse - CSDW	118,802	763,150	1,754,088	20,551	93,943	160,155	2,910,688
	Clinic Tracking System	300	0	0	0	0	0	300
	Clinical Fusion	6,042	0	0	0	250	0	6,292
	Common Name Database Services	89,890	27,904	819,079	0	0	44,769	981,643
	Computrition	1,000	0	0	0	0	0	1,000
	Consumer Data Warehouse	75,003	100,148	15,715	0	15,213	25,003	231,082
	Cost Accounting System	7,385	0	13,989	0	0	2,674	24,049

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Cost Reporting System for DMH/DD/SAS (Cost Finding)	312	0	0	0	0	278	590
	County Administration Reimbursement System	67,023	632	16,599	0	0	44,761	129,014
	County Billing	842	0	155	0	0	471	1,468
	Crisis Intervention Program	35,042	38,639	11,412	0	0	16,718	101,811
	CRP Budget and Outcomes	13,302	31,010	10,155	0	0	8,991	63,458
	CRP Service Reporting System	12,864	35,627	11,555	0	0	9,348	69,394
	DAAS Aging Resources Mgmt. System (ARMS)	30,052	31,942	0	0	0	4,797	66,791
	DAAS Disinterested Public Agent Guardian System	101	1,430	0	0	0	278	1,809
	DAAS Ombudsman Complaint Tracking System	2,878	42	49	0	0	495	3,464
	DAAS Special Assistance In-Home	33,172	0	0	0	0	5,220	38,392
	Datacard System - ADATC	600	0	0	0	0	0	600
	Datacard System - HR	600	0	0	0	0	0	600
	Daysheets	27,147	11,112	33,271	0	0	18,098	89,628
	Daysheets/County Admin Cost Interface	18,098	7,408	22,181	0	0	12,066	59,752
	DCD Early Childhood Workforce System	13,653	0	0	0	0	2,513	16,166
	DCD Public Web Sites (Main, Admin, Intranet, Search)	41,070	0	0	0	0	6,367	47,437
	DCD Regulatory System (Web, Admin, Laptop)	52,706	0	11,748	0	0	10,412	74,866
	DCD Subsidized Child Care Reimbursement	376,420	45,369	537,981	0	0	203,639	1,163,409

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	DCD TANFMOE Monthly Reporting System	3,078	0	0	0	0	0	3,078
	Debt Setoff interface to DOR Controller's Office	169	0	0	0	0	0	169
	Dentoptix Digital X-Ray	300	0	0	0	0	0	300
	DHHS Applicant Tracking System	11,865	17,346	0	0	0	2,379	31,590
	DHHS Cost Allocation System (for several divisions)	2,891	0	0	0	0	0	2,891
	DHHS Criminal Record Check System	25,578	0	62	0	0	5,054	30,694
	DHHS Output Reporting System	149	0	0	0	0	0	149
	DHHS Project Tracking and Financial Reporting system	6,189	0	11,286	0	0	10,114	27,589
	DHHS Provider Penalty Tracking System	20,851	3,360	1,547	0	0	4,943	30,701
	DHHS State Employee Time Sheet- Retired	6,958	0	0	0	0	8,125	15,083
	DHHS WIRM	6,291	19,704	0	0	0	2,433	28,428
	DHSR EMS Certification/Manpower/Inventory	4,175	0	0	0	0	634	4,809
	DHSR Long Term Care Initiative/Medication Aide System	3,373	0	0	0	0	455	3,828
	DHSR Master Facility File	20,253	0	0	0	0	4,394	24,647
	DHSR Medication Aide Testing System Search Site	829	0	0	0	0	112	941
	Diet Cards & Label System	1,443	0	0	53	0	0	1,496
	Diet System	1,443	0	0	53	0	0	1,496
	DIRM Financial	22,788	165	18,295	0	0	17,795	59,043

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	DIRM Operations Tracking System	784	0	0	0	0	0	784
	Disability Determination Federal Reporting	1,694	0	0	0	0	0	1,694
	DMA Medicaid Accounting System	84,180	2,419	154,847	0	0	24,004	265,450
	DMA MQC Medicaid Quality Control Sampling	33,988	0	1,662	0	0	9,015	44,665
	DMA Nursing Home Assessment System (nursing cost report)	3,071	88	5,605	0	0	869	9,632
	DMA/DSS Employment Security Match	895	0	423	0	0	15,510	16,828
	DMA/DSS SSA State Online Query	84,833	0	4,033	0	0	1,659	90,525
	DMH DWI	55,083	0	9,504	0	0	10,716	75,303
	DPH Aid to Counties	19,940	60,037	2,513	0	0	16,293	98,783
	DRIVE	0	0	980,664	0	0	0	980,664
	Drug Utilization Review	1,000	0	0	0	0	0	1,000
	DSDHH Client Tracking System	101,361	332	42,295	0	0	52,436	196,424
	DSDHH Emergency Alert System	0	0	19	0	0	9	28
	DSS 1571 Transfer/Data Entry Program	691	7	171	0	0	461	1,330
	DSS Adoption Index Mgmt System	24,947	0	0	0	0	2,430	27,377
	DSS Hearings & Appeals Tracking System	1,046	0	0	0	0	8	1,054
	DSS Lifeline Telephone Discount Match	4,048	0	101	0	0	780	4,929
	DSS Multiple Response System	26,841	2,329	4,036	0	0	5,125	38,331

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	DSS Quality Control Sampling Food Stamps	17,811	0	72	0	0	2,685	20,567
	DSS Refugee Information System	3,007	0	0	0	0	497	3,504
	DSS State Maternity Home Fund	1,491	0	0	0	0	232	1,723
	DSS/DMA IRS DIFSLA 1099 Match	7,045	0	10,355	0	0	11,330	28,730
	DSS/DMA- MCI - PARIS - VA Match	21,177	0	24,056	0	0	11,049	56,281
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	13,427	0	22,707	0	0	32,802	68,936
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	266	0	21	0	0	1,283	1,570
	DSS/DMA SSA State Data Exchange	43,867	0	45,420	0	0	23,316	112,603
	DSS/DMA SSA Third Party Query (State Verification & Exchange System)	11,354	0	7,230	0	0	24,365	42,949
	Duke Energy Discounts	1,478	0	881	0	0	1,815	4,174
	DVR Financial System	23,567	19,762	51,092	0	0	9,520	103,941
	Dynamic Premier Series LIS	22,630	0	0	0	0	0	22,630
	Electronic Birth Certificate System	21,884	0	0	0	19,099	0	40,983
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	13,560	0	1,587	0	0	43,052	58,199
	Electronic Services System	76,096	9,303	77,583	0	0	33,182	196,164
	Eligibility Information System (EIS)	265,528	2,808	3,789,196	0	0	973,716	5,031,249
	Employee Health	300	0	0	0	0	0	300
	Employee Locator	30	0	0	0	0	0	30



**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Enterprise Program Integrity Control System	65,771	86,122	113,763	0	4,840	52,348	322,844
	EPIS	68,389	661	81,342	0	0	40,005	190,398
	Event Tracking	300	0	0	0	0	0	300
	Food Stamps Information System	129,329	445,057	1,322,354	0	0	443,332	2,340,073
	Foster Care Facility Licensing	14,493	140	7,518	0	0	8,931	31,082
	Foster Care Reporting System	169	0	0	0	0	66	235
	Fraud & Abuse Detection System (FADS)	0	0	1,066,396	0	0	0	1,066,396
	Geriatric Admissions Active Treatment Documentation	2,861	0	0	53	0	0	2,914
	Health Services Information System (HSIS)	280,984	137,946	302,586	0	0	136,941	858,457
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	123,218	1,001,032	32,661	438	3,185	57,865	1,218,398
	HEARTS Database Reports	1,443	0	0	184	0	0	1,627
	Heath Reg (cancer registry)	15,578	0	143,224	11,449	0	0	170,251
	HexLab LIS System	300	0	0	0	0	15,300	15,600
	HIV/AIDS Counseling and Testing System	5,839	0	0	6,800	0	0	12,639
	HIV/AIDS Reporting System	14,597	0	0	0	0	0	14,597
	HR Database	300	0	0	0	0	0	300
	Integrated Payment and Reporting System	139	100,253	22,687	0	0	14,327	137,407
IT Project Job Costing (IPJC)	28,424	165	18,296	0	0	22,195	69,080	

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Ivis Badging System	300	0	0	0	0	0	300
	Lab Corp	0	0	44,000	0	0	0	44,000
	Laboratory Information Management System	33,372	0	227,570	0	0	0	260,942
	LabWorks	9,949	0	0	0	0	0	9,949
	LIEAP	80,983	825	27,460	0	0	74,625	183,892
	LOCUS	1,443	0	0	53	0	0	1,496
	MC/Plus Pharmacy System	12,342	0	0	0	0	0	12,342
	MDS Raven	1,000	0	0	0	0	0	1,000
	Medical Services Tracking	300	0	0	0	0	0	300
	Medication History Database	1,000	0	0	0	0	0	1,000
	Menu Management System	0	0	0	0	21,452	0	21,452
	MMIS	0	0	45,825,516	0	0	0	45,825,516
	Mortality Medical Data Systems	3,211	0	0	0	0	0	3,211
	MP2 System	600	0	0	0	0	0	600
	National Violent Death Reporting System	12,973	0	0	0	0	0	12,973
	NC GOLD	4,425	0	0	0	0	0	4,425
	NCFast On-line Verification	171,266	24,190	859,965	0	0	50,375	1,105,796
	NCFast SDI	15,207	7,450	3,955	0	0	7,500	34,112

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Niku Portfolio Manager	9,542	0	9,590	0	0	3,396	22,528
	North Carolina Accounting System Interfaces	87,402	96	279,205	0	0	166,354	533,056
	North Carolina Immunization Registry	16,060	819,096	83,332	26,007	2,185	6,105	952,785
	Occupational Surveillance	5,461	0	0	0	0	0	5,461
	OCS Online CARELine Maintenance-Retired	214	0	0	0	0	7	220
	OCS Online CARELine-Retired	735	0	6,144	0	0	210	7,089
	OOC Contracts Database	2,309	14,930	0	0	0	1,723	18,962
	OOC Property & Construction	518	0	0	0	0	49	568
	OOC Subrecipient Monitoring Systems	5,051	25,157	0	0	0	3,266	33,474
	Operator Switchboard	300	0	0	0	0	0	300
	OSME Medical Examiner's System	68,434	0	5,570	7,618	4,850	10,177	96,649
	Patflow	30	0	0	0	0	0	30
	Patient Locator	100	0	0	0	0	0	100
	Personal Planning System (PPS)	0	0	1,040	0	0	0	1,040
	PreMIS - Pre-Hospital Medical Information System/CIS - Provider Link	0	609,011	221,176	34,063	35,750	0	900,000
	PSI Scheduling Div A	300	0	0	0	0	0	300
	PSI Scheduling Div P	9,100	0	0	0	0	0	9,100

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Psychiatric Rehabilitation Unit Active Treatment Documentation	4,434	0	0	53	0	0	4,487
	Public Health Information Network (PHIN/HAN)	476,142	288,666	209,871	605,587	155,876	0	1,736,142
	Purchase of Medical Care Services	93,437	175,992	101,726	0	0	107,695	478,850
	Radiology	100	0	0	0	0	0	100
	Radiology System	300	0	0	0	0	0	300
	RAP Summeries System	1,000	0	0	0	0	0	1,000
	Replacement Checks System	847	0	0	0	0	0	847
	Riverbend School Active Treatment Documentation	1,443	0	0	53	0	0	1,496
	Services Information System	45,245	18,519	55,452	0	0	30,164	149,381
	Sexually Transmitted Disease Management Information System	14,597	0	0	0	0	13,300	27,897
	Special Assistance for the Blind	138	0	147	0	0	69	354
	Staff Training/Development System	1,000	0	0	0	0	0	1,000
	Star Lab	2,177	0	26,340	53	0	0	28,570
	System 9000 Access Control	600	0	0	0	0	0	600
	Timekeeping	100	0	0	0	0	0	100
	Timekeeping & Payroll	12,416	0	0	53	0	0	12,469
	Transaction Billing System	1,382	13	0	0	0	0	1,395
	Treatment Planning	7,800	0	0	0	0	0	7,800

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Tuberculosis Management Information System	4,425	0	0	0	0	0	4,425
	Utilization Review System	30	0	0	0	0	0	30
	Vaccine Manager	8,312	0	0	0	0	0	8,312
	Vital Records Adoptions and Legitimacy	6,874	0	538	0	0	0	7,412
	Vital Records Batch Birth System	6,874	0	538	0	0	0	7,412
	Vital Records Batch Death System	6,874	0	538	0	0	0	7,412
	Vital Records Batch Divorce System	6,874	0	538	0	0	0	7,412
	Vital Records Batch Fetal System	6,874	0	538	0	0	0	7,412
	Vital Records Batch Marriage System	6,874	0	538	0	0	0	7,412
	Vital Records Birth Certification System	3,211	0	538	0	0	0	3,749
	Vital Records Birth Index System	3,211	0	0	0	0	0	3,211
	Vital Records Delayed Birth System	5,446	0	538	0	0	0	5,984
	Vital Records Marriage/Divorce System	5,446	0	538	0	0	0	5,984
	Vitek (Patient Data)	0	0	10,187	0	0	0	10,187
	Voc Rehab Asset Inventory / Tracking System	129	0	12	0	0	33	174
	Voc Rehab Budget System	561	0	51	0	0	143	755
	Voc Rehab CAP Database	2,416	0	219	0	0	617	3,252
	Voc Rehab Director's Correspondence Program	216	0	20	0	0	55	290

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Voc Rehab Independent Living Attendant Care	34,388	0	3,114	0	0	8,775	46,277
	Voc Rehab Staff Development and Training System	5,738	0	520	0	0	1,464	7,723
	Voc Rehab Travel System	992	0	90	0	0	253	1,336
	VR Social Security Reimbursement	478	2,098	376	0	0	1,737	4,689
	Winscribe	2,177	0	6,775	53	0	0	9,005
	Women Infants & Children (WIC)	266,385	176,500	924,593	0	0	132,000	1,499,478
	Work Activity System	100	0	0	0	0	0	100
	Workshop Asset Inventory	105	0	0	0	0	0	105
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>5,515,145</b>	<b>5,524,762</b>	<b>71,181,163</b>	<b>730,978</b>	<b>397,798</b>	<b>3,899,336</b>	<b>87,249,181</b>
Department of Insurance	Aithent (FPI)	0	6,259	19,853	6,100	2,800	0	35,012
	Exam Database	0	0	0	13,523	1,461	0	14,984
	Fire and Rescue Safety Tracking System (FRSTS)	124,038	1,500	0	49,945	11,541	0	187,024
	Home Inspectors Board Certification Database	0	3,525	0	7,200	2,953	0	13,678
	Inspectors Certification Database	0	1,880	2,000	3,500	1,440	0	8,820
	License Information	1,400	0	0	17	0	0	1,417
	Medicare Sup Prem Comp	0	0	1,700	0	0	0	1,700
	MHIS	0	12,787	0	2,500	300	0	15,587

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Insurance	OTIS (Operations Tracking Information System)	72,116	0	0	0	0	0	72,116
	Plan Tracker (Private Plan Review)	0	1,500	0	0	0	0	1,500
	Plan Tracker (State Plan Review)	0	1,500	0	0	0	0	1,500
	PPO Reviews	1,400	0	0	17	0	0	1,417
	Provider Complaints	1,400	0	0	17	0	0	1,417
	Risk Insurance Management Enterprise System	0	4,500	1,400	3,004	550	0	9,454
	Seniors Health Insurance Information Program (SHIIP) Database	0	7,605	2,000	23,678	1,800	0	35,083
	Teammate	1,400	0	0	17	0	0	1,417
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>201,754</b>	<b>41,056</b>	<b>26,953</b>	<b>109,518</b>	<b>22,845</b>	<b>0</b>	<b>402,126</b>
Department of Justice	AFIS	17,753	0	0	4,637	70,628	0	93,018
	AG Address Confidentiality Program	4,339	0	0	23	1,315	0	5,677
	AG Case Tracking	20,140	0	0	375	10,636	0	31,151
	AG Class Action	4,359	0	0	23	1,315	0	5,697
	AG Consumer Protection	16,564	0	0	23	1,315	0	17,902
	AG Criminal Justice	8,047	0	0	23	1,315	0	9,385
	AG Environmental Protection	4,893	0	0	23	1,315	0	6,231
	AG Health and Public Asst	6,725	0	0	23	1,315	0	8,063

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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 Human Services/ Broughton	4,339	0	0	23	1,315	0	5,677
	AG Human Services/ Cherry Hill	4,794	0	0	23	1,315	0	6,131
	AG Human Services/ Dorothea Dix	4,550	0	0	23	1,315	0	5,888
	AG Human Services/ Umstead	4,589	0	0	23	1,315	0	5,927
	AG Insurance	6,839	0	0	23	1,315	0	8,177
	AG Labor	5,930	0	0	23	1,315	0	7,268
	AG Law Enforcement	5,703	0	0	23	1,315	0	7,040
	AG Medicaid Fraud Investigations/ Hummingbird	9,762	0	0	2,575	27,165	0	39,502
	AG Personnel Database (PE)	11,860	0	0	23	1,315	0	13,198
	AG RWAY	4,794	0	0	23	1,315	0	6,131
	AG Sheriff Standards - Julia2000	4,907	0	0	23	1,315	0	6,245
	AG Sheriff Standards - SCC2000	4,339	0	0	23	1,315	0	5,677
	AG Sheriff Standards - SSINSRT2000	4,566	0	0	23	1,315	0	5,904
	AG Special Litigation - Criminal	4,339	0	0	23	1,315	0	5,677
	AG Special Litigation - Tobacco	4,794	0	0	23	1,315	0	6,131
	AG Telemarketing	4,899	0	0	23	1,315	0	6,236
	AG Tort Claims	4,453	0	0	23	1,315	0	5,790
	AG Transportation/Hummingbird	5,804	0	0	792	21,163	0	27,759



Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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 Victims and Citizens Rights	4,339	0	0	23	1,315	0	5,677
	Batch Print Web Site	5,197	0	0	300	2,508	0	8,006
	CCH	39,694	0	0	2,477	49,863	0	92,034
	CHP Billing	4,713	0	0	84	920	0	5,716
	CHP Statistics Web Site	5,386	0	0	254	2,144	0	7,784
	CJIN Web Site	4,867	0	0	300	2,508	0	7,675
	Concealed Handgun Permit	64,803	0	0	3,695	83,363	0	151,860
	Crime Reporting	44,043	0	0	5,464	31,133	0	80,640
	Crime reporting Web Site	6,659	0	0	1,261	541	0	8,461
	CRMS	18,313	0	0	3,489	35,100	0	56,902
	DCI Activities Database	4,339	0	0	23	1,315	0	5,677
	DCI Address System	5,050	0	0	84	920	0	6,053
	DCI Audit Non-Criminal Justice	4,339	0	0	23	1,315	0	5,677
	DCI Audit ORI	5,111	0	0	23	1,315	0	6,449
	DCI Forms Inventory	4,339	0	0	23	1,315	0	5,677
	DCI Mail Log Tracking	4,339	0	0	23	1,315	0	5,677
	DCI Operations Schedule Runs	4,531	0	0	84	920	0	5,534
	DCI Revenues Received/Service Billing	9,027	0	0	84	920	0	10,030

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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 Terminal Billing	4,547	0	0	23	1,315	0	5,885
	DOJ Asset Inventory System	58,728	0	0	23	1,315	0	60,066
	DOJ Employee System	9,731	0	0	375	10,636	0	20,742
	DOJ Face Book	4,674	0	0	23	1,315	0	6,011
	DOJ Intranet Web Site	12,538	0	0	318	2,648	0	15,504
	DOJ Maintenance Tracking System	6,112	0	0	953	7,695	0	14,760
	DOJ Public Web Maintenance App	5,930	0	0	23	1,315	0	7,268
	DOJ Public Web Site	7,655	0	0	811	13,091	0	21,557
	Exam Calendar Web Site	5,283	0	0	459	3,770	0	9,512
	Fee For Service	4,494	0	0	84	920	0	5,497
	Firearms Ammo Inventory	4,339	0	0	23	1,315	0	5,677
	Firearms Inventory	4,339	0	0	23	1,315	0	5,677
	FLAIRS	16,074	0	0	4,382	41,452	0	61,907
	Full Authority	4,339	0	0	23	1,315	0	5,677
	Justice Academy Registration	5,146	0	0	375	10,636	0	16,157
	Justice Academy Web Site	5,034	0	0	159	1,387	0	6,580
	Justice Agent Overtime	6,222	0	0	84	920	0	7,225
	Justice Employee Leave	6,183	0	0	84	920	0	7,187

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	LEMS/JX	109,106	0	0	4,448	189,836	0	303,390
	Managed Care Patients Assistance	7,987	0	0	1,783	46,272	0	56,042
	Managed Care Patients Web Site	4,867	0	0	300	2,508	0	7,675
	NCATS	10,671	0	0	3,343	33,204	0	47,218
	Omnixx (EUI)	121,431	0	0	6,248	274,674	0	402,353
	Ops Tag Check (OTC)	11,358	0	0	1,974	36,027	0	49,359
	Private Protection Services	13,529	14,513	0	1,010	40,936	0	69,988
	Project Issue Log	5,521	0	0	375	10,636	0	16,532
	Pseudoephedrine Tracking System	5,760	0	0	318	2,648	0	8,726
	Recovered Vehicles	9,221	0	0	2,583	79,116	0	90,920
	SAFIS	5,258	0	0	268	2,256	0	7,782
	SBI Agent Time Reporting	10,776	0	0	84	920	0	11,779
	SBI Asset Inventory	4,422	0	0	23	1,315	0	5,760
	SBI Conference System	4,339	0	0	23	1,315	0	5,677
	SBI DNA Specimen Manager	7,515	0	0	1,294	10,757	0	19,566
	SBI Equipment Inventory	4,454	0	0	84	920	0	5,457
	SBI Intelligence/ Hummingbird	5,804	0	0	792	20,492	0	27,087
	SBI Internal Investigations	4,339	0	0	23	1,315	0	5,677

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Justice	SBI Laboratory	6,557	0	0	375	12,636	0	19,567
	SBI On-Call System	5,914	0	0	84	920	0	6,918
	SBI Public Web Maintenance App	4,765	0	0	23	1,315	0	6,102
	SBI Public Web Site	11,012	0	0	1,128	15,614	0	27,755
	SBI Roster	5,876	0	0	84	920	0	6,879
	SBI SOI - Special Funds	5,750	0	0	375	10,636	0	16,761
	SBI Supply Order and Inventory	4,627	0	0	84	920	0	5,630
	SBI Tape Log Application	4,492	0	0	84	920	0	5,496
	SBI Training and Career Development	7,463	0	0	84	920	0	8,466
	Sex Offender Registration	120,296	0	0	3,695	83,363	0	207,353
	Sex Offender Registry Public Web Site	17,265	0	18,902	4,933	59,528	0	100,628
	SOR National Web Site	5,776	0	0	777	6,293	0	12,845
	SOR Picture Application	12,351	0	0	659	31,615	0	44,624
	State Property Incident Report	5,184	0	0	23	1,315	0	6,522
	TCP/IP Address	5,546	0	0	375	10,636	0	16,557
	Traffic Stops System (TSS)	14,590	0	0	3,204	45,791	0	63,585
	Training and Standards	33,506	0	0	23	1,315	0	34,844
	Wildlife	6,191	0	0	994	8,485	0	15,670

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>1,218,057</b>	<b>14,513</b>	<b>18,902</b>	<b>76,821</b>	<b>1,528,821</b>	<b>0</b>	<b>2,857,090</b>
Department of Juvenile Justice & Delinquency Prevention	Basic Training	1,200	0	0	0	0	0	1,200
	Detention Transportation	1,200	0	0	0	0	0	1,200
	HR Applicant Tracking System	8,866	0	0	1,200	1,020	0	11,086
	Interstate Compact for Juveniles	3,072	0	0	0	0	0	3,072
	JCPC Client Tracking / Money / SPEP	20,000	0	0	1,200	1,020	0	22,220
	North Carolina Juvenile Online Information Network (NC-JOIN)	160,600	0	0	28,000	27,200	0	215,800
	Policy Management Database	5,883	0	0	0	0	0	5,883
	Purchase Request Log	1,200	0	0	0	0	0	1,200
	Serious Incident Reporting and Investigation System (SIRIS)	12,029	0	0	400	340	0	12,769
	Staff Development and Accountability System (SDAS)	4,252	0	0	1,200	1,020	0	6,472
	Student Trust Fund (STF)	5,112	0	0	1,200	1,020	0	7,332
<b>Total Costs for</b>	<b>Department of Juvenile Justice &amp; Delinquency Prevention</b>	<b>223,414</b>	<b>0</b>	<b>0</b>	<b>33,200</b>	<b>31,620</b>	<b>0</b>	<b>288,234</b>
Department of Labor	Apprenticeship	3,000	0	0	0	0	0	3,000
	ASH Inspections	417	0	0	0	0	0	417
	Boiler Inspections	2,004	0	0	0	0	0	2,004
	Document Imaging	550	0	0	780	858	0	2,188

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Labor	Elevator Inspections	667	0	0	0	0	0	667
	Wage & Hour Tracking	417	0	0	0	0	0	417
	Word Case Tracking	667	0	0	0	0	0	667
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>858</b>	<b>0</b>	<b>9,360</b>
Department of Public Instruction	2020	21,595	0	0	9,446	3,500	0	34,541
	ABC Tools	76,500	0	0	1,500	0	0	78,000
	ABC Tools Online	56,100	0	0	0	0	0	56,100
	ABC Tools Registration	10,200	0	0	0	0	0	10,200
	ABCs Reporting	15,573	0	0	0	0	0	15,573
	Accountability Tool	51,000	0	0	0	0	0	51,000
	Agency Personnel DPI	2,500	0	0	1,500	1,000	0	5,000
	AMTR Media and Tech Survey	0	0	0	2,362	0	0	2,362
	AT Status	2,596	0	0	2,362	0	0	4,958
	BUD at LEAs	45,349	0	0	6,851	4,421	0	56,621
	Budget Allotments	15,117	0	0	4,723	0	0	19,840
	Budget Status Reports	4,319	0	0	859	0	0	5,178
	Byrd	4,671	0	0	2,000	0	0	6,671

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Public Instruction	Cash Management	12,957	0	0	32,593	0	0	45,550
	Central Office SIMS	1,080	0	0	11,272	0	0	12,352
	Change Password Database	0	0	0	6,851	0	0	6,851
	Charter School Process	62,292	0	0	859	0	0	63,151
	Child Nutrition Application and Claims Processing	0	0	144,166	20,793	0	0	164,959
	Child Nutrition Reporting	10,797	0	0	27,900	0	0	38,697
	Common Follow-Up	1,080	0	0	2,500	4,421	0	8,001
	Comprehensive Exceptional Children Accountability System (CECAS)	2,500	0	0	1,500	1,000	0	5,000
	CTE Analysis & Reporting	2,500	0	0	1,500	1,000	0	5,000
	Disciplinary Data Collection	36,337	0	0	27,900	0	0	64,237
	DPI Intranet	14,430	0	0	2,362	0	0	16,792
	DPI Security	2,500	0	0	1,500	1,000	0	5,000
	DPI UERS Send	2,500	0	0	2,500	0	0	5,000
	Dropout	11,316	0	0	0	0	0	11,316
	Duplicating	2,500	0	0	1,500	1,000	0	5,000
	Easysoft (Child Nutrition)	1,080	0	0	4,723	0	0	5,803
	EC Grants	24,761	0	0	6,851	0	0	31,612
	EC Workshops Institute	2,500	0	0	1,500	1,000	0	5,000

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Edmail	674	0	0	9,446	0	0	10,120
	EDS Verification System	10,200	0	0	0	0	0	10,200
	Education Directory and Demographical Information Exchange	2,500	0	0	1,500	1,000	0	5,000
	Ensure Audit	2,500	0	0	1,500	1,000	0	5,000
	E-RATE	2,500	0	0	1,500	1,000	0	5,000
	eTIPS	2,500	0	0	1,500	1,000	0	5,000
	External GL	46,429	4,400	0	81,185	0	0	132,014
	Federal Data Collection- LEP, Immigrant, SES, PSChoice, Homeless	61,305	0	0	1,989	0	0	63,294
	GForge	5,000	0	0	0	15,000	0	20,000
	Govenor's School	2,500	0	0	1,500	1,000	0	5,000
	Grade Race and Sex	1,080	0	0	2,500	4,421	0	8,001
	Graduate Intention Survey	10,200	0	0	0	0	0	10,200
	Graduate Survey	1,080	0	0	4,723	0	0	5,803
	Groupwise Suite	112,500	0	0	30,000	7,500	0	150,000
	HEAT Administrator	78,000	0	0	46,500	25,500	0	150,000
	Hope Scholarship	1,080	0	0	2,500	4,421	0	8,001
	HRMS Applicant	2,500	0	0	1,500	1,000	0	5,000
Human Resource Management System (HRMS)	1,010,214	20,020	0	55,380	5,600	0	1,091,214	



**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Public Instruction	IDEA - Vocats Web Site	3,063	0	0	1,050	0	0	4,113
	ILP DPI	0	0	0	1,050	0	0	1,050
	Information Access System	130	0	0	3,149	0	0	3,279
	IRM (Internal BUD at DPI)	52,907	0	0	11,273	4,421	0	68,601
	LEA Bank Recon	1,080	0	0	572	4,421	0	6,073
	Learn and Earn Enrollment Verification	51,000	0	0	0	0	0	51,000
	Legato Networker	2,500	0	0	1,500	1,000	0	5,000
	Licensure	50,000	0	0	30,000	20,000	0	100,000
	Licensure Imaging	5,918	0	0	6,851	0	0	12,769
	Licensure Indexing	2,500	0	0	1,500	1,000	0	5,000
	Licensure Management System	64,624	0	0	859	0	0	65,483
	Licensure Revocation	0	0	0	3,149	0	0	3,149
	Licensure SSN Delete	2,500	0	0	1,500	1,000	0	5,000
	Lic-Sal Web Site	29,076	0	0	1,050	0	0	30,126
	Limited English Proficiency Survey (LEP Survey)	2,500	0	0	1,500	1,000	0	5,000
	LPS CTE	30,212	0	0	6,851	0	0	37,063
	Lyris List Server	32,000	0	0	7,000	11,000	0	50,000
MFR/AFR	96,096	0	0	13,396	4,421	0	113,913	

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	MIS 2000	2,500	0	0	1,500	1,000	0	5,000
	NBPTS DPI	37,732	0	0	1,050	0	0	38,782
	NC CEDARS - Reporting	2,500	0	0	1,500	1,000	0	5,000
	NCAS Cognos Reporting	2,500	0	0	1,500	1,000	0	5,000
	NCAS Internal Accounting System	107,973	0	0	150,430	0	0	258,403
	NCWISE	2,647,133	7,552,526	2,780,625	2,149,216	2,234,213	0	17,363,713
	NCWISE OWL	33,800	0	1,261,000	5,200	0	0	1,300,000
	Non Public Teaching Experience Credit	134	0	0	1,050	0	0	1,184
	OTISS	51,000	0	0	0	0	0	51,000
	Para-Professional Data Collection	2,500	0	0	1,500	1,000	0	5,000
	Praxis	0	0	0	3,149	0	0	3,149
	Prezell	0	0	0	9,446	0	0	9,446
	Principals Monthly Report	208	0	0	6,427	0	0	6,635
	Professional Personnel Activity Report (PPAR)	1,557	0	0	1,138	0	0	2,695
	Property Insurance Loss	1,080	0	0	859	0	0	1,939
	Property Insurance Policy	4,319	0	0	859	0	0	5,178
	Replicon Web Timesheet	1,200	0	0	0	9,995	0	11,195
	Salary System	107,973	0	0	9,446	0	0	117,419

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Public Instruction	SBE Future Agendas	2,500	0	0	1,500	1,000	0	5,000
	SBE Policy Manual	6,144	0	0	1,050	0	0	7,194
	School Activity Report	51,910	0	0	37,627	0	0	89,537
	School Bus Surplus	104	0	0	6,851	0	0	6,955
	School Report Card	62,292	0	0	27,900	0	0	90,192
	Senate Bill 2	2,595	0	0	859	0	0	3,454
	SIMS	0	375,855	0	0	0	0	375,855
	SNA	4,319	0	0	859	0	0	5,178
	TCS	675	0	0	1,050	0	0	1,725
	Teach4NC Website	811	0	0	9,446	0	0	10,257
	Timesheets DPI	2,699	0	0	6,851	0	0	9,550
	TIMS (Transportation Information Management System)	110,000	335,000	0	55,000	0	0	500,000
	TOPS	450,000	0	0	270,000	180,000	0	900,000
	Training.dpi.state.nc.us	0	0	0	1,050	0	0	1,050
	UERS	42,110	0	0	38,377	0	0	80,487
	Voc Ed - Civil Rights	467	0	0	11,459	0	0	11,926
	Voc Ed - Civilian Labor/Youth Unemployment	120	0	0	11,459	0	0	11,579
Voc Ed - Employer Feedback/Follow-up	2,500	0	0	1,500	1,000	0	5,000	

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	Voc Ed - Enrollment	38,829	0	0	11,459	0	0	50,288
	Voc Ed - Performance Standards	27,149	0	0	11,459	0	0	38,608
	Voc Ed - Student Follow-up	15,729	0	0	11,459	0	0	27,188
	WinScan	153,000	0	0	0	0	0	153,000
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>6,253,580</b>	<b>8,287,801</b>	<b>4,185,791</b>	<b>3,383,165</b>	<b>2,565,255</b>	<b>0</b>	<b>24,675,592</b>
Department of Revenue	Accounts Receivable (AR)	37,112	0	125	0	2,451	0	39,688
	Bankruptcy Tracking	33,847	0	125	0	2,125	0	36,097
	Data Capture System (DCS)	416,000	0	0	45,000	498,532	15,242	974,774
	DOR Core Banking	50,500	0	0	0	0	0	50,500
	Electronic Filing for Individual Income (ELF)	193,049	0	0	25,865	7,852	0	226,766
	Electronics Funds Transfer (EFT)	36,666	0	0	0	2,000	0	38,666
	Fuel Tracking System	133,850	56,000	0	0	0	0	189,850
	IFTA Internet	34,320	0	0	25,852	12,111	0	72,283
	Integrated Tax Administration System (ITAS) ***	2,615,661	163,579	5,532,885	0	0	0	8,312,125
	Java-Enabled Tax Applications (JETS)	88,738	0	0	21,546	0	0	110,284
	Online Filing and Payments (OFP)	324,628	2,261,918	0	245,215	0	0	2,831,761
Revenue Collections and Analysis (RCA)	50,466	0	0	52,145	0	0	102,611	

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Revenue	TACC (Taxpayer Assistance and Collection Center)	234,000	0	750,000	0	0	4,200	988,200
	Unauthorized Substances (USUB)	37,719	0	0	4,598	0	0	42,317
	Vista	33,866	3,480	268,000	28,000	0	0	333,346
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>4,320,422</b>	<b>2,484,977</b>	<b>6,551,135</b>	<b>448,221</b>	<b>525,071</b>	<b>19,442</b>	<b>14,349,268</b>
Department of Secretary of State	Securities & Investment Advisers Info. System	154,000	0	4,664	38,886	62	0	197,612
	SOSKB	449,000	0	24,257	20,613	382	0	494,252
	Trademarks/Service Marks Information System	77,000	0	11,035	21,785	3,780	0	113,600
<b>Total Costs for</b>	<b>Department of Secretary of State</b>	<b>680,000</b>	<b>0</b>	<b>39,956</b>	<b>81,284</b>	<b>4,224</b>	<b>0</b>	<b>805,464</b>
Department of the State Treasurer	Applicant Tracking System V2	667	0	0	42	42	0	751
	Bond System	667	0	0	0	0	0	667
	Contributor Label	0	0	0	250	250	0	500
	CORE Banking	14,166	3,200	23,015	1,300	1,900	0	43,581
	Disability	0	0	0	600	650	0	1,250
	Dynamics	833	667	233	125	84	0	1,942
	Faulkenbury	200	0	0	0	0	0	200
	Fire & Rescue Contribution System	25,000	0	0	0	100,000	0	125,000
	Fire & Rescue Department Maintenance System	10,000	0	0	0	40,000	0	50,000

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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 StateTreasurer	Help Desk	667	0	0	250	60	0	977
	Integrated Desktop System	0	0	0	700	600	0	1,300
	Inventory Supply System	167	0	0	0	58	0	225
	Logics	4,900	0	30,000	1,300	2,200	0	38,400
	Online Forms	300	0	0	0	0	0	300
	Online Retirement Benefits through Integrated Technology (ORBIT)	720,000	1,500,000	0	60,500	89,350	0	2,369,850
	Portfolio Managers Registration System	667	0	0	0	0	0	667
	Refund Transition	500	0	0	0	5,000	0	5,500
	Retirement Active Members System	10,000	0	0	150,000	0	0	160,000
	Retirement Communications Tracking System	2,200	0	0	250	175	0	2,625
	Retirement Integrated Document Management System	203,325	0	175,600	5,500	4,000	0	388,425
	Retirement Transition	2,000	0	0	0	24,000	0	26,000
	State Treasurer's Accounts Receivable System - STARS	345	0	0	1,200	750	0	2,295
	Time and Attendance System	200	0	0	1,250	700	0	2,150
	Unclaimed Property Management System	24,700	0	44,000	3,000	3,600	0	75,300
	Unclaimed Property Program - Integrated Document Management	52,175	0	28,000	6,600	4,600	0	91,375
	Unclaimed property search pages	850	0	0	225	200	0	1,275
	Unisys InfoImage System	5,417	0	2,600	2,200	540	2,500	13,257

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
<b>Total Costs for</b>	<b>Department of the State Treasurer</b>	<b>1,079,946</b>	<b>1,503,867</b>	<b>303,448</b>	<b>235,292</b>	<b>278,759</b>	<b>2,500</b>	<b>3,403,812</b>
Department of Transportation	511 Traveler Information System	0	0	1,305,880	0	0	0	1,305,880
	BSIPBW - Business Warehouse	353,454	161,260	1,089,469	0	384,707	424,525	2,413,415
	BSIPDM - IBM ImagePlus	50,560	9,520	1,372,467	0	70,429	53,549	1,556,525
	BSIPDM - InputAccel Capture	99,059	0	0	0	17,473	96,609	213,141
	BSIPLA - DOT Legacy DMV Fiscal Refund	0	0	52,714	0	0	0	52,714
	BSIPLA - DOT Legacy Payroll	0	0	52,714	0	0	242,249	294,963
	BSIPLA -DOT Legacy Human Resources	0	0	52,714	0	0	110,610	163,324
	BSIPR3 - Financials	551,230	201,951	1,089,469	0	384,707	564,093	2,791,451
	BSIPR3 - Logistics	233,629	239,699	1,089,469	0	384,707	331,079	2,278,582
	BSIPR3 - Project System	246,477	269,445	1,089,469	0	384,707	329,774	2,319,872
	BSIPWEB Appl NEU	6,124	25,594	0	0	0	25,093	56,810
	BSIPWEB Appl TIMS	34,268	35,820	0	0	0	50,552	120,640
	BSIPWEB Appl Vendor	46,982	0	0	0	0	42,156	89,138
	BSIPWEB Applications Group	375,320	61,632	0	0	0	409,470	846,422
	BSIPWEB Websites	193,930	13,809	0	0	0	217,256	424,994
	DIS - Civil Penalties	1,282	0	0	0	0	0	1,282

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	DIS - Dealer License	8,163	0	141,779	0	0	5,294	155,236
	DIS - Dealer Plates	10,516	0	106,334	0	0	6,382	123,232
	DIS - Salesman License	4,069	0	35,445	0	0	2,741	42,255
	Driver Systems - Correspondence	332	0	1,160	0	0	235	1,727
	Driver Systems - Debt Management	3,257	0	11,390	0	0	2,276	16,924
	Driver Systems - Returned Check	33,660	0	117,696	0	0	21,736	173,092
	Driver Systems - School Bus & Traffic Safety	28,562	0	99,870	0	0	19,735	148,166
	EADADM - Human Resouces Unit	454	0	0	0	0	230	684
	EADADM - Project Mgt Sched System	0	0	3,658	0	0	0	3,658
	EADADM - Project Mgt System	0	0	3,658	0	0	0	3,658
	EADDGN - CADD Support Unit	13,324	0	0	0	0	1,609	14,933
	EADDGN - Project Services Unit	1,020	0	0	0	0	409	1,429
	EADDGN - Roadway Unit	76,443	0	0	0	0	36,479	112,922
	EADDGN - Signals Unit	24,403	0	0	0	0	920	25,323
	EADDGN - Structure Unit	24,403	0	0	0	0	85,859	110,262
	EADDGN - Traffic Control Unit	18,129	0	0	0	0	920	19,049
	EADENT - Engineering Apps Unit	13,324	0	0	0	0	1,609	14,933
	EADENT - Technical Services Unit	13,324	0	0	0	0	1,609	14,933



**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	EADMNT - Bridge Maintenance	694,876	17,288	0	0	0	316,945	1,029,109
	EADMNT - Equipment Unit	9,369	0	0	0	0	4,496	13,865
	EADMNT - Erosion-Sediment Ctrl	31,454	0	0	0	0	15,046	46,500
	EADMNT - OS-OW ARPS	1,969	0	0	0	0	817	2,786
	EADMNT - OS-OW Permits Unit	1,969	0	3,658	0	0	817	6,444
	EADMNT - Pavement Mgt Unit	51,681	0	0	0	0	24,805	76,486
	EADMNT - Roadside Unit	87,100	0	0	0	0	34,819	121,919
	EADMNT - State Road Maint Unit	97,436	0	0	0	0	46,365	143,801
	EADMNT - Universe Mileage Sys	13,324	0	3,658	0	0	1,609	18,591
	EADPLN - Congestion Unit	24,403	0	0	0	0	617	25,020
	EADPLN - Geotechnical Unit	3,839	0	0	0	0	1,660	5,499
	EADPLN - GIS Unit	13,324	0	0	0	0	1,609	14,933
	EADPLN - Hydraulics Unit	8,621	0	0	0	0	4,317	12,938
	EADPLN - Intel Trans Sys Unit	24,403	0	0	0	0	920	25,323
	EADPLN - Location & Survey Unit	131,437	0	0	0	0	53,646	185,083
	EADPLN - Materials & Test Unit	48,550	0	0	0	0	20,156	68,706
	EADPLN - Photogrammetry Unit	105,058	0	0	0	0	48,741	153,799
	EADPLN - Rail Unit	8,087	0	0	0	0	3,934	12,021

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	EADPLN - Right of Way Unit	14,416	0	0	0	0	6,642	21,058
	EADPLN - ROFW Encroachment Index	14,416	0	3,658	0	0	6,642	24,716
	EADPLN - ROW Management	14,416	0	0	0	0	6,642	21,058
	EADPLN - ROW Parcel Database	14,416	0	3,658	0	0	6,642	24,716
	EADPLN - Signing Unit	24,403	0	0	0	0	920	25,323
	EADPLN - Statewide Planning Unit	104,695	0	0	0	0	50,070	154,765
	EADPLN - S-W Auth Rail-Hwy (SARAH)	8,087	0	0	0	0	3,934	12,021
	EADPLN - Traffic Mgt Unit	24,403	0	0	0	0	920	25,323
	EADPLN - Traffic Safety Unit	24,403	0	0	0	0	920	25,323
	EADPLN - Traffic Signal Inventory	24,403	0	0	0	0	920	25,323
	EADPLN - Unpvd Secondary Rd Prty	0	0	3,658	0	0	0	3,658
	EADPLN - Weigh in Motion	104,695	0	0	0	0	50,070	154,765
	EAS - Computer Aided Design	534,320	0	0	726,619	1,216,691	229,358	2,706,988
	EAS - NCMAP	1,282	0	0	0	0	25,429	26,711
	EAS - Visualization	386,602	0	0	259	7,512	222,608	616,982
	Emissions - Daily Activity Report	57,029	18,823	730,122	0	0	54,438	860,412
	Emissions - Maintenance	64,033	3,328	615,592	0	0	46,178	729,131
	Emissions - Registration Denial	0	0	0	0	0	113	113

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	Emissions - Registration Denial Hearing	11,587	0	85,896	0	0	7,922	105,405
	FuelTaCS - Administrative Reports	61,048	0	4,628	0	0	37,130	102,807
	FuelTaCS - Assignments	6,509	0	4,628	0	0	3,942	15,080
	FuelTaCS - Collection Activity	47,281	0	4,628	0	0	28,758	80,667
	FuelTaCS - Correspondence	115,249	1,597	4,628	0	0	70,882	192,356
	FuelTaCS - Housekeeping	195,586	40,435	4,628	0	0	138,685	379,334
	FuelTaCS - Issue Citations	183,554	72,767	4,628	0	0	147,132	408,081
	FuelTaCS - Officer Activity Report	3,152	0	4,628	0	0	1,915	9,695
	FuelTaCS - Permits	5,482	0	4,628	0	0	1,239	11,349
	FuelTaCS - Security	3,202	861	4,628	0	0	3,754	12,445
	GIS/PMS Interface	181,738	0	0	0	0	103,575	285,313
	GISENT - GIS Sm Apps DEVSpt	400,248	0	0	0	0	223,562	623,810
	GISENT - Spatial Analysis	464,057	0	0	0	0	245,054	709,111
	GISMNT - PMS/MMS Support	212,837	0	0	0	0	119,677	332,514
	IMGENT - Ad Hoc Reports	94,401	0	0	0	0	73,304	167,705
	IMGENT - Custom Cartographic Products	268,682	0	0	0	0	200,375	469,057
	IMGENT - Federal Std Reports	5,900	0	0	0	0	2,195	8,095
	IMGENT - HPMS	112,101	0	0	0	0	87,044	199,145

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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 - Standard Map Products	203,111	0	0	0	0	151,474	354,585
	IMGENT - Standard Reports	17,700	0	0	0	0	16,125	33,825
	IMGENT - State Coastal Boating Guide	9,596	0	0	0	0	6,560	16,156
	IMGENT - State Travel Map	28,787	0	0	0	0	22,065	50,852
	IMGENT - Universe File	359,902	0	0	0	0	279,500	639,402
	IRP/MC - CVIEW	100,026	12,206	40,142	0	0	69,418	221,792
	IRP/MC - IRP	306,705	135,603	123,087	0	0	278,572	843,967
	IRP/MC - LITES	3,516	1,832	1,411	0	0	3,191	9,950
	IRP/MC - MC-IEX	20,389	19,017	8,183	0	0	23,089	70,678
	IRP/MC - PRISM	5,205	193	2,993	0	0	5,744	14,135
	LITES - Administrative	4,739	53,813	70,258	0	0	24,178	152,988
	LITES - Hearings	6,562	74,511	97,280	0	0	33,489	211,842
	LITES - Internet	17,133	194,556	254,010	0	0	87,438	553,137
	LITES - Lapse Processing	7,291	82,790	108,089	0	0	37,205	235,374
	LITES - New Insurance	365	4,139	5,404	0	0	1,877	11,785
	LITES - STARS Interface	365	4,139	5,404	0	0	1,877	11,785
	NST - Administrative Function	7,512	0	0	0	0	4,430	11,942
	NST - Maintenance	16,634	0	0	0	0	9,799	26,433

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	Riskmaster	0	0	0	0	45,892	0	45,892
	SADLS - Adjudication	212,220	6,855	766,029	0	0	138,224	1,123,328
	SADLS - Admin / Infrastructure	70,394	0	246,143	0	0	61,010	377,547
	SADLS - Batch	153,364	22,738	615,763	0	0	113,624	905,489
	SADLS - Certification	275,857	118,640	1,379,417	0	0	240,627	2,014,541
	SADLS - Customer Merge	24,996	0	87,402	0	0	14,321	126,718
	SADLS - Driver Records	70,827	980	251,082	0	0	50,574	373,463
	SADLS - E-Commerce	74,918	0	261,962	0	0	46,493	383,373
	SADLS - External Integration	23,773	0	83,125	0	0	14,125	121,023
	SADLS - Medical	102,043	0	356,807	0	0	70,113	528,963
	SADLS - Unified Network Interface	109,644	213	384,128	0	0	77,881	571,866
	STARS - Administration	1,083	0	8,156	0	0	785	10,024
	STARS - Correspondence	5,374	213	40,479	0	0	3,727	49,793
	STARS - Driving While Impaired	22,855	0	172,154	0	0	14,399	209,408
	STARS - Fiscal	129,592	4,743	976,150	0	0	87,847	1,198,333
	STARS - Imaging	258	0	1,946	0	0	157	2,361
	STARS - Inquiry	463	0	3,485	0	0	353	4,300
	STARS - Interfaces	49,462	10,303	372,568	0	0	36,959	469,291

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	STARS - Internet	12,240	6,600	92,199	0	0	12,241	123,280
	STARS - Inventory	37,119	0	279,599	0	0	24,326	341,044
	STARS - National Guard	22,855	213	172,154	0	0	14,517	209,739
	STARS - Registration	371,122	2,557	2,795,462	0	0	238,822	3,407,962
	STARS - Sale of Inspection Stickers	22,855	213	172,154	0	0	14,517	209,739
	STARS - Titling	228,193	1,348	1,718,854	0	0	148,778	2,097,173
	TAD - HiCAMS	0	1,810,275	0	0	105,110	445,517	2,360,902
	TAD - MMS	245,500	0	0	0	249,200	93,307	588,007
	TAD - PMS	83,480	0	0	0	0	26,717	110,197
	TAD - SPECS	357,072	44,160	77,500	0	0	138,283	617,015
	TRS - Crash Reporting System (CRS)	80,454	683,055	0	0	0	356,017	1,119,526
	TRS - CRS Web Services	3,657	31,849	0	0	0	16,165	51,671
	TRS - Traffic Eng Accident Anal (TEAAS)	14,628	127,394	0	0	0	64,737	206,759
	TRS - Traffic Records Comm (TRCS)	23,161	201,707	0	0	0	102,481	327,349
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>11,556,228</b>	<b>4,830,684</b>	<b>21,237,886</b>	<b>726,878</b>	<b>3,251,135</b>	<b>9,598,643</b>	<b>51,201,451</b>
Employment Security Commission	BENEFIT PAYMENTS UI	480,285	147,876	618,852	0	0	51,619	1,298,632
	COMMON FOLLOWUP	17,881	95,848	84,356	0	0	1,915	200,000

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Employment Security Commission	Employer UI Experience Rating	1,440	0	90	0	0	0	1,530
	ESCS	270,500	0	685,740	0	0	0	956,240
	Financial Accounting Reporting System	298,042	547	188,961	0	0	32,059	519,609
	Foreign National Labor Certification	5,000	0	0	0	177	0	5,177
	Internet Claim Services	102,204	100,197	0	0	5,000	10,956	218,357
	Internet Job Services	3,000	0	5,500	0	2,500	0	11,000
	Internet Tax Services	35,200	35,059	0	0	2,000	3,795	76,054
	Intranet	99,119	191	0	0	0	10,625	109,935
	INVENTORY CONTROL	960	0	0	0	0	0	960
	MAGIC Total Service Desk	9,600	0	0	0	100	0	9,700
	MISCELLANEOUS PAYMENT-TRA	120,071	219	0	0	0	12,905	133,195
	NC CAREERS	1,200	0	0	0	0	0	1,200
	PERSONNEL	74,511	8,015	0	0	100	8,014	90,640
	SARAS	2,400	3,200	0	0	1,000	0	6,600
	TAX	633,595	36,069	421,371	0	0	68,306	1,159,341
	UI TAX IMAGING II	35,200	59	0	0	0	3,795	39,054
	WAGE RECORD	960	0	52,643	0	0	0	53,603

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
<b>Total Costs for</b>	<b>Employment Security Commission</b>	<b>2,191,168</b>	<b>427,280</b>	<b>2,057,513</b>	<b>0</b>	<b>10,877</b>	<b>203,989</b>	<b>4,890,827</b>
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	420,000	456,000	240,000	333,000	50,000	0	1,499,000
	Federal Aid Management and Reporting System (FAMRS)	96,000	0	0	0	0	0	96,000
	INSIDEWRC.ORG	10,000	0	0	0	5,000	0	15,000
	NCWILDLIFE.ORG	150,000	0	0	0	0	0	150,000
<b>Total Costs for</b>	<b>NC Wildlife Resources</b>	<b>676,000</b>	<b>456,000</b>	<b>240,000</b>	<b>333,000</b>	<b>55,000</b>	<b>0</b>	<b>1,760,000</b>
Office of Administrative Hearings	Case Automated Tracking System	8,000	0	0	0	0	0	8,000
	NC Administrative Code Rollup Program	3,000	400	0	0	0	0	3,400
	Rules Automated Tracking System	2,000	1,500	0	0	0	0	3,500
<b>Total Costs for</b>	<b>Office of Administrative Hearings</b>	<b>13,000</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>
Office of the Governor	Budget Allotment Module ***	45,609	0	0	44,941	5,191	0	95,741
	Budget Preparation Module ***	42,654	0	0	51,658	5,191	0	99,503
	Budget Revision Module ***	58,506	0	0	41,933	5,191	0	105,630
	LINC, Census Lookup, State Comparisons	83,505	0	0	6,488	7,957	0	97,950
	OSBM Intranet Database Services	129,734	0	0	14,440	25,196	0	169,370
	Population Estimates and Projections	84,590	0	0	2,290	0	0	86,880



Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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 Governor	Salary Control Module	39,833	0	0	32,605	5,191	0	77,629
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>484,431</b>	<b>0</b>	<b>0</b>	<b>194,355</b>	<b>53,917</b>	<b>0</b>	<b>732,703</b>
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	1,042	943	0	4,277
	Grants Information System	1,458	2,500	6,000	0	0	0	9,958
	Non Governmental Grants Compliance Application	2,292	0	0	417	625	0	3,334
	OSA External website	1,667	0	0	1,111	556	0	3,334
	Remote Deployment of Desktop Services	20,500	0	0	5,000	0	0	25,500
	SARA Internal Portal	417	417	0	0	833	833	2,500
	Time Reporting System	2,292	0	0	1,042	943	0	4,277
<b>Total Costs for</b>	<b>Office of the State Auditor</b>	<b>32,918</b>	<b>7,917</b>	<b>6,000</b>	<b>28,612</b>	<b>8,900</b>	<b>833</b>	<b>85,180</b>
Office of the State Controller	BEACON HR/Payroll System	2,063,968	0	0	0	0	0	2,063,968
	Cash Management Control System ***	282,019	0	19,290	0	0	0	301,309
	Common Payment Services	306,875	55,348	0	110,200	65,700	94,647	632,770
	Enhancing Accountability in Government through Leadership and	89,952	67	0	0	0	0	90,019
	Laser Check Payments	161,983	477	0	0	26,395	0	188,855
	NCAS DSS DATA WAREHOUSE ***	333,815	66	148,774	0	128,124	0	610,779

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Office of the State Controller	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	1,637,805	19,206	1,632,221	0	219,958	0	3,509,190
	Personnel Management Information System (PMIS)	249,918	108,720	0	0	423,544	0	782,182
	PUBLIC WEB PRESENCE	70,594	0	9,419	0	107	0	80,120
	STATE PAYROLL ***	505,374	15,131	195,036	0	0	0	715,541
	Statewide Foreign Nationals Compliance Program	53,117	0	56	0	500,000	0	553,173
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>5,755,420</b>	<b>199,015</b>	<b>2,004,796</b>	<b>110,200</b>	<b>1,363,828</b>	<b>94,647</b>	<b>9,527,906</b>
State Board of Elections	Campaign Finance Org	270,000	0	0	9,000	4,500	6,750	290,250
	Campaign Finance Remote	30,000	0	0	1,000	500	750	32,250
	SEIMS	1,670,000	270,000	0	350,000	75,000	140,000	2,505,000
	UNITY	60,000	0	0	10,000	10,000	0	80,000
	WBET	180,000	0	0	0	360,000	0	540,000
<b>Total Costs for</b>	<b>State Board of Elections</b>	<b>2,210,000</b>	<b>270,000</b>	<b>0</b>	<b>370,000</b>	<b>450,000</b>	<b>147,500</b>	<b>3,447,500</b>
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>51,139,136</b>	<b>25,946,825</b>	<b>130,058,042</b>	<b>18,309,829</b>	<b>12,593,951</b>	<b>15,095,238</b>	<b>253,142,993</b>
Office of Information Technology Services	Applicant Tracking - v2	5,079	0	0	0	0	0	5,079
	Cisco MARS	134,400	0	0	109,488	0	0	243,888

**Table 6-3 Information Technology Expenditures - Applications**  
**For the year ending June 30, 2008**

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	Electronic Document Management	427,044	12,025	0	103,579	74,848	151,968	769,464
	Illuminate Web Conferencing	16,203	0	0	9,600	45,300	0	71,103
	Exchange	0	0	90,875	342,585	60,545	0	494,005
	Governor's web site, Lt. Governor's web site	23,722	0	0	0	0	0	23,722
	ITS Web Presence	23,218	0	0	0	0	0	23,218
	Leave Accounting	4,000	0	0	0	0	0	4,000
	MailDMZ	1,171	0	5,897	8,228	6,122	0	21,418
	MICS Billing System	225,000	0	0	507,640	168,000	0	900,640
	NC State Web Portal	13,826	0	0	18,000	15,698	0	47,524
	NCCalendar - Oracle	58,557	0	29,486	41,139	30,611	0	159,793
	NCID	1,043,045	272,238	5,911	949,016	751,519	30,174	3,051,903
	NCMail - Critical Path	515,306	0	259,474	362,025	269,378	0	1,406,183
	Portfolio Management Tool	311,275	12,288	1,620	22,560	30,665	0	378,408
	Project Collaboration	0	4,776	0	47,136	82,927	32,308	167,147
	Remedy - ITSM + ITAM	281,113	297,600	0	340,000	258,396	126,317	1,303,426
	SAS (Data Warehouse) Service	220,188	32,721	2,591	242,363	0	102,336	600,199
	Software Quality Assurance Service (SQA)	351,296	132,793	0	179,350	222,278	200,912	1,086,629
Streaming Media	10,000	0	0	9,600	7,280	0	26,880	

Table 6-3 Information Technology Expenditures - Applications  
For the year ending June 30, 2008

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	TOMS	228,000	0	130,032	0	0	0	358,032
	Video Conferencing Scheduling	491,754	0	6,360	35,850	0	9,600	543,564
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>4,384,197</b>	<b>764,441</b>	<b>532,246</b>	<b>3,328,159</b>	<b>2,023,567</b>	<b>653,615</b>	<b>11,686,225</b>
<b>Total Costs for</b>	<b>ITS</b>	<b>4,384,197</b>	<b>764,441</b>	<b>532,246</b>	<b>3,328,159</b>	<b>2,023,567</b>	<b>653,615</b>	<b>11,686,225</b>

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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	15,544	15,544
	Current GED System	0	0	0	0	11,385	11,385
	Data Warehouse - 2	0	0	0	0	496,293	496,293
	E-Leave (NCCCS)	0	0	0	0	910	910
	Legacy GED System	0	0	0	0	3,743	3,743
	SIRSI Library System	0	0	0	0	218,944	218,944
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,819</b>	<b>746,819</b>
Department of Administration	Agency Specific Contract Creation App.	0	0	0	0	600	600
	Applicant Tracking System - v1 DOA	0	0	0	0	6,990	6,990
	APT Accounts Receivable	0	0	0	0	6,990	6,990
	Bluemen TS	0	0	0	0	249	249
	Courier Accounts Receivable	0	0	0	0	6,990	6,990
	DV & SA Statistical	0	0	0	0	6,990	6,990
	Energy Management Software	0	0	0	0	6,840	6,840
	E-Procurement	0	0	0	20,259,790	0	20,259,790
	eSmart Mail Manager/Global 65	0	0	0	0	105,000	105,000
	Federal Surplus Accounts Receivable DOA	0	0	0	0	6,990	6,990

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	Federal Surplus Property- Office DOA	0	0	0	0	13,790	13,790
	Federal Surplus Property Sales DOA	0	0	0	0	6,990	6,990
	Global65 Courier Billing	0	0	0	0	34,951	34,951
	Heimann Systems/Xray Machine	0	0	0	0	1,000	1,000
	HUBSCO DOA	0	0	0	0	13,981	13,981
	Interactive Purchasing and Vendor Link	0	0	0	0	13,981	13,981
	InterScope	0	0	0	0	35,000	35,000
	Leave - DOA	0	0	0	0	3,495	3,495
	Mail List DOA	0	0	0	0	3,495	3,495
	NC Motor Fleet System	0	0	0	0	48,932	48,932
	NCDVA Scholarship Program	0	0	0	0	11,939	11,939
	P&C Internal Seminar Registration App.	0	0	0	0	12,000	12,000
	P&C Intranet Information Server	0	0	0	0	12,000	12,000
	P&C Staff Help Request App.	0	0	0	0	600	600
	P&C Web Update Request App.	0	0	0	0	10,000	10,000
	Phoenix Alarm Monitoring - DOA	0	0	0	0	2,700	2,700
	Police PAK - DOA	0	0	0	0	4,500	4,500
	Section 8 Housing	5,514	0	0	0	0	5,514

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	State Clearinghouse Intergovernmental Review Tracking	0	0	0	0	6,990	6,990
	State Ethics Commission Advisory Opinion Databases	0	0	0	0	3,525	3,525
	State Surplus Property DOA	0	0	0	0	48,932	48,932
	Temporary Solution Accounts Receivable	0	0	0	0	6,990	6,990
	Total Maintenance Management	0	0	0	0	7,000	7,000
	Training Request App.	0	0	0	0	1,000	1,000
	USPS Billing	0	0	0	0	20,970	20,970
	Weekly Fuel Cost App	0	0	0	0	1,000	1,000
	Weekly Fuel Pricing Database	0	0	0	0	20,000	20,000
	Winsort/Sabre	0	0	0	0	350,000	350,000
	WITS	0	0	0	0	1,800	1,800
	Youth Registration System	0	0	0	0	6,990	6,990
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>5,514</b>	<b>0</b>	<b>0</b>	<b>20,259,790</b>	<b>852,190</b>	<b>21,117,494</b>
Department of Agriculture and Consumer Services	Agricultural Review System	0	0	0	0	300	300
	Agronomic Lab Information System	0	0	0	0	49,250	49,250
	Animal Health Programs Database (formerly NCHAMS)	20,000	0	0	0	33,000	53,000
	Applicant Tracking	0	0	0	0	11,000	11,000
	Assessments System	0	0	0	0	2,030	2,030

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Departmental Licensing System	0	0	0	0	67,200	67,200
	Duplicating Services Chargeback System	0	0	0	0	1,520	1,520
	Employee Training System	0	0	0	0	800	800
	F&V Terminal Market/Shipping Point	0	0	0	9,050	0	9,050
	Farmer's Markets Gate Receipts System	0	0	0	0	13,010	13,010
	Feed Lab System	0	0	0	0	4,050	4,050
	Feed Registration System	0	0	0	0	4,020	4,020
	Feed Report System	0	0	0	0	810	810
	Feed Transcript System	0	0	0	0	7,520	7,520
	Fertilizer Inspector Reporting System	0	0	0	0	1,380	1,380
	Fertilizer Lab System	0	0	0	0	2,225	2,225
	Fertilizer Penalty System	0	0	0	0	810	810
	Fertilizer Registration System	0	0	0	0	810	810
	Fertilizer Tonnage System	0	0	0	0	9,000	9,000
	Fertilizer Transcript System	0	0	0	0	10	10
	Food Distribution Tracking System	70,105	0	0	0	0	70,105
	FS Billing	0	0	0	16,025	0	16,025
	Grain Grading Certificates	0	0	0	24,500	0	24,500



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Limestone Tonnage System	0	0	0	0	20	20
	Market News Grain	0	0	0	0	2,300	2,300
	Market News Livestock System	0	0	0	0	2,000	2,000
	Market News Poultry System	0	0	0	0	150	150
	Milled Peanut Certificates	0	0	0	11,200	0	11,200
	Motor Fuel Registration System	0	0	0	0	250	250
	Mountain State Fair Clogging, Mountain Music & Gospel Singing	0	0	0	0	800	800
	Mountain State Fair Display Livestock	0	0	0	0	800	800
	Mountain State Fair Div I&III	0	0	0	0	3,000	3,000
	Mountain State Fair Exhibitor & Concessionaires	0	0	0	0	1,000	1,000
	Mountain State Fair Flower & Garden	0	0	0	0	2,200	2,200
	Mountain State Fair Livestock Show	0	0	0	0	3,700	3,700
	Mountain State Fair Llama Show	0	0	0	0	2,200	2,200
	Mountain State Fair Poultry & Pigeon Show	0	0	0	0	800	800
	Mountain State Fair Rabbit Show	0	0	0	0	800	800
	Multi-Hazard Threat database	20,000	0	0	0	92,700	112,700
	NCForay (Cotton Boll Weevil Automated Acreage Assessment	0	1,700	0	0	2,760	4,460
	Office Supplies Inventory System	0	0	0	0	770	770

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Pesticide Inspector Activity System	0	0	0	0	20,000	20,000
	Pesticide Recertification System	0	0	0	0	2,200	2,200
	Pesticide Registration	0	0	0	0	40,400	40,400
	Plant Conservation Permit Request System Online	0	0	0	0	200	200
	Rapid Entry Program for Market News	4,524	0	0	0	18,476	23,000
	Rhapsody	21,804	0	0	0	6,000	27,804
	Seed Analysis System	0	0	0	0	1,380	1,380
	Seed Assessments System	0	0	0	0	1,700	1,700
	Seed Germination Laboratory Information System	0	0	0	0	1,380	1,380
	Seed Input Laboratory Information System	0	0	0	0	2,070	2,070
	Seed Inspector Reporting System	0	0	0	0	690	690
	Seed Planting Laboratory Information System	0	0	0	0	1,380	1,380
	Seed Purity Laboratory Information System	0	0	0	0	690	690
	Seed Reporting Laboratory Information System	0	0	0	0	8,280	8,280
	Seed Tetrazolium Laboratory Information System	0	0	0	0	690	690
	Soft Serve System	0	0	0	0	2,210	2,210
	Standards Lab Scheduling System	0	0	0	0	2,760	2,760
	State Fair Advanced Ticket Sales	0	0	0	0	1,200	1,200

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	State Fair Entry System	0	0	0	0	7,400	7,400
	State Fair Event Management System	0	0	0	0	1,200	1,200
	State Fair Folk Festival	0	0	0	0	2,200	2,200
	State Fair Livestock Exhibition	0	0	0	0	15,000	15,000
	State Maillist System	0	0	0	0	830	830
	Structural Pest Automated Inspection System	0	0	0	0	12,000	12,000
	Structural Pest Control Inspection & Billing System	0	0	0	0	1,150	1,150
	Structural Pest Control Recertification System	0	0	0	0	1,100	1,100
	Temporary and Part-time Payroll System	0	0	0	0	6,000	6,000
	Tonnage System	0	0	0	0	45,000	45,000
	Veterinary LIMS	169,468	0	0	0	110,000	279,468
	Witchweed	0	0	0	0	1,380	1,380
	WNC State Fair Event Management System	0	0	0	0	10,000	10,000
<b>Total Costs for</b>	<b>Department of Agriculture and Consumer Services</b>	<b>305,901</b>	<b>1,700</b>	<b>0</b>	<b>60,775</b>	<b>649,961</b>	<b>1,018,337</b>
Department of Commerce	3m Core Grouping Inpatient Interactive Module	0	0	0	0	8,300	8,300
	ABC Online(2)	0	4,058	0	0	0	4,058
	ABC Permit System(2)	0	5,034	0	0	0	5,034
	ABC Pricing System(2)	0	5,034	0	0	0	5,034

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	ABC Product Compliance System(2)	0	3,020	0	0	0	3,020
	ABC Violation Tracking System(2)	0	2,012	0	0	0	2,012
	Application Security Framework	0	0	0	0	2,293	2,293
	Aptrack	0	0	0	0	2,346	2,346
	BLIO Permits/Licensing Information Management System	0	0	0	0	2,122	2,122
	CDBG Grants Information System	3,640	0	0	0	0	3,640
	Commerce CMS - Content Management System	0	0	0	0	5,021	5,021
	Commerce Online Web Tools	0	0	0	0	2,788	2,788
	Community Investment Reports	0	0	0	0	1,479	1,479
	Economic Development Contact Book	0	0	0	0	1,489	1,489
	GroupWise - NCIC	0	0	0	0	28,500	28,500
	International Firms Directory	0	0	0	0	1,723	1,723
	JobLink	0	0	0	0	2,055	2,055
	Local Area Issuances	0	0	0	0	905	905
	Lyris ListManager 10.0	0	0	0	0	2,754	2,754
	Mainframe Host-on-Demand	0	0	0	0	350,000	350,000
	Mediation	0	0	0	0	14,000	14,000
	NCDWD FMIS Application	23,141	0	0	0	0	23,141

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	NCIC Website Searchable Databases	0	0	0	0	11,000	11,000
	PPD2 - Partial Permanent Disability	0	0	0	0	4,000	4,000
	RightFax	0	0	0	0	12,800	12,800
	Sites & Buildings (NCSiteSearch)	0	0	0	0	3,107	3,107
	Tourism Economic Impact	0	0	0	0	1,328	1,328
	Track-It!	0	0	0	0	1,340	1,340
	Welcome Center Inventory Management	0	0	0	0	879	879
	Welcome Center Statistics	0	0	0	0	1,412	1,412
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>26,781</b>	<b>19,158</b>	<b>0</b>	<b>0</b>	<b>461,641</b>	<b>507,580</b>
Department of Correction	7K Time and Leave	0	0	0	0	14,008	14,008
	Applicant Tracking System	0	0	0	0	67,735	67,735
	Business Information & Data System	0	0	0	0	275,039	275,039
	Cashless on the Net	0	0	0	0	721,503	721,503
	Community Service	0	0	0	0	465,142	465,142
	Criminal Justice Partnership	0	0	0	0	30,100	30,100
	DCC Inventory Control System	0	0	0	0	131,266	131,266
	Drug Labs	0	0	0	0	34,058	34,058
	Electronic House Arrest	0	0	0	0	888,006	888,006

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Correction	Food Management System	0	0	0	0	222,100	222,100
	Gate Log System	0	0	0	0	51,934	51,934
	Inmates Telephone Pin #	0	0	0	0	6,639	6,639
	Job Order System	0	0	0	0	188,523	188,523
	Local Confinement Billing	0	0	0	0	5,054	5,054
	Maintenance Management	0	0	0	0	87,124	87,124
	Medical Operation Management	0	0	0	0	203,407	203,407
	Offender Population Unified System	0	0	0	0	7,477,926	7,477,926
	Offender Work Crew System	0	0	0	0	93,186	93,186
	Optical	0	0	0	0	20,000	20,000
	OPUS web apps (Ext)	0	0	0	0	62,134	62,134
	OPUS web apps (Int)	0	0	0	0	409,922	409,922
	Pharmacy	0	0	0	0	138,833	138,833
	PhotoID	0	0	0	0	35,542	35,542
	Remedy	0	0	0	0	13,114	13,114
	Roster Management	0	0	0	0	2,478	2,478
	Sex Offender GPS	0	0	0	0	364,808	364,808
<b>Total Costs for</b>	<b>Department of Correction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,009,581</b>	<b>12,009,581</b>

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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	28 Day Work Cycle	0	0	0	0	5,735	5,735
	Accident System	0	0	0	0	5,735	5,735
	Activity Reports	0	0	0	0	5,735	5,735
	ALE Case Tracking System (CTS - 1)	0	0	0	0	11,100	11,100
	Applicant Tracking - v1	0	0	0	0	11,100	11,100
	Aviation System	0	0	0	0	5,735	5,735
	Bingo Licensing System	0	0	0	0	11,100	11,100
	Boxing	0	0	0	0	11,100	11,100
	CAMEO/TIER II	0	0	0	0	11,100	11,100
	Canine Activity	0	0	0	0	11,100	11,100
	CCPS Internet	0	0	0	0	11,100	11,100
	Chemical Radiological	0	0	0	0	5,735	5,735
	Citations	0	0	0	0	5,735	5,735
	CJIN Mobile Data Switch	0	0	0	0	200,000	200,000
	Collision Reconstruction	0	0	0	0	11,100	11,100
	Computer Assisted Dispatch (CAD)	0	0	0	0	229,400	229,400
	Consent to search	0	0	0	0	5,735	5,735
	Contacts Database	0	0	0	0	11,100	11,100

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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	Corrective Actions	0	0	0	0	11,100	11,100
	Crime Victim Compensation	0	0	0	0	11,100	11,100
	Daily Observation Reporting	0	0	0	0	5,735	5,735
	Daily Operations Logs	0	0	0	0	11,100	11,100
	DHS Grants Online	0	0	0	0	11,100	11,100
	Disaster Tracking	0	0	0	0	11,100	11,100
	DWI System	0	0	0	0	5,735	5,735
	EM_GMS	0	0	0	0	11,100	11,100
	EM_MOA	0	0	0	0	11,100	11,100
	EMAP	0	0	0	0	11,100	11,100
	EMPG	0	0	0	0	11,100	11,100
	Employee Holiday Time	0	0	0	0	5,735	5,735
	Employee Roster	0	0	0	0	5,735	5,735
	Employee Roster Report	0	0	0	0	11,100	11,100
	Employee Transfer Regular and Delayed	0	0	0	0	5,735	5,735
	Employee Work Schedules	0	0	0	0	5,735	5,735
	Excess Property Database	0	0	0	0	11,100	11,100
	Firearms Tracking	0	0	0	0	11,100	11,100



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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	Flood Inundation Mapping & Alert Network	98,600	0	0	0	80,000	178,600
	Flood Mapping Info System	0	0	0	0	2,000,000	2,000,000
	Gas Mak Certification	0	0	0	0	11,100	11,100
	GMS	0	0	0	0	11,100	11,100
	Hazard Mitigation Planning	0	0	0	0	11,100	11,100
	Homeland Security Grants Management System	0	0	0	0	11,100	11,100
	In-Service Class Registration	0	0	0	0	11,100	11,100
	Leave Accounting System	0	0	0	0	11,100	11,100
	LESS Loan Program	0	0	0	0	11,100	11,100
	Logistics Resources	0	0	0	0	11,100	11,100
	Member Assistance team	0	0	0	0	11,100	11,100
	Message Text	0	0	0	0	5,735	5,735
	Missing Persons Database	0	0	0	0	11,100	11,100
	Mitigation Grants Management System	0	0	0	0	11,100	11,100
	NCDamp	0	0	0	0	11,100	11,100
	NCEM Time & Attendance System	0	0	0	0	11,100	11,100
	PAMS (Public Assistance Management System)	0	0	0	0	11,100	11,100
Personal Information	0	0	0	0	5,735	5,735	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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	Personnel Action	0	0	0	0	11,100	11,100
	Physical Assessment Candidate Selection	0	0	0	0	11,100	11,100
	PIMA	0	0	0	0	11,100	11,100
	Post Chase Reporting	0	0	0	0	5,735	5,735
	PreApp Reporting Database	0	0	0	0	11,100	11,100
	Promotional Process	0	0	0	0	11,100	11,100
	Recruiter Applicant	0	0	0	0	11,100	11,100
	Retired Employees	0	0	0	0	5,735	5,735
	Roster History	0	0	0	0	5,735	5,735
	Service Log	0	0	0	0	5,735	5,735
	SHP Applicant	0	0	0	0	11,100	11,100
	Signal 22 / 24	0	0	0	0	5,735	5,735
	SPARTA	0	0	0	0	11,100	11,100
	Special Operations Project	0	0	0	0	5,735	5,735
	State Active Duty System	0	0	0	0	11,100	11,100
	Stored Vehicle System	0	0	0	0	5,735	5,735
	Temp Employees	0	0	0	0	11,100	11,100
	Training Records	0	0	0	0	11,100	11,100

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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	Use of Force/Assault	0	0	0	0	5,735	5,735
	Volunteer Hours	0	0	0	0	11,100	11,100
	Warning Ticket System	0	0	0	0	5,735	5,735
<b>Total Costs for</b>	<b>Department of Crime Control and Public Safety</b>	<b>98,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168,740</b>	<b>3,267,340</b>
Department of Cultural Resources	CATEREASE	0	0	0	0	1,750	1,750
	eGrant	0	0	0	0	2,000	2,000
	Encompass	0	0	0	0	12,372	12,372
	Manuscript and Archives Reference System (MARS)	0	0	0	0	6,002	6,002
	MinutesToFilm	0	0	0	0	500	500
	NC Arts Grants Online	0	0	0	0	12,400	12,400
	Pearl	0	0	0	0	42,000	42,000
	Re:Discovery	0	0	0	0	15,000	15,000
	SCHEDS	0	0	0	0	6,002	6,002
	Vista-1	0	0	0	0	3,000	3,000
	Voyager	0	0	0	0	59,790	59,790
XMICRO	0	0	0	0	6,002	6,002	
<b>Total Costs for</b>	<b>Department of Cultural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,818</b>	<b>166,818</b>

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	DEH Documentum Scanning system	42,084	0	0	14,346	708	57,138
	DEH FAS	42,084	0	0	14,346	708	57,138
	DEH Helpdesk	42,084	0	0	14,346	708	57,138
	EHS HSIS	918	0	0	530,856	2,796	534,570
	EHS HSIS Laptop System	0	0	0	242,880	0	242,880
	EHS LeadSiteActivity - DENR	42,084	0	0	14,346	66,018	122,448
	PHPM ULV Inventory	42,084	0	0	89,154	708	131,946
	PHPM West Nile dead bird tracking - DENR	42,084	0	0	89,154	708	131,946
	PWS SWAP - DENR	362,418	0	0	1,332	708	364,458
	SS Shellfish Sanitation	1,776	0	0	0	179,214	180,990
	Agriculture Cost Share Program	0	0	0	0	108	108
	Air Quality Budget	0	0	0	520	3,664	4,184
	Air Quality Toxics Emergency Response	0	0	0	6,750	0	6,750
	Air Quality Toxics Modeling	0	0	0	5,000	0	5,000
	Ambient 1 Hour	0	0	0	18,744	0	18,744
	Ambient AQI	0	0	0	11,784	0	11,784
	Ambient PM 2.5 FRM	0	0	0	7,904	0	7,904
	Ambient Sites	0	0	0	3,784	0	3,784

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Animal Dailies Database	0	0	0	0	350	350
	Animal Record Keeping System	0	0	0	0	350	350
	Application Xtender	0	0	0	0	2,030	2,030
	ARMS	0	0	0	0	5,226	5,226
	Biennial Reporting System	8,472	0	0	0	0	8,472
	BIMS	0	0	0	100,000	737,000	837,000
	Biological Data Base	11,586	0	0	2,797	4,132	18,515
	Brownfields - IBEAM	0	0	0	0	18,123	18,123
	BUDGET	0	0	0	0	14,915	14,915
	CAMA Permit Tracker	2,500	0	0	3,360	0	5,860
	Card Catalog System	0	0	0	0	350	350
	Case Incident Reporting	0	0	0	0	803	803
	CCPCUA	0	0	0	0	4,800	4,800
	CDAITS	52,360	0	0	0	0	52,360
	Chemical Accident Prevention Program (112r)	0	0	0	2,000	0	2,000
	Cheops	0	0	0	0	168	168
	Childhood Lead Poisoning Program Blood Lead Surveillance	42,084	0	0	14,346	66,018	122,448
	Childhood Lead Poisoning Program Contact information	42,084	0	0	14,346	66,018	122,448

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Childhood Lead Poisoning Program	42,084	0	0	14,346	66,018	122,448
	Environmental Sample Analysis CITE	0	0	0	0	803	803
	CLPPP lead leaching testing project.	42,084	0	0	14,346	66,018	122,448
	Complaints	0	0	0	4,184	0	4,184
	Computer Inventory Application (SQL Server) - 1	0	0	0	200	0	200
	Confluence	0	0	0	0	1,133	1,133
	Consistency Tracking Database	3,200	0	0	0	0	3,200
	Cost Distribution System (Mainframe System)	0	0	0	0	18,008	18,008
	Customer Service Tracking System	0	0	0	0	2,088	2,088
	DEH Chat	600	0	0	120	0	720
	DEH PWS Check Register	42,084	0	0	14,346	708	57,138
	DEH Simple Web Cal	42,084	0	0	14,346	708	57,138
	Disaster Debris Sites now named "EmergencyDebrisSites"	0	0	0	0	9,966	9,966
	Dispersion Modeling	0	0	0	3,700	0	3,700
	DMAC Web site	0	0	0	0	5,600	5,600
	DPR correspondence	0	0	0	0	803	803
	DPR Personnel	0	0	0	3,357	0	3,357
	DSS (Decision Support System)	0	0	0	0	208,260	208,260

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	E-DAS	0	0	0	15,000	0	15,000
	EEP Geodatabase	0	0	0	8,000	0	8,000
	EEP Project Cost Calculator	0	0	0	10,000	0	10,000
	EEP Project Tracking System	0	0	0	400	0	400
	EH Blog	600	0	0	120	0	720
	EHS BETS	0	0	0	455,100	0	455,100
	Eligibility Database	0	0	0	2,870	0	2,870
	Emission/Control Device Calculations	0	0	0	3,000	0	3,000
	Emissions Inventory	0	0	0	36,424	0	36,424
	Emissions Inventory Online	0	0	0	23,704	0	23,704
	Emissions Source	0	0	0	3,080	3,664	6,744
	Enforcement	0	0	0	818	0	818
	Environmental Education & Interpretation Programs and Statistics	0	0	0	0	803	803
	ETU Help Desk	0	0	0	0	1,000	1,000
	EXCON	0	0	0	0	803	803
	External Web Site Content Management System	0	0	0	1,000	26,578	27,578
	Facilities	0	0	0	2,040	3,664	5,704
	Facilities Maintenance System	0	0	0	0	450	450

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Facility Documents	0	0	0	4,184	0	4,184
	Facility1	0	0	0	0	3,100	3,100
	Fees	0	0	0	8,904	0	8,904
	FileMaker Database	0	0	0	0	15,000	15,000
	FIN	0	0	0	10,180	19,406	29,586
	Forest Development Program	37,500	0	0	0	0	37,500
	Forest Fire Tracking System	68,500	0	0	0	0	68,500
	Fort Fisher 4WD Permits	0	0	0	0	803	803
	Genetics Animal Record Keeping System	0	0	0	0	250	250
	Health Plan Reconsolation System (Mainframe System)	0	0	0	0	258	258
	Horticulture Database	0	0	0	0	450	450
	Human Resources Applicant Database	0	0	0	0	300	300
	Human Resources Employee Database	0	0	0	0	350	350
	Husbandry Database ( MS Access) - 1	0	0	0	2,925	0	2,925
	IBEAM Computer Block Purchase Tool	0	0	0	0	250	250
	I-BEAM Pork Tool	0	0	0	0	3,664	3,664
	Identification Cards for commissioned DPR personnel	0	0	0	0	803	803
	Inactive Hazardous Sites	0	0	0	0	3,782	3,782



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	In-House Collections Database/Web Database	2,000	0	0	0	69,827	71,827
	Inspection Planning	0	0	0	610	0	610
	iRECALL	0	0	0	0	803	803
	ISTEPS	0	0	0	30,000	0	30,000
	iTRAK	0	0	0	0	803	803
	Jira	0	0	0	0	667	667
	Jive	0	0	0	0	1,175	1,175
	Labworks Lims	0	0	0	0	101,000	101,000
	Library Publications Database	0	0	0	0	815	815
	LWSP	0	0	0	0	28,000	28,000
	Medical Animal Record Keeping System	0	0	0	0	450	450
	Meteorologists Modeling System	0	0	0	24,500	0	24,500
	Mining Permit Inventory	0	0	0	0	4,830	4,830
	Museum Images Database	0	0	0	0	2,855	2,855
	Museum Website	0	11,060	0	0	79,300	90,360
	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	0	0	0	0	173,354	173,354

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Notifications	0	0	0	0	382	382
	OASIS	0	0	0	0	560	560
	Old Landfills Tracking	0	0	0	0	5,513	5,513
	OnBoard Diagnostics	0	0	0	6,530	0	6,530
	Online Registration System	0	0	0	36,050	1,990	38,040
	Operator Certification	15,390	0	0	0	0	15,390
	OSWP Project Review	42,084	0	0	14,346	708	57,138
	OSWW Large System Database	42,084	0	0	14,346	708	57,138
	OSWW Wade Online - DENR	42,084	0	0	14,346	708	57,138
	Ozone/PM 2.5 Forecasting	0	0	0	7,264	0	7,264
	P.O. Tracking	0	0	0	0	13	13
	P2Rx Topic Hubs / Programs Database / Administration	5,054	0	0	0	0	5,054
	Park Attendance	0	0	0	0	803	803
	Parking Database	0	0	0	0	51	51
	PartF	0	0	0	0	1,150	1,150
	PARTIE	0	0	0	0	803	803
	PEP	0	0	0	0	1,300	1,300
	Permit Applications	0	0	0	12,184	0	12,184

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Permit Writer	0	0	0	11,104	0	11,104
	PHPM Bedding Licenses Database	42,084	0	0	89,214	708	132,006
	PHPM Surveillance database	42,084	0	0	89,214	708	132,006
	PIO News Releases	600	0	0	120	0	720
	PMIS Database	0	0	0	0	2,000	2,000
	Point of Sale	0	0	0	2,195	42,531	44,726
	Police Pak	0	0	0	0	7,800	7,800
	Pollen	0	0	0	5,224	0	5,224
	Public Relations Management System	0	0	0	9,244	0	9,244
	Purchasing Database	0	0	0	0	350	350
	PWS - Well head	74,628	0	0	14,346	708	89,682
	PWS Inventory System	74,628	0	0	14,346	708	89,682
	PWS SWDIS	1,634,634	0	0	0	30,372	1,665,006
	PWS-Next PWSID	40,908	0	0	13,014	0	53,922
	Quickbooks	0	0	0	0	350	350
	Ranger Database	0	0	0	0	350	350
	RCRA Info - IBEAM	13,946	0	0	0	8,333	22,279
Recycling Markets Directory (DMRM)	0	0	0	0	2,416	2,416	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Regional Underground Storage Tank Database	0	0	0	7,813	0	7,813
	RLIBY	0	0	0	0	3,949	3,949
	Rolodex	0	0	0	0	1,326	1,326
	RPS ERDS	1,176	0	0	43,728	708	45,612
	RPS EREB	1,176	0	0	43,728	708	45,612
	RPS MammoDb & MammData	1,176	0	0	43,728	708	45,612
	RPS RASCAL 3.0.3	1,176	0	0	1,332	708	3,216
	RPS RESRAD 6.3	1,176	0	0	1,332	708	3,216
	RPS RMSForm & RMSData	1,176	0	0	43,728	708	45,612
	RPS Simple Web Cal	1,176	0	0	43,728	708	45,612
	RPS StateMammoProgram & StateInspData	1,176	0	0	43,728	708	45,612
	RPS TANForm & TANData	1,176	0	0	43,728	708	45,612
	RPS TanningLetters & TanTablesV1	1,176	0	0	43,728	708	45,612
	RPS XRAYForm & XRAYData	1,176	0	0	43,728	708	45,612
	RPS XRAYLetters & XRAYTbls	1,176	0	0	43,728	708	45,612
	RS Board	42,084	0	0	14,346	6,066	62,496
	Seedling Order Tracking System	0	4,000	0	0	31,500	35,500
	Septage Fee Collection	0	0	0	724	0	724

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Soil Reports	0	0	0	90	0	90
	Source Test	0	0	0	5,824	0	5,824
	Speacial Activity Permit	0	0	0	0	1,912	1,912
	SS Recreational Water Quality	1,776	0	0	0	179,214	180,990
	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	74,628	0	0	14,346	708	89,682
	Tax Certification now named "FieldOpsTCPFNot"	0	0	0	0	2,568	2,568
	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	0	0	0	0	4,350	4,350
	Training Calendar	0	0	0	0	1,912	1,912
	UST Reimbursement	0	0	0	31,410	0	31,410
	UST STF Pre-approval	0	0	0	5,110	0	5,110
Vendor Database	1,234	0	0	0	0	1,234	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Violations	0	0	0	10,904	0	10,904
	Volunteer Tracking System	0	0	0	60	550	610
	War	0	0	0	0	1,912	1,912
	WAR (weekly activity reports)	0	0	0	0	803	803
	Waste Trader	0	0	0	0	4,350	4,350
	Water Conservation	0	0	0	0	560	560
	Web site	0	0	0	0	5,600	5,600
	Well Contractors Database	0	0	0	1,000	0	1,000
	What's Your Status	0	0	0	0	1,912	1,912
	WRISARS	0	0	0	0	14,000	14,000
	WWR	0	0	0	0	16,800	16,800
Z Numbers Database	0	0	0	0	350	350	
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>3,261,480</b>	<b>15,060</b>	<b>0</b>	<b>2,806,857</b>	<b>2,525,033</b>	<b>8,608,430</b>
Department of Health and Human Services	NCcareLINK	0	0	0	0	73,646	73,646
	Abuse/Grievances	0	0	300	0	0	300
	Active Treatment Global Queries	0	0	0	0	30	30
	Activity Therapy System	0	0	0	0	1,000	1,000
	Adolescent Unit Active Treatment Documentation	0	0	2,914	0	0	2,914

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Adult Acute Admissions Active Treatment Documentation	0	0	4,487	0	0	4,487
	Adult Care Homes	1,878	0	0	0	6,721	8,599
	Adult Protective Services Registry	0	0	0	0	9,082	9,082
	Ancillary Services Tracking System - Broughton	0	0	300	0	0	300
	ASPEN - Automated Survey Processing Environment	47,249	0	0	0	11,808	59,057
	Audit Confirmation Reports Website	2,154	0	0	0	6,197	8,351
	Automated Collection and Tracking System	7,391,830	0	0	0	3,809,151	11,200,981
	Behavioral Risk Factors Surveillance System	27,594	0	0	0	5,380	32,974
	Birth Defects Monitoring Program System	4,817	0	0	0	43,390	48,207
	Blind Payroll Distribution RETIRED 7/31/2008	109	0	0	0	314	424
	Blood Glucose Monitoring	0	0	52,060	0	0	52,060
	Care Plan System	0	0	0	0	1,000	1,000
	CareWare	9,817	0	0	0	5,380	15,197
	Case Management System for Voc Rehab	381,306	0	0	0	103,200	484,506
	Caswell Lab Information System	0	0	0	0	1,990	1,990
	Central Demographics	0	0	0	0	100	100
	Central Registry Child Abuse & Neglect	113,365	0	0	0	86,656	200,021
	Central Registry Child Abuse & Neglect FATALITIES	20,005	0	0	0	15,292	35,298

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Child Placement and Payment System	95,040	0	0	0	231,861	326,900
	Client Activities System	0	0	0	0	1,000	1,000
	Client Information Database	0	0	1,496	0	0	1,496
	Client Inquiry	0	0	300	0	0	300
	Client Services Data Warehouse - CSDW	1,818,559	0	0	0	1,092,129	2,910,688
	Clinic Tracking System	0	0	0	0	300	300
	Clinical Fusion	2,971	0	0	0	3,321	6,292
	Common Name Database Services	239,994	0	0	0	741,649	981,643
	Computrition	0	0	0	0	1,000	1,000
	Consumer Data Warehouse	0	0	0	0	231,082	231,082
	Cost Accounting System	0	0	0	0	24,049	24,049
	Cost Reporting System for DMH/DD/SAS (Cost Finding)	0	0	0	0	590	590
	County Administration Reimbursement System	46,736	0	0	0	82,278	129,014
	County Billing	0	0	0	0	1,468	1,468
	Crisis Intervention Program	97,531	0	0	0	4,280	101,811
	CRP Budget and Outcomes	49,942	0	0	0	13,516	63,458
	CRP Service Reporting System	54,613	0	0	0	14,781	69,394
DAAS Aging Resources Mgmt. System (ARMS)	0	0	0	0	66,791	66,791	



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DAAS Disinterested Public Agent Guardian System	677	0	0	0	1,132	1,809
	DAAS Ombudsman Complaint Tracking System	0	0	0	0	3,464	3,464
	DAAS Special Assistance In-Home	19,196	0	0	0	19,196	38,392
	Datacard System - ADATC	0	0	0	0	600	600
	Datacard System - HR	0	0	0	0	600	600
	Daysheets	22,824	0	0	0	66,805	89,628
	Daysheets/County Admin Cost Interface	15,216	0	0	0	44,536	59,752
	DCD Early Childhood Workforce System	10,429	0	0	0	5,737	16,166
	DCD Public Web Sites (Main, Admin, Intranet, Search)	0	0	0	0	47,437	47,437
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	74,866	74,866
	DCD Subsidized Child Care Reimbursement	582,889	0	0	0	580,520	1,163,409
	DCD TANFMOE Monthly Reporting System	1,542	0	0	0	1,536	3,078
	Debt Setoff interface to DOR Controller's Office	44	0	0	0	126	169
	Dentoptix Digital X-Ray	0	0	300	0	0	300
	DHHS Applicant Tracking System	0	0	0	0	31,590	31,590
	DHHS Cost Allocation System (for several divisions)	746	0	0	0	2,145	2,891
	DHHS Criminal Record Check System	0	0	0	0	30,694	30,694
	DHHS Output Reporting System	0	0	0	0	149	149

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DHHS Project Tracking and Financial Reporting system	3,895	0	0	0	23,694	27,589
	DHHS Provider Penalty Tracking System	0	0	0	0	30,701	30,701
	DHHS State Employee Time Sheet-Retired	0	0	0	0	15,083	15,083
	DHHS WIRM	0	0	0	0	28,428	28,428
	DHSR EMS Certification/Manpower/Inventory	0	0	0	0	4,809	4,809
	DHSR Long Term Care Initiative/Medication Aide System	0	0	0	0	3,828	3,828
	DHSR Master Facility File	2,464	0	0	0	22,183	24,647
	DHSR Medication Aide Testing System Search Site	0	0	0	0	941	941
	Diet Cards & Label System	0	0	1,496	0	0	1,496
	Diet System	0	0	1,496	0	0	1,496
	DIRM Financial	14,530	0	0	0	44,513	59,043
	DIRM Operations Tracking System	0	0	0	0	784	784
	Disablility Determination Federal Reporting	437	0	0	0	1,257	1,694
	DMA Medicaid Accounting System	132,725	0	0	0	132,725	265,450
	DMA MQC Medicaid Quality Control Sampling	22,333	0	0	0	22,333	44,665
	DMA Nursing Home Assessment System (nursing cost report)	4,816	0	0	0	4,816	9,632
	DMA/DSS Employment Security Match	7,858	0	0	0	8,970	16,828
	DMA/DSS SSA State Online Query	45,076	0	0	0	45,449	90,525

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DMH DWI	10,456	0	0	0	64,848	75,303
	DPH Aid to Counties	0	0	0	0	98,783	98,783
	DRIVE	735,498	0	0	0	245,166	980,664
	Drug Utilization Review	0	0	0	0	1,000	1,000
	DSDHH Client Tracking System	0	0	0	0	196,424	196,424
	DSDHH Emergency Alert System	0	0	0	10	18	28
	DSS 1571 Transfer/Data Entry Program	482	0	0	0	848	1,330
	DSS Adoption Index Mgmt System	13,486	0	0	0	13,891	27,377
	DSS Hearings & Appeals Tracking System	394	0	0	0	660	1,054
	DSS Lifeline Telephone Discount Match	0	0	0	0	4,929	4,929
	DSS Multiple Response System	0	0	0	0	38,331	38,331
	DSS Quality Control Sampling Food Stamps	0	0	0	0	20,567	20,567
	DSS Refugee Information System	3,504	0	0	0	0	3,504
	DSS State Maternity Home Fund	0	0	0	0	1,723	1,723
	DSS/DMA IRS DIFSLA 1099 Match	14,658	0	0	0	14,072	28,730
	DSS/DMA- MCI - PARIS - VA Match	27,427	0	0	0	28,854	56,281
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	32,599	0	0	0	36,337	68,936
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	744	0	0	0	827	1,570

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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/DMA SSA State Data Exchange	53,256	0	0	0	59,347	112,603
	DSS/DMA SSA Third Party Query (State Verification & Exchange System)	20,062	0	0	0	22,887	42,949
	Duke Energy Discounts	0	0	0	0	4,174	4,174
	DVR Financial System	81,801	0	0	0	22,139	103,941
	Dynamic Premier Series LIS	0	0	0	0	22,630	22,630
	Electronic Birth Certificate System	19,430	19,099	0	0	2,454	40,983
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	8,185	0	0	0	50,014	58,199
	Electronic Services System	67,793	0	0	0	128,370	196,164
	Eligibility Information System (EIS)	2,328,209	0	0	0	2,703,040	5,031,249
	Employee Health	0	0	0	0	300	300
	Employee Locator	0	0	0	0	30	30
	Enterprise Program Integrity Control System	154,385	0	0	0	168,459	322,844
	EPIS	0	0	0	0	190,398	190,398
	Event Tracking	0	0	300	0	0	300
	Food Stamps Information System	1,170,037	0	0	0	1,170,035	2,340,073
	Foster Care Facility Licensing	6,797	0	0	0	24,286	31,082
	Foster Care Reporting System	64	0	0	0	171	235
	Fraud & Abuse Detection System (FADS)	799,797	0	0	0	266,599	1,066,396

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Geriatric Admissions Active Treatment Documentation	0	0	2,914	0	0	2,914
	Health Services Information System (HSIS)	11,668	0	0	0	846,789	858,457
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	0	0	0	0	1,218,398	1,218,398
	HEARTS Database Reports	0	0	1,627	0	0	1,627
	Heath Reg (cancer registry)	90,353	0	0	0	79,898	170,251
	HexLab LIS System	0	0	15,600	0	0	15,600
	HIV/AIDS Counseling and Testing System	8,727	0	0	0	3,912	12,639
	HIV/AIDS Reporting System	4,817	0	0	0	9,780	14,597
	HR Database	0	0	300	0	0	300
	Integrated Payment and Reporting System	0	0	0	0	137,407	137,407
	IT Project Job Costing (IPJC)	16,999	0	0	0	52,081	69,080
	Ivis Badging System	0	0	300	0	0	300
	Lab Corp	0	0	44,000	0	0	44,000
	Laboratory Information Management System	253,990	0	0	0	6,952	260,942
	LabWorks	2,997	0	0	0	6,952	9,949
	LIEAP	142,751	0	0	0	41,141	183,892
LOCUS	0	0	1,496	0	0	1,496	
MC/Plus Pharmacy System	0	0	0	0	12,342	12,342	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	MDS Raven	0	0	0	0	1,000	1,000
	Medical Services Tracking	0	0	300	0	0	300
	Medication History Database	0	0	0	0	1,000	1,000
	Menu Management System	0	0	0	0	21,452	21,452
	MMIS	34,369,137	0	0	0	11,456,379	45,825,516
	Mortality Medical Data Systems	3,211	0	0	0	0	3,211
	MP2 System	0	0	0	0	600	600
	National Violent Death Reporting System	4,281	0	0	0	8,692	12,973
	NC GOLD	1,460	0	0	0	2,965	4,425
	NCFast On-line Verification	394,966	0	0	0	710,830	1,105,796
	NCFast SDI	12,680	0	0	0	21,432	34,112
	Niku Portfolio Manager	5,584	0	0	0	16,944	22,528
	North Carolina Accounting System Interfaces	137,489	0	0	0	395,568	533,056
	North Carolina Immunization Registry	257,714	0	0	0	695,071	952,785
	Occupational Surveillance	1,802	0	0	0	3,659	5,461
	OCS Online CARELine Maintenance-Retired	0	0	0	0	220	220
	OCS Online CARELine-Retired	0	0	0	0	7,089	7,089
OOC Contracts Database	0	0	0	0	18,962	18,962	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	OOO Property & Construction	0	0	0	0	568	568
	OOO Subrecipient Monitoring Systems	4,975	0	0	0	28,499	33,474
	Operator Switchboard	0	0	300	0	0	300
	OSME Medical Examiner's System	68,434	5,570	0	0	22,645	96,649
	Patflow	0	0	0	0	30	30
	Patient Locator	0	0	0	0	100	100
	Personal Planning System (PPS)	0	0	0	0	1,040	1,040
	PreMIS - Pre-Hospital Medical Information System/CIS - Provider Link	400,000	0	0	0	500,000	900,000
	PSI Scheduling Div A	0	0	9,100	0	0	9,100
	PSI Scheduling Div P	0	0	9,100	0	0	9,100
	Psychiatric Rehabilitation Unit Active Treatment Documentation	0	0	4,487	0	0	4,487
	Public Health Information Network (PHIN/HAN)	1,730,400	0	0	0	5,742	1,736,142
	Purchase of Medical Care Services	0	0	0	0	478,850	478,850
	Radiology	0	0	0	0	100	100
	Radiology System	0	0	300	0	0	300
	RAP Summeries System	0	0	0	0	1,000	1,000
	Replacement Checks System	219	0	0	0	629	847

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Riverbend School Active Treatment Documentation	0	0	1,496	0	0	1,496
	Services Information System	38,040	0	0	0	111,341	149,381
	Sexually Transmitted Disease Management Information System	23,080	0	0	0	4,817	27,897
	Special Assistance for the Blind	0	0	0	0	354	354
	Staff Training/Development System	0	0	0	0	1,000	1,000
	Star Lab	0	0	28,570	0	0	28,570
	System 9000 Access Control	0	0	600	0	0	600
	Timekeeping	0	0	0	0	100	100
	Timekeeping & Payroll	0	0	12,469	0	0	12,469
	Transaction Billing System	506	0	0	0	889	1,395
	Treatment Planning	0	0	7,800	0	0	7,800
	Tuberculosis Management Information System	1,460	0	0	0	2,965	4,425
	Utilization Review System	0	0	0	0	30	30
	Vaccine Manager	2,743	0	0	0	5,569	8,312
	Vital Records Adoptions and Legitimacy	2,992	0	0	0	4,420	7,412
	Vital Records Batch Birth System	2,992	0	0	0	4,420	7,412
	Vital Records Batch Death System	2,992	0	0	0	4,420	7,412
Vital Records Batch Divorce System	2,992	0	0	0	4,420	7,412	



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

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 Fetal System	2,992	0	0	0	4,420	7,412
	Vital Records Batch Marriage System	2,992	0	0	0	4,420	7,412
	Vital Records Birth Certification System	3,749	0	0	0	0	3,749
	Vital Records Birth Index System	3,211	0	0	0	0	3,211
	Vital Records Delayed Birth System	3,530	0	0	0	2,454	5,984
	Vital Records Marriage/Divorce System	3,530	0	0	0	2,454	5,984
	Vitek (Patient Data)	0	0	10,187	0	0	10,187
	Voc Rehab Asset Inventory / Tracking System	137	0	0	0	37	174
	Voc Rehab Budget System	594	0	0	0	161	755
	Voc Rehab CAP Database	2,559	0	0	0	693	3,252
	Voc Rehab Director's Correspondence Program	228	0	0	0	62	290
	Voc Rehab Independent Living Attendant Care	36,420	0	0	0	9,857	46,277
	Voc Rehab Staff Development and Training System	6,078	0	0	0	1,645	7,723
	Voc Rehab Travel System	1,051	0	0	0	284	1,336
	VR Social Security Reimbursement	3,690	0	0	0	999	4,689
	Winscribe	0	0	9,005	0	0	9,005
	Women Infants & Children (WIC)	1,499,478	0	0	0	0	1,499,478
	Work Activity System	0	0	0	0	100	100

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Workshop Asset Inventory	0	0	0	0	105	105
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>56,414,961</b>	<b>24,669</b>	<b>225,700</b>	<b>10</b>	<b>30,583,844</b>	<b>87,249,181</b>
Department of Insurance	Aithent (FPI)	0	0	0	0	35,012	35,012
	Exam Database	0	0	0	0	14,984	14,984
	Fire and Rescue Safety Tracking System (FRSTS)	0	0	0	125,538	61,486	187,024
	Home Inspectors Board Certification Database	0	0	0	0	13,678	13,678
	Inspectors Certification Database	0	0	0	0	8,820	8,820
	License Information	0	0	0	0	1,417	1,417
	Medicare Sup Prem Comp	0	0	0	1,700	0	1,700
	MHIS	0	0	0	0	15,587	15,587
	OTIS (Operations Tracking Information System)	0	0	0	0	72,116	72,116
	Plan Tracker (Private Plan Review)	0	0	0	0	1,500	1,500
	Plan Tracker (State Plan Review)	0	0	0	0	1,500	1,500
	PPO Reviews	0	0	0	0	1,417	1,417
	Provider Complaints	0	0	0	0	1,417	1,417
	Risk Insurance Management Enterprise System	0	0	0	9,454	0	9,454
	Seniors Health Insurance Information Program (SHIIP) Database	0	0	0	0	35,083	35,083
	Teammate	0	0	0	0	1,417	1,417

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,692</b>	<b>265,434</b>	<b>402,126</b>
Department of Justice	AFIS	0	0	0	0	93,018	93,018
	AG Address Confidentiality Program	0	0	0	0	5,677	5,677
	AG Case Tracking	0	0	0	0	31,151	31,151
	AG Class Action	0	0	0	0	5,697	5,697
	AG Consumer Protection	0	0	0	0	17,902	17,902
	AG Criminal Justice	0	0	0	0	9,385	9,385
	AG Environmental Protection	0	0	0	0	6,231	6,231
	AG Health and Public Asst	0	0	0	0	8,063	8,063
	AG Human Services/ Broughton	0	0	0	0	5,677	5,677
	AG Human Services/ Cherry Hill	0	0	0	0	6,131	6,131
	AG Human Services/ Dorothea Dix	0	0	0	0	5,888	5,888
	AG Human Services/ Umstead	0	0	0	0	5,927	5,927
	AG Insurance	0	0	0	0	8,177	8,177
	AG Labor	0	0	0	0	7,268	7,268
	AG Law Enforcement	0	0	0	0	7,040	7,040
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	39,502	39,502
	AG Personnel Database (PE)	0	0	0	0	13,198	13,198

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	AG RWAY	0	0	0	0	6,131	6,131
	AG Sheriff Standards - Julia2000	0	0	0	0	6,245	6,245
	AG Sheriff Standards - SCC2000	0	0	0	0	5,677	5,677
	AG Sheriff Standards - SSINSRT2000	0	0	0	0	5,904	5,904
	AG Special Litigation - Criminal	0	0	0	0	5,677	5,677
	AG Special Litigation - Tobacco	0	0	0	0	6,131	6,131
	AG Telemarketing	0	0	0	0	6,236	6,236
	AG Tort Claims	0	0	0	0	5,790	5,790
	AG Transportation/Hummingbird	0	0	0	0	27,759	27,759
	AG Victims and Citizens Rights	0	0	0	0	5,677	5,677
	Batch Print Web Site	0	0	0	0	8,006	8,006
	CCH	0	0	0	0	92,034	92,034
	CHP Billing	0	0	0	0	5,716	5,716
	CHP Statistics Web Site	0	0	0	0	7,784	7,784
	CJIN Web Site	0	0	0	0	7,675	7,675
	Concealed Handgun Permit	0	0	0	0	151,860	151,860
	Crime Reporting	0	0	0	0	80,640	80,640
	Crime reporting Web Site	0	0	0	0	8,461	8,461

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	CRMS	0	0	0	0	56,902	56,902
	DCI Activities Database	0	0	0	0	5,677	5,677
	DCI Address System	0	0	0	0	6,053	6,053
	DCI Audit Non-Criminal Justice	0	0	0	0	5,677	5,677
	DCI Audit ORI	0	0	0	0	6,449	6,449
	DCI Forms Inventory	0	0	0	0	5,677	5,677
	DCI Mail Log Tracking	0	0	0	0	5,677	5,677
	DCI Operations Schedule Runs	0	0	0	0	5,534	5,534
	DCI Revenues Received/Service Billing	0	0	0	0	10,030	10,030
	DCI Terminal Billing	0	0	0	0	5,885	5,885
	DOJ Asset Inventory System	0	0	0	0	60,066	60,066
	DOJ Employee System	0	0	0	0	20,742	20,742
	DOJ Face Book	0	0	0	0	6,011	6,011
	DOJ Intranet Web Site	0	0	0	0	15,504	15,504
	DOJ Maintenance Tracking System	0	0	0	0	14,760	14,760
	DOJ Public Web Maintenance App	0	0	0	0	7,268	7,268
	DOJ Public Web Site	0	0	0	0	21,557	21,557
	Exam Calendar Web Site	0	0	0	0	9,512	9,512

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Fee For Service	0	0	0	0	5,497	5,497
	Firearms Ammo Inventory	0	0	0	0	5,677	5,677
	Firearms Inventory	0	0	0	0	5,677	5,677
	FLAIRS	0	0	0	0	61,907	61,907
	Full Authority	0	0	0	0	5,677	5,677
	Justice Academy Registration	0	0	0	0	16,157	16,157
	Justice Academy Web Site	0	0	0	0	6,580	6,580
	Justice Agent Overtime	0	0	0	0	7,225	7,225
	Justice Employee Leave	0	0	0	0	7,187	7,187
	LEMS/JX	0	0	0	0	303,390	303,390
	Managed Care Patients Assistance	0	0	0	0	56,042	56,042
	Managed Care Patients Web Site	0	0	0	0	7,675	7,675
	NCATS	0	0	0	0	47,218	47,218
	Omnixx (EUI)	0	0	0	0	402,353	402,353
	Ops Tag Check (OTC)	0	0	0	0	49,359	49,359
	Private Protection Services	0	0	0	0	69,988	69,988
	Project Issue Log	0	0	0	0	16,532	16,532
	Pseudoephedrine Tracking System	0	0	0	0	8,726	8,726

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Recovered Vehicles	0	0	0	0	90,920	90,920
	SAFIS	0	0	0	0	7,782	7,782
	SBI Agent Time Reporting	0	0	0	0	11,779	11,779
	SBI Asset Inventory	0	0	0	0	5,760	5,760
	SBI Conference System	0	0	0	0	5,677	5,677
	SBI DNA Specimen Manager	0	0	0	0	19,566	19,566
	SBI Equipment Inventory	0	0	0	0	5,457	5,457
	SBI Intelligence/ Hummingbird	0	0	0	0	27,087	27,087
	SBI Internal Investigations	0	0	0	0	5,677	5,677
	SBI Laboratory	0	0	0	0	19,567	19,567
	SBI On-Call System	0	0	0	0	6,918	6,918
	SBI Public Web Maintenance App	0	0	0	0	6,102	6,102
	SBI Public Web Site	0	0	0	0	27,755	27,755
	SBI Roster	0	0	0	0	6,879	6,879
	SBI SOI - Special Funds	0	0	0	0	16,761	16,761
	SBI Supply Order and Inventory	0	0	0	0	5,630	5,630
	SBI Tape Log Application	0	0	0	0	5,496	5,496
	SBI Training and Career Development	0	0	0	0	8,466	8,466

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Sex Offender Registration	0	0	0	0	207,353	207,353
	Sex Offender Registry Public Web Site	0	0	0	0	100,628	100,628
	SOR National Web Site	0	0	0	0	12,845	12,845
	SOR Picture Application	0	0	0	0	44,624	44,624
	State Property Incident Report	0	0	0	0	6,522	6,522
	TCP/IP Address	0	0	0	0	16,557	16,557
	Traffic Stops System (TSS)	0	0	0	0	63,585	63,585
	Training and Standards	0	0	0	0	34,844	34,844
	Wildlife	0	0	0	0	15,670	15,670
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857,090</b>	<b>2,857,090</b>
Department of Juvenile Justice & Delinquency Prevention	Basic Training	0	0	0	0	1,200	1,200
	Detention Transportation	0	0	0	0	1,200	1,200
	HR Applicant Tracking System	0	0	0	0	11,086	11,086
	Interstate Compact for Juveniles	0	0	0	0	3,072	3,072
	JCPC Client Tracking / Money / SPEP	0	0	0	0	22,220	22,220
	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	0	0	215,800	215,800
	Policy Management Database	0	0	0	0	5,883	5,883
	Purchase Request Log	0	0	0	0	1,200	1,200



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Juvenile Justice & Delinquency Prevention	Serious Incident Reporting and Investigation System (SIRIS)	0	0	0	0	12,769	12,769
	Staff Development and Accountability System (SDAS)	0	0	0	0	6,472	6,472
	Student Trust Fund (STF)	0	0	0	0	7,332	7,332
<b>Total Costs for</b>	<b>Department of Juvenile Justice &amp; Delinquency Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,234</b>	<b>288,234</b>
Department of Labor	Apprenticeship	0	0	0	0	3,000	3,000
	ASH Inspections	0	0	0	0	417	417
	Boiler Inspections	0	0	0	0	2,004	2,004
	Document Imaging	0	0	0	0	2,188	2,188
	Elevator Inspections	0	0	0	0	667	667
	Wage & Hour Tracking	0	0	0	0	417	417
	Word Case Tracking	0	0	0	0	667	667
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,360</b>	<b>9,360</b>
Department of Public Instruction	2020	0	0	0	0	34,541	34,541
	ABC Tools	0	0	0	0	78,000	78,000
	ABC Tools Online	0	0	0	0	56,100	56,100
	ABC Tools Registration	0	0	0	0	10,200	10,200
	ABCs Reporting	0	0	0	0	15,573	15,573

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Accountability Tool	0	0	0	0	51,000	51,000
	Agency Personnel DPI	0	0	0	0	5,000	5,000
	AMTR Media and Tech Survey	0	0	0	0	2,362	2,362
	AT Status	0	0	0	0	4,958	4,958
	BUD at LEAs	0	0	0	0	56,621	56,621
	Budget Allotments	0	0	0	0	19,840	19,840
	Budget Status Reports	0	0	0	0	5,178	5,178
	Byrd	0	0	0	0	6,671	6,671
	Cash Management	0	0	0	0	45,550	45,550
	Central Office SIMS	0	0	0	0	12,352	12,352
	Change Password Database	0	0	0	0	6,851	6,851
	Charter School Process	0	0	0	0	63,151	63,151
	Child Nutrition Application and Claims Processing	164,959	0	0	0	0	164,959
	Child Nutrition Reporting	27,900	0	0	0	10,797	38,697
	Common Follow-Up	0	0	0	0	8,001	8,001
	Comprehensive Exceptional Children Accountability System (CECAS)	0	0	0	0	5,000	5,000
	CTE Analysis & Reporting	0	0	0	0	5,000	5,000
	Disciplinary Data Collection	0	0	0	0	64,237	64,237

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	DPI Intranet	0	0	0	0	16,792	16,792
	DPI Security	0	0	0	0	5,000	5,000
	DPI UERS Send	0	0	0	0	5,000	5,000
	Dropout	0	0	0	0	11,316	11,316
	Duplicating	0	0	0	0	5,000	5,000
	Easysoft (Child Nutrition)	4,723	0	0	0	1,080	5,803
	EC Grants	0	0	0	0	31,612	31,612
	EC Workshops Institute	0	0	0	0	5,000	5,000
	Edmail	0	0	0	0	10,120	10,120
	EDS Verification System	0	0	0	0	10,200	10,200
	Education Directory and Demographical Information Exchange	0	0	0	0	5,000	5,000
	Ensure Audit	0	0	0	0	5,000	5,000
	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	132,014	132,014
	Federal Data Collection- LEP, Immigrant, SES, PSChoice, Homeless	0	0	0	0	63,294	63,294
	GForge	0	0	0	0	20,000	20,000
	Govenor's School	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, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Grade Race and Sex	0	0	0	0	8,001	8,001
	Graduate Intention Survey	0	0	0	0	10,200	10,200
	Graduate Survey	0	0	0	0	5,803	5,803
	Groupwise Suite	0	0	0	0	150,000	150,000
	HEAT Administrator	0	0	0	0	150,000	150,000
	Hope Scholarship	0	0	0	0	8,001	8,001
	HRMS Applicant	0	0	0	0	5,000	5,000
	Human Resource Management System (HRMS)	6,229	0	0	706,651	378,334	1,091,214
	IDEA - Vocats Web Site	0	0	0	0	4,113	4,113
	ILP DPI	0	0	0	0	1,050	1,050
	Information Access System	0	0	0	0	3,279	3,279
	IRM (Internal BUD at DPI)	0	0	0	0	68,601	68,601
	LEA Bank Recon	0	0	0	0	6,073	6,073
	Learn and Earn Enrollment Verification	0	0	0	0	51,000	51,000
	Legato Networker	0	0	0	0	5,000	5,000
	Licensure	0	0	0	0	100,000	100,000
	Licensure Imaging	0	0	0	5,918	6,851	12,769
	Licensure Indexing	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, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Licensure Management System	42,333	0	0	20,204	2,946	65,483
	Licensure Revocation	0	0	0	0	3,149	3,149
	Licensure SSN Delete	0	0	0	0	5,000	5,000
	Lic-Sal Web Site	27,876	0	0	17	2,233	30,126
	Limited English Proficiency Survey (LEP Survey)	0	0	0	0	5,000	5,000
	LPS CTE	0	0	0	0	37,063	37,063
	Lyris List Server	0	0	0	0	50,000	50,000
	MFR/AFR	0	0	0	0	113,913	113,913
	MIS 2000	0	0	0	0	5,000	5,000
	NBPTS DPI	15,625	0	0	22,075	1,082	38,782
	NC CEDARS - Reporting	0	0	0	0	5,000	5,000
	NCAS Cognos Reporting	0	0	0	0	5,000	5,000
	NCAS Internal Accounting System	0	0	0	0	258,403	258,403
	NCWISE	0	0	0	0	17,363,713	17,363,713
	NCWISE OWL	0	0	0	0	1,300,000	1,300,000
	Non Public Teaching Experience Credit	0	0	0	0	1,184	1,184
	OTISS	0	0	0	0	51,000	51,000
	Para-Professional Data Collection	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, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Praxis	0	0	0	0	3,149	3,149
	Prezell	0	0	0	0	9,446	9,446
	Principals Monthly Report	0	0	0	0	6,635	6,635
	Professional Personnel Activity Report (PPAR)	0	0	0	0	2,695	2,695
	Property Insurance Loss	0	0	0	0	1,939	1,939
	Property Insurance Policy	0	0	0	0	5,178	5,178
	Replicon Web Timesheet	0	0	0	0	11,195	11,195
	Salary System	0	0	0	0	117,419	117,419
	SBE Future Agendas	0	0	0	0	5,000	5,000
	SBE Policy Manual	0	0	0	0	7,194	7,194
	School Activity Report	0	0	0	0	89,537	89,537
	School Bus Surplus	0	0	0	0	6,955	6,955
	School Report Card	0	0	0	0	90,192	90,192
	Senate Bill 2	0	0	0	0	3,454	3,454
	SIMS	0	0	0	0	375,855	375,855
	SNA	0	0	0	0	5,178	5,178
TCS	0	0	0	0	1,725	1,725	
Teach4NC Website	311	0	0	0	9,946	10,257	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Timesheets DPI	0	0	0	0	9,550	9,550
	TIMS (Transportation Information Management System)	0	0	0	0	500,000	500,000
	TOPS	0	0	0	0	900,000	900,000
	Training.dpi.state.nc.us	0	0	0	0	1,050	1,050
	UERS	0	0	0	0	80,487	80,487
	Voc Ed - Civil Rights	0	0	0	0	11,926	11,926
	Voc Ed - Civilian Labor/Youth Unemployment	0	0	0	0	11,579	11,579
	Voc Ed - Employer Feedback/Follow-up	0	0	0	0	5,000	5,000
	Voc Ed - Enrollment	0	0	0	0	50,288	50,288
	Voc Ed - Performance Standards	0	0	0	0	38,608	38,608
	Voc Ed - Student Follow-up	0	0	0	0	27,188	27,188
WinScan	0	0	0	0	153,000	153,000	
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>289,956</b>	<b>0</b>	<b>0</b>	<b>754,865</b>	<b>23,630,771</b>	<b>24,675,592</b>
Department of Revenue	Accounts Receivable (AR)	0	0	0	0	39,688	39,688
	Bankruptcy Tracking	0	0	0	0	36,097	36,097
	Data Capture System (DCS)	0	0	0	0	974,774	974,774
	DOR Core Banking	0	0	0	0	50,500	50,500
	Electronic Filing for Individual Income (ELF)	0	0	0	0	226,766	226,766

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Revenue	Electronics Funds Transfer (EFT)	0	0	0	0	38,666	38,666
	Fuel Tracking System	0	0	0	0	189,850	189,850
	IFTA Internet	0	0	0	0	72,283	72,283
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	8,312,125	8,312,125
	Java-Enabled Tax Applications (JETS)	0	0	0	0	110,284	110,284
	Online Filing and Payments (OFP)	0	0	0	0	2,831,761	2,831,761
	Revenue Collections and Analysis (RCA)	0	0	0	0	102,611	102,611
	TACC (Taxpayer Assistance and Collection Center)	0	0	0	754,200	234,000	988,200
	Unauthorized Substances (USUB)	0	0	0	0	42,317	42,317
	Vista	0	0	0	0	333,346	333,346
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,200</b>	<b>13,595,068</b>	<b>14,349,268</b>
Department of Secretary of State	Securities & Investment Advisers Info. System	0	0	0	0	197,612	197,612
	SOSKB	0	0	0	0	494,252	494,252
	Trademarks/Service Marks Information System	0	0	0	0	113,600	113,600
<b>Total Costs for</b>	<b>Department of Secretary of State</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>805,464</b>	<b>805,464</b>
Department of the StateTreasurer	Applicant Tracking System V2	0	0	0	0	751	751
	Bond System	0	0	0	0	667	667



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of the State Treasurer	Contributor Label	0	0	0	500	0	500
	CORE Banking	0	0	0	0	43,581	43,581
	Disability	0	0	0	1,250	0	1,250
	Dynamics	0	0	0	1,942	0	1,942
	Faulkenbury	0	0	0	200	0	200
	Fire & Rescue Contribution System	0	0	0	125,000	0	125,000
	Fire & Rescue Department Maintenance System	0	0	0	50,000	0	50,000
	Help Desk	0	0	0	0	977	977
	Integrated Desktop System	0	0	0	1,300	0	1,300
	Inventory Supply System	0	0	0	0	225	225
	Logics	0	0	0	3,500	34,900	38,400
	Online Forms	0	0	0	300	0	300
	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	2,369,850	0	2,369,850
	Portfolio Managers Registration System	0	0	0	0	667	667
	Refund Transition	0	0	0	5,500	0	5,500
	Retirement Active Members System	0	0	0	160,000	0	160,000
	Retirement Communications Tracking System	0	0	0	2,625	0	2,625
Retirement Integrated Document Management System	0	0	0	388,425	0	388,425	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of the StateTreasurer	Retirement Transition	0	0	0	26,000	0	26,000
	State Treasurer's Accounts Receivable System - STARS	0	0	0	2,295	0	2,295
	Time and Attendance System	0	0	0	0	2,150	2,150
	Unclaimed Property Management System	0	0	0	75,300	0	75,300
	Unclaimed Property Program - Integrated Document Management	0	0	0	91,375	0	91,375
	Unclaimed property search pages	0	0	0	1,275	0	1,275
	Unisys InfoImage System	0	0	0	0	13,257	13,257
<b>Total Costs for</b>	<b>Department of the StateTreasurer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,306,637</b>	<b>97,175</b>	<b>3,403,812</b>
Department of Transportation	511 Traveler Information System	1,044,704	0	0	0	261,176	1,305,880
	BSIPBW - Business Warehouse	437,556	19,888	0	0	1,955,971	2,413,415
	BSIPDM - IBM ImagePlus	330,655	15,030	0	0	1,210,840	1,556,525
	BSIPDM - InputAccel Capture	25,637	1,165	0	0	186,339	213,141
	BSIPLA - DOT Legacy DMV Fiscal Refund	11,597	527	0	0	40,590	52,714
	BSIPLA - DOT Legacy Payroll	11,597	527	0	0	282,839	294,963
	BSIPLA -DOT Legacy Human Resources	11,597	527	0	0	151,200	163,324
	BSIPR3 - Financials	490,019	22,274	0	0	2,279,158	2,791,451
	BSIPR3 - Logistics	428,451	19,475	0	0	1,830,657	2,278,582
BSIPR3 - Project System	437,821	19,901	0	0	1,862,149	2,319,872	

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	BSIPWEB Appl NEU	6,978	317	0	0	49,515	56,810
	BSIPWEB Appl TIMS	15,419	701	0	0	104,519	120,640
	BSIPWEB Appl Vendor	10,336	470	0	0	78,332	89,138
	BSIPWEB Applications Group	96,129	4,370	0	0	745,923	846,422
	BSIPWEB Websites	45,702	2,077	0	0	377,215	424,994
	DIS - Civil Penalties	0	0	0	0	1,282	1,282
	DIS - Dealer License	0	0	0	0	155,236	155,236
	DIS - Dealer Plates	0	0	0	0	123,232	123,232
	DIS - Salesman License	0	0	0	0	42,255	42,255
	Driver Systems - Correspondence	0	0	0	0	1,727	1,727
	Driver Systems - Debt Management	0	0	0	0	16,924	16,924
	Driver Systems - Returned Check	0	0	0	0	173,092	173,092
	Driver Systems - School Bus & Traffic Safety	0	0	0	0	148,166	148,166
	EADADM - Human Resouces Unit	454	0	0	0	230	684
	EADADM - Project Mgt Sched System	3,658	0	0	0	0	3,658
	EADADM - Project Mgt System	3,658	0	0	0	0	3,658
	EADDGN - CADD Support Unit	13,324	0	0	0	1,609	14,933
	EADDGN - Project Services Unit	1,020	0	0	0	409	1,429

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EADDGN - Roadway Unit	76,443	0	0	0	36,479	112,922
	EADDGN - Signals Unit	24,403	0	0	0	920	25,323
	EADDGN - Structure Unit	24,403	0	0	0	85,859	110,262
	EADDGN - Traffic Control Unit	18,129	0	0	0	920	19,049
	EADENT - Engineering Apps Unit	13,324	0	0	0	1,609	14,933
	EADENT - Technical Services Unit	13,324	0	0	0	1,609	14,933
	EADMNT - Bridge Maintenance	712,164	0	0	0	316,945	1,029,109
	EADMNT - Equipment Unit	9,369	0	0	0	4,496	13,865
	EADMNT - Erosion-Sediment Ctrl	31,454	0	0	0	15,046	46,500
	EADMNT - OS-OW ARPS	1,969	0	0	0	817	2,786
	EADMNT - OS-OW Permits Unit	5,627	0	0	0	817	6,444
	EADMNT - Pavement Mgt Unit	51,681	0	0	0	24,805	76,486
	EADMNT - Roadside Unit	87,100	0	0	0	34,819	121,919
	EADMNT - State Road Maint Unit	97,436	0	0	0	46,365	143,801
	EADMNT - Universe Mileage Sys	16,982	0	0	0	1,609	18,591
	EADPLN - Congestion Unit	24,403	0	0	0	617	25,020
	EADPLN - Geotechnical Unit	3,839	0	0	0	1,660	5,499
	EADPLN - GIS Unit	13,324	0	0	0	1,609	14,933

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EADPLN - Hydraulics Unit	8,621	0	0	0	4,317	12,938
	EADPLN - Intel Trans Sys Unit	24,403	0	0	0	920	25,323
	EADPLN - Location & Survey Unit	131,437	0	0	0	53,646	185,083
	EADPLN - Materials & Test Unit	48,550	0	0	0	20,156	68,706
	EADPLN - Photogrammetry Unit	105,058	0	0	0	48,741	153,799
	EADPLN - Rail Unit	8,087	0	0	0	3,934	12,021
	EADPLN - Right of Way Unit	14,416	0	0	0	6,642	21,058
	EADPLN - ROFW Encroachment Index	18,074	0	0	0	6,642	24,716
	EADPLN - ROW Management	14,416	0	0	0	6,642	21,058
	EADPLN - ROW Parcel Database	18,074	0	0	0	6,642	24,716
	EADPLN - Signing Unit	24,403	0	0	0	920	25,323
	EADPLN - Statewide Planning Unit	104,695	0	0	0	50,070	154,765
	EADPLN - S-W Auth Rail-Hwy (SARAH)	8,087	0	0	0	3,934	12,021
	EADPLN - Traffic Mgt Unit	24,403	0	0	0	920	25,323
	EADPLN - Traffic Safety Unit	24,403	0	0	0	920	25,323
	EADPLN - Traffic Signal Inventory	24,403	0	0	0	920	25,323
	EADPLN - Unpvd Secondary Rd Prty	3,658	0	0	0	0	3,658
	EADPLN - Weigh in Motion	104,695	0	0	0	50,070	154,765

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EAS - Computer Aided Design	0	0	0	0	2,706,988	2,706,988
	EAS - NCMAP	0	0	0	0	26,711	26,711
	EAS - Visualization	0	0	0	0	616,982	616,982
	Emissions - Daily Activity Report	0	0	0	0	860,412	860,412
	Emissions - Maintenance	0	0	0	0	729,131	729,131
	Emissions - Registration Denial	0	0	0	0	113	113
	Emissions - Registration Denial Hearing	0	0	0	0	105,405	105,405
	FuelTaCS - Administrative Reports	4,628	0	0	0	98,178	102,807
	FuelTaCS - Assignments	4,628	0	0	0	10,451	15,080
	FuelTaCS - Collection Activity	4,628	0	0	0	76,039	80,667
	FuelTaCS - Correspondence	4,628	0	0	0	187,728	192,356
	FuelTaCS - Housekeeping	4,628	0	0	0	374,706	379,334
	FuelTaCS - Issue Citations	4,628	0	0	0	403,453	408,081
	FuelTaCS - Officer Activity Report	4,628	0	0	0	5,067	9,695
	FuelTaCS - Permits	4,628	0	0	0	6,721	11,349
	FuelTaCS - Security	4,628	0	0	0	7,816	12,445
	GIS/PMS Interface	181,738	0	0	0	103,575	285,313
	GISENT - GIS Sm Apps DEVSp	400,248	0	0	0	223,562	623,810

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	GISENT - Spatial Analysis	464,057	0	0	0	245,054	709,111
	GISMNT - PMS/MMS Support	212,837	0	0	0	119,677	332,514
	IMGENT - Ad Hoc Reports	94,401	0	0	0	73,304	167,705
	IMGENT - Custom Cartographic Products	268,682	0	0	0	200,375	469,057
	IMGENT - Federal Std Reports	5,900	0	0	0	2,195	8,095
	IMGENT - HPMS	112,101	0	0	0	87,044	199,145
	IMGENT - Standard Map Products	203,111	0	0	0	151,474	354,585
	IMGENT - Standard Reports	17,700	0	0	0	16,125	33,825
	IMGENT - State Coastal Boating Guide	9,596	0	0	0	6,560	16,156
	IMGENT - State Travel Map	28,787	0	0	0	22,065	50,852
	IMGENT - Universe File	359,902	0	0	0	279,500	639,402
	IRP/MC - CVIEW	0	0	0	0	221,792	221,792
	IRP/MC - IRP	0	0	0	0	843,967	843,967
	IRP/MC - LITES	0	0	0	0	9,950	9,950
	IRP/MC - MC-IEX	0	0	0	0	70,678	70,678
	IRP/MC - PRISM	0	0	0	0	14,135	14,135
	LITES - Administrative	0	0	0	0	152,988	152,988
	LITES - Hearings	0	0	0	0	211,842	211,842

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	LITES - Internet	0	0	0	0	553,137	553,137
	LITES - Lapse Processing	0	0	0	0	235,374	235,374
	LITES - New Insurance	0	0	0	0	11,785	11,785
	LITES - STARS Interface	0	0	0	0	11,785	11,785
	NST - Administrative Function	0	0	0	0	11,942	11,942
	NST - Maintenance	0	0	0	0	26,433	26,433
	Riskmaster	10,096	459	0	0	35,337	45,892
	SADLS - Adjudication	7,675	0	0	0	1,115,653	1,123,328
	SADLS - Admin / Infrastructure	0	0	0	0	377,547	377,547
	SADLS - Batch	0	0	0	0	905,489	905,489
	SADLS - Certification	0	0	0	0	2,014,541	2,014,541
	SADLS - Customer Merge	0	0	0	0	126,718	126,718
	SADLS - Driver Records	0	0	0	0	373,463	373,463
	SADLS - E-Commerce	16,862	0	0	0	366,511	383,373
	SADLS - External Integration	0	0	0	0	121,023	121,023
	SADLS - Medical	0	0	0	0	528,963	528,963
	SADLS - Unified Network Interface	0	0	0	0	571,866	571,866
	STARS - Administration	0	0	0	0	10,024	10,024



Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	STARS - Correspondence	0	0	0	0	49,793	49,793
	STARS - Driving While Impaired	0	0	0	0	209,408	209,408
	STARS - Fiscal	0	0	0	0	1,198,333	1,198,333
	STARS - Imaging	0	0	0	0	2,361	2,361
	STARS - Inquiry	0	0	0	0	4,300	4,300
	STARS - Interfaces	0	0	0	0	469,291	469,291
	STARS - Internet	0	0	0	0	123,280	123,280
	STARS - Inventory	0	0	0	0	341,044	341,044
	STARS - National Guard	0	0	0	0	209,739	209,739
	STARS - Registration	0	0	0	0	3,407,962	3,407,962
	STARS - Sale of Inspection Stickers	0	0	0	0	209,739	209,739
	STARS - Titling	0	0	0	0	2,097,173	2,097,173
	TAD - HiCAMS	0	0	0	0	2,360,902	2,360,902
	TAD - MMS	73,650	0	0	0	514,357	588,007
	TAD - PMS	25,045	0	0	0	85,152	110,197
	TAD - SPECS	0	0	0	77,500	539,515	617,015
	TRS - Crash Reporting System (CRS)	41,547	0	0	0	1,077,979	1,119,526
	TRS - CRS Web Services	0	0	0	0	51,671	51,671

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	TRS - Traffic Eng Accident Anal (TEAAS)	0	0	0	0	206,759	206,759
	TRS - Traffic Records Comm (TRCS)	0	0	0	0	327,349	327,349
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>7,937,156</b>	<b>107,708</b>	<b>0</b>	<b>77,500</b>	<b>43,079,083</b>	<b>51,201,451</b>
Employment Security Commission	BENEFIT PAYMENTS UI	1,298,632	0	0	0	0	1,298,632
	COMMON FOLLOWUP	200,000	0	0	0	0	200,000
	Employer UI Experience Rating	1,530	0	0	0	0	1,530
	ESCS	956,240	0	0	0	0	956,240
	Financial Accounting Reporting System	519,609	0	0	0	0	519,609
	Foreign National Labor Certification	5,177	0	0	0	0	5,177
	Internet Claim Services	218,357	0	0	0	0	218,357
	Internet Job Services	11,000	0	0	0	0	11,000
	Internet Tax Services	76,054	0	0	0	0	76,054
	Intranet	109,935	0	0	0	0	109,935
	INVENTORY CONTROL	960	0	0	0	0	960
	MAGIC Total Service Desk	9,700	0	0	0	0	9,700
	MISCELLANEOUS PAYMENT-TRA	133,195	0	0	0	0	133,195
	NC CAREERS	1,200	0	0	0	0	1,200
	PERSONNEL	90,640	0	0	0	0	90,640

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Employment Security Commission	SARAS	6,600	0	0	0	0	6,600
	TAX	1,159,341	0	0	0	0	1,159,341
	UI TAX IMAGING II	39,054	0	0	0	0	39,054
	WAGE RECORD	53,603	0	0	0	0	53,603
<b>Total Costs for</b>	<b>Employment Security Commission</b>	<b>4,890,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,890,827</b>
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	0	0	0	1,499,000	0	1,499,000
	Federal Aid Management and Reporting System (FAMRS)	0	0	0	96,000	0	96,000
	INSIDEWRC.ORG	0	0	0	15,000	0	15,000
	NCWILDLIFE.ORG	0	0	0	150,000	0	150,000
<b>Total Costs for</b>	<b>NC Wildlife Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>
Office of Administrative Hearings	Case Automated Tracking System	0	0	0	0	8,000	8,000
	NC Administrative Code Rollup Program	0	0	0	0	3,400	3,400
	Rules Automated Tracking System	0	0	0	0	3,500	3,500
<b>Total Costs for</b>	<b>Office of Administrative Hearings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>14,900</b>
Office of the Governor	Budget Allotment Module ***	0	0	0	0	95,741	95,741
	Budget Preparation Module ***	0	0	0	0	99,503	99,503

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the Governor	Budget Revision Module ***	0	0	0	0	105,630	105,630
	LINC, Census Lookup, State Comparisons	0	0	0	0	97,950	97,950
	OSBM Intranet Database Services	0	0	0	0	169,370	169,370
	Population Estimates and Projections	0	0	0	0	86,880	86,880
	Salary Control Module	0	0	0	0	77,629	77,629
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,703</b>	<b>732,703</b>
Office of the State Auditor	Air Defense - Pilot	0	0	0	0	32,000	32,000
	Electronic Publication System	0	0	0	0	4,277	4,277
	Grants Information System	0	0	0	0	9,958	9,958
	Non Governmental Grants Compliance Application	0	0	0	0	3,334	3,334
	OSA External website	0	0	0	0	3,334	3,334
	Remote Deployment of Desktop Services	0	0	0	0	25,500	25,500
	SARA Internal Portal	0	0	0	0	2,500	2,500
	Time Reporting System	0	0	0	0	4,277	4,277
<b>Total Costs for</b>	<b>Office of the State Auditor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,180</b>	<b>85,180</b>
Office of the State Controller	BEACON HR/Payroll System	0	0	0	371,514	1,692,454	2,063,968
	Cash Management Control System ***	0	0	0	0	301,309	301,309

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the State Controller	Common Payment Services	0	0	0	0	632,770	632,770
	Enhancing Accountability in Government through Leadership and Laser Check Payments	0	0	0	0	90,019	90,019
	NCAS DSS DATA WAREHOUSE ***	0	0	0	0	188,855	188,855
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	0	0	0	0	610,779	610,779
	Personnel Management Information System (PMIS)	0	0	0	0	3,509,190	3,509,190
	PUBLIC WEB PRESENCE	0	0	0	0	782,182	782,182
	STATE PAYROLL ***	0	0	0	0	80,120	80,120
	Statewide Foreign Nationals Compliance Program	0	0	0	0	715,541	715,541
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,514</b>	<b>9,156,392</b>	<b>9,527,906</b>
State Board of Elections	Campaign Finance Org	0	0	0	0	290,250	290,250
	Campaign Finance Remote	0	0	0	0	32,250	32,250
	SEIMS	0	0	0	0	2,505,000	2,505,000
	UNITY	0	0	0	0	80,000	80,000
	WBET	0	0	0	0	540,000	540,000
<b>Total Costs for</b>	<b>State Board of Elections</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,447,500</b>	<b>3,447,500</b>

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>73,231,176</b>	<b>168,295</b>	<b>225,700</b>	<b>30,288,840</b>	<b>149,228,981</b>	<b>253,142,993</b>
Office of Information Technology Services	Applicant Tracking - v2	0	0	0	5,079	0	5,079
	Cisco MARS	0	0	0	243,888	0	243,888
	Electronic Document Management	0	0	0	769,464	0	769,464
	Illuminate Web Conferencing	0	0	0	71,103	0	71,103
	Exchange	0	0	0	494,005	0	494,005
	Governor's web site, Lt. Governor's web site	0	0	0	23,722	0	23,722
	ITS Web Presence	0	0	0	23,218	0	23,218
	Leave Accounting	0	0	0	0	4,000	4,000
	MailDMZ	0	0	0	21,418	0	21,418
	MICS Billing System	0	0	0	900,640	0	900,640
	NC State Web Portal	0	0	0	0	47,524	47,524
	NCCalendar - Oracle	0	0	0	159,793	0	159,793
	NCID	0	0	0	3,051,903	0	3,051,903
	NCMail - Critical Path	0	0	0	1,406,183	0	1,406,183
	Portfolio Management Tool	0	0	0	0	378,408	378,408
	Project Collaboration	0	0	0	167,147	0	167,147

Table 6-4 Information Technology Expenditures - Applications  
By Source of Funds  
For the year ending June 30, 2008

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Remedy - ITSM + ITAM	0	0	0	1,303,426	0	1,303,426
	SAS (Data Warehouse) Service	0	0	0	600,199	0	600,199
	Software Quality Assurance Service (SQA)	0	0	0	1,086,629	0	1,086,629
	Streaming Media	0	0	0	26,880	0	26,880
	TOMS	0	0	0	358,032	0	358,032
	Video Conferencing Scheduling	0	0	0	543,564	0	543,564
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,256,293</b>	<b>429,932</b>	<b>11,686,225</b>
<b>Total Costs for</b>	<b>ITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,256,293</b>	<b>429,932</b>	<b>11,686,225</b>