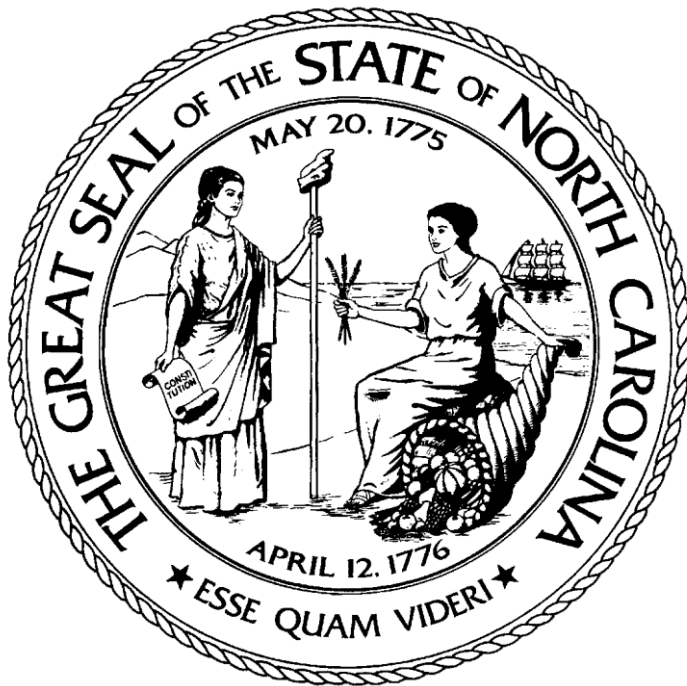
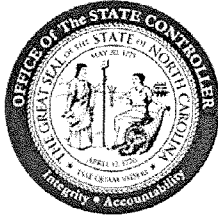

NORTH CAROLINA

*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*



*For the Period
Ended
June 30, 2009*

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



State of North Carolina

Office of the State Controller

DAVID T. MCCOY
STATE CONTROLLER

October 1, 2009

MEMORANDUM

TO: The Honorable Beverly E. Perdue, 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 Perusse*
Gerald L. Fralick, State Chief Information Officer *Gerald L. Fralick*

SUBJECT: Annual Information Technology Expenditures Report Transmittal

To fulfill the reporting requirements of General Statute § 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 2008 through June 2009 and is available through the OSC web site at:

http://www.ncosc.net/financial/ITReport_06302009.pdf.

This report shows total information technology (IT) expenditures, excluding the Office of Information Technology Services, of \$1,060,394,532 for the fiscal year ending June 30, 2009. This is a decrease of \$64 million or 5.72% as compared to June 30, 2008. For the Office of Information Technology Services, total IT expenditures were \$204,439,901. This is an increase of \$6.8 million or 3.47% as compared to June 30, 2008.

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, 2008 were \$391,696,695 and represented 68.62% of total IT expenditures (excluding Administrative Office of the Courts, the NC Education Lottery, the UNC System and ITS). For June 30, 2009 this total is \$373,054,826 and represents 68.65% of total IT expenditures. This is a decrease of \$18.6 million or 4.76% as compared to June 30, 2008.

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

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

TABLE OF CONTENTS

Introduction	1
Overview of IT Expenditures	2
Report Methodology.....	2
Categories.....	3
Summary of IT Expenditures	4
Table 1-1 IT Expenditures.....	5
Table 1-2 IT Expenditures – IT Portfolio Management System Detail Cost Categories	6
Table 1-3 IT Expenditures – UNC System Agencies.....	7
Table 1-4 Percentage of IT Expenditures to Total Expenditures.....	8
Expenditure Summary by Budget Code Type	9
Table 2-1 IT Expenditures Summary for General Fund Budget Codes	10
Table 2-2 IT Expenditures Summary for All Other Budget Codes	11
Budget to Actual Comparison and Current vs. Prior Year	12
Table 3-1 IT Expenditures - Budget to Actual Comparison.....	13
Table 3-2 IT Expenditures - Current versus Prior Year	14
Table 3-3 IT Expenditures - Current versus Prior Year – UNC System Agencies.....	15
IT Related Contracted Personal Services	16
Table 4-1 IT Related Contracted Personal Services	17
Table 4-2 IT Related Contracted Personal Services – UNC System Agencies	18
Salary and Fringe Benefit Calculations	19
Table 5-1 Salary and Calculated Fringes for All IT Positions	20
Table 5-2 Salary and Calculated Fringes for All IT Positions - UNC System Agencies	21
Salary Cost by Position Status and Type	22
Table 5-3 Total IT Salary and Fringe Amount by Position Status	23
Table 5-4 Total IT Salary and Fringe Amount by Position Status - UNC System Agencies.....	24
Table 5-5 Salary and Calculated Fringes by Banding Category for all IT Positions.....	25
FTE Comparison between IT Positions and All Positions	26
Table 5-6 IT FTE’s versus All FTE’s.....	27
Portfolio Management	28
Table 6-1 IT Expenditures – Projects.....	34
Table 6-2 IT Expenditures – Projects by Source of Funds.....	49
Table 6-1 IT Expenditures – Applications	68
Table 6-2 IT Expenditures – Applications by Source of Funds	130

THIS PAGE INTENTIONALLY LEFT BLANK

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009**

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

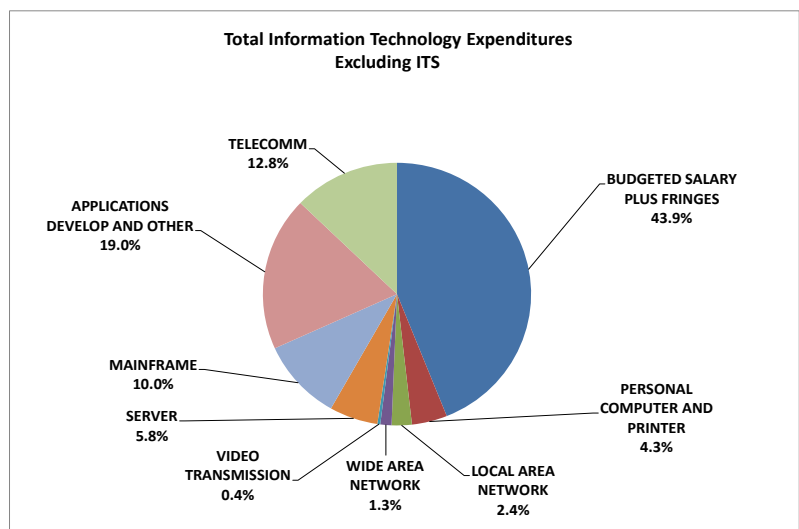
For this report, information technology is defined as “Electronic data processing goods and services, telecommunications goods and services, security goods and services, microprocessors, software, information processing, office systems, any services related to the foregoing, and consulting or other services 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. Reporting at the project and application level is not available for these exempt agencies since they do not provide this information to ITS for inclusion in the Information Technology Portfolio Management System.

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 2008 through June 2009 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were \$1,060,394,532 for fiscal year 2009. IT Expenditures for the Office of Information Technology totaled \$204,439,901 during the same period.



State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

As can be seen in this chart, Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 43.9% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (19%), Telecommunications (12.8%), and Mainframe (10%). Remaining expenditures are broken down into the additional categories listed on Table 1-1 Information Technology Expenditures.

Report Methodology

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

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

Since reporting requirements for the new BEACON HR Payroll system are not yet complete only budgeted salaries from that system were used for this year's report. Actual costs from the Beacon system should be available for the next annual report.

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:

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

	and support of servers and the software installed on the server.
Mainframe	Costs associated with the purchase, lease, and support of a mainframe computer and software. Costs include both purchased and developed software.
Applications Development and Other	Costs associated with computer related hardware, software, contractual services, or maintenance that has not been otherwise categorized. This category includes costs for development of new applications.
Telecommunications	Costs associated with providing voice and data communications.

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

The Department of Transportation (DOT) posts some work order based costs in aggregate as deferred charges or other assets within NCAS. 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 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 2008 – June 2009

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 \$47.5 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.

The following ITS Programs are shown separately on this report: E-Procurement, 911 Distribution, and the Information Technology 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 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, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	311,223	89,170	0	0	0	0	1,195	0	44,515	446,103
Community Colleges System Office	6,753,381	55,297	82,228	227	381	4,083,356	364,591	2,441,888	102,731	13,884,080
Department of Administration	978,140	723,892	469,068	6,306	74,062	99,136	467,660	157,361	620,091	3,595,716
Department of Agriculture & Consumer Services	2,609,620	270,382	330,818	124,365	717	122,060	148,273	270,244	987,022	4,863,501
Department of Commerce	3,349,240	758,969	319,750	9,375	0	154,827	312,876	1,342,038	964,913	7,211,988
Department of Correction	10,585,816	2,091,610	196,901	538	21,493	1,589,059	8,946,330	388,325	5,696,461	29,516,533
Department of Crime Control & Public Safety	5,914,490	2,560,414	306,468	272,507	257,449	882,900	123,613	542,351	7,663,246	18,523,438
Department of Cultural Resources	615,494	242,794	128,505	0	0	17,699	44,620	6,849	1,028,796	2,084,757
Department of Environment & Natural Resources	10,993,353	1,226,278	99,397	306,617	40	842,864	874,443	4,368,317	3,270,566	21,981,875
Department of Health and Human Services	34,140,233	2,450,994	8,357,898	354,092	3,008	3,522,921	21,994,183	83,315,601	14,345,251	168,484,181
Department of Insurance	1,746,832	120,116	23,698	47,901	0	100,265	77,023	112,768	325,766	2,554,369
Department of Justice	6,329,588	55,772	5,850	13,648	0	131,566	803,521	2,968,089	2,427,684	12,735,718
Department of Juvenile Justice & Delinq Prevention	1,273,754	1,383,141	238,615	1,784	0	567,820	125,509	116,054	1,936,413	5,643,090
Department of Labor	794,061	358,330	26,347	52,245	0	26,722	37,434	65,143	369,735	1,730,017
Department of Public Instruction	14,078,396	727,977	4,364,319	7,299,012	388,458	1,315,215	1,514,364	3,846,868	2,532,361	36,066,970
Department of Revenue	9,350,702	380,339	110,725	56,522	0	12,514,213	8,071,608	5,910,745	3,106,356	39,501,210
Department of Secretary of State	898,233	81,807	107,334	28,513	0	202,615	69,845	37,336	95,443	1,521,126
Department of the State Treasurer	4,513,774	167	5,172	1,620	0	14,226	691,212	6,888,854	555,508	12,670,533
Department of Transportation	32,294,339	2,050,739	95,869	23,641	29,623	1,075,745	30,918,701	11,780,974	24,039,278	102,308,909
Employment Security Commission	9,588,115	816,244	192,194	8,209	0	2,203,524	2,907,689	2,680,252	5,367,618	23,763,845
NC Housing Finance Authority	919,389	0	0	0	0	0	12,672	794,183	60,250	1,786,494
NC School Science & Math	357,031	87,752	4,192	46,369	0	0	20,449	42,086	41,945	599,824
NC Wildlife Resources	1,758,713	114,644	1,889	342,776	0	17,980	653,663	749,351	1,212,465	4,851,481
Office of Administrative Hearings	77,598	24,732	19,507	0	0	2,211	3,329	0	80,966	208,343
Office of the Governor	1,082,024	153,085	173,826	0	0	95,461	196,094	63,412	143,663	1,907,565
Office of the Lieutenant Governor	0	8,540	1,698	0	0	1,284	0	2,309	7,659	21,490
Office of the State Auditor	633,638	145,491	62,931	0	0	123,011	215,211	48,352	48,206	1,276,840
Office of the State Controller	5,001,358	137,500	1,626,289	2,860	0	2,056,959	5,009,659	6,368,681	485,821	20,689,127
State Board of Elections	2,317,257	209,654	21,588	2,055	0	12,175	193,403	27,514	209,572	2,993,218
Total w/o AOC, Lottery, UNC System & ITS	169,265,791	17,325,830	17,373,076	9,001,182	775,231	31,775,814	84,799,170	135,335,945	77,770,301	543,422,340
Administrative Office of the Courts	27,546,933	7,435,362	45,380	1,271,029	67,280	366,016	3,574,020	3,392,518	5,321,658	49,020,196
NC Education Lottery	2,087,705	195,321	0	60,504	19,301	45,239	16,980	201,280	1,132,418	3,758,748
UNC System	267,104,902	20,325,246	8,353,923	3,938,996	2,905,795	29,833,968	18,003,973	62,204,281	51,522,164	464,193,248
Total Without ITS	466,005,331	45,281,759	25,772,379	14,271,711	3,767,607	62,021,037	106,394,143	201,134,024	135,746,541	1,060,394,532
Office of Information Technology Services	48,231,082	4,075,285	4,385,939	7,767,811	579,603	29,298,040	13,552,791	36,599,530	59,949,820	204,439,901

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2009

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Comprehensive Major Medical Plan	311,223	0	45,710	1,191	87,979	0	446,103
Community Colleges System Office	6,753,381	2,483,603	499,824	80,998	4,063,954	2,320	13,884,080
Department of Administration	978,140	945,112	1,473,225	69,175	91,315	38,749	3,595,716
Department of Agriculture & Consumer Services	2,609,620	120,643	1,538,389	418,266	142,892	33,691	4,863,501
Department of Commerce	3,349,240	1,504,426	1,373,562	197,139	712,827	74,794	7,211,988
Department of Correction	10,585,816	0	12,786,734	3,435,681	2,530,522	177,780	29,516,533
Department of Crime Control & Public Safety	5,914,490	739,868	3,370,068	6,377,890	2,078,373	42,749	18,523,438
Department of Cultural Resources	615,494	91,855	1,219,351	84,141	68,662	5,254	2,084,757
Department of Environment & Natural Resources	10,993,353	3,109,439	4,661,886	1,277,729	1,700,543	238,925	21,981,875
Department of Health and Human Services	34,140,233	85,049,218	38,690,546	6,120,652	2,768,676	1,714,856	168,484,181
Department of Insurance	1,746,832	39,300	458,752	141,163	90,217	78,105	2,554,369
Department of Justice	6,329,588	732,404	3,029,496	1,046,096	1,375,580	222,554	12,735,718
Department of Juvenile Justice & Delinq Prevention	1,273,754	1,542,424	1,942,716	447,509	341,121	95,566	5,643,090
Department of Labor	794,061	21,628	489,511	342,272	76,552	5,993	1,730,017
Department of Public Instruction	14,078,396	4,006,346	8,628,308	1,710,376	7,500,100	143,444	36,066,970
Department of Revenue	9,350,702	5,489,118	10,517,669	1,763,886	12,264,455	115,380	39,501,210
Department of Secretary of State	898,233	95,666	152,216	232,707	142,304	0	1,521,126
Department of the State Treasurer	4,513,774	3,981,274	1,260,963	1,108,349	1,793,148	13,025	12,670,533
Department of Transportation	32,294,339	10,639,758	53,982,941	4,236,757	1,155,114	0	102,308,909
Employment Security Commission	9,588,115	2,416,831	8,328,334	1,550,287	1,880,278	0	23,763,845
NC Housing Finance Authority	919,389	495,931	72,922	206,971	61,502	29,779	1,786,494
NC School Science & Math	357,031	9,388	60,544	102,233	70,628	0	599,824
NC Wildlife Resources	1,758,713	667,263	1,409,971	801,495	183,224	30,815	4,851,481
Office of Administrative Hearings	77,598	23,727	105,692	1,326	0	0	208,343
Office of the Governor	1,082,024	219,438	517,692	7,652	76,739	4,020	1,907,565
Office of the Lieutenant Governor	0	11,538	9,404	0	0	548	21,490
Office of the State Auditor	633,638	22,104	269,494	238,943	112,661	0	1,276,840
Office of the State Controller	5,001,358	7,034,506	4,246,161	41,269	4,354,337	11,496	20,689,127
State Board of Elections	2,317,257	46,788	410,355	33,770	182,734	2,314	2,993,218
Total w/o AOC, Lottery, UNC System & ITS	169,265,791	131,539,596	161,552,436	32,075,923	45,906,437	3,082,157	543,422,340
Administrative Office of the Courts	27,546,933	3,193,684	4,776,764	6,041,543	7,460,955	317	49,020,196
NC Education Lottery	2,087,705	76,893	1,031,926	259,514	248,672	54,038	3,758,748
UNC System	267,104,902	15,483,525	68,757,598	54,823,749	43,803,627	14,219,847	464,193,248
Total Without ITS	466,005,331	150,293,698	236,118,724	93,200,729	97,419,691	17,356,359	1,060,394,532
Office of Information Technology Services	48,231,082	9,992,055	88,807,802	17,699,874	39,185,789	523,299	204,439,901

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Appalachian State University	11,747,605	0	0	270,465	1,262	0	30,691	3,746,858	1,317,303	17,114,184
East Carolina University	22,805,402	2,118,254	1,432,069	190,101	132,316	3,154,084	240,827	2,407,363	2,421,825	34,902,241
Elizabeth City State University	2,040,502	76,999	4,898	68,563	19,883	114,125	0	1,572,160	413,558	4,310,688
Fayetteville State University	2,587,871	418,773	294,619	63,196	68,473	460,173	44,073	420,648	665,553	5,023,379
NC A&T State University	6,584,841	76,111	2,235,817	402,526	13,277	324,481	31,921	2,063,659	967,446	12,700,079
NC Central University	5,663,651	0	0	613,284	210,482	0	0	2,071,117	1,159,635	9,718,169
NC School of Arts	1,067,767	187,686	0	0	28,224	247,571	75,952	349,982	377,042	2,334,224
NC State University	46,696,647	7,749,094	2,125,066	629,687	1,746,433	9,564,635	1,613,412	5,003,279	10,706,906	85,835,159
UNC Asheville	2,384,275	663,022	127,446	31,689	9,472	326,230	79,441	170,272	371,009	4,162,856
UNC Chapel Hill	87,399,144	19,469	275,739	301,852	65,732	63,969	5,841,255	28,330,995	15,378,395	137,676,550
UNC Charlotte	17,383,822	2,707,691	487,126	119,692	99,171	965,993	110,213	4,817,127	4,056,030	30,746,865
UNC General Administration	5,719,169	216,448	30,289	1,202,787	911	693,937	8,063,472	118,662	402,743	16,448,418
UNC Greensboro	14,744,529	2,985,227	354,268	94,459	37,434	1,716,310	67,356	5,060,997	3,616,200	28,676,780
UNC Hospital	17,616,453	282,084	422,247	19,634	2,857	8,071,986	1,357,510	1,090,946	3,884,039	32,747,756
UNC Pembroke	3,303,500	717,556	-51,870	600	8,663	550,490	54,053	504,518	665,153	5,752,663
UNC Wilmington	9,235,396	916,191	291,990	-183,082	384,320	1,985,178	64,606	982,147	2,873,242	16,549,988
Western Carolina University	5,959,081	635,316	149,491	44,406	71,122	536,146	174,999	1,766,093	618,646	9,955,300
Winston-Salem State University	4,165,246	555,325	174,728	69,137	5,763	1,058,660	154,192	1,727,458	1,627,439	9,537,948
TOTAL UNC System	267,104,902	20,325,246	8,353,923	3,938,996	2,905,795	29,833,968	18,003,973	62,204,281	51,522,164	464,193,248

Table 1-4 Percentage of IT Expenditures to Total Expenditures**for Year Ended June 30, 2009**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Comprehensive Major Medical Plan	446,103	2,893,874,329	0.02%
Community Colleges System Office	13,884,080	1,268,537,048	1.09%
Department of Administration	3,595,716	240,500,391	1.50%
Department of Agriculture & Consumer Services	4,863,501	146,375,826	3.32%
Department of Commerce	7,211,988	387,116,722	1.86%
Department of Correction	29,516,533	1,469,491,956	2.01%
Department of Crime Control & Public Safety	18,523,438	385,244,323	4.81%
Department of Cultural Resources	2,084,757	140,054,827	1.49%
Department of Environment & Natural Resources	21,981,875	864,266,503	2.54%
Department of Health and Human Services	168,484,181	16,572,384,200	1.02%
Department of Insurance	2,554,369	128,741,291	1.98%
Department of Justice	12,735,718	141,575,440	9.00%
Department of Juvenile Justice & Delinq Prevention	5,643,090	169,015,911	3.34%
Department of Labor	1,730,017	29,540,603	5.86%
Department of Public Instruction	36,066,970	10,170,198,909	0.35%
Department of Revenue	39,501,210	157,934,809	25.01%
Department of Secretary of State	1,521,126	12,638,945	12.04%
Department of the State Treasurer	12,670,533	12,662,968,870	0.10%
Department of Transportation	102,308,909	3,820,629,536	2.68%
Employment Security Commission	23,763,845	3,429,230,899	0.69%
NC Housing Finance Authority	1,786,494	52,819,762	3.38%
NC School Science & Math	599,824	22,922,671	2.62%
NC Wildlife Resources	4,851,481	110,363,866	4.40%
Office of Administrative Hearings	208,343	4,793,693	4.35%
Office of the Governor	1,907,565	577,223,542	0.33%
Office of the Lieutenant Governor	21,490	916,500	2.34%
Office of the State Auditor	1,276,840	17,275,606	7.39%
Office of the State Controller	20,689,127	35,421,005	58.41%
State Board of Elections	2,993,218	23,593,905	12.69%
Total w/o AOC, Lottery, UNC System & ITS	543,422,340	55,935,651,889	0.97%
Administrative Office of the Courts	49,020,196	598,706,795	8.19%
NC Education Lottery	3,758,748	876,752,096	0.43%
UNC System	464,193,248	10,145,478,642	4.58%
Total Without ITS	1,060,394,532	67,556,589,422	1.57%
Office of Information Technology Services	171,881,180	186,186,416	92.32%
E-Procurement	21,700,932	21,700,932	100.00%
Information Technology Fund	10,522,886	11,878,556	88.59%
E911 Board	334,903	86,002,150	0.39%

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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:

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$622,886,008	58.74%
All Other Budget Codes	\$437,508,524	41.26%
Total of all Budget Codes	\$1,060,394,532	100.00%

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, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0	0
Community Colleges System Office	6,753,381	55,297	82,228	227	381	4,083,356	364,591	2,441,888	102,731	13,884,080
Department of Administration	978,140	548,372	373,800	4,389	65,062	87,708	431,709	76,205	464,304	3,029,689
Department of Agriculture & Consumer Services	2,485,168	255,995	3,077	121,134	717	114,470	139,789	250,252	814,488	4,185,090
Department of Commerce	1,826,821	515,646	89,640	4,175	0	65,749	280,089	217,651	605,170	3,604,941
Department of Correction	9,799,363	1,908,382	195,847	538	0	257,102	8,883,330	322,670	5,294,763	26,661,995
Department of Crime Control & Public Safety	1,204,652	510,823	225,659	27,591	0	100,282	121,434	130,558	2,707,878	5,028,877
Department of Cultural Resources	615,494	214,393	128,505	0	0	17,699	43,709	6,849	1,015,408	2,042,057
Department of Environment & Natural Resources	8,550,075	818,279	64,083	293,136	40	755,563	726,506	1,834,649	2,833,745	15,876,076
Department of Health and Human Services	32,192,365	2,200,610	5,314,567	354,060	3,008	3,110,047	20,762,617	71,360,941	12,382,877	147,681,092
Department of Insurance	1,746,832	114,741	23,698	46,783	0	100,109	77,023	98,586	315,106	2,522,878
Department of Justice	6,329,588	25,102	5,850	13,382	0	131,566	415,930	2,100,813	2,175,783	11,198,014
Department of Juvenile Justice & Delinq Prevention	1,273,754	1,349,269	238,615	1,784	0	541,780	125,509	109,178	1,935,951	5,575,840
Department of Labor	794,061	333,423	26,347	30,486	0	26,722	37,434	63,923	320,823	1,633,219
Department of Public Instruction	9,949,170	415,734	3,437,351	709,728	388,458	357,537	1,229,464	2,056,536	2,492,363	21,036,341
Department of Revenue	9,350,702	310,628	110,725	55,129	0	1,624,136	7,484,981	1,452,675	3,064,786	23,453,762
Department of Secretary of State	898,233	81,807	100,158	28,513	0	202,615	37,943	37,336	95,443	1,482,048
Department of the State Treasurer	4,513,774	78	5,172	1,085	0	1,755	414,483	6,674,227	532,099	12,142,673
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	357,031	87,752	4,192	46,369	0	0	20,449	23,956	41,945	581,694
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	77,598	24,732	19,507	0	0	2,211	3,329	0	80,966	208,343
Office of the Governor	1,082,024	152,275	167,700	0	0	89,267	196,094	37,686	142,058	1,867,104
Office of the Lieutenant Governor	0	8,540	1,698	0	0	1,284	0	2,309	7,659	21,490
Office of the State Auditor	633,638	145,491	62,931	0	0	60,647	215,211	48,352	48,206	1,214,476
Office of the State Controller	5,001,358	137,500	1,080,545	2,860	0	1,821,964	2,866,896	328,238	485,510	11,724,871
State Board of Elections	2,317,257	35,432	21,588	2,005	0	12,175	193,186	27,514	209,489	2,818,646
Total w/o AOC, Lottery, UNC System & ITS	108,730,477	10,250,301	11,783,483	1,743,374	457,666	13,565,744	45,071,706	89,702,992	38,169,551	319,475,294
Administrative Office of the Courts	24,110,597	3,316,155	11,810	370,073	58,341	213,981	2,500,210	2,012,306	4,908,236	37,501,709
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	170,610,221	14,085,996	3,346,052	1,807,824	1,673,638	16,060,761	10,270,509	26,365,919	21,688,086	265,909,006
Total Without ITS	303,451,294	27,652,452	15,141,345	3,921,271	2,189,645	29,840,486	57,842,425	118,081,217	64,765,873	622,886,008
Office of Information Technology Services	0	0	0	0	0	0	0	0	0	0

**Table 2-2 Information Technology Expenditures for All Other Budget Codes
for Year Ended June 30, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	311,223	89,170	0	0	0	0	1,195	0	44,515	446,103
Community Colleges System Office	0	0	0	0	0	0	0	0	0	0
Department of Administration	0	175,520	95,268	1,917	9,000	11,428	35,951	81,156	155,787	566,027
Department of Agriculture & Consumer Services	124,453	14,387	327,741	3,231	0	7,590	8,484	19,992	172,534	678,412
Department of Commerce	1,522,419	243,323	230,110	5,200	0	89,078	32,787	1,124,387	359,743	3,607,047
Department of Correction	786,452	183,228	1,054	0	21,493	1,331,957	63,000	65,655	401,698	2,854,537
Department of Crime Control & Public Safety	4,709,839	2,049,591	80,809	244,916	257,449	782,618	2,179	411,793	4,955,368	13,494,562
Department of Cultural Resources	0	28,401	0	0	0	0	911	0	13,388	42,700
Department of Environment & Natural Resources	2,443,279	407,999	35,314	13,481	0	87,301	147,937	2,533,668	436,821	6,105,800
Department of Health and Human Services	1,947,868	250,384	3,043,331	32	0	412,874	1,231,566	11,954,660	1,962,374	20,803,089
Department of Insurance	0	5,375	0	1,118	0	156	0	14,182	10,660	31,491
Department of Justice	0	30,670	0	266	0	0	387,591	867,276	251,901	1,537,704
Department of Juvenile Justice & Delinq Prevention	0	33,872	0	0	0	26,040	0	6,876	462	67,250
Department of Labor	0	24,907	0	21,759	0	0	0	1,220	48,912	96,798
Department of Public Instruction	4,129,225	312,243	926,968	6,589,284	0	957,678	284,900	1,790,332	39,998	15,030,628
Department of Revenue	0	69,711	0	1,393	0	10,890,077	586,627	4,458,070	41,570	16,047,448
Department of Secretary of State	0	0	7,176	0	0	0	31,902	0	0	39,078
Department of the State Treasurer	0	89	0	535	0	12,471	276,729	214,627	23,409	527,860
Department of Transportation	32,294,339	2,050,739	95,869	23,641	29,623	1,075,745	30,918,701	11,780,974	24,039,278	102,308,909
Employment Security Commission	9,588,115	816,244	192,194	8,209	0	2,203,524	2,907,689	2,680,252	5,367,618	23,763,845
NC Housing Finance Authority	919,389	0	0	0	0	0	12,672	794,183	60,250	1,786,494
NC School Science & Math	0	0	0	0	0	0	0	18,130	0	18,130
NC Wildlife Resources	1,758,713	114,644	1,889	342,776	0	17,980	653,663	749,351	1,212,465	4,851,481
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	810	6,126	0	0	6,194	0	25,726	1,605	40,461
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	62,364	0	0	0	62,364
Office of the State Controller	0	0	545,744	0	0	234,995	2,142,763	6,040,443	311	8,964,256
State Board of Elections	0	174,222	0	50	0	0	217	0	83	174,572
Total w/o AOC, Lottery, UNC System & ITS	60,535,314	7,075,529	5,589,593	7,257,808	317,565	18,210,070	39,727,464	45,632,953	39,600,750	223,947,046
Administrative Office of the Courts	3,436,336	4,119,207	33,570	900,956	8,939	152,035	1,073,810	1,380,212	413,422	11,518,487
NC Education Lottery	2,087,705	195,321	0	60,504	19,301	45,239	16,980	201,280	1,132,418	3,758,748
UNC System	96,494,682	6,239,250	5,007,871	2,131,172	1,232,157	13,773,207	7,733,464	35,838,362	29,834,078	198,284,243
Total Without ITS	162,554,037	17,629,307	10,631,034	10,350,440	1,577,962	32,180,551	48,551,718	83,052,807	70,980,668	437,508,524
Office of Information Technology Services	48,231,082	4,075,285	4,385,939	7,767,811	579,603	29,298,040	13,552,791	36,599,530	59,949,820	204,439,901

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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 83.56% 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 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 decreased \$64,354,276 and represent a 5.72% decrease.

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 decreased \$30,641,862 and represent a 6.19% decrease.

Table 3-1 Information Technology Expenditures - Budget to Actual Comparison
for Year Ended June 30, 2009

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Comprehensive Major Medical Plan	311,223	134,890	446,113	446,103	100.00%
Community Colleges System Office	6,753,381	9,280,920	16,034,301	13,884,080	86.59%
Department of Administration	978,140	3,533,117	4,511,257	3,595,716	79.71%
Department of Agriculture & Consumer Services	2,609,620	2,720,322	5,329,942	4,863,501	91.25%
Department of Commerce	3,349,240	9,546,883	12,896,123	7,211,988	55.92%
Department of Correction	10,585,816	20,942,070	31,527,886	29,516,533	93.62%
Department of Crime Control & Public Safety	5,914,490	25,219,969	31,134,459	18,523,438	59.49%
Department of Cultural Resources	615,494	1,618,790	2,234,284	2,084,757	93.31%
Department of Environment & Natural Resources	10,993,353	15,265,696	26,259,049	21,981,875	83.71%
Department of Health and Human Services	34,140,233	130,491,180	164,631,413	168,484,181	102.34%
Department of Insurance	1,746,832	1,257,735	3,004,567	2,554,369	85.02%
Department of Justice	6,329,588	9,560,344	15,889,932	12,735,718	80.15%
Department of Juvenile Justice & Delinq Prevention	1,273,754	4,692,109	5,965,863	5,643,090	94.59%
Department of Labor	794,061	1,087,618	1,881,679	1,730,017	91.94%
Department of Public Instruction	14,078,396	38,238,984	52,317,380	36,066,970	68.94%
Department of Revenue	9,350,702	59,955,388	69,306,090	39,501,210	57.00%
Department of Secretary of State	898,233	729,897	1,628,130	1,521,126	93.43%
Department of the State Treasurer	4,513,774	8,431,569	12,945,343	12,670,533	97.88%
Employment Security Commission	9,588,115	18,596,807	28,184,922	23,763,845	84.31%
NC Housing Finance Authority	919,389	960,582	1,879,971	1,786,494	95.03%
NC School Science & Math	357,031	310,173	667,204	599,824	89.90%
NC Wildlife Resources	1,758,713	3,579,671	5,338,384	4,851,481	90.88%
Office of Administrative Hearings	77,598	679,817	757,415	208,343	27.51%
Office of the Governor	1,082,024	1,007,307	2,089,331	1,907,565	91.30%
Office of the Lieutenant Governor	0	52,501	52,501	21,490	40.93%
Office of the State Auditor	633,638	954,159	1,587,797	1,276,840	80.42%
Office of the State Controller	5,001,358	19,770,017	24,771,375	20,689,127	83.52%
State Board of Elections	2,317,257	1,732,679	4,049,936	2,993,218	73.91%
Total w/o DOT, AOC, Lottery, UNC System & ITS	136,971,452	390,351,194	527,322,646	441,113,431	83.65%
Administrative Office of the Courts	27,546,933	31,146,224	58,693,157	49,020,196	83.52%
NC Education Lottery	2,087,705	2,927,501	5,015,206	3,758,748	74.95%
Total Without DOT, UNC System & ITS	166,606,090	424,424,919	591,031,009	493,892,375	83.56%
Office of Information Technology Services	48,231,082	204,464,828	252,695,910	204,439,901	80.90%

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2009 and June 30, 2008**

	Current Year Expenditures at 06/30/09	Prior Year Expenditures at 06/30/08	Increase / (Decrease)	% Change
Comprehensive Major Medical Plan	446,103	328,635	117,468	35.74%
Community Colleges System Office	13,884,080	17,313,893	(3,429,813)	-19.81%
Department of Administration	3,595,716	4,461,890	(866,175)	-19.41%
Department of Agriculture & Consumer Services	4,863,501	5,185,613	(322,112)	-6.21%
Department of Commerce	7,211,988	7,933,906	(721,918)	-9.10%
Department of Correction	29,516,533	34,740,985	(5,224,453)	-15.04%
Department of Crime Control & Public Safety	18,523,438	17,860,295	663,143	3.71%
Department of Cultural Resources	2,084,757	1,859,532	225,225	12.11%
Department of Environment & Natural Resources	21,981,875	21,228,965	752,911	3.55%
Department of Health and Human Services	168,484,181	170,936,616	(2,452,435)	-1.43%
Department of Insurance	2,554,369	2,941,343	(386,974)	-13.16%
Department of Justice	12,735,718	14,584,667	(1,848,949)	-12.68%
Department of Juvenile Justice & Delinq Prevention	5,643,090	4,481,564	1,161,526	25.92%
Department of Labor	1,730,017	1,654,433	75,584	4.57%
Department of Public Instruction	36,066,970	39,547,571	(3,480,601)	-8.80%
Department of Revenue	39,501,210	24,442,451	15,058,759	61.61%
Department of Secretary of State	1,521,126	1,370,898	150,228	10.96%
Department of the State Treasurer	12,670,533	9,203,778	3,466,755	37.67%
Department of Transportation	102,308,909	103,764,736	(1,455,827)	-1.40%
Employment Security Commission	23,763,845	20,795,016	2,968,829	14.28%
NC Housing Finance Authority	1,786,494	1,899,121	(112,627)	-5.93%
NC School Science & Math	599,824	697,348	(97,524)	-13.98%
NC Wildlife Resources	4,851,481	4,473,561	377,921	8.45%
Office of Administrative Hearings	208,343	159,995	48,348	30.22%
Office of the Governor	1,907,565	1,578,977	328,588	20.81%
Office of the Lieutenant Governor	21,490	42,087	(20,597)	-48.94%
Office of the State Auditor	1,276,840	1,362,829	(85,989)	-6.31%
Office of the State Controller	20,689,127	50,159,804	(29,470,677)	-58.75%
State Board of Elections	2,993,218	5,836,215	(2,842,998)	-48.71%
Total w/o AOC, Lottery, UNC System & ITS	543,422,340	570,846,724	(27,424,385)	-4.80%
Administrative Office of the Courts	49,020,196	56,066,357	(7,046,161)	-12.57%
NC Education Lottery	3,758,748	3,000,616	758,132	25.27%
UNC System	464,193,248	494,835,110	(30,641,862)	-6.19%
Total Without ITS	1,060,394,532	1,124,748,807	(64,354,276)	-5.72%
Office of Information Technology Services	204,439,901	197,591,496	6,848,405	3.47%

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

**UNC System Agencies
for Years Ended June 30, 2009 and June 30, 2008**

	Current Year Expenditures at 06/30/09	Prior Year Expenditures at 06/30/08	Increase / (Decrease)	% Change
Appalachian State University	17,114,184	20,156,832	(3,042,648)	-15.09%
East Carolina University	34,902,241	40,222,188	(5,319,947)	-13.23%
Elizabeth City State University	4,310,688	3,764,015	546,674	14.52%
Fayetteville State University	5,023,379	7,445,804	(2,422,425)	-32.53%
NC A&T State University	12,700,079	15,654,893	(2,954,814)	-18.87%
NC Central University	9,718,169	10,375,404	(657,234)	-6.33%
NC School of Arts	2,334,224	3,951,501	(1,617,277)	-40.93%
NC State University	85,835,159	95,568,769	(9,733,610)	-10.18%
UNC Asheville	4,162,856	3,963,283	199,573	5.04%
UNC Chapel Hill	137,676,550	133,034,336	4,642,214	3.49%
UNC Charlotte	30,746,865	34,009,942	(3,263,077)	-9.59%
UNC General Administration	16,448,418	16,926,889	(478,471)	-2.83%
UNC Greensboro	28,676,780	32,139,569	(3,462,789)	-10.77%
UNC Hospital	32,747,756	29,069,988	3,677,769	12.65%
UNC Pembroke	5,752,663	8,050,273	(2,297,609)	-28.54%
UNC Wilmington	16,549,988	18,753,858	(2,203,869)	-11.75%
Western Carolina University	9,955,300	11,020,770	(1,065,470)	-9.67%
Winston-Salem State University	9,537,948	10,726,798	(1,188,850)	-11.08%
TOTAL UNC System	464,193,248	494,835,110	(30,641,862)	-6.19%

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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, 2009**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0
Community Colleges System Office	0	52,290	0	0	0	0	2,431,313	0	2,483,603
Department of Administration	630,140	217,562	0	0	0	0	97,410	0	945,112
Department of Agriculture & Consumer Services	0	1,704	0	0	0	3,633	115,306	0	120,643
Department of Commerce	361,109	268,293	0	0	0	0	875,024	0	1,504,426
Department of Correction	0	0	0	0	0	0	0	0	0
Department of Crime Control & Public Safety	0	16,248	0	0	663,404	100	60,116	0	739,868
Department of Cultural Resources	90,260	0	0	0	0	0	1,595	0	91,855
Department of Environment & Natural Resources	0	2,583	0	0	14,241	0	3,092,615	0	3,109,439
Department of Health and Human Services	21,730	4,145,318	0	0	0	0	80,882,170	0	85,049,218
Department of Insurance	0	6,915	0	0	0	0	32,385	0	39,300
Department of Justice	0	0	0	0	0	0	732,404	0	732,404
Department of Juvenile Justice & Delinq Prevention	1,177,389	238,285	0	0	123,101	0	3,649	0	1,542,424
Department of Labor	0	21,628	0	0	0	0	0	0	21,628
Department of Public Instruction	0	181,661	0	0	834,345	0	2,990,340	0	4,006,346
Department of Revenue	0	0	0	0	21,700	0	5,467,418	0	5,489,118
Department of Secretary of State	0	95,666	0	0	0	0	0	0	95,666
Department of the State Treasurer	0	2,442	0	0	0	0	3,978,832	0	3,981,274
Department of Transportation	0	0	0	0	0	0	10,639,758	0	10,639,758
Employment Security Commission	0	0	0	0	0	0	2,416,831	0	2,416,831
NC Housing Finance Authority	0	0	0	0	0	0	495,931	0	495,931
NC School Science & Math	0	0	9,388	0	0	0	0	0	9,388
NC Wildlife Resources	0	0	136,313	0	0	0	530,950	0	667,263
Office of Administrative Hearings	23,406	0	0	0	321	0	0	0	23,727
Office of the Governor	150,062	6,126	0	0	3,858	0	59,392	0	219,438
Office of the Lieutenant Governor	8,540	1,237	0	0	0	0	1,761	0	11,538
Office of the State Auditor	0	0	0	0	0	0	22,104	0	22,104
Office of the State Controller	22,824	661,831	0	0	0	0	6,349,851	0	7,034,506
State Board of Elections	0	21,588	0	0	0	0	25,200	0	46,788
Total w/o AOC, Lottery, UNC System & ITS	2,485,460	5,941,377	145,701	0	1,660,970	3,733	121,302,355	0	131,539,596
Administrative Office of the Courts	1,392,044	0	0	0	0	0	1,801,640	0	3,193,684
NC Education Lottery	0	0	374	0	0	0	76,519	0	76,893
UNC System	16,943	146,212	189,525	5,235	539,793	21,269	14,564,548	0	15,483,525
Total Without ITS	3,894,447	6,087,589	335,600	5,235	2,200,763	25,002	137,745,062	0	150,293,698
Office of Information Technology Services	794,546	95,799	0	0	0	0	9,101,710	0	9,992,055

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2009**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DE VELOP AND OTHER	TELECOMM	YTD TOTALS
Appalachian State University	0	0	13,762	0	0	0	0	0	13,762
East Carolina University	20,588	106,079	23,095	700	204,525	0	46,272	0	401,259
Elizabeth City State University	0	0	0	0	0	0	0	0	0
Fayetteville State University	-6,531	0	100,938	0	2,500	0	1,535	0	98,442
NC A&T State University	2,478	50	0	0	293	109	5,111	0	8,041
NC Central University	0	0	0	0	0	0	0	0	0
NC School of Arts	0	0	0	0	0	0	7,200	0	7,200
NC State University	0	4,956	27,800	135	13,972	0	953,329	0	1,000,192
UNC Asheville	0	0	0	0	43,554	0	123,959	0	167,513
UNC Chapel Hill	0	0	4,686	0	0	0	11,387,193	0	11,391,879
UNC Charlotte	1,524	0	0	400	61,995	0	115,965	0	179,884
UNC General Administration	0	29,800	12,153	0	508	0	92,810	0	135,271
UNC Greensboro	11,220	0	794	4,000	2,849	312	10,530	0	29,705
UNC Hospital	-12,495	5,100	0	0	198,290	12,119	840,242	0	1,043,256
UNC Pembroke	0	0	0	0	450	0	-13,194	0	-12,744
UNC Wilmington	0	0	0	0	1,125	0	25,074	0	26,199
Western Carolina University	159	227	6,297	0	1,612	8,729	0	0	17,024
Winston-Salem State University	0	0	0	0	8,120	0	968,522	0	976,642
TOTAL UNC System	16,943	146,212	189,525	5,235	539,793	21,269	14,564,548	0	15,483,525

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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 \$106,800 per FTE
- HI – 1.45% of budgeted salary amount
- Retirement – 8.14% of budgeted salary amount
- Hospitalization – \$4,157 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 2010 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, 2009**

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Comprehensive Major Medical Plan	4.00	254,422	15,774	3,689	20,710	16,628	311,223	77,806
Community Colleges System Office	82.00	5,538,480	342,883	80,308	450,832	340,877	6,753,381	82,358
Department of Administration	13.00	798,081	49,481	11,572	64,964	54,042	978,140	75,242
Department of Agriculture & Consumer Services	36.00	2,124,507	131,719	30,805	172,935	149,653	2,609,620	72,489
Department of Commerce	38.00	2,757,143	169,719	39,979	224,431	157,968	3,349,240	88,138
Department of Correction	134.00	8,663,402	534,550	125,619	705,201	557,043	10,585,816	78,999
Department of Crime Control & Public Safety	82.00	4,813,553	298,440	69,796	391,823	340,877	5,914,490	72,128
Department of Cultural Resources	8.00	502,839	31,176	7,291	40,931	33,256	615,494	76,937
Department of Environment & Natural Resources	149.00	8,960,375	554,279	129,926	729,375	619,399	10,993,353	73,781
Department of Health and Human Services	413.16	28,004,627	1,732,439	406,067	2,279,577	1,717,523	34,140,233	82,632
Department of Insurance	19.00	1,440,408	89,305	20,886	117,249	78,984	1,746,832	91,939
Department of Justice	77.00	5,191,056	320,618	75,270	422,552	320,092	6,329,588	82,202
Department of Juvenile Justice & Delinq Prevention	15.00	1,046,203	64,865	15,170	85,161	62,356	1,273,754	84,917
Department of Labor	11.00	646,285	40,070	9,371	52,608	45,727	794,061	72,187
Department of Public Instruction	160.75	11,586,017	713,035	167,997	943,102	668,244	14,078,396	87,579
Department of Revenue	107.25	7,693,324	473,746	111,553	626,237	445,843	9,350,702	87,186
Department of Secretary of State	11.00	736,530	45,343	10,680	59,954	45,727	898,233	81,658
Department of the State Treasurer	49.00	3,724,286	228,634	54,002	303,157	203,695	4,513,774	92,118
Department of Transportation	370.01	26,566,895	1,641,532	385,220	2,162,545	1,538,146	32,294,339	87,280
Employment Security Commission	106.00	7,902,691	486,909	114,589	643,279	440,646	9,588,115	90,454
NC Housing Finance Authority	9.00	763,288	45,488	11,068	62,132	37,413	919,389	102,154
NC School Science & Math	5.00	290,393	18,004	4,211	23,638	20,785	357,031	71,406
NC Wildlife Resources	21.00	1,443,770	89,188	20,935	117,523	87,298	1,758,713	83,748
Office of Administrative Hearings	1.00	63,426	3,932	920	5,163	4,157	77,598	77,598
Office of the Governor	11.00	895,094	55,363	12,979	72,861	45,727	1,082,024	98,366
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	7.00	522,099	32,370	7,570	42,499	29,099	633,638	90,520
Office of the State Controllor	52.00	4,133,421	255,376	59,935	336,460	216,166	5,001,358	96,180
State Board of Elections	32.00	1,886,373	116,955	27,352	153,551	133,025	2,317,257	72,414
Total w/o AOC, Lottery, UNC System & ITS	2,023.17	138,948,988	8,581,195	2,014,761	11,310,448	8,410,399	169,265,791	83,664
Administrative Office of the Courts	299.75	22,722,460	1,399,316	329,476	1,849,608	1,246,073	27,546,933	91,900
NC Education Lottery	28.00	1,704,181	103,696	24,711	138,720	116,397	2,087,705	74,561
UNC System	3,393.55	218,672,306	13,354,798	3,170,750	17,799,926	14,107,123	267,104,902	78,710
Total Without ITS	5,744.47	382,047,935	23,439,005	5,539,697	31,098,702	23,879,991	466,005,331	81,122
Office of Information Technology Services	515.16	39,825,313	2,444,982	577,467	3,241,780	2,141,541	48,231,082	93,624

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

Annual Budgeted Salary - UNC System Agencies

as reported June 30, 2009

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	150.75	9,607,570	591,995	139,310	782,056	626,674	11,747,605	77,928
East Carolina University	309.05	18,593,180	1,144,403	269,601	1,513,485	1,284,733	22,805,402	73,792
Elizabeth City State University	31.00	1,650,949	102,359	23,939	134,387	128,868	2,040,502	65,823
Fayetteville State University	40.00	2,092,391	128,538	30,340	170,321	166,282	2,587,871	64,697
NC A&T State University	95.00	5,349,563	327,336	77,569	435,454	394,919	6,584,841	69,314
NC Central University	75.00	4,625,561	282,721	67,071	376,521	311,778	5,663,651	75,515
NC School of Arts	14.00	872,228	53,694	12,647	70,999	58,199	1,067,767	76,269
NC State University	568.02	38,311,718	2,349,553	555,520	3,118,574	2,361,282	46,696,647	82,210
UNC Asheville	35.40	1,932,079	119,750	28,015	157,271	147,159	2,384,275	67,352
UNC Chapel Hill	1,082.21	71,660,292	4,367,839	1,039,075	5,833,148	4,498,790	87,399,144	80,760
UNC Charlotte	212.00	14,261,063	873,831	206,785	1,160,851	881,292	17,383,822	81,999
UNC General Administration	63.00	4,727,553	276,350	68,550	384,823	261,894	5,719,169	90,780
UNC Greensboro	192.63	12,053,168	734,692	174,771	981,128	800,771	14,744,529	76,543
UNC Hospital	197.00	14,532,516	871,332	210,721	1,182,947	818,937	17,616,453	89,424
UNC Pembroke	49.00	2,678,040	164,941	38,832	217,992	203,695	3,303,500	67,418
UNC Wilmington	130.50	7,512,366	460,101	108,929	611,507	542,494	9,235,396	70,769
Western Carolina University	91.00	4,821,776	296,606	69,916	392,493	378,291	5,959,081	65,484
Winston-Salem State University	57.99	3,390,293	208,757	49,159	275,970	241,067	4,165,246	71,827
TOTAL UNC System	3,393.55	218,672,306	13,354,798	3,170,750	17,799,926	14,107,123	267,104,902	78,710

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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, 2009.)

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, 2009

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Comprehensive Major Medical Plan	220,224	91,000	311,223	29.24%
Community Colleges System Office	6,315,428	437,952	6,753,381	6.48%
Department of Administration	934,052	44,087	978,140	4.51%
Department of Agriculture & Consumer Services	2,300,454	309,166	2,609,620	11.85%
Department of Commerce	3,093,451	255,789	3,349,240	7.64%
Department of Correction	9,996,111	589,705	10,585,816	5.57%
Department of Crime Control & Public Safety	5,084,164	830,326	5,914,490	14.04%
Department of Cultural Resources	615,494	0	615,494	0.00%
Department of Environment & Natural Resources	10,052,397	940,956	10,993,353	8.56%
Department of Health and Human Services	30,179,699	3,960,533	34,140,233	11.60%
Department of Insurance	1,746,832	0	1,746,832	0.00%
Department of Justice	6,191,244	138,344	6,329,588	2.19%
Department of Juvenile Justice & Delinq Prevention	1,065,519	208,235	1,273,754	16.35%
Department of Labor	794,061	0	794,061	0.00%
Department of Public Instruction	12,856,435	1,221,961	14,078,396	8.68%
Department of Revenue	8,543,370	807,333	9,350,702	8.63%
Department of Secretary of State	822,269	75,964	898,233	8.46%
Department of the State Treasurer	4,282,673	231,101	4,513,774	5.12%
Department of Transportation	25,796,307	6,498,031	32,294,339	20.12%
Employment Security Commission	8,900,537	687,578	9,588,115	7.17%
NC Housing Finance Authority	919,389	0	919,389	0.00%
NC School Science & Math	357,031	0	357,031	0.00%
NC Wildlife Resources	1,758,713	0	1,758,713	0.00%
Office of Administrative Hearings	77,598	0	77,598	0.00%
Office of the Governor	976,831	105,193	1,082,024	9.72%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	509,059	124,579	633,638	19.66%
Office of the State Controller	4,819,498	181,860	5,001,358	3.64%
State Board of Elections	2,244,126	73,131	2,317,257	3.16%
Total w/o AOC, Lottery, UNC System & ITS	151,452,967	17,812,824	169,265,791	10.52%
Administrative Office of the Courts	24,231,141	3,315,792	27,546,933	12.04%
NC Education Lottery	1,983,853	103,852	2,087,705	4.97%
UNC System	243,478,532	23,626,371	267,104,902	8.85%
Total Without ITS	421,146,492	44,858,839	466,005,331	9.63%
Office of Information Technology Services	45,585,060	2,646,023	48,231,082	5.49%

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

Annual Budgeted Amounts as reported June 30, 2009

UNC System Agencies

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Appalachian State University	11,419,853	327,752	11,747,605	2.79%
East Carolina University	20,637,346	2,168,056	22,805,402	9.51%
Elizabeth City State University	1,937,842	102,660	2,040,502	5.03%
Fayetteville State University	2,401,209	186,662	2,587,871	7.21%
NC A&T State University	5,874,870	709,971	6,584,841	10.78%
NC Central University	4,701,366	962,285	5,663,651	16.99%
NC School of Arts	1,067,767	0	1,067,767	0.00%
NC State University	43,099,206	3,597,441	46,696,647	7.70%
UNC Asheville	2,347,291	36,984	2,384,275	1.55%
UNC Chapel Hill	76,183,853	11,215,291	87,399,144	12.83%
UNC Charlotte	16,834,741	549,081	17,383,822	3.16%
UNC General Administration	5,118,848	600,320	5,719,169	10.50%
UNC Greensboro	14,474,360	270,169	14,744,529	1.83%
UNC Hospital	16,355,288	1,261,165	17,616,453	7.16%
UNC Pembroke	3,084,772	218,728	3,303,500	6.62%
UNC Wilmington	9,123,824	111,572	9,235,396	1.21%
Western Carolina University	5,266,933	692,147	5,959,081	11.62%
Winston-Salem State University	3,549,161	616,085	4,165,246	14.79%
Total UNC System	243,478,532	23,626,371	267,104,902	8.85%

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

Annual Budgeted Amounts as reported June 30, 2009

	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	76,409	0.00	0	2.00	181,079	0.00	0	1.00	53,736
Community Colleges System Office	10.00	1,085,443	9.00	718,127	1.00	95,515	49.00	4,025,872	13.00	828,424
Department of Administration	2.00	224,063	0.00	0	0.00	0	4.00	316,426	7.00	437,650
Department of Agriculture & Consumer Services	1.00	130,945	1.00	59,424	1.00	99,336	25.00	1,829,468	8.00	490,447
Department of Commerce	5.00	604,060	1.00	79,336	1.00	74,002	24.00	2,130,434	7.00	461,408
Department of Correction	13.00	1,573,766	4.00	278,928	29.00	2,204,688	34.00	3,438,844	54.00	3,089,589
Department of Crime Control & Public Safety	4.00	465,658	2.00	174,768	37.00	2,347,584	17.00	1,475,512	22.00	1,450,968
Department of Cultural Resources	1.00	101,989	0.00	0	1.00	80,288	5.00	361,075	1.00	72,142
Department of Environment & Natural Resources	12.00	1,338,285	1.00	83,451	1.00	92,636	62.00	4,903,483	73.00	4,575,499
Department of Health and Human Services	60.01	6,716,598	37.00	2,294,427	36.04	2,907,609	186.04	16,322,163	94.07	5,899,435
Department of Insurance	2.00	249,837	0.00	0	3.00	252,058	9.00	871,072	5.00	373,865
Department of Justice	13.00	1,563,976	9.00	889,503	5.00	322,506	26.00	2,124,977	24.00	1,428,626
Department of Juvenile Justice & Delinq Prevention	3.00	346,664	0.00	0	0.00	0	8.00	649,595	4.00	277,495
Department of Labor	2.00	191,930	0.00	0	0.00	0	3.00	253,583	6.00	348,547
Department of Public Instruction	20.00	2,321,706	9.00	688,672	11.00	976,291	76.00	7,119,959	44.75	2,971,767
Department of Revenue	15.00	1,773,927	19.00	1,529,404	7.00	646,196	47.25	4,260,107	19.00	1,141,068
Department of Secretary of State	3.00	342,630	0.00	0	0.00	0	4.00	320,292	4.00	235,311
Department of the State Treasurer	3.00	423,623	1.00	119,292	2.00	222,685	26.00	2,620,323	17.00	1,127,851
Department of Transportation	56.00	6,369,347	29.00	2,429,674	6.00	580,119	200.01	17,674,316	79.00	5,240,881
Employment Security Commission	14.00	1,726,696	31.00	2,520,145	6.00	500,543	45.00	4,191,209	10.00	649,522
NC Housing Finance Authority										
NC School Science & Math	1.00	108,199	1.00	81,653	0.00	0	0.00	0	3.00	167,179
NC Wildlife Resources	3.00	376,973	0.00	0	4.00	300,794	8.00	726,616	6.00	354,330
Office of Administrative Hearings	0.00	0	0.00	0	1.00	77,598	0.00	0	0.00	0
Office of the Governor	1.00	130,171	0.00	0	0.00	0	10.00	951,852	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	124,579	0.00	0	1.00	96,179	3.00	268,677	2.00	144,203
Office of the State Controller	12.00	1,426,799	4.00	266,100	0.00	0	31.00	2,955,312	5.00	353,148
State Board of Elections	3.00	330,545	1.00	99,441	0.00	0	12.00	919,381	16.00	967,890
Total w/o AOC, Lottery, UNC System & ITS	261.01	30,124,819	159.00	12,312,344	155.04	12,057,707	914.30	80,710,548	524.82	33,140,984
Administrative Office of the Courts										
NC Education Lottery										
UNC System	186.00	20,191,867	476.23	39,534,405	230.50	18,016,142	917.12	76,829,489	1,237.44	76,225,268
Total Without ITS	447.01	50,316,686	635.23	51,846,749	385.54	30,073,849	1,831.42	157,540,037	1,762.26	109,366,252
Office of Information Technology Services	74.04	9,178,191.98	125.00	10,896,609.91	162.13	13,800,016.57	118.99	12,054,244.87	35.00	2,302,019.16
Non-banded positions include in Table 5-1:	AOC	27,546,933	Univ	36,307,732	Lottery	2,087,705	Housing/Finance Authority	919,389		

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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, 2009. 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, 2009**

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	76.00	6.00	82.00	235.75	34.78%
Department of Public Instruction	146.75	14.00	160.75	801.74	20.05%
NC School Science & Math	5.00	0.00	5.00	227.25	2.20%
UNC System	3,045.48	348.07	3,393.55	32,789.91	10.35%
Education Total:	3,273.23	368.07	3,641.30	34,054.65	10.69%
General Government					
Department of Administration	12.00	1.00	13.00	862.10	1.51%
Department of Cultural Resources	8.00	0.00	8.00	854.94	0.94%
Department of Insurance	19.00	0.00	19.00	426.41	4.46%
Department of Revenue	96.25	11.00	107.25	1,548.25	6.93%
Department of Secretary of State	10.00	1.00	11.00	199.75	5.51%
Department of the State Treasurer	47.00	2.00	49.00	378.00	12.96%
NC Housing Finance Authority	9.00	0.00	9.00	118.00	7.63%
Office of Administrative Hearings	1.00	0.00	1.00	45.00	2.22%
Office of the Governor	10.00	1.00	11.00	149.00	7.38%
Office of the State Auditor	6.00	1.00	7.00	202.00	3.47%
Office of the State Controller	50.00	2.00	52.00	206.75	25.15%
State Board of Elections	31.00	1.00	32.00	132.00	24.24%
General Government Total:	299.25	20.00	319.25	5,122.20	6.23%
Human Resources					
Department of Health and Human Services	365.13	48.03	413.16	19,903.62	2.08%
Human Resources Total:	365.13	48.03	413.16	19,903.62	2.08%
Justice and Public Safety					
Administrative Office of the Courts	262.75	37.00	299.75	7,080.42	4.23%
Department of Correction	126.00	8.00	134.00	21,633.00	0.62%
Department of Crime Control & Public Safety	70.00	12.00	82.00	3,007.38	2.73%
Department of Justice	75.00	2.00	77.00	1,391.63	5.53%
Department of Juvenile Justice & Delinq Prevention	12.00	3.00	15.00	1,955.63	0.77%
Justice and Public Safety Total:	545.75	62.00	607.75	35,068.06	1.73%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	32.00	4.00	36.00	1,403.00	2.57%
Department of Commerce	35.00	3.00	38.00	865.48	4.39%
Department of Environment & Natural Resources	135.00	14.00	149.00	4,078.69	3.65%
Department of Labor	11.00	0.00	11.00	428.81	2.57%
Employment Security Commission	97.00	9.00	106.00	2,185.26	4.85%
NC Wildlife Resources	21.00	0.00	21.00	680.50	3.09%
Natural and Economic Resources Total:	331.00	30.00	361.00	9,641.74	3.74%
Salaries and Benefits Retirement					
Comprehensive Major Medical Plan	3.00	1.00	4.00	41.00	9.76%
Salaries Benefits Retirement Total:	3.00	1.00	4.00	41.00	9.76%
Transportation					
Department of Transportation	293.01	77.00	370.01	14,759.01	2.51%
Transportation Total:	293.01	77.00	370.01	14,759.01	2.51%
NC Education Lottery					
NC Education Lottery	27.00	1.00	28.00	241.00	11.62%
NC Education Lottery Total:	27.00	1.00	28.00	241.00	11.62%
Office of Information Technology Services					
Office of Information Technology Services	486.15	29.01	515.16	608.15	84.71%
Office of Information Technology Services Total:	486.15	29.01	515.16	608.15	84.71%
Total:	5,623.52	636.11	6,259.63	119,439.43	5.24%

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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.

What is Portfolio Management?

Portfolio Management (PM) is the grouping of computer applications and projects to examine how an organization is spending its funds, its risk profile, and its 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: projects, existing applications, people, hardware and software. Other sections of this report give information on the costs of personnel and hardware and software. This section addresses projects and existing applications.

Project Portfolio Management

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 completed, the state should have a new service or improved infrastructure to build on for the future.

Application Portfolio Management

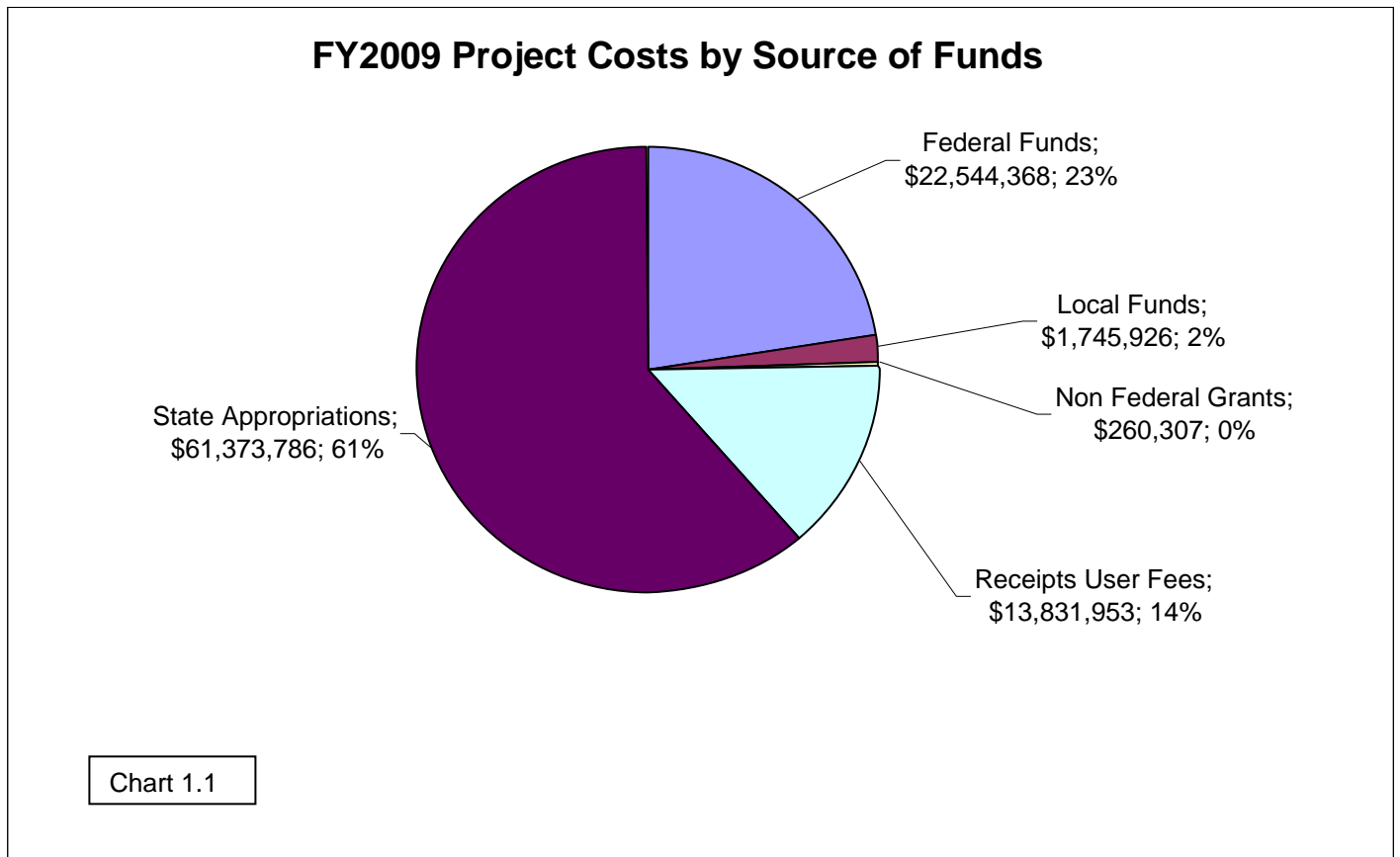
Application Portfolio Management (APM) focuses on the state’s **existing** software applications, everything from food stamps to victim services to drivers’ licenses and boat registration. It assesses applications in regards to their age, cost, risk, technical health, and ability to continue to meet 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 the application, should the application be modified to use newer technology, or should it be replaced since it no longer meets the agency’s business needs? The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009**

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-reports from the agencies. The costs have not been audited, nor were they directly transferred to the Portfolio Management system from NCAS. Overall, approximately 68.65% 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, under the SCIO, monitored more than 143 projects during FY 2009. Projects are new efforts with budgets, timelines and milestones. (Tracking and monitoring is not required for projects costing less than \$500,000, but those projects that reported costs in the Portfolio Management tool are included in this report.) Approximately \$108 million was spent by state agencies, including ITS, on projects. This amount was significantly lower than last year due to the completion of the BEACON HR/Payroll project. New projects such as the Tax Management Information System at Department of Revenue and the Medicaid Management Information System at Department of Health and Human Services are key projects which contributed to the money spent. Chart 1.1 shows FY 2009 project costs by the source of funds (excluding ITS).



**State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009**

Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding ITS). The most significant observation that can be made from this chart is that software costs were driven up this year due to the purchase of the Tax Information Management System. Also external personnel costs were reduced due to the completion of the BEACON HR/Payroll project.

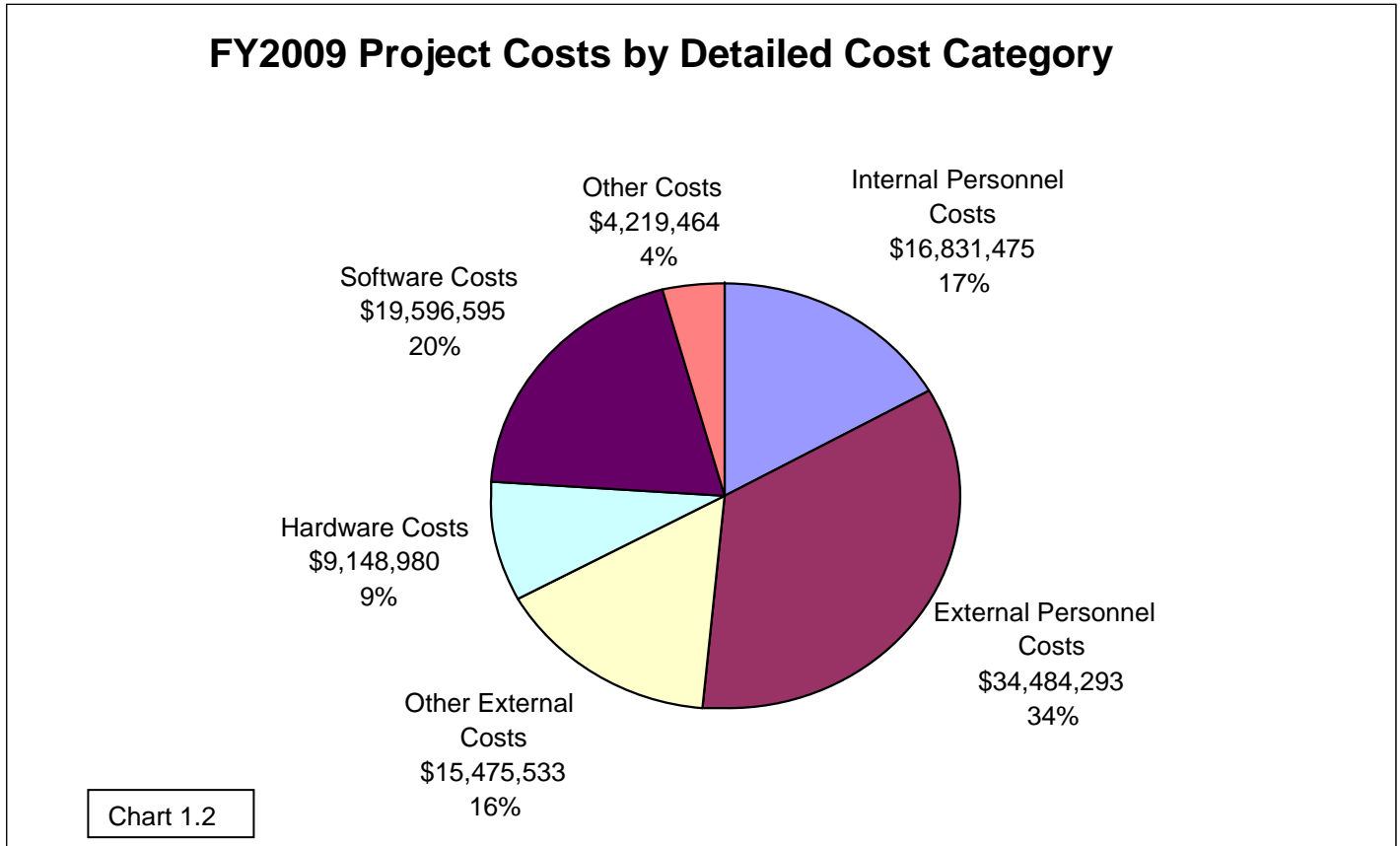


Table 6-1 shows the distribution of costs for projects by agency for 2009 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2009 by source of funds.

Applications:

State agencies, including ITS, have identified 1,264 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 application portfolio only includes business applications and does not count office productivity 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.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009**

Note: In February 2009, the State Chief Information Officer 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](#).”

Chart 1.3 provides details of the source of funds for maintaining the state’s existing applications (excluding ITS). As the chart depicts, the state provides 67% of funding with 15% coming from federal funding.

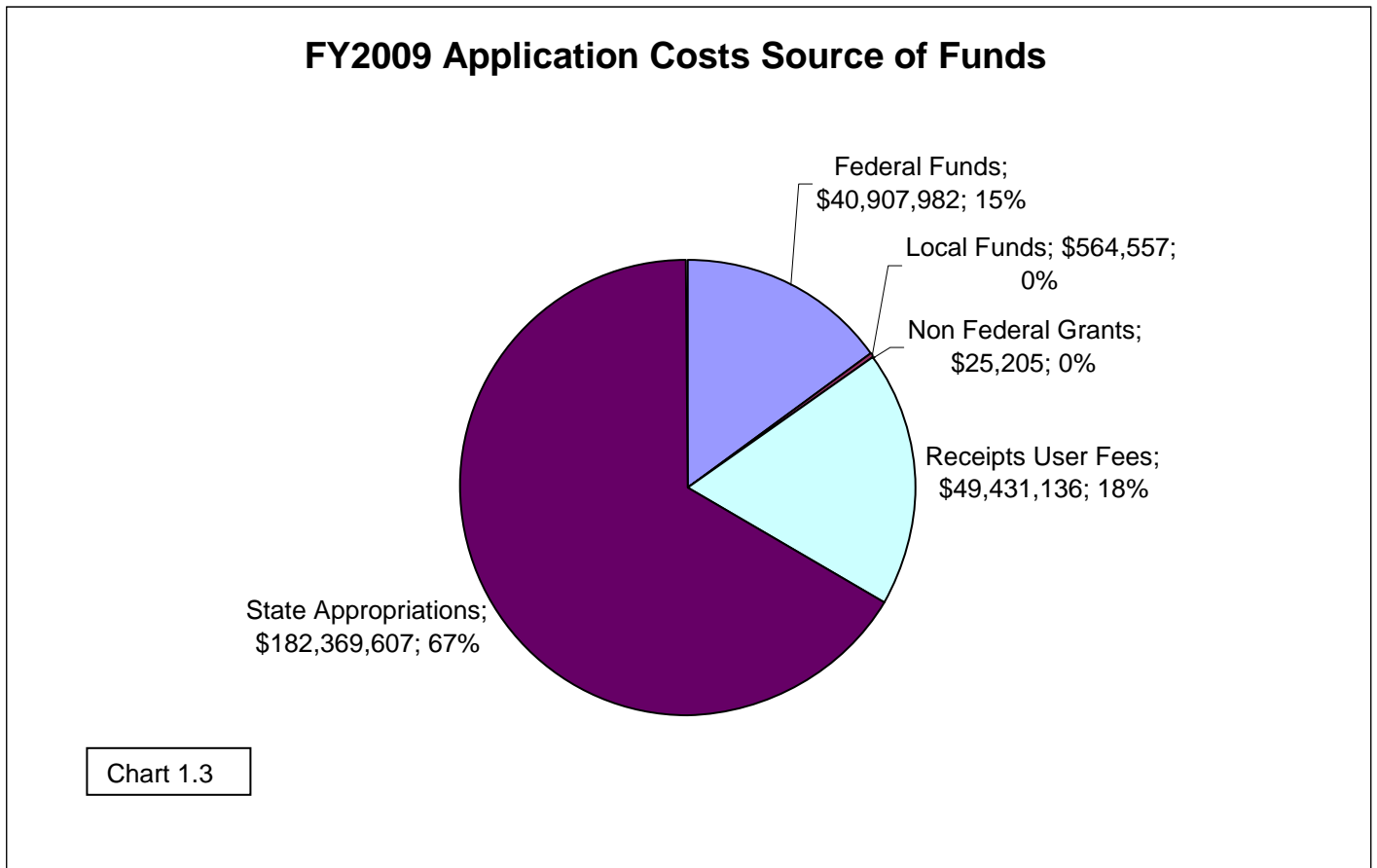


Chart 1.4 gives details on the distribution of costs in IT cost categories (excluding ITS). 22% of the cost of maintaining applications comes from internal personnel. The use of external personnel grew to 30% due to \$49 million being moved from other external costs to external personnel for the Medicaid Management Information System.

**State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009**

FY2009 Application Costs by Detailed Cost Category

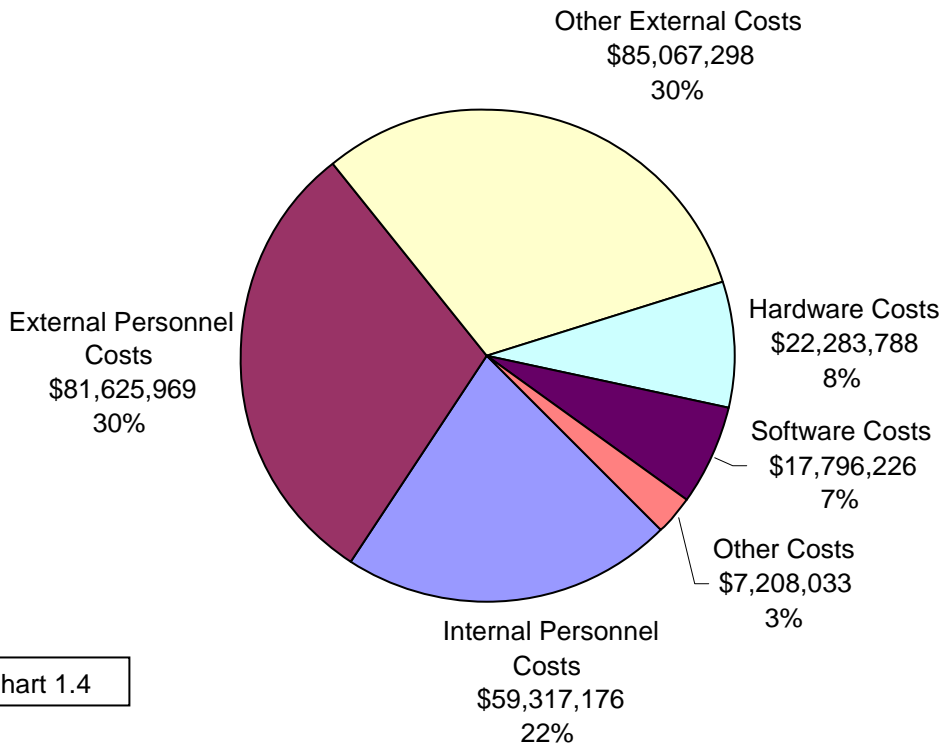


Chart 1.4

Table 6-3 provides additional information on state government application costs by agencies for 2009 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2009 by source of funds.

Key differences between FY2008 and FY2009 include:

- The number of projects reporting costs, including ITS, grew slightly from 135 in 2008 to 143 in 2009. Total project costs decreased significantly from \$156M in 2008 to \$108M in 2009. This was due to the completion of the BEACON HR/Payroll project.
- The number of applications reporting costs, including ITS, grew from 1,158 in 2008 to 1,264 in 2009. Total applications costs went from \$265M in 2008 to \$288M in 2009.

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.

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

- 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, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unalloted Costs	Total YTD Project Costs
Community Colleges System Office	Learning Object Repository Infrastructure Project	89,778	164,493	0	28,936	0	0	0	283,207
Total Costs for	Community Colleges System Office	89,778	164,493	0	28,936	0	0	0	283,207
Department of Administration	NC Workforce Outlook and Retirement Knowledge System (NC WORKS) II	44,480	25,979	0	0	0	0	0	70,459
Total Costs for	Department of Administration	44,480	25,979	0	0	0	0	0	70,459
Department of Agriculture and Consumer Services	Agronomic LIMS	60,326	44,121	0	0	0	0	0	104,447
Total Costs for	Department of Agriculture and Consumer Services	60,326	44,121	0	0	0	0	0	104,447
Department of Commerce	Buildings & Sites Redesign	65,975	617,959	0	0	0	0	0	683,934
	Grants Management System (GMS)	12,845	24,320	0	0	0	0	0	37,165
	Industrial Commission Electronic Document Management System (EDMS) Replacement Project	71,803	209,962	83,784	625	0	145,389	0	511,563
	NCCOB Online Upgrade - Integration with NMLS	59,184	117,845	0	0	0	0	0	177,029

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Commerce	Port Enterprise Technology Solution	9,100	0	0	0	0	0	0	9,100
Total Costs for	Department of Commerce	218,907	970,086	83,784	625	0	145,389	0	1,418,791
Department of Correction	DOC DCC Electronic Monitoring	464,016	0	0	0	0	0	0	464,016
	DOC Next Generation of OPUS - Architecture and Intake Process	782,567	0	0	6,300	229,300	0	0	1,018,167
	DOC Pharmacy Management System	163,885	70,200	3,400	84,890	1,042,518	0	0	1,364,893
Total Costs for	Department of Correction	1,410,468	70,200	3,400	91,190	1,271,818	0	0	2,847,076
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	62,062	309,046	52,728	410,811	171,000	13,182	0	1,018,829
	VIPER Strategic Solution Implementation Project - Phase 1	343,544	95,512	0	3,447,368	0	0	0	3,886,424
	VIPER Strategic Solution Implementation Project - Phase 2	99,022	20,321	0	3,504,067	0	0	0	3,623,410
Total Costs for	Department of Crime Control and Public Safety	504,628	424,879	52,728	7,362,246	171,000	13,182	0	8,528,663

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	13,920	0	0	0	0	0	0	13,920
	DPR Central Reservation System	114,018	0	0	0	0	0	0	114,018
	EEP Information Management System	33,908	568,637	0	0	0	0	0	602,545
Total Costs for	Department of Environment and Natural Resources	161,846	568,637	0	0	0	0	0	730,483
Department of Health and Human Services	Central Region Psychiatric Hospital Automation Program (CHAPS) Infrastructure Project	13,577	245,216	1,394,874	0	0	13,058	0	1,666,725
	Crossroads State Agency Model Implementation Project (SAM)	11,868	52,103	0	0	0	0	0	63,971
	Crossroads State Agency Model Planning Project (SAM)	90,519	285,506	0	0	0	0	0	376,025
	DHHS Security Project	220,129	0	102,167	0	0	0	0	322,296
	Division of Medical Assistance - Uniform Screening Program	10,252	487,244	0	0	0	0	0	497,496
	DMH - Dictation and Transcription Equipment - Central Regional Hospital	4,560	36,036	0	1,356	90,764	0	0	132,716
	DMH - HEARTS Upgrades - Precise ID	29,058	82,000	44,335	4,677	289,689	4,927	0	454,686

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Health and Human Services	DMH - HEARTS Upgrades - Quantim (HIM) Suite	10,560	95,000	0	0	0	0	0	105,560
	DMH - NC VistA Procurement	7,040	0	0	0	0	0	0	7,040
	Health Information System	680,595	3,394,068	276,391	486	80,880	233,855	0	4,666,275
	HEARTS Hardware Upgrade	55,747	0	0	0	0	16,525	0	72,272
	LIMS - Laboratory Information Management System	25,140	71,860	0	0	0	0	0	97,000
	Martin County Call Center Upgrade	3,994	28,850	1,424,474	4,484	0	-2,667	0	1,459,135
	NC Electronic Disease Surveillance System (NC EDSS)	0	344,246	27,155	0	0	0	0	371,401
	NC FAST Automated Interview (AI) Integrator Selection Project	807,962	97,738	4,016	0	0	403,606	0	1,313,322
	NC FAST Automated Interview Software Selection	52,094	8,874	355	0	0	33,609	0	94,932
	NC FAST Case Management Software Installation Project	91,979	52,607	6,154,400	53,573	10,367	-9,190	0	6,353,736
	NC Health Choice (aka SCHIP) Business Rules and Analysis Project	101,482	256,828	0	0	0	0	0	358,310
	NCMMIS+ Program - Business Rules and Analysis Project	141,137	259,919	3,420	0	0	103	0	404,579

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Health and Human Services	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	376,378	372,930	3,726	0	0	1,987	0	755,021
	NCMMIS+ Program-Level Project	1,414,442	615,121	49,959	7,996	0	382,375	0	2,469,893
	Replacement MMIS DDI Project	1,202,144	440,659	230,600	160,360	78,983	69	0	2,112,815
	Replacement MMIS Procurement Project	716,645	128,385	6,271	348	0	14,183	0	865,832
	Replacement MMIS Reporting and Analytics (R&A) Project	375,113	22,312	412	0	0	0	0	397,837
	Vital Records and Statistics Automation System	74,388	0	12,713	30,768	16,175	14,902	0	148,946
Total Costs for	Department of Health and Human Services	6,516,803	7,377,502	9,735,268	264,048	566,858	1,107,342	0	25,567,821
Department of Justice	Consolidation for Lower cost of Ownership, Sustainability and Efficiency with Server Virtualization	103,100	0	0	0	0	0	0	103,100
	Legal Services Case Management	108,538	55,960	296,600	18,976	0	0	0	480,074
	SSN Replacement & Database Conversion Project (formerly Training & Standards Conversion ...)	909,430	134,931	0	0	0	0	0	1,044,361
Total Costs for	Department of Justice	1,121,068	190,891	296,600	18,976	0	0	0	1,627,535

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Public Instruction	AHR State Rollout	33,364	160,738	0	0	0	0	0	194,102
	CECAS Enhancement Phase 3	136,838	867,849	0	0	0	0	0	1,004,687
	CEDARS - Data Warehouse	312,139	185,489	0	0	0	0	0	497,628
	CEDARS - Reporting	25,511	7,604	0	0	0	0	0	33,115
	CEDARS - Unique Identifier for the Education Community	80,779	130,756	344,255	18,418	732,562	147,256	0	1,454,026
	CEDARS: Oracle Service Oriented Architecture	77,771	73,710	0	17,427	16,493	60,000	0	245,401
	Child Nutrition CRE	39,643	24,840	0	1,990	299,540	0	0	366,013
	Child Nutrition Direct Certification and Verification	114,503	426,282	0	85,340	21,572	0	0	647,697
	Computerized Instructional Management System (CIMS Pilot)	96,079	9,562	0	0	0	0	0	105,641
	Grade 7 Online Writing	21,423	0	0	192,518	408,375	0	0	622,316
	Graduate Data Verification System aka Graduation Survey	38,013	0	0	0	0	0	0	38,013
	NC 1:1	9,000	0	112,070	102,799	61,491	40,400	0	325,760

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unalloted Costs	Total YTD Project Costs
Department of Public Instruction	NC WISE 2009 Hardware Upgrade	42,135	50,200	0	0	0	0	0	92,335
	NC WISE Wave 3 Deployment	1,136,037	2,828,156	0	0	0	0	0	3,964,193
	NCLTI State-Wide Expansion Evaluation	12,162	230,124	0	0	0	0	0	242,286
	NCWISE Reporting	138,070	236,852	5,505	0	0	0	0	380,427
	OTISS - NCID Integration	18,834	0	0	0	0	0	0	18,834
	School Connectivity – Establish the K12 Common Network	24,297	155,460	10,635	0	0	734,500	0	924,892
	School Connectivity - Implement the NCDPI Network Engineering Support Service	97,966	0	0	0	0	0	0	97,966
Total Costs for	Department of Public Instruction	2,454,564	5,387,622	472,465	418,492	1,540,033	982,156	0	11,255,332
Department of Revenue	Business Registration	122,018	380,765	0	15,650	37,364	0	0	555,797
	Online Filing and Payments Services	119,018	335,514	0	0	0	0	0	454,532
	Tax Information Management System (TIMS)	98,534	140,566	2,121,340	49,557	12,977,387	5,000	0	15,392,384

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Total Costs for	Department of Revenue	339,570	856,845	2,121,340	65,207	13,014,751	5,000	0	16,402,713
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	18,866	0	0	0	0	0	0	18,866
	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	40,038	0	0	0	0	0	0	40,038
	Attribute Road Inventory Data Tool (ARID, ITP.00154, ETS)	238,281	0	0	0	0	0	0	238,281
	Data Integration (ITP.00178, BSIP, P1)	40,779	279,284	0	0	0	0	0	320,063
	DMV 2D Barcode (ITP.00174, DMV, P2)	23,417	0	0	0	0	0	0	23,417
	DMV Central Issuance Lite (ITP.00152, DMV, P3)	110,065	112,930	0	0	0	84,000	0	306,995
	DMV Driver License Digital Imagery System Planning Project (PROG.0003, ITP.00044, DMV, P4)	94,767	0	0	0	0	0	0	94,767
	DMV Remittance Processing System Upgrade (ITP.00156, DMV, P1)	31,080	0	0	0	0	0	0	31,080
	DMV Stars IRP Audit Stop (ITP.00149, DMV)	36	0	0	0	0	0	0	36
	DMV Unified Carrier Registration - Phase 2 (ITP.00150, DMV, P5)	61,863	34,874	0	0	0	2,590	0	99,327

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Transportation	DOT Printing Project (ITP.00112, BSIP, P1)	54,163	22,200	0	0	0	0	0	76,363
	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	2,753	0	0	0	0	0	0	2,753
	Emissions Services Request for Proposal (RFP) (ITP.00096, DMV, P10)	26,575	0	170,312	0	0	0	0	196,887
	ERP 2005 Upgrade (ITP.00093, CIO, P1)	863,407	3,022,444	0	0	0	0	0	3,885,851
	Fleet Documentation (ITP.00092, BSIP, P6)	29,767	34,742	0	0	0	0	0	64,509
	GHSP Point System (ITP.00190, BSIP, P1)	7,074	0	0	0	0	0	0	7,074
	HB1779 - Planning to Post Implementation (PROG.0004, ITP.00129, DMV, P1)	413,881	253,949	7,200	0	0	0	0	675,030
	HB1779 - Statewide Situs Address / Tax Jurisdiction Database Project (PROG.0004, ITP.00168, DMV, P1)	12,253	0	0	0	0	0	0	12,253
	MMS Field Data Capture (ITP.00109, ETS, P2)	0	22,405	0	0	0	0	0	22,405
	Multi User Geodatabase (MUG, ITP.00181, ETS)	64,976	0	0	0	0	0	0	64,976
	National Law Enforcement Image Retrieval (NLETS, ITP.00160, DMV, P11)	42,960	0	329,675	0	0	0	0	372,635
	NCDOT Citrix Upgrade (IS, ITP00175, P1)	39,195	0	0	0	83,503	0	0	122,698

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	35,531	0	0	0	0	0	0	35,531
	NCDOT Java Application Platform (ITP.00172, IS, P1)	15,276	30,345	0	0	0	0	0	45,621
	NCDOT Laptop and Mobile Device Encryption (ITP.00184, IS)	5,225	0	0	0	0	41,450	0	46,675
	NCDOT Rail Project (ITP.00124, BSIP, P1)	116,559	154,003	0	0	0	0	0	270,562
	NCSmartlink (ITP.00066, ETS, P1)	3,591	0	0	0	0	0	0	3,591
	Notice, Storage and Theft System (ITP.00062, DMV, P1)	9,451	0	0	0	0	0	0	9,451
	Oracle 10 Upgrade (ITP.00087, IS, P1)	55,748	38,645	0	0	0	0	0	94,393
	Point of Sale Application (POS, ITP.00110, BSIP, P1)	268,983	141,303	0	60,371	0	196,597	0	667,254
	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	20,487	0	0	0	0	0	0	20,487
	SPIRIT - Remedy	55,811	77,206	0	0	0	0	0	133,017
	SPOT Assistance (Strategic Prioritization Tool) (ITP.00179, BSIP, P1)	90,840	16,960	0	0	0	0	0	107,800
	Verizon Safety Automation and Electronic Sticker (e-Sticker) Authorization (ITP.00143, DMV, P2)	52,119	7,539,547	0	763,682	652,498	0	0	9,007,846

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
Department of Transportation	Wireless Internet Access (ITP.00141, IS, P1)	30,002	68,236	6,383	19,277	37,894	0	0	161,792
Total Costs for	Department of Transportation	2,975,819	11,849,073	513,570	843,330	773,895	324,637	0	17,280,324
Employment Security Commission	Initial Claims Call Center	314,121	118,501	67,750	0	101,430	175,270	0	777,072
	UI Appeals Hosted Service for the Integration of Digital Recording and Teleconferencing	1,500	0	0	0	0	0	0	1,500
	UI Appeals_Establish remote location	12,900	0	4,100	51,119	7,894	25,388	0	101,401
	UI Fraud & Identity Theft Detection - BARTS	150,164	0	0	2,406	399	583,334	0	736,303
	UI Fraud & Identity Theft Detection - RECOVER	154,766	0	0	2,405	399	606,666	0	764,236
Total Costs for	Employment Security Commission	633,451	118,501	71,850	55,930	110,122	1,390,658	0	2,380,512
NC Wildlife Resources	Phase 5 Online Licensing and Vessel Registration Project	0	483,254	0	0	0	0	0	483,254
Total Costs for	NC Wildlife Resources	0	483,254	0	0	0	0	0	483,254

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Unallotted Costs	Total YTD Project Costs
North Carolina Turnpike Authority	Construction Project Collaboration Software	32,640	7,743	272,224	0	0	1,280	0	313,887
Total Costs for	North Carolina Turnpike Authority	32,640	7,743	272,224	0	0	1,280	0	313,887
Office of the Governor	NC OpenBook/OERION	69,543	0	0	0	0	2,652	0	72,195
Total Costs for	Office of the Governor	69,543	0	0	0	0	2,652	0	72,195
Office of the State Controller	BEACON Budgeting and Financials Procurement Project	89,160	904,300	0	0	0	0	0	993,460
	BEACON Hardware Refresh/Disaster Recovery Landscape Project	10,335	2,160	0	0	0	0	0	12,495
	BEACON-HR/PAYROLL	98,089	4,909,917	1,852,304	0	148,118	244,968	0	7,253,396
	Criminal Justice Data Integration Pilot for Wake County	0	128,090	0	0	2,000,000	2,200	0	2,130,290
Total Costs for	Office of the State Controller	197,584	5,944,467	1,852,304	0	2,148,118	247,168	0	10,389,641
Total Costs for	Non-ITS	16,831,475	34,484,293	15,475,533	9,148,980	19,596,595	4,219,464	0	99,756,340

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

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	9,497	88,640	14,856	0	0	0	0	112,993
	ASP Webconferencing Solution	32,444	0	0	0	0	0	0	32,444
	Business Continuity Planning Process	19,920	15,505	0	0	0	0	0	35,425
	Directory Strategy Development	462,175	227,295	0	222,455	0	0	0	911,925
	Distribution Network	19,260	1,980	0	211,356	0	0	0	232,596
	DNS Replacement	50,932	0	0	0	0	0	0	50,932
	Document Management Digital Signature Project	56,416	0	136,763	0	0	6,575	0	199,754
	E25K Retirement Project	31,360	37,532	0	0	0	0	0	68,892
	Email Archiving	7,955	0	0	0	0	0	0	7,955
	Enterprise Monitoring	437,020	577,223	0	241,853	190,764	535,742	0	1,982,602
	ESAP Remote Access VPN - Service Introduction & Customer Migration	33,963	4,410	0	0	0	0	0	38,373
	Firewall/VPN - Service Refresh & Customer Migration	36,869	5,220	0	0	0	0	0	42,089

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

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	GDPS - XRC Global Mirroring	12,483	0	0	0	0	0	0	12,483
	IT Consolidation Phase II - Commerce	88,184	7,300	0	148,924	0	0	0	244,408
	IT Consolidation Phase II - Cultural Resources	142,665	4,750	0	363,373	0	93,624	0	604,412
	IT Consolidation Phase II - Juvenile Justice	77,158	3,000	0	82,740	0	0	0	162,898
	IT Consolidation Phase II - Office of Admin Hearings	14,550	6,000	0	40,511	0	0	0	61,061
	IT Consolidation Phase II - Office of State Controller	95,394	14,150	0	69,526	0	0	0	179,070
	IT Consolidation Phase III Assessment	1,500	0	0	0	0	0	0	1,500
	ITS On Boarding to Electronic Document Management Service	7,148	0	0	0	0	0	0	7,148
	LDRPS Agency Hosting	43,596	0	0	124,249	0	0	8,897	176,742
	Management Zone Security Enhancement	117,544	0	0	0	0	0	0	117,544
	NCID Next Generation Upgrade	140,124	857,500	0	30,993	0	0	0	1,028,617
	OEP Culminating Phases	638,911	614,470	127,806	0	0	0	0	1,381,187

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2009

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	Office Printer Copier Device Management	78,495	12,562	0	0	0	0	0	91,057
	Phase 2 ITAM	94,619	395,146	0	0	313,200	0	0	802,965
	Project Management/Resource Management Tool	4,192	0	0	0	0	0	0	4,192
	Remote Office Backup Infrastructure	5,488	0	0	0	0	0	0	5,488
	Voice Mail Replacement	52,242	0	0	0	0	0	0	52,242
Total Costs for	Office of Information Technology Services	2,812,104	2,872,683	279,425	1,535,980	503,964	635,941	8,897	8,648,994
Total Costs for	ITS	2,812,104	2,872,683	279,425	1,535,980	503,964	635,941	8,897	8,648,994

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	Learning Object Repository Infrastructure Project	0	0	0	0	283,207	283,207
Total Costs for	Community Colleges System Office	0	0	0	0	283,207	283,207
Department of Administration	NC Workforce Outlook and Retirement Knowledge System (NC WORKS) II	0	0	0	0	70,459	70,459
Total Costs for	Department of Administration	0	0	0	0	70,459	70,459
Department of Agriculture and Consumer Services	Agronomic LIMS	44,121	0	0	0	60,326	104,447
Total Costs for	Department of Agriculture and Consumer Services	44,121	0	0	0	60,326	104,447
Department of Commerce	Buildings & Sites Redesign	0	0	0	0	683,934	683,934
Department of Commerce	Grants Management System (GMS)	37,165	0	0	0	0	37,165
Department of Commerce	Industrial Commission Electronic Document Management System (EDMS) Replacement Project	0	0	0	247,341	264,222	511,563

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	NCCOB Online Upgrade - Integration with NMLS	0	0	14,796	162,233	0	177,029
Department of Commerce	Port Enterprise Technology Solution	0	0	0	9,100	0	9,100
Total Costs for	Department of Commerce	37,165	0	14,796	418,674	948,156	1,418,791
Department of Correction	DOC DCC Electronic Monitoring	0	0	0	0	464,016	464,016
Department of Correction	DOC Next Generation of OPUS - Architecture and Intake Process	0	0	0	0	1,018,167	1,018,167
Department of Correction	DOC Pharmacy Management System	0	0	0	0	1,364,893	1,364,893
Total Costs for	Department of Correction	0	0	0	0	2,847,076	2,847,076
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	0	0	0	0	1,018,829	1,018,829
Department of Crime Control and Public Safety	VIPER Strategic Solution Implementation Project - Phase 1	3,447,368	0	0	0	439,056	3,886,424

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Crime Control and Public Safety	VIPER Strategic Solution Implementation Project - Phase 2	2,253,698	0	0	0	1,369,712	3,623,410
Total Costs for	Department of Crime Control and Public Safety	5,701,066	0	0	0	2,827,597	8,528,663
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	0	0	0	0	13,920	13,920
Department of Environment and Natural Resources	DPR Central Reservation System	0	0	0	0	114,018	114,018
Department of Environment and Natural Resources	EEP Information Management System	0	0	0	602,545	0	602,545
Total Costs for	Department of Environment and Natural Resources	0	0	0	602,545	127,938	730,483
Department of Health and Human Services	Central Region Psychiatric Hospital Automation Program (CHAPS) Infrastructure Project	0	0	0	0	1,666,725	1,666,725
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	63,971	0	0	0	0	63,971
Department of Health and Human Services	Crossroads State Agency Model Planning Project (SAM)	376,025	0	0	0	0	376,025

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	DHHS Security Project	0	0	0	0	322,296	322,296
Department of Health and Human Services	Division of Medical Assistance - Uniform Screening Program	0	0	0	0	497,496	497,496
Department of Health and Human Services	DMH - Dictation and Transcription Equipment - Central Regional Hospital	0	0	0	0	132,716	132,716
Department of Health and Human Services	DMH - HEARTS Upgrades - Precise ID	0	0	0	0	454,686	454,686
Department of Health and Human Services	DMH - HEARTS Upgrades - Quantim (HIM) Suite	0	0	0	0	105,560	105,560
Department of Health and Human Services	DMH - NC VistA Procurement	0	0	0	0	7,040	7,040
Department of Health and Human Services	Health Information System	0	0	0	0	4,666,275	4,666,275
Department of Health and Human Services	HEARTS Hardware Upgrade	0	0	0	0	72,272	72,272
Department of Health and Human Services	LIMS - Laboratory Information Management System	97,000	0	0	0	0	97,000
Department of Health and Human Services	Martin County Call Center Upgrade	19,512	0	0	0	1,439,623	1,459,135

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC Electronic Disease Surveillance System (NC EDSS)	371,401	0	0	0	0	371,401
Department of Health and Human Services	NC FAST Automated Interview (AI) Integrator Selection Project	433,110	11,538	0	0	868,674	1,313,322
Department of Health and Human Services	NC FAST Automated Interview Software Selection	35,009	0	0	0	59,923	94,932
Department of Health and Human Services	NC FAST Case Management Software Installation Project	2,028,396	0	0	0	4,325,340	6,353,736
Department of Health and Human Services	NC Health Choice (aka SCHIP) Business Rules and Analysis Project	322,485	0	0	0	35,825	358,310
Department of Health and Human Services	NCMMIS+ Program - Business Rules and Analysis Project	364,127	0	0	0	40,452	404,579
Department of Health and Human Services	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	528,115	0	0	0	226,906	755,021
Department of Health and Human Services	NCMMIS+ Program-Level Project	2,222,894	0	0	0	246,999	2,469,893
Department of Health and Human Services	Replacement MMIS DDI Project	1,894,657	0	0	0	218,158	2,112,815
Department of Health and Human Services	Replacement MMIS Procurement Project	779,250	0	0	0	86,582	865,832

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	Replacement MMIS Reporting and Analytics (R&A) Project	358,055	0	0	0	39,782	397,837
Department of Health and Human Services	Vital Records and Statistics Automation System	0	0	0	6,169	142,777	148,946
Total Costs for	Department of Health and Human Services	9,894,007	11,538	0	6,169	15,656,107	25,567,821
Department of Justice	Consolidation for Lower cost of Ownership, Sustainability and Efficiency with Server Virtualization	0	103,100	0	0	0	103,100
Department of Justice	Legal Services Case Management	0	0	0	0	480,074	480,074
Department of Justice	SSN Replacement & Database Conversion Project (formerly Training & Standards Conversion ...)	0	1,044,361	0	0	0	1,044,361
Total Costs for	Department of Justice	0	1,147,461	0	0	480,074	1,627,535
Department of Public Instruction	AHR State Rollout	0	0	0	0	194,102	194,102
Department of Public Instruction	CECAS Enhancement Phase 3	1,004,687	0	0	0	0	1,004,687

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	CEDARS - Data Warehouse	179,639	0	0	0	317,989	497,628
Department of Public Instruction	CEDARS - Reporting	3,217	0	0	0	29,898	33,115
Department of Public Instruction	CEDARS - Unique Identifier for the Education Community	1,349,563	0	0	0	104,463	1,454,026
Department of Public Instruction	CEDARS: Oracle Service Oriented Architecture	165,290	0	0	0	80,111	245,401
Department of Public Instruction	Child Nutrition CRE	361,631	0	0	0	4,382	366,013
Department of Public Instruction	Child Nutrition Direct Certification and Verification	441,248	0	0	19,549	186,900	647,697
Department of Public Instruction	Computerized Instructional Management System (CIMS Pilot)	30,124	0	0	0	75,517	105,641
Department of Public Instruction	Grade 7 Online Writing	0	0	0	0	622,316	622,316
Department of Public Instruction	Graduate Data Verification System aka Graduation Survey	0	0	0	0	38,013	38,013
Department of Public Instruction	NC 1:1	34,300	0	232,290	0	59,170	325,760

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	NC WISE 2009 Hardware Upgrade	0	0	0	0	92,335	92,335
Department of Public Instruction	NC WISE Wave 3 Deployment	0	0	0	0	3,964,193	3,964,193
Department of Public Instruction	NCLTI State-Wide Expansion Evaluation	0	0	0	0	242,286	242,286
Department of Public Instruction	NCWISE Reporting	0	0	0	0	380,427	380,427
Department of Public Instruction	OTISS - NCID Integration	0	0	0	0	18,834	18,834
Department of Public Instruction	School Connectivity – Establish the K12 Common Network	0	0	0	0	924,892	924,892
Department of Public Instruction	School Connectivity - Implement the NCDPI Network Engineering Support Service	0	0	0	0	97,966	97,966
Total Costs for	Department of Public Instruction	3,569,699	0	232,290	19,549	7,433,794	11,255,332
Department of Revenue	Business Registration	0	0	0	0	555,797	555,797

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Revenue	Online Filing and Payments Services	0	0	0	0	454,532	454,532
Department of Revenue	Tax Information Management System (TIMS)	0	0	0	2,632,787	12,759,597	15,392,384
Total Costs for	Department of Revenue	0	0	0	2,632,787	13,769,926	16,402,713
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	14,625	0	0	0	4,241	18,866
Department of Transportation	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	32,031	0	0	0	8,007	40,038
Department of Transportation	Attribute Road Inventory Data Tool (ARID, ITP.00154, ETS)	17,009	221,272	0	0	0	238,281
Department of Transportation	Data Integration (ITP.00178, BSIP, P1)	246,447	2,602	13,221	0	57,793	320,063
Department of Transportation	DMV 2D Barcode (ITP.00174, DMV, P2)	23,417	0	0	0	0	23,417
Department of Transportation	DMV Central Issuance Lite (ITP.00152, DMV, P3)	0	0	0	0	306,995	306,995

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	DMV Driver License Digital Imagery System Planning Project (PROG.0003, ITP.00044, DMV, P4)	0	0	0	0	94,767	94,767
Department of Transportation	DMV Remittance Processing System Upgrade (ITP.00156, DMV, P1)	0	0	0	0	31,080	31,080
Department of Transportation	DMV Stars IRP Audit Stop (ITP.00149, DMV)	0	0	0	0	36	36
Department of Transportation	DMV Unified Carrier Registration - Phase 2 (ITP.00150, DMV, P5)	0	0	0	0	99,327	99,327
Department of Transportation	DOT Printing Project (ITP.00112, BSIP, P1)	58,800	763	0	0	16,800	76,363
Department of Transportation	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	550	0	0	0	2,203	2,753
Department of Transportation	Emissions Services Request for Proposal (RFP) (ITP.00096, DMV, P10)	0	0	0	0	196,887	196,887
Department of Transportation	ERP 2005 Upgrade (ITP.00093, CIO, P1)	0	0	0	0	3,885,851	3,885,851
Department of Transportation	Fleet Documentation (ITP.00092, BSIP, P6)	26,325	33,812	0	0	4,372	64,509
Department of Transportation	GHSP Point System (ITP.00190, BSIP, P1)	5,448	70	0	0	1,556	7,074

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	HB1779 - Planning to Post Implementation (PROG.0004, ITP.00129, DMV, P1)	0	0	0	648,876	26,154	675,030
Department of Transportation	HB1779 - Statewide Situs Address / Tax Jurisdiction Database Project (PROG.0004, ITP.00168, DMV, P1)	0	0	0	12,253	0	12,253
Department of Transportation	MMS Field Data Capture (ITP.00109, ETS, P2)	22,405	0	0	0	0	22,405
Department of Transportation	Multi User Geodatabase (MUG, ITP.00181, ETS)	64,976	0	0	0	0	64,976
Department of Transportation	National Law Enforcement Image Retrieval (NLETS, ITP.00160, DMV, P11)	0	0	0	0	372,635	372,635
Department of Transportation	NCDOT Citrix Upgrade (IS, ITP00175, P1)	0	0	0	0	122,698	122,698
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	0	0	0	0	35,531	35,531
Department of Transportation	NCDOT Java Application Platform (ITP.00172, IS, P1)	0	0	0	0	45,621	45,621
Department of Transportation	NCDOT Laptop and Mobile Device Encryption (ITP.00184, IS)	0	0	0	0	46,675	46,675
Department of Transportation	NCDOT Rail Project (ITP.00124, BSIP, P1)	107,480	0	0	0	163,082	270,562

**Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009**

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	NCSmartlink (ITP.00066, ETS, P1)	3,591	0	0	0	0	3,591
Department of Transportation	Notice, Storage and Theft System (ITP.00062, DMV, P1)	0	0	0	0	9,451	9,451
Department of Transportation	Oracle 10 Upgrade (ITP.00087, IS, P1)	0	94,393	0	0	0	94,393
Department of Transportation	Point of Sale Application (POS, ITP.00110, BSIP, P1)	191,420	232,958	0	0	242,876	667,254
Department of Transportation	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	20,487	0	0	0	0	20,487
Department of Transportation	SPIRIT - Remedy	0	0	0	0	133,017	133,017
Department of Transportation	SPOT Assistance (Strategic Prioritization Tool) (ITP.00179, BSIP, P1)	82,787	1,057	0	0	23,956	107,800
Department of Transportation	Verizon Safety Automation and Electronic Sticker (e-Sticker) Authorization (ITP.00143, DMV, P2)	0	0	0	9,007,846	0	9,007,846
Department of Transportation	Wireless Internet Access (ITP.00141, IS, P1)	0	0	0	0	161,792	161,792

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Total Costs for	Department of Transportation	917,798	586,927	13,221	9,668,975	6,093,403	17,280,324
Employment Security Commission	Initial Claims Call Center	777,072	0	0	0	0	777,072
Employment Security Commission	UI Appeals Hosted Service for the Integration of Digital Recording and Teleconferencing	1,500	0	0	0	0	1,500
Employment Security Commission	UI Appeals_Establish remote location	101,401	0	0	0	0	101,401
Employment Security Commission	UI Fraud & Identity Theft Detection - BARTS	736,303	0	0	0	0	736,303
Employment Security Commission	UI Fraud & Identity Theft Detection - RECOVER	764,236	0	0	0	0	764,236
Total Costs for	Employment Security Commission	2,380,512	0	0	0	0	2,380,512
NC Wildlife Resources	Phase 5 Online Licensing and Vessel Registration Project	0	0	0	483,254	0	483,254
Total Costs for	NC Wildlife Resources	0	0	0	483,254	0	483,254

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
North Carolina Turnpike Authority	Construction Project Collaboration Software	0	0	0	0	313,887	313,887
Total Costs for	North Carolina Turnpike Authority	0	0	0	0	313,887	313,887
Office of the Governor	NC OpenBook/OERION	0	0	0	0	72,195	72,195
Total Costs for	Office of the Governor	0	0	0	0	72,195	72,195
Office of the State Controller	BEACON Budgeting and Financials Procurement Project	0	0	0	0	993,460	993,460
Office of the State Controller	BEACON Hardware Refresh/Disaster Recovery Landscape Project	0	0	0	0	12,495	12,495
Office of the State Controller	BEACON-HR/PAYROLL	0	0	0	0	7,253,396	7,253,396
Office of the State Controller	Criminal Justice Data Integration Pilot for Wake County	0	0	0	0	2,130,290	2,130,290
Total Costs for	Office of the State Controller	0	0	0	0	10,389,641	10,389,641

Table 6-2 Information Technology Expenditures - Projects
 By Source of Funds
 For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Total Costs for	Non-ITS	22,544,368	1,745,926	260,307	13,831,953	61,373,786	99,756,340

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of Information Technology Services	911 Project	0	0	0	0	112,993	112,993
Office of Information Technology Services	ASP Webconferencing Solution	0	0	0	0	32,444	32,444
Office of Information Technology Services	Business Continuity Planning Process	0	0	0	0	35,425	35,425
Office of Information Technology Services	Directory Strategy Development	0	0	0	0	911,925	911,925
Office of Information Technology Services	Distribution Network	0	0	0	0	232,596	232,596
Office of Information Technology Services	DNS Replacement	0	0	0	0	50,932	50,932
Office of Information Technology Services	Document Management Digital Signature Project	0	0	0	0	199,754	199,754
Office of Information Technology Services	E25K Retirement Project	0	0	0	0	68,892	68,892
Office of Information Technology Services	Email Archiving	0	0	0	0	7,955	7,955
Office of Information Technology Services	Enterprise Monitoring	0	0	0	0	1,982,602	1,982,602

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of Information Technology Services	ESAP Remote Access VPN - Service Introduction & Customer Migration	0	0	0	0	38,373	38,373
Office of Information Technology Services	Firewall/VPN - Service Refresh & Customer Migration	0	0	0	0	42,089	42,089
Office of Information Technology Services	GDPS - XRC Global Mirroring	0	0	0	0	12,483	12,483
Office of Information Technology Services	IT Consolidation Phase II - Commerce	0	0	0	237,108	7,300	244,408
Office of Information Technology Services	IT Consolidation Phase II - Cultural Resources	0	0	0	599,662	4,750	604,412
Office of Information Technology Services	IT Consolidation Phase II - Juvenile Justice	0	0	0	159,898	3,000	162,898
Office of Information Technology Services	IT Consolidation Phase II - Office of Admin Hearings	0	0	0	57,061	4,000	61,061
Office of Information Technology Services	IT Consolidation Phase II - Office of State Controller	0	0	0	167,070	12,000	179,070
Office of Information Technology Services	IT Consolidation Phase III Assessment	0	1,500	0	0	0	1,500
Office of Information Technology Services	ITS On Boarding to Electronic Document Management Service	0	0	0	0	7,148	7,148

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of Information Technology Services	LDRPS Agency Hosting	0	0	0	0	176,742	176,742
Office of Information Technology Services	Management Zone Security Enhancement	0	0	0	0	117,544	117,544
Office of Information Technology Services	NCID Next Generation Upgrade	0	0	0	0	1,028,617	1,028,617
Office of Information Technology Services	OEP Culminating Phases	0	0	0	0	1,381,187	1,381,187
Office of Information Technology Services	Office Printer Copier Device Management	0	0	0	0	91,057	91,057
Office of Information Technology Services	Phase 2 ITAM	0	0	0	0	802,965	802,965
Office of Information Technology Services	Project Management/Resource Management Tool	0	0	0	0	4,192	4,192
Office of Information Technology Services	Remote Office Backup Infrastructure	0	0	0	0	5,488	5,488
Office of Information Technology Services	Voice Mail Replacement	0	0	0	0	52,242	52,242

Table 6-2 Information Technology Expenditures - Projects
 By Source of Funds
 For the year ending June 30, 2009

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Total Costs for	Office of Information Technology Services	0	1,500	0	1,220,799	7,426,695	8,648,994
Total Costs for	ITS	0	1,500	0	1,220,799	7,426,695	8,648,994

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	9,036	0	0	1,896	4,620	0	15,552
	Current GED System	5,160	0	0	1,863	5,299	0	12,322
	Data Warehouse - 2	356,946	0	0	4,764	134,762	0	496,472
	Legacy GED System	0	0	3,744	0	0	0	3,744
	SIRSI Library System	0	0	0	4,140	239,141	0	243,281
Total Costs for	Community Colleges System Office	371,142	0	3,744	12,663	383,822	0	771,371
Department of Administration	Applicant Tracking System - v1 DOA	7,729	0	0	0	0	0	7,729
	APT Accounts Receivable	7,729	0	0	0	0	0	7,729
	Bluemen TS	0	0	249	0	0	0	249
	Courier Accounts Receivable	7,729	0	0	0	0	0	7,729
	DV & SA Statistical	7,729	0	0	0	0	0	7,729
	eSmart Mail Manager/Global 65	105,000	0	0	0	0	0	105,000
	Facility Information System (FIS)	0	0	10,800	0	0	0	10,800
	Federal Surplus Accounts Receivable DOA	7,729	0	0	0	0	0	7,729
	Federal Surplus Property- Office DOA	7,729	0	0	0	0	0	7,729
	Federal Surplus Property Sales DOA	7,729	0	0	0	0	0	7,729
FMD Energy Management Software	6,840	0	0	0	0	0	6,840	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	FMD Keystone 600N	0	0	0	0	100	0	100
	FMD Phoenix Alarm Monitoring - DOA	2,700	0	0	0	0	0	2,700
	FMD Total Maintenance Management	7,000	0	0	0	0	0	7,000
	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	7,729	0	0	0	0	0	7,729
	Interactive Purchasing and Vendor Link	23,287	0	0	0	0	0	23,287
	Mail List DOA	3,865	0	0	0	0	0	3,865
	MAPIT	0	0	0	0	0	10,800	10,800
	NC Motor Fleet System	15,558	0	0	0	0	0	15,558
	NCDVA Scholarship Program	3,245	0	0	0	0	0	3,245
	P&C Agency Specific Contract Creation App.	600	0	0	0	0	0	600
	P&C E-Procurement	0	0	20,921,495	0	0	0	20,921,495
	P&C Internal Seminar Registration App.	0	0	0	0	0	12,000	12,000
	P&C Intranet Information Server	0	0	0	0	0	12,000	12,000
	P&C Staff Help Request App.	0	0	0	0	0	600	600
	P&C Training Request App.	0	0	0	0	0	1,000	1,000
	P&C Web Update Request App.	0	0	0	0	0	10,000	10,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	P&C Weekly Fuel Cost App	0	0	0	0	0	1,000	1,000
	P&C Weekly Fuel Pricing Database	0	0	0	0	0	20,000	20,000
	SCON InterScope	0	0	0	0	0	35,000	35,000
	SCP CAD Call Log	0	0	0	0	0	7,500	7,500
	SCP Police PAK - DOA	0	0	0	0	0	4,500	4,500
	Section 8 Housing	4,176	0	0	0	0	0	4,176
	State Clearinghouse Intergovernmental Review Tracking	7,729	0	0	0	0	0	7,729
	State Surplus Property DOA	15,558	0	0	0	0	0	15,558
	Temporary Solution Accounts Receivable	7,729	0	0	0	0	0	7,729
	USPS Billing	20,970	0	0	0	0	0	20,970
	Winsort/Sabre	0	0	350,000	0	0	0	350,000
	WITS	1,800	0	0	0	0	0	1,800
	Youth Registration System	3,865	0	0	0	0	0	3,865
Total Costs for	Department of Administration	326,705	0	21,283,544	0	100	114,400	21,724,749
Department of Agriculture and Consumer Services	Agronomic Lab Information System	70,700	0	400	6,208	0	0	77,308
	Animal Health Programs Database (formerly NCHAMS)	67,500	0	0	0	0	0	67,500
	Applicant Tracking	6,100	0	0	0	0	0	6,100

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	800	0	15	0	0	0	815
	Commissioners Correspondence Tracking System	3,800	0	0	0	0	0	3,800
	Departmental Licensing System	10,600	620	0	0	0	0	11,220
	Duplicating Services Chargeback System (r)	0	0	6	0	0	0	6
	F&V Terminal Market/Shipping Point	7,597	0	0	0	0	0	7,597
	Farmer's Markets Gate Receipts System	15,000	935	0	850	0	0	16,785
	Feed Lab System (c)	0	0	22	0	0	0	22
	Feed Label Review	22,600	0	0	0	0	0	22,600
	Feed Registration System	0	0	7	0	0	0	7
	Feed Report System	800	0	7	0	0	0	807
	Feed Transcript System	1,500	0	27	0	0	0	1,527
	Fertilizer Inspector Reporting System	680	0	0	0	0	0	680
	Fertilizer Lab System (c)	800	0	28	0	0	0	828
	Fertilizer Penalty System	800	0	13	0	0	0	813
	Fertilizer Registration System	800	0	18	0	0	0	818
	Fertilizer Transcript System	1,500	0	18	0	0	0	1,518
	Food and Drug LIMS	65,600	10,000	10,200	0	34,593	0	120,393
	Food Distribution Tracking System	76,162	14,832	0	0	799	0	91,793

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	FS Billing	10,636	0	0	0	0	0	10,636
	Grain Grading and Billing	12,155	0	0	0	0	0	12,155
	Grain Grading Certificates	9,724	0	0	0	0	0	9,724
	Marketing Egglaw System	4,000	2,508	0	0	0	0	6,508
	Milled Peanut Certificates	4,558	0	0	0	0	0	4,558
	Motor Fuel Registration System	0	0	2	0	0	0	2
	Mountain State Fair Advanced Ticket Sales	800	0	0	0	0	0	800
	Mountain State Fair Exhibitor & Concessionaires	1,500	0	0	0	0	0	1,500
	Multi-Hazard Threat database	109,725	0	0	42,000	0	0	151,725
	NCForay (Cotton Boll Weevil Automated Acreage Assessment	4,460	0	0	0	0	0	4,460
	Office Supplies Inventory System	2,300	0	10	0	0	0	2,310
	Pesticide Inspector Activity System	12,000	0	0	0	0	0	12,000
	Pesticide Recertification System	800	0	0	0	0	0	800
	Pesticide Registration	37,700	0	350	0	0	0	38,050
	Rapid Entry Program for Market News	800	0	0	0	0	0	800
	Seed Analysis System	8,280	0	0	0	0	0	8,280
	Soft Serve System	800	0	7	0	0	0	807
	Standards Lab Scheduling System	753	0	0	0	0	0	753

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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 Folk Festival	3,000	0	0	0	0	0	3,000
	State Fair Livestock Exhibition	11,300	0	0	0	0	0	11,300
	State Maillist System	800	0	20	0	0	0	820
	Structural Pest Automated Inspection System	15,100	0	0	0	0	0	15,100
	Structural Pest Control Inspection & Billing System	0	0	25	0	0	0	25
	Structural Pest Control Recertification System	800	0	415	0	0	0	1,215
	Temporary and Part-time Payroll System	3,000	0	0	0	0	0	3,000
	Tonnage System	58,000	0	0	0	0	0	58,000
	Veterinary LIMS	37,681	43,842	0	0	20,000	0	101,523
	WebGT	38,500	0	0	0	0	0	38,500
Witchweed	1,380	0	0	0	0	0	1,380	
Total Costs for	Department of Agriculture and Consumer Services	743,891	72,737	11,590	49,058	55,392	0	932,668
Department of Commerce	3m Core Grouping Inpatient Interactive Module	2,500	0	1,000	0	5,400	0	8,900
	ABC Online	0	13,708	0	21,280	3,925	0	38,913
	ABC Permit System	0	13,708	0	21,280	3,925	0	38,913
	ABC Pricing System	0	13,708	0	21,280	3,925	0	38,913
	ABC Product Compliance System	0	8,224	0	12,768	2,355	0	23,347

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	ABC Violation Tracking System	0	5,484	0	8,512	1,570	0	15,566
	Application Security Framework	20,336	0	0	264	456	0	21,056
	Aptrack	41,393	0	0	159	264	0	41,816
	BLIO Permits/Licensing Information Management System	13,721	0	0	142	136	0	13,999
	Commerce CMS - Content Management System	36,167	0	0	10,745	11,311	0	58,223
	Commerce Online Web Tools	28,886	0	0	1,172	1,902	0	31,960
	Community Investment Reports	36,454	0	0	200	332	0	36,986
	Economic Development Contact Book	12,595	0	0	256	343	0	13,194
	GroupWise - NCIC	2,000	0	1,000	0	0	0	3,000
	International Firms Directory	14,917	0	0	282	370	0	15,569
	JobLink	16,305	0	0	185	294	0	16,784
	Local Area Issuances	6,686	0	0	256	343	0	7,285
	Lyris ListManager 10.0	21,038	0	0	1,281	2,577	0	24,896
	Mainframe Host-on-Demand	110,000	3,720	51,100	0	0	0	164,820
	Mediation	12,000	0	2,000	0	0	0	14,000
	NCCOB Online	7,604	13,955	0	1,037	250	0	22,846
	NCCOB Website	520	0	0	248	205	0	973
	NCDWD FMIS Application	4,784	20,710	0	45,534	0	0	71,028

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	NCDWD Mobile Joblink Scheduling Application	2,405	0	0	33	45	0	2,483
	NCDWD newia web portal	3,000	0	0	0	0	0	3,000
	NCDWD WIA Reporting Application For WF+	49,594	0	0	1,100	2,054	0	52,748
	NCDWD WorkforcePlus	38,363	0	40,000	25,000	23	0	103,386
	NCIC Vault	15,000	2,100	37,742	0	0	0	54,842
	NCIC Website Searchable Databases	12,000	0	2,000	0	5,024	0	19,024
	PPD2 - Partial Permanent Disability	6,000	0	2,000	0	0	0	8,000
	RightFax	15,000	0	1,000	9,605	0	0	25,605
	Scanning and Indexing	12,000	4,000	1,000	0	11,750	0	28,750
	Sites & Buildings (NCSiteSearch)	26,302	0	0	737	884	0	27,923
	Tourism Economic Impact	7,755	0	0	256	343	0	8,354
	Welcome Center Inventory Management	6,686	0	0	140	202	0	7,028
Welcome Center Statistics	8,608	0	0	256	343	0	9,207	
Total Costs for	Department of Commerce	590,619	99,317	138,842	184,008	60,551	0	1,073,337
Department of Correction	Alcohol and Chemical Dependency Program	91,000	0	0	161,025	0	0	252,025
	Applicant Tracking System	68,400	0	0	18,762	0	0	87,162
	Business Information & Data System	17,879	0	0	148,100	0	0	165,979

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Cashless on the Net	32,300	0	0	791,200	0	0	823,500
	Community Service	13,500	0	0	403,100	0	0	416,600
	Criminal Justice Partnership	1,360	0	0	15,000	0	0	16,360
	DCC Inventory Control System	5,440	0	0	13,449	0	0	18,889
	Drug Labs	3,250	0	0	26,176	0	0	29,426
	Electronic House Arrest	0	0	118,677	447,949	0	0	566,626
	Food Management System	71,500	0	0	147,061	0	0	218,561
	Gate Log System	920	0	0	62,000	0	0	62,920
	Inmates Telephone Pin #	2,760	0	0	10,319	0	0	13,079
	Job Order System	93,000	0	0	55,045	0	0	148,045
	Local Confinement Billing	4,400	0	0	11,782	0	0	16,182
	Maintenance Management	48,000	0	0	67,367	0	0	115,367
	Medical Operation Management	29,700	0	0	123,664	0	0	153,364
	Offender Population Unified System	664,700	0	0	7,156,193	0	0	7,820,893
	Offender Work Crew System	650	0	0	59,833	0	0	60,483
	Optical	0	0	0	23,000	0	0	23,000
	OPUS web apps (Ext)	1,081	0	0	20,827	0	0	21,908
	OPUS web apps (Int)	97,500	0	0	937,339	0	0	1,034,839

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Pharmacy	167,894	70,200	1,384,116	84,890	75,078	0	1,782,178
	PhotoID	2,080	0	0	45,414	0	0	47,494
	Remedy	0	0	0	14,425	0	0	14,425
	Roster Management	250	0	0	2,967	0	0	3,217
	Safety and Environmental Health Reporting System	66,500	0	0	81	0	0	66,581
	Sex Offender GPS	0	118,677	0	447,948	0	0	566,625
Total Costs for	Department of Correction	1,484,064	188,877	1,502,793	11,294,916	75,078	0	14,545,728
Department of Crime Control and Public Safety	28 Day Work Cycle	5,735	0	0	0	0	0	5,735
	Accident System	5,735	0	0	0	0	0	5,735
	Activity Reports	5,735	0	0	0	0	0	5,735
	Aviation System	5,735	0	0	0	0	0	5,735
	Bingo Licensing System	1,769	0	0	0	0	0	1,769
	Boxing	642	0	0	0	0	0	642
	CAMEO/TIER II	11,100	0	0	0	0	0	11,100
	CCPS Internet	642	0	0	0	0	0	642
	Chemical Radiological	5,735	0	0	0	0	0	5,735
	Citations	5,735	0	0	0	0	0	5,735

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Crime Control and Public Safety	CJIN Mobile Data Switch	0	0	0	200,000	0	0	200,000
	Collision Reconstruction	11,100	0	0	0	0	0	11,100
	Computer Assisted Dispatch (CAD)	0	0	0	229,400	0	0	229,400
	Consent to search	5,735	0	0	0	0	0	5,735
	Corrective Actions	11,100	0	0	0	0	0	11,100
	Crime Victim Compensation	5,150	0	0	0	0	0	5,150
	Daily Observation Reporting	5,735	0	0	0	0	0	5,735
	Daily Operations Logs	11,100	0	0	0	0	0	11,100
	DHS Grants Online	11,100	0	0	0	0	0	11,100
	DWI System	5,735	0	0	0	0	0	5,735
	EM_GMS	805	0	0	0	0	0	805
	EMAP	11,100	0	0	0	0	0	11,100
	EMPG	11,100	0	0	0	0	0	11,100
	Employee Holiday Time	5,735	0	0	0	0	0	5,735
	Employee Roster	5,735	0	0	0	0	0	5,735
	Employee Roster Report	11,100	0	0	0	0	0	11,100
	Employee Transfer Regular and Delayed	5,735	0	0	0	0	0	5,735
	Employee Work Schedules	5,735	0	0	0	0	0	5,735

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Crime Control and Public Safety	Excess Property Database	481	0	0	0	0	0	481
	Firearms Tracking	11,100	0	0	0	0	0	11,100
	Flood Inundation Mapping & Alert Network	0	0	0	178,600	0	0	178,600
	Flood Mapping Info System	0	0	0	2,000,000	0	0	2,000,000
	Gas Mak Certification	11,100	0	0	0	0	0	11,100
	GMS	3,862	0	0	0	0	0	3,862
	Hazard Mitigation Planning	11,100	0	0	0	0	0	11,100
	Homeland Security Grants Management System	11,100	0	0	0	0	0	11,100
	In-Service Class Registration	11,100	0	0	0	0	0	11,100
	Logistics Resources	11,100	0	0	0	0	0	11,100
	Member Assistance team	11,100	0	0	0	0	0	11,100
	Message Text	5,735	0	0	0	0	0	5,735
	Missing Persons Database	809	0	0	0	0	0	809
	Mitigation Grants Management System	11,100	0	0	0	0	0	11,100
	NCDamp	11,100	0	0	0	0	0	11,100
	NCEM Time & Attendance System	11,100	0	0	0	0	0	11,100
	PAMS (Public Assistance Management System)	11,100	0	0	0	0	0	11,100
Personal Information	11,100	0	0	0	0	0	11,100	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Post Chase Reporting	5,735	0	0	0	0	0	5,735
	PreApp Reporting Database	642	0	0	0	0	0	642
	Recruiter Applicant	11,100	0	0	0	0	0	11,100
	Retired Employees	5,735	0	0	0	0	0	5,735
	Roster History	5,735	0	0	0	0	0	5,735
	SAVAN VINE Court	0	0	822,790	0	0	0	822,790
	SAVAN VINE Link/ VINE Watch/ VINE Photo	0	0	38,139	0	0	0	38,139
	SAVAN VINE Sex Offender Telephone Registry	0	0	66,000	0	0	0	66,000
	Service Log	5,735	0	0	0	0	0	5,735
	SHP Applicant	11,100	0	0	0	0	0	11,100
	Signal 22 / 24	5,735	0	0	0	0	0	5,735
	SPARTA	11,100	0	0	0	0	0	11,100
	Special Operations Project	5,735	0	0	0	0	0	5,735
	State Active Duty System	2,686	0	0	0	0	0	2,686
	Stored Vehicle System	5,735	0	0	0	0	0	5,735
	Training Records	11,100	0	0	0	0	0	11,100
	Use of Force/Assault	5,735	0	0	0	0	0	5,735
	Volunteer Hours	11,100	0	0	0	0	0	11,100

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Warning Ticket System	5,735	0	0	0	0	0	5,735
Total Costs for	Department of Crime Control and Public Safety	426,893	0	926,929	2,608,000	0	0	3,961,822
Department of Cultural Resources	CATEREASE	0	0	0	0	800	0	800
	Encompass	0	0	0	0	3,702	0	3,702
	Keystone Library Automated System (KLAS)	0	0	0	0	76,715	0	76,715
	Manuscript and Archives Reference System (MARS)	0	44,249	0	0	0	0	44,249
	NC Arts Grants Online	0	0	0	0	8,000	0	8,000
	Pearl	0	0	0	0	36,956	0	36,956
	Re:Discovery	0	0	0	0	38,163	0	38,163
	Vista-1	0	0	0	0	0	3,086	3,086
Total Costs for	Department of Cultural Resources	0	44,249	0	0	164,336	3,086	211,671
Department of Environment and Natural Resources	305(b) and 303(d) Database	20,000	0	0	0	0	0	20,000
	Air Quality Budget	480	0	0	0	0	4,600	5,080
	Air Quality Planning Modeling System	6,000	0	0	12,000	6,000	0	24,000
	Air Quality Toxics Emergency Response	2,000	0	0	0	1,750	0	3,750
	Air Quality Toxics Modeling	2,000	0	0	0	0	0	2,000
	Ambient 1 Hour	8,320	0	0	0	0	4,600	12,920

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Ambient AQI	5,960	0	0	0	0	4,600	10,560
	Ambient PM 2.5 FRM	3,320	0	0	0	0	4,600	7,920
	Ambient Sites	2,000	0	0	0	0	4,600	6,600
	Animal Dailies Database	250	0	0	250	0	0	500
	Animal Record Keeping System	250	0	0	250	0	0	500
	Application Xtender	700	0	0	1,000	249	0	1,949
	Brownfields - IBEAM	4,000	0	0	4,000	600	0	8,600
	BUDGET	14,448	0	0	467	0	0	14,915
	Card Catalog System	250	0	350	0	0	0	600
	Case Incident Reporting	336	0	0	467	0	0	803
	CCPCUA	416	0	0	0	0	0	416
	Chemical Accident Prevention Program (112r)	2,000	0	0	0	0	0	2,000
	Cheops	14	0	0	0	0	0	14
	CITE	1,445	0	0	467	0	0	1,912
	Complaints	3,200	0	0	0	0	4,600	7,800
	Confluence	11,648	0	0	95	1,974	0	13,717
	Contract Processing System (IBEAM)	2,307	0	0	95	1,974	0	4,376
	Cost Distribution System (Mainframe System)	0	0	0	0	8	0	8

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Customer Service Tracking System	2,307	0	0	95	1,974	0	4,376
	Dam Safety Inventory	4,600	0	0	156	156	0	4,912
	DCM - CAMA Permit Tracker	2,500	0	0	3,360	0	0	5,860
	DCM - CDAITS	5,000	0	0	1,360	1,000	0	7,360
	DCM - Consistency Tracking Database	6,500	0	0	280	420	0	7,200
	DEH DO Blog	100	0	0	20	0	0	120
	DEH DO Chat	100	0	0	20	0	0	120
	DEH DO Documentum Scanning system	8,986	0	0	535	0	0	9,521
	DEH DO FAS	8,986	0	0	535	0	0	9,521
	DEH DO Helpdesk	8,986	0	0	535	0	0	9,521
	DEH DO Simple Web Cal	8,986	0	0	535	0	0	9,521
	DEH EHS BETS	74,000	0	0	0	0	4,600	78,600
	DEH EHS Childhood Lead Poisoning Program Blood Lead Surveillance	19,872	0	0	535	0	0	20,407
	DEH EHS Childhood Lead Poisoning Program Contact info	19,872	0	0	535	0	0	20,407
	DEH EHS Childhood Lead Poisoning Program Environmental Sample	19,872	0	0	535	0	0	20,407
	DEH EHS Childhood Lead Poisoning Program file processing routines	19,872	0	0	535	0	0	20,407
	DEH EHS Childhood Lead Poisoning Program PEntry - Blood Lead Entry	19,872	0	0	535	0	0	20,407
	DEH EHS CLPPP lead leaching testing project.	19,872	0	0	535	0	0	20,407

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	DEH EHS HSIS	16,638	23,842	0	24,307	24,307	0	89,094
	DEH EHS HSIS Laptop System	16,638	23,842	0	0	0	0	40,480
	DEH EHS LeadSiteActivity - DENR	19,872	0	0	535	0	0	20,407
	DEH EHS Milk Database	19,872	0	0	535	0	0	20,407
	DEH OSWP Large System Database	8,986	0	0	535	0	0	9,521
	DEH OSWP Project Review	8,986	0	0	535	0	0	9,521
	DEH OSWP Wade Online - DENR	8,986	0	0	535	0	0	9,521
	DEH PHPM Bedding Licenses Database	21,455	0	0	535	0	0	21,990
	DEH PHPM Surveillance database	21,454	0	0	535	0	0	21,989
	DEH PHPM ULV Inventory	21,454	0	0	535	0	0	21,989
	DEH PHPM West Nile dead bird tracking - DENR	21,454	0	0	535	0	0	21,989
	DEH PIO News Releases	100	0	0	20	0	0	120
	DEH PWS Check Register	8,986	0	0	535	0	0	9,521
	DEH PWS Next PWSID	8,986	0	0	0	0	4,600	13,586
	DEH PWS SDWIS	146,472	114,600	0	11,161	6,153	0	278,386
	DEH PWS SWAP - DENR	60,208	0	0	535	0	0	60,743
	DEH PWS Well head	14,411	0	0	535	0	0	14,946
	DEH RPS ERDS	7,065	0	0	535	0	0	7,600

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	DEH RPS EREB	7,065	0	0	535	0	0	7,600
	DEH RPS MammoDb & MammData	7,065	0	0	535	0	0	7,600
	DEH RPS RASCAL 3.0.3	0	0	0	535	0	0	535
	DEH RPS RESRAD 6.3	0	0	0	535	0	0	535
	DEH RPS RMSForm & RMSData	7,065	0	0	535	0	0	7,600
	DEH RPS Simple Web Cal	7,065	0	0	535	0	0	7,600
	DEH RPS StateMammoProgram & StateInspData	7,065	0	0	535	0	0	7,600
	DEH RPS TANForm & TANData	7,065	0	0	535	0	0	7,600
	DEH RPS TanningLetters & TanTablesV1	7,065	0	0	535	0	0	7,600
	DEH RPS XRAYForm & XRAYData	7,065	0	0	535	0	0	7,600
	DEH RPS XRAYLetters & XRAYTbls	7,065	0	0	535	0	0	7,600
	DEH SS Recreational Water Quality	26,708	3,457	0	0	0	4,600	34,765
	DEH SS Shellfish Sanitation	26,708	3,457	0	0	0	4,600	34,765
	DEH TRN Operator Certification	0	2,565	0	0	0	4,600	7,165
	DEH TRN RS Board	8,986	893	0	535	0	0	10,414
	Dispersion Modeling	2,000	0	0	0	0	700	2,700
	DMAC Web site	467	0	0	0	0	0	467
	DMF - Biological Data Base	182,953	0	0	0	0	0	182,953

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	DMF - FIN	164,205	0	0	52,587	10,146	46,084	273,022
	DPR correspondence	336	0	0	467	0	0	803
	DPR Personnel	2,890	0	0	467	0	0	3,357
	DSCAdb	7,235	0	0	0	0	0	7,235
	DSS (Decision Support System)	58,240	174,720	0	95	1,974	0	235,029
	E-DAS	2,000	0	0	2,000	6,000	0	10,000
	EEP Geodatabase	2,815	0	0	700	30	0	3,545
	EEP InformationManagement System	43,998	0	0	0	0	2,300	46,298
	EEP Project Cost Calculator	4,180	0	0	250	15	0	4,445
	EEP Project Tracking System	350	0	0	250	15	0	615
	Emission/Control Device Calculations	500	0	0	0	0	0	500
	Emissions Inventory	20,760	0	0	0	0	4,600	25,360
	Emissions Inventory Online	13,040	0	0	0	0	4,600	17,640
	Emissions Source	1,800	0	0	0	0	4,600	6,400
	Environmental Education & Interpretation Programs and Statistics	336	0	0	467	0	0	803
	External Web Site Content Management System	1,000	0	3,000	0	0	0	4,000
	Facilities	2,920	0	0	0	0	4,600	7,520
	Facilities Maintenance System	250	0	0	250	0	0	500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Facility Documents	520	0	0	0	0	4,600	5,120
	Fees/Permits	3,560	0	0	0	0	4,600	8,160
	Fort Fisher 4WD Permits	336	0	0	467	0	0	803
	Genetics Animal Record Keeping System	250	0	0	250	0	0	500
	Health Plan Reconsolation System (Mainframe System)	250	0	0	0	0	8	258
	Horticulture Database	250	0	0	250	0	0	500
	Human Resources Applicant Database	250	0	0	250	0	0	500
	Human Resources Employee Database	250	0	0	250	0	0	500
	IBEAM Computer Block Purchase Tool	2,307	0	0	95	1,974	0	4,376
	I-BEAM Pork Tool	0	83	0	0	0	4,600	4,683
	Inactive Hazardous Sites	5,530	0	0	583	366	0	6,479
	In-House Collections Database/Web Database	61,700	0	0	0	0	0	61,700
	Inspection Planning	960	0	0	0	0	4,600	5,560
	Inspections	4,760	0	0	0	0	2,300	7,060
	iRECALL	336	0	0	467	0	0	803
	ISTEPS	500	0	0	0	1,000	0	1,500
	ISTEPS Historical Data	400	0	0	0	0	0	400
iTRAK	336	0	0	467	0	0	803	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Jira	0	0	0	95	1,974	0	2,069
	Jive	0	0	0	95	1,974	0	2,069
	Library Publications Database	17,700	0	0	0	615	0	18,315
	LWSP	1,400	0	0	0	0	0	1,400
	Medical Animal Record Keeping System	250	0	0	250	0	0	500
	Mining Permit Inventory	4,600	0	0	156	104	0	4,860
	Museum Images Database	16,180	0	0	0	1,030	0	17,210
	Museum Website	43,490	958	540	0	0	0	44,988
	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
	Notifications	279	0	0	0	120	0	399
	OASIS	47	0	0	0	0	0	47
	Old Landfills Tracking	4,000	0	0	0	240	0	4,240
	OnBoard Diagnostics	520	0	0	0	0	4,600	5,120
	Online Registration System	2,500	0	10,000	0	0	0	12,500
	Ozone/PM 2.5 Forecasting	2,120	0	0	0	0	4,600	6,720
	P.O. Tracking	0	13	0	0	0	0	13
	P2Rx Topic Hubs / Programs Database / Administration	322	0	0	42	0	0	364

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Park Attendance	336	0	0	467	0	0	803
	Parking Database	51	0	0	0	0	0	51
	PartF	336	0	0	467	0	0	803
	PARTIE	336	0	0	467	0	0	803
	PEP	336	0	0	467	0	0	803
	Permit Applications	8,600	0	0	0	4,600	0	13,200
	Permit Writer	9,040	0	0	0	0	4,600	13,640
	Point of Sale	5,000	17,000	7,500	2,500	0	0	32,000
	Police Pak	12,000	0	0	1,500	0	0	13,500
	Pollen	840	0	0	0	0	4,600	5,440
	Program Tracking	4,160	0	0	0	0	2,300	6,460
	Public Relations Management System	250	0	9,500	0	0	0	9,750
	Purchasing Database	250	0	0	250	0	0	500
	Quickbooks	250	0	0	250	0	0	500
	Ranger Database	250	0	0	250	0	0	500
	RCRA Info - IBEAM	32,000	0	0	4,000	600	0	36,600
	Recycling Markets Directory (DMRM)	161	0	0	17	0	0	178
	Regional Underground Storage Tank Database	56,000	0	0	13,656	7,644	0	77,300

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Reporting Tracking	3,280	0	0	0	0	2,300	5,580
	RLIBY	161	0	0	42	0	0	203
	Rolodex	154	0	0	0	10	0	164
	Sediment Logistics Information Tracking - SILT	4,600	0	0	156	104	0	4,860
	Septage Fee Collection	542	0	0	0	29	0	571
	Soil Reports	58	0	0	83	29	0	170
	Source Test	1,040	0	0	0	0	4,600	5,640
	Speacial Activity Permit	336	0	0	467	0	0	803
	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	2,000	0	0	0	5,200	0	7,200
	Tax Certification now named "FieldOpsTCPFNot"	300	0	0	0	0	0	300
	The Image Database	1,445	0	0	467	0	0	1,912
	Tracker	322	0	0	17	0	0	339
	Training Calendar	1,445	0	0	467	0	0	1,912
	UST - Registration/Permitting Focus Database	298	0	0	385	216	0	899
	UST Reimbursement	3,600	0	0	996	708	0	5,304

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	UST STF Pre-approval	348	0	0	2,004	708	0	3,060
	Vendor Database	65	0	0	4	0	0	69
	Violations	7,680	0	0	0	0	4,600	12,280
	Volunteer Tracking System	250	0	260	0	0	0	510
	War	1,445	0	0	467	0	0	1,912
	WAR (weekly activity reports)	1,445	0	0	467	0	0	1,912
	Waste Trader	322	0	0	17	0	0	339
	Water Conservation	47	0	0	0	0	0	47
	Web site	467	0	0	0	0	0	467
	What's Your Status	1,445	0	0	467	0	0	1,912
	WRISARS	1,167	0	0	0	0	0	1,167
	WWR	1,400	0	0	0	0	0	1,400
Z Numbers Database	250	0	0	250	0	0	500	
Total Costs for	Department of Environment and Natural Resources	1,765,818	365,430	31,150	173,227	93,990	170,992	2,600,607
Department of Health and Human Services	Abuse/Grievances	576	0	0	0	0	0	576
	Adolescent Unit Active Treatment Documentation	1,500	0	53	0	0	0	1,553
	Adult Acute Admissions Active Treatment Documentation	2,500	0	0	53	0	0	2,553

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Adult Care Homes	12,399	0	0	0	0	5,852	18,251
	Adult Protective Services Registry	6,465	0	560	0	0	2,545	9,570
	Ancillary Services Tracking System - Broughton	360	0	0	0	0	0	360
	ASPEN - Automated Survey Processing Environment	64,404	0	4,206	0	0	0	68,610
	Audit Confirmation Reports Website	8,127	1,249	12,531	0	0	6,240	28,147
	Automated Collection and Tracking System	872,624	343,574	8,397,654	0	0	463,065	10,076,917
	Behavioral Risk Factors Surveillance System	14,612	0	0	7,189	15,558	0	37,359
	Birth Defects Monitoring Program System	14,612	18,660	0	0	14,100	0	47,372
	Care Plan System	600	0	0	0	1,500	0	2,100
	CareWare	14,612	0	0	5,000	0	0	19,612
	Case Management System for Voc Rehab	116,731	95,601	371,120	0	0	33,503	616,955
	Caswell Lab Information System	2,170	0	0	0	0	0	2,170
	Central Demographics	400	0	0	0	0	0	400
	Central Registry Child Abuse & Neglect	91,884	0	87,757	0	9,009	32,372	221,022
	Central Registry Child Abuse & Neglect FATALITIES	2,164	1,868	0	0	0	845	4,877
	Child Placement and Payment System	146,261	164	65,356	0	4,169	59,408	275,358
	Client Activities System	600	0	0	0	0	0	600
	Client Goals - Murdoch	3,875	0	0	0	0	0	3,875

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Client Information Database	1,500	0	0	53	0	0	1,553
	Client Services Data Warehouse - CSDW	224,531	973,552	1,359,308	0	112,891	191,409	2,861,691
	Clinical Fusion	6,057	0	0	0	0	0	6,057
	Common Name Database Services	109,325	1,879	619,194	0	16,627	24,712	771,737
	Computrition	600	0	0	0	1,800	0	2,400
	Consumer Data Warehouse	81,855	96,472	11,916	0	1,382	18,689	210,314
	Cost Accounting System	18,114	0	11,043	0	0	3,708	32,865
	Cost Reporting System for DMH/DD/SAS (Cost Finding)	455	7,369	0	0	0	1,963	9,787
	County Administration Reimbursement System	85,510	0	7,585	0	0	53,551	146,646
	County Billing	721	0	155	0	0	244	1,120
	Crisis Intervention Program	52,659	27,684	837	0	0	18,625	99,805
	CRP Budget and Outcomes	50,211	1,768	9,229	0	0	10,144	71,352
	CRP Service Reporting System	10,063	128	11,835	0	0	2,525	24,551
	DAAS Aging Resources Mgmt. System (ARMS)	93,708	12,862	0	0	0	39,987	146,557
	DAAS Disinterested Public Agent Guardian System	2,175	0	0	0	0	127	2,302
	DAAS Ombudsman Complaint Tracking System	23,377	0	392	0	0	9,132	32,901
	DAAS Special Assistance In-Home	26,070	0	0	0	0	5,853	31,923
	Daysheets	59,677	0	59,253	0	2,066	20,519	141,515

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Daysheets/County Admin Cost Interface	18,638	0	18,505	0	645	6,408	44,196
	DCD Early Childhood Workforce System	31,927	0	9	0	0	9,335	41,271
	DCD Public Web Sites (Main, Admin, Intranet, Search)	34,056	0	0	0	0	5,830	39,886
	DCD Regulatory System (Web, Admin, Laptop)	145,242	0	236	0	0	23,820	169,298
	DCD Subsidized Child Care Reimbursement	312,465	16,443	345,109	0	0	112,010	786,027
	DCD TANFMOE Monthly Reporting System	3,182	0	5,228	0	0	1,543	9,953
	Debt Setoff interface to DOR Controller's Office	374	0	0	0	0	252	626
	DHHS Applicant Tracking System	5,987	3,904	0	0	0	1,865	11,756
	DHHS Cost Allocation System (for several divisions)	3,720	0	0	0	0	2,506	6,226
	DHHS Criminal Record Check System	84,914	0	10	0	0	13,380	98,304
	DHHS DocStore	680	0	0	0	0	238	918
	DHHS Exit Interview Application	178	0	0	0	0	33	211
	DHHS Online Customer Survey (SurveyMax)	24,769	5,436	0	0	0	2,495	32,700
	DHHS Project Tracking and Financial Reporting system	17,479	0	17,883	0	0	4,791	40,153
	DHHS Provider Penalty Tracking System	6,038	1,729	403	0	0	1,294	9,464
	DHHS WIRM	26,904	0	0	0	0	8,670	35,574
	DHSR Complaint Tracking System-Retired	176	0	0	0	0	32	208
	DHSR EMS Certification/Manpower/Inventory	41	0	0	0	0	0	41

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	DHSR Facilities Inventory System	1,463	0	0	0	0	197	1,660
	DHSR Long Term Care Initiative/Medication Aide System	28,934	0	0	0	0	5,782	34,716
	DHSR Master Facility File	21,387	0	0	0	0	4,963	26,350
	DHSR Medication Aide Testing System Search Site	4,116	0	0	0	0	482	4,598
	DHSR Nurse Aide/Health Care Personnel System	25,809	0	0	0	0	1,148	26,957
	Diet Cards & Label System	5,876	0	0	53	0	0	5,929
	Diet System	676	0	0	53	0	0	729
	DIRM Audit Trail Application/CNDS	335	0	1,865	0	50	75	2,325
	DIRM Operations Tracking System	1,960	0	0	0	0	161	2,121
	Disability Determination Federal Reporting	4,679	0	0	0	0	3,151	7,830
	DMA Audit Section Cost Report Systems (Home	29,604	0	0	0	0	7,266	36,870
	DMA Medicaid Accounting System	27,662	2,536	146,534	0	0	11,176	187,908
	DMA MQC Medicaid Quality Control Sampling	5,154	0	1,898	0	0	7,974	15,026
	DMA/DSS Employment Security Match	1,723	0	268	0	0	17,314	19,305
	DMA/DSS SSA State Online Query	1,727	0	3,612	0	0	492	5,831
	DMH Controlled Substance Regulatory System	0	0	110	0	0	0	110
	DMH DWI	46,398	0	6,336	0	0	8,169	60,903
	DPH Aid to Counties	7,079	89,598	2,700	0	0	13,298	112,675

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	DRIVE	0	1,152,800	0	0	0	0	1,152,800
	Drug Utilization Review	600	0	0	0	0	0	600
	DSDHH Client Tracking System	27,758	1,469	12,632	0	0	9,638	51,497
	DSDHH Emergency Alert System	4,898	259	2,231	0	0	1,701	9,089
	DSS 1571 Transfer/Data Entry Program	48	0	5	0	0	30	83
	DSS Adoption Index Mgmt System	61,621	0	0	0	0	7,182	68,803
	DSS Hearings & Appeals Tracking System	325	0	0	0	0	19	344
	DSS Lifeline Telephone Discount Match	4,796	0	222	0	0	1,222	6,240
	DSS Multiple Response System	12,816	310	6,167	0	0	1,340	20,633
	DSS Quality Control Sampling Food Stamps	471	0	9	0	0	1,128	1,608
	DSS Refugee Information System	8,696	0	0	0	0	733	9,429
	DSS State Maternity Home Fund	973	0	0	0	0	188	1,161
	DSS/DMA IRS DIFSLA 1099 Match	8,112	0	3,632	0	0	4,395	16,139
	DSS/DMA- MCI - PARIS - VA Match	69,588	162	23,891	0	0	18,442	112,083
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	5,755	0	13,449	0	0	10,095	29,299
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	794	0	87	0	0	10,299	11,180
	DSS/DMA SSA State Data Exchange	30,706	0	32,568	0	0	17,322	80,596
DSS/DMA SSA Third Party Query (State Verification & Exchange)	6,481	0	4,673	0	0	22,848	34,002	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Duke Energy Discounts	1,386	0	456	0	0	2,677	4,519
	DVR Financial System	4,868	4,679	42,905	0	0	2,607	55,059
	Electronic Birth Certificate System	21,939	0	0	0	19,099	0	41,038
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	13,572	0	1,459	0	0	10,020	25,051
	Electronic Services System	84,430	1,953	96,475	0	0	23,465	206,323
	Eligibility Information System (EIS)	928,293	10,527	4,273,778	0	0	1,471,976	6,684,574
	Employee Health	400	0	0	0	0	0	400
	Enterprise Program Integrity Control System	138,965	2,204	86,546	0	34,564	37,824	300,103
	EPIS	106,584	1,380	74,821	0	0	47,924	230,709
	FIPP Database	0	0	10,200	0	0	0	10,200
	Food Stamps Information System	151,056	545,676	1,303,836	0	0	343,330	2,343,898
	Foster Care Facility Licensing	17,303	0	6,039	0	4,169	146,333	173,844
	Foster Care Reporting System	0	0	1	0	0	0	1
	Fraud & Abuse Detection System (FADS)	0	1,411,436	0	0	0	0	1,411,436
	Geriatric Admissions Active Treatment Documentation	2,500	0	0	53	0	0	2,553
	Health Services Information System (HSIS)	272,385	18,283	286,535	0	0	77,834	655,037
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	201,319	869,292	33,127	0	12,046	49,991	1,165,775
HEARTS Database Reports	1,756	0	0	184	0	0	1,940	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	HexLab LIS System	0	0	15,000	0	0	0	15,000
	HIV/AIDS Counseling and Testing System	5,854	0	0	0	0	0	5,854
	HIV/AIDS Reporting System (eHARS)	14,633	0	0	0	0	0	14,633
	Integrated Payment and Reporting System	0	5,872,567	8,808	0	0	0	5,881,375
	IT Project Job Costing (IPJC)	83,521	1,701	22,889	0	0	29,938	138,049
	Lab Corp	0	44,000	0	0	0	0	44,000
	Lab. Billing System	200	0	53	0	0	0	253
	Laboratory Information Management System (Legacy)	40,271	0	0	0	0	0	40,271
	LIEAP	116,920	2,859	27,472	0	0	40,064	187,315
	MC/Plus Pharmacy System	0	177,258	0	0	0	0	177,258
	MDS Raven	600	0	0	0	0	0	600
	Medicaid Allocation Costs Reporting	4,218	0	0	0	0	1,303	5,521
	Medication History Database	600	0	0	0	0	0	600
	Menu Management System	23,908	0	0	0	0	0	23,908
	MMIS	0	49,898,855	0	0	0	0	49,898,855
	Mortality Medical Data Systems	3,220	0	0	0	0	0	3,220
	National Violent Death Reporting System	13,006	0	0	0	0	0	13,006
NC Cancer Registry (NC CCR) Eureka	14,612	0	143,224	11,449	0	0	169,285	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	NC GOLD (NTESS)	4,437	0	0	0	0	0	4,437
	NCcareLINK	1,663	130,595	0	0	0	559	132,817
	NCFast On-line Verification	213,255	21,218	1,077,659	635	0	136,335	1,449,102
	NCFast SDI	8,447	13,008	403	43	10,017	6,909	38,827
	Niku Portfolio Manager	762	0	0	0	0	155	917
	North Carolina Accounting System Interfaces	84,362	0	125,872	0	0	56,063	266,297
	North Carolina Immunization Registry	331	951,090	49,431	0	35,961	65,092	1,101,905
	Notice of Participation / Completion Certificate Writer	300	0	0	0	0	0	300
	Occupational Surveillance	5,475	0	0	0	0	0	5,475
	OOO Contracts Database	0	2,066	0	0	0	170	2,236
	OOO Program Management Database	2,371	12,191	0	0	0	2,073	16,635
	OOO Property & Construction	222	368	0	0	0	106	696
	OOO Subrecipient Monitoring Systems	3,253	8,151	0	0	0	2,342	13,746
	OSME Medical Examiner's System	68,434	0	5,570	7,618	4,850	10,177	96,649
	Personal Planning System (PPS)	0	0	1,040	0	0	0	1,040
	Police Incident/Investigation Report	300	0	0	0	0	0	300
	Pregnancy Risk Assessment Monitoring System	8,873	0	0	0	0	0	8,873
	PreMIS - Pre-Hospital Medical Information System/CIS -	0	691,729	134,496	6,500	67,275	0	900,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	PSI Scheduling Div A	461	0	0	0	0	0	461
	PSI Scheduling Div P	461	0	0	0	0	0	461
	Psychiatric Rehabilitation Unit Active Treatment Documentation	2,500	0	0	53	0	0	2,553
	Public Health Information Network (PHIN/HAN)	673,771	85,830	375,052	505,593	203,900	0	1,844,146
	Purchase of Medical Care Services	129,494	106,241	82,507	0	0	121,523	439,765
	QI Accident Injury Tracking & Reporting - Murdoch	4,650	0	0	0	0	0	4,650
	QI Utilization & Review Scheduling & reporting - Murdoch	3,100	0	0	0	0	0	3,100
	Radiology	40	0	0	0	0	0	40
	RAP Summeries System	600	0	0	0	0	0	600
	Replacement Checks System	1,055	0	0	0	0	711	1,766
	Riverbend School Active Treatment Documentation	1,000	0	0	53	0	0	1,053
	Services Information System	85,534	0	41,830	0	1,458	16,573	145,395
	Sexually Transmitted Disease Management Information System	14,633	0	0	0	0	13,330	27,963
	Special Assistance for the Blind	207	0	47	0	0	96	350
	Staff Training/Development System	600	0	0	0	1,500	0	2,100
	Star Lab	2,264	0	26,340	53	0	0	28,657
	StarLIMS	63,347	31,279	0	55,978	55,978	0	206,582
Targeted Program Tracking Database	4,844	0	0	0	0	708	5,552	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Transaction Billing System	844	0	75	0	0	529	1,448
	Treatment Planning	615	0	0	0	0	0	615
	Tuberculosis Management Information System	4,437	0	0	0	0	0	4,437
	Unusual Events Reporting System	300	0	0	0	0	0	300
	Utilization Review of Detox/Crisis Services	300	0	0	0	0	0	300
	Utilization Review System	40	0	0	0	0	0	40
	Vaccine Manager	8,333	0	0	0	0	0	8,333
	Vital Records Accounting System	6,089	0	538	0	0	0	6,627
	Vital Records Adoptions and Legitimacy	6,892	0	538	0	0	0	7,430
	Vital Records Birth Index System	3,220	0	538	0	0	0	3,758
	Vital Records RVS system (all modules)	49,001	0	4,304	0	0	0	53,305
	Vitek (Patient Data)	0	0	10,187	0	0	0	10,187
	Voc Rehab Asset Inventory / Tracking System	438	0	0	0	0	70	508
	Voc Rehab Budget System	1,044	0	0	0	0	166	1,210
	Voc Rehab CAP Database	333	0	0	0	0	53	386
	Voc Rehab Independent Living Attendant Care	9,161	0	0	0	0	1,456	10,617
	Voc Rehab Staff Development and Training System	1,902	0	0	0	0	302	2,204
Voc Rehab Travel System	165	0	0	0	0	27	192	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	VR Social Security Reimbursement	1,056	0	394	0	0	534	1,984
	Winscribe	2,264	0	6,775	53	0	0	9,092
	Women Infants & Children (WIC)	324,975	348,140	921,674	0	0	120,888	1,715,677
	Work Activity System	80	0	0	0	0	0	80
	Workers Comp	240	0	0	0	0	0	240
	Working Patient Payment System	185	0	0	0	0	46	231
	Workshop Asset Inventory	35	0	0	0	0	5	40
Total Costs for	Department of Health and Human Services	7,481,188	64,122,052	20,979,150	600,666	630,614	4,230,034	98,043,704
Department of Insurance	Aithent (FPI)	0	6,914	51,643	5,915	671	4,469	69,612
	Enhanced Manufactured Building Tracking and Information System	41,227	0	0	0	0	0	41,227
	Exam Database	1,491	0	0	0	0	0	1,491
	Fire and Rescue Safety Tracking System (FRSTS)	51,673	0	0	0	3,350	0	55,023
	Home Inspectors Board Certification Database	0	1,650	1,665	24,999	0	137	28,451
	Inspectors Certification Database	0	4,879	0	0	0	0	4,879
	License Information	1,491	0	0	0	0	0	1,491
	Medicare Sup Prem Comp	0	1,800	0	0	0	0	1,800
	MHIS	0	7,800	20,419	57,000	3,500	905	89,624

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Insurance	OTIS (Operations Tracking Information System)	19,990	0	0	0	15,486	0	35,476
	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	1,491	0	0	0	0	0	1,491
	Provider Complaints	1,491	0	0	0	0	0	1,491
	Risk Insurance Management Enterprise System	0	0	23,471	2,556	728	1,490	28,245
	Seniors Health Insurance Information Program (SHIIP) Database	0	6,272	17,290	14,993	13,879	2,400	54,834
	Teammate	0	0	0	0	13,860	0	13,860
Total Costs for	Department of Insurance	118,854	32,315	114,488	105,463	51,474	9,401	431,995
Department of Justice	AG Address Confidentiality Program	4,692	0	0	23	1,249	0	5,964
	AG Case Tracking	10,229	0	0	375	10,570	0	21,174
	AG Class Action	4,692	0	0	23	1,249	0	5,964
	AG Consumer Protection	12,315	0	0	23	1,249	0	13,587
	AG Criminal Justice	5,833	0	0	23	1,249	0	7,105
	AG Environmental Protection	8,692	0	0	23	1,249	0	9,964
	AG Health and Public Asst	6,094	0	0	23	1,249	0	7,366
	AG Human Services/ Broughton	4,929	0	0	23	1,249	0	6,201

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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/ Cherry Hill	4,692	0	0	23	1,249	0	5,964
	AG Human Services/ Dorothea Dix	6,115	0	0	23	1,249	0	7,387
	AG Human Services/ Umstead	4,692	0	0	23	1,249	0	5,964
	AG Insurance	6,678	0	0	23	1,249	0	7,950
	AG Labor	6,090	0	0	23	1,249	0	7,362
	AG Law Enforcement	5,627	0	0	23	1,249	0	6,898
	AG Medicaid Fraud Investigations/ Hummingbird	9,745	0	0	2,575	35,602	0	47,921
	AG Personnel Database (PE)	8,839	0	0	23	1,248	0	10,110
	AG RWAY	6,833	0	0	23	1,249	0	8,105
	AG Sheriff Standards - Julia2000	4,767	0	0	23	1,249	0	6,039
	AG Sheriff Standards - SCC2000	5,596	0	0	23	1,249	0	6,868
	AG Sheriff Standards - SSINSRT2000	5,935	0	0	23	1,248	0	7,206
	AG Special Litigation - Criminal	5,144	0	0	23	1,249	0	6,416
	AG Special Litigation - Tobacco	4,925	0	0	23	1,249	0	6,197
	AG Telemarketing	7,133	0	0	23	1,249	0	8,405
	AG Tort Claims	5,482	0	0	23	1,249	0	6,754
	AG Transportation/Hummingbird	5,687	0	0	242	16,417	0	22,346
	AG Victims and Citizens Rights	4,692	0	0	23	1,249	0	5,964

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Batch Print Web Site	5,405	0	0	300	2,442	0	8,148
	CCH	36,013	0	0	1,425	41,818	0	79,256
	CHP Billing	4,869	0	0	75	973	0	5,917
	CHP Statistics Web Site	6,401	0	0	85	738	0	7,223
	Concealed Handgun Permit	52,684	0	0	2,389	73,299	0	128,372
	Crime Reporting	41,083	0	0	7,705	26,581	0	75,369
	Crime reporting Web Site	6,405	0	0	1,261	475	0	8,141
	CRMS	24,642	0	0	5,409	34,860	0	64,911
	DCI Activities Database	4,805	0	0	23	1,249	0	6,077
	DCI Address System	5,422	0	0	75	973	0	6,471
	DCI Audit ORI	5,393	0	0	23	1,249	0	6,665
	DCI Forms Inventory	4,692	0	0	23	1,249	0	5,964
	DCI Mail Log Tracking	4,692	0	0	23	1,249	0	5,964
	DCI Operations Schedule Runs	4,790	0	0	75	973	0	5,838
	DCI Terminal Billing	5,371	0	0	23	1,249	0	6,643
	DOJ Asset Inventory System	54,909	0	0	23	1,249	0	56,181
	DOJ Employee System	8,508	0	0	375	10,569	0	19,452
	DOJ Face Book	7,473	0	0	23	1,249	0	8,745

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	DOJ Intranet Web Site	13,029	0	0	318	2,583	0	15,929
	DOJ Maintenance Tracking System	22,823	0	0	79	741	0	23,643
	DOJ Public Web Maintenance App	5,819	0	0	23	1,249	0	7,091
	DOJ Public Web Site	17,186	0	0	811	13,025	0	31,022
	Exam Calendar Web Site	5,523	0	0	459	3,704	0	9,685
	Firearms Ammo Inventory	4,692	0	0	23	1,249	0	5,964
	Firearms Inventory	4,692	0	0	23	1,249	0	5,964
	FLAIRS	41,561	0	0	4,212	40,045	0	85,818
	Full Authority	4,692	0	0	23	1,249	0	5,964
	HR Training	10,690	0	0	207	1,750	0	12,646
	Justice Academy Registration	13,251	0	0	375	10,570	0	24,196
	Justice Academy Web Site	5,181	0	0	159	1,321	0	6,661
	Justice Agent Overtime	8,151	0	0	75	973	0	9,199
	Justice Employee Leave	7,676	0	0	75	973	0	8,724
	Kentico CMS	10,778	0	0	318	6,957	0	18,053
	LEMS/JX	126,277	0	0	4,448	195,368	0	326,093
	Managed Care Patients Assistance	8,280	0	0	1,783	46,206	0	56,269
	Managed Care Patients Web Site	5,220	0	0	300	2,442	0	7,962

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	NCATS	13,100	0	0	643	11,749	0	25,493
	Omnixx (EUI)	76,436	0	0	2,134	214,046	0	292,616
	Ops Tag Check (OTC)	9,806	0	0	1,271	30,431	0	41,509
	Private Protection Services	9,451	10,050	0	1,010	40,871	0	61,382
	Project Issue Log	5,852	0	0	375	10,569	0	16,796
	Pseudoephedrine Tracking System	4,840	0	0	79	741	0	5,660
	Recovered Vehicles	8,579	0	0	2,061	74,963	0	85,603
	SAFIS	6,513	0	0	164	1,419	0	8,097
	SBI Agent Time Reporting	13,014	0	0	75	973	0	14,062
	SBI Conference System	4,692	0	0	23	1,249	0	5,964
	SBI DNA Specimen Manager	11,399	0	0	1,294	10,691	0	23,384
	SBI Equipment Inventory	6,095	0	0	75	973	0	7,143
	SBI Intelligence/ Hummingbird	5,107	0	0	241	16,058	0	21,406
	SBI Internal Investigations	4,692	0	0	23	1,249	0	5,964
	SBI On-Call System	5,660	0	0	75	973	0	6,708
	SBI Public Web Maintenance App	8,405	0	0	23	1,249	0	9,677
	SBI Public Web Site	8,496	0	0	1,065	15,044	0	24,604
	SBI Roster	6,292	0	0	75	973	0	7,341

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Justice	SBI SOI - Special Funds	6,814	0	0	375	10,570	0	17,759
	SBI Supply Order and Inventory	4,790	0	0	75	973	0	5,838
	SBI Tape Log Application	4,948	0	0	75	973	0	5,996
	SBI Training and Career Development	6,451	0	0	75	973	0	7,499
	Sex Offender Registration	70,620	0	0	2,389	73,299	0	146,308
	Sex Offender Registry Public Web Site	15,790	0	0	3,043	63,401	0	82,234
	SOR National Web Site	6,042	0	0	713	5,723	0	12,478
	SOR Picture Application	6,084	0	0	659	31,549	0	38,292
	State Property Incident Report	5,404	0	0	23	1,249	0	6,675
	TCP/IP Address	6,857	0	0	375	10,569	0	17,801
	TRACS T&S	5,041	0	0	207	1,750	0	6,998
	Traffic Stops System (TSS)	18,093	0	0	1,631	33,286	0	53,009
	Training and Standards	40,968	0	0	23	1,249	0	42,240
	Wildlife	5,203	0	0	291	2,889	0	8,383
Total Costs for	Department of Justice	1,176,760	10,050	0	57,427	1,298,086	0	2,542,320
Department of Juvenile Justice & Delinquency Prevention	Basic Training	600	0	0	0	0	0	600
	Detention Transportation	600	0	0	0	0	0	600

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Juvenile Justice & Delinquency Prevention	HR Applicant Tracking System	13,538	0	0	1,800	1,420	0	16,758
	Interstate Compact for Juveniles	1,200	0	0	0	0	0	1,200
	JCPC Client Tracking / Money / SPEP	36,260	0	0	1,464	1,160	0	38,884
	North Carolina Juvenile Online Information Network (NC-JOIN)	150,293	0	0	86,364	30,000	0	266,657
	Policy Management Database	36,483	0	0	0	0	0	36,483
	Purchase Request Log	600	0	0	0	0	0	600
	Serious Incident Reporting and Investigation System (SIRIS)	23,889	0	0	1,800	340	0	26,029
	Staff Development and Accountability System (SDAS)	4,415	0	0	1,800	1,160	0	7,375
	Student Trust Fund (STF)	4,415	0	0	1,800	1,160	0	7,375
	Support Our Students	59,662	0	0	24,720	1,420	0	85,802
Total Costs for	Department of Juvenile Justice & Delinquency Prevention	331,955	0	0	119,748	36,660	0	488,363
Department of Labor	Apprenticeship	39,000	12,000	0	0	0	0	51,000
	Boiler Inspections	4,583	0	0	0	0	0	4,583
	Document Imaging	1,000	2,083	0	0	750	0	3,833
	Elevator Inspections	167	0	0	0	0	0	167
	Wage & Hour Tracking	833	0	0	0	0	0	833
	Word Case Tracking	250	0	0	0	0	0	250

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	Department of Labor	45,833	14,083	0	0	750	0	60,666
Department of Public Instruction	2020	21,736	0	0	9,446	3,500	0	34,682
	ABC Tools	43,890	0	0	133,014	0	0	176,904
	ABC Tools Registration	530	0	0	0	0	0	530
	ABCs Reporting	8,360	0	0	27,000	0	0	35,360
	Agency Personnel DPI	0	0	0	6,851	0	0	6,851
	AMTR Media and Tech Survey	10,450	0	0	2,362	0	0	12,812
	AT Status	0	0	0	2,362	0	0	2,362
	BUD at LEAs	32,604	0	0	9,313	4,421	0	46,338
	Budget Allotments	15,215	0	0	4,723	0	0	19,938
	Byrd	1,045	0	0	2,000	0	0	3,045
	Career Technical Education Reporting and Analysis System	169,812	0	0	2,500	0	0	172,312
	Cash Management	43,472	0	0	62,516	0	0	105,988
	Change Password Database	0	0	0	6,851	0	0	6,851
	Charter School Process	8,778	0	0	859	0	0	9,637
	Child Nutrition Application and Claims Processing	0	0	80,004	14,904	0	0	94,908
	Child Nutrition Reporting	0	0	0	4,723	0	0	4,723

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Collection Dates Submission System	2,000	0	0	0	0	0	2,000
	Common Follow-Up	1,090	0	0	572	4,421	0	6,083
	Comprehensive Exceptional Children Accountability System (CECAS)	190,000	856,000	0	313,000	0	0	1,359,000
	DCP - IDEA - Vocats Web Site	5,957	0	0	1,050	0	0	7,007
	DCVR	87,700	0	0	133,014	0	0	220,714
	Disciplinary Data Collection	19,123	0	0	27,900	0	0	47,023
	DPI Intranet	6,531	0	0	2,362	0	0	8,893
	DPI Security	8,360	0	0	1,050	0	0	9,410
	Dropout	26,125	0	0	2,362	0	0	28,487
	Duplicating	0	0	0	2,000	0	0	2,000
	Easysoft (Child Nutrition)	1,087	0	0	4,723	0	0	5,810
	EC Grants	8,360	0	0	6,851	0	0	15,211
	EC Workshops Institute	10,400	0	0	9,000	1,000	0	20,400
	Edmail	157	0	0	9,446	0	0	9,603
	External GL	122,408	0	0	62,448	0	0	184,856
	Federal Data Collection - SES, PSChoice, Homeless	17,243	0	0	2,362	0	0	19,605
	GForge	5,000	0	0	3,000	18,000	0	26,000
Govenor's School	2,620	0	0	9,172	3,184	0	14,976	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Grade Race and Sex	4,347	0	0	572	4,400	0	9,319
	Human Resource Management System (HRMS)	1,018,875	22,000	0	54,808	5,600	0	1,101,283
	ILP DPI	261	0	0	1,050	0	0	1,311
	Information Access System	0	0	0	3,149	0	0	3,149
	IRM (Internal BUD at DPI)	53,253	0	0	9,313	4,421	0	66,987
	LEA Bank Recon	1,086	0	0	1,716	0	0	2,802
	Learn and Earn Enrollment Verification	51,000	0	0	0	0	0	51,000
	Licensure Imaging	627	0	0	6,851	0	0	7,478
	Licensure Indexing	261	0	0	2,000	0	0	2,261
	Licensure Management System	17,762	0	0	859	0	0	18,621
	Licensure Revocation	261	0	0	3,149	0	0	3,410
	Licensure SSN Delete	261	0	0	167	0	0	428
	Lic-Sal Web Site	6,408	0	0	1,050	0	0	7,458
	LPS CTE	10,450	0	0	6,851	0	0	17,301
	Lyris List Server	312	0	0	83	275	0	670
	MatchCount	0	0	0	2,500	0	0	2,500
	Meetings	0	0	0	2,500	0	0	2,500
MFR/AFR	26,083	0	0	5,697	4,421	0	36,201	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	3,000	0	0	0	0	0	3,000
	NBPTS DPI	15,657	0	0	1,050	0	0	16,707
	NC WISE Training Registration and Administration	2,500	0	0	1,500	1,000	0	5,000
	NCAS Cognos Reporting/Budget Status Reports	4,347	0	0	35,120	0	0	39,467
	NCAS Internal Accounting System	93,808	0	0	62,516	0	0	156,324
	NCWISE	6,190,183	1,767,826	3,986,968	2,755,384	7,786,276	749,050	23,235,687
	NCWISE OWL	0	0	1,300,000	0	0	0	1,300,000
	Non Public Teaching Experience Credit	134	0	0	1,050	0	0	1,184
	OTISS	5,000	0	0	0	0	0	5,000
	Parking Calendar (Shareaspace)	0	0	0	2,500	0	0	2,500
	Praxis	261	0	0	3,149	0	0	3,410
	Principals Monthly Report	810	0	0	6,611	0	0	7,421
	Professional Personnel Activity Report (PPAR)	732	0	0	1,138	0	0	1,870
	Property Insurance Loss	10,868	0	0	859	0	0	11,727
	Property Insurance Policy	9,781	0	0	859	0	0	10,640
	Salary System	81,510	0	0	24,018	0	0	105,528
	SBE Future Agendas	105	0	0	6,851	0	0	6,956
SBE Policy Manual	0	0	0	1,050	0	0	1,050	

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	School Activity Report	56,586	0	0	37,627	0	0	94,213
	School Bus Surplus	2,613	0	0	6,851	0	0	9,464
	School Report Card	99,797	0	0	27,900	0	0	127,697
	School_Membership	0	0	0	2,500	0	0	2,500
	SDLC_Docs	0	0	0	2,500	0	0	2,500
	Senate Bill 2	680	0	0	859	0	0	1,539
	SNA	15,215	0	0	9,748	0	0	24,963
	TCS	105	0	0	1,050	0	0	1,155
	Teach4NC Website	811	0	0	9,446	0	0	10,257
	Technology Funds	0	0	0	2,500	0	0	2,500
	TIMS (Transportation Information Management System)	57,000	335,000	0	55,000	0	0	447,000
	TOPS	0	0	600,000	0	0	0	600,000
	Training.dpi.state.nc.us	261	0	0	1,050	0	0	1,311
	UERS	42,385	0	0	5,221	0	0	47,606
	UID User Registration	4,000	0	0	0	0	0	4,000
	VPSTeacherApplication	0	0	0	2,500	0	0	2,500
	WinScan	87,780	0	0	133,014	0	0	220,794
	Writing Instruction System (WIS)	21,423	0	0	192,518	408,375	0	622,316

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	Department of Public Instruction	8,868,652	2,980,826	5,966,972	4,375,990	8,249,294	749,050	31,190,784
Department of Revenue	Accounts Receivable (AR)	3,750	0	0	1,250	667	0	5,667
	Bankruptcy Tracking	3,333	0	0	1,000	667	0	5,000
	Data Capture System (DCS)	39,583	0	0	26,667	24,583	1,667	92,500
	DOR Core Banking	3,750	0	0	0	0	0	3,750
	Electronic Filing for Individual Income (ELF)	12,500	0	0	1,250	667	0	14,417
	Electronics Funds Transfer (EFT)	833	0	2,083	0	0	0	2,916
	Fuel Tracking System	13,000	0	0	0	0	0	13,000
	IFTA Internet	4,167	0	0	1,417	833	0	6,417
	Integrated Tax Administration System (ITAS) ***	166,667	16,667	508,333	16,667	1,667	1,667	711,668
	Java-Enabled Tax Applications (JETS)	4,167	0	0	1,500	833	0	6,500
	Online Filing and Payments (OFP)	50,000	18,750	0	13,333	6,250	333	88,666
	Revenue Collections and Analysis (RCA)	5,000	0	0	1,250	667	0	6,917
	TACC (Taxpayer Assistance and Collection Center)	25,000	0	104,167	0	0	0	129,167
	Unauthorized Substances (USUB)	7,917	0	0	1,500	833	0	10,250
	Vista	125	0	24,583	0	0	0	24,708
Total Costs for	Department of Revenue	339,792	35,417	639,166	65,834	37,667	3,667	1,121,543

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Secretary of State	SOSKB	591,000	0	391,583	190,389	24,903	0	1,197,875
	Trademarks/Service Marks Information System (Mainframe)	85,000	0	16,521	19,082	5,624	0	126,227
Total Costs for	Department of Secretary of State	676,000	0	408,104	209,471	30,527	0	1,324,102
Department of the StateTreasurer	Applicant Tracking System V2	932	0	0	100	100	0	1,132
	Bond System	5,959	0	0	528	8,755	0	15,242
	CORE Banking	540,542	0	663,303	169,562	13,904	0	1,387,311
	Dynamics	18,639	0	4,090	1,987	4,470	0	29,186
	Help Desk	83,200	0	0	800	1,200	0	85,200
	Inventory Supply System	10,400	0	0	432	7,967	0	18,799
	Logics	115,200	0	21,247	528	6,849	0	143,824
	Online Retirement Benefits through Integrated Technology (ORBIT)	1,864,700	1,472,030	766,700	97,717	218,119	0	4,419,266
	Portfolio Managers Registration System	26,000	0	0	800	1,200	0	28,000
	Retirement Integrated Document Management System	393,269	0	178,176	86,582	39,033	0	697,060
	Unclaimed Property Management System	95,338	0	65,290	966	11,410	0	173,004
	Unclaimed Property Program - Integrated Document Management	139,034	0	38,425	5,962	18,019	0	201,440
	Unclaimed property search pages	10,400	0	0	200	250	0	10,850
	Unisys InfoImage System	111,836	0	153,712	6,457	158,990	0	430,995

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	X9Returns Check 21	55,918	0	20,210	2,704	14,856	0	93,688
Total Costs for	Department of the StateTreasurer	3,471,367	1,472,030	1,911,153	375,325	505,122	0	7,734,997
Department of Transportation	511 Traveler Information System	0	0	1,305,880	0	0	641	1,306,521
	BSIP SAP NetWeaver	375,154	542,970	1,708,212	0	0	170,190	2,796,526
	BSIPBW - Business Warehouse - Retired	634,154	525,845	854,107	0	0	21,106	2,035,212
	BSIPDM - IBM ImagePlus	184,936	0	1,372,467	0	0	9,416	1,566,819
	BSIPDM - InputAccel Capture	104,106	0	0	0	0	9,333	113,439
	BSIPLA - DOT Legacy DMV Fiscal Refund	2,580	0	0	0	0	0	2,580
	BSIPR3 - Financials - Retired	389,848	462,686	854,107	0	0	21,106	1,727,747
	BSIPR3 - Logistics - Retired	390,372	484,259	854,107	0	0	21,106	1,749,844
	BSIPR3 - Project System - Retired	397,673	480,864	854,107	0	0	21,106	1,753,750
	BSIPWEB - Applications Group	512,947	26,964	0	0	0	46,653	586,564
	BSIPWEB - Traffic Information Management System (TIMS)	46,926	7,763	0	0	0	9,663	64,352
	BSIPWEB - Vendor Pre-Qualification	48,252	22,209	0	0	0	4,832	75,293
	BSIPWEB - Websites	512,947	22,209	0	0	0	38,012	573,168
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	41,881	5,005	0	0	0	3,777	50,663
	Dealer Information System (DIS)	3,861	0	275,296	0	0	0	279,157

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Driver Systems - Correspondence	20,355	0	49,598	0	0	1,553	71,506
	Driver Systems - Debt Management	28,406	0	198,391	0	0	6,214	233,011
	Driver Systems - Returned Check	66,454	0	198,391	0	0	6,214	271,059
	Driver Systems - School Bus & Traffic Safety	44,679	0	198,391	0	0	6,214	249,284
	EADADM - Facilities Unit	2,002	0	23	0	0	166	2,191
	EADADM - Highway Administrator Unit	2,002	0	23	0	0	166	2,191
	EADDGN - Roadway Unit	28,822	0	327	0	0	2,396	31,545
	EADDGN - Structure Unit	230,578	0	2,619	0	0	19,170	252,367
	EADDGN - Traffic Control Unit	28,822	0	327	0	0	2,396	31,545
	EADENT - Technical Services Unit	57,645	0	655	0	0	4,793	63,093
	EADMNT - Bridge Maintenance	186,660	0	2,120	0	0	15,519	204,299
	EADMNT - Equipment Unit	8,364	0	95	0	0	695	9,154
	EADMNT - OS-OW Permits Unit	186,660	0	2,120	0	0	15,519	204,299
	EADMNT - Pavement Mgt Unit	57,645	0	655	0	0	4,793	63,093
	EADMNT - Roadside Unit	186,660	0	2,120	0	0	15,519	204,299
	EADMNT - State Road Maint Unit	186,660	0	2,120	0	0	15,519	204,299
	EADPLN - Aviation Unit	74,978	0	852	0	0	6,234	82,064
	EADPLN - Bicycle Unit	74,978	0	852	0	0	6,234	82,064

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	EADPLN - Ferry Unit	186,660	0	2,120	0	0	15,519	204,299
	EADPLN - Geotechnical Unit	28,822	0	327	0	0	2,396	31,545
	EADPLN - GIS Unit	87,302	0	992	0	0	7,258	95,552
	EADPLN - Hydraulics Unit	57,645	0	655	0	0	4,793	63,093
	EADPLN - Location & Survey Unit	28,822	0	327	0	0	2,396	31,545
	EADPLN - Materials & Test Unit	25,091	0	285	0	0	2,086	27,462
	EADPLN - Photogrammetry Unit	57,645	0	655	0	0	4,793	63,093
	EADPLN - Rail Unit	74,978	0	852	0	0	6,234	82,064
	EADPLN - Right of Way Unit	50,183	0	570	0	0	4,172	54,925
	EADPLN - Statewide Planning Unit	74,978	0	852	0	0	6,234	82,064
	EAS - Computer Aided Design	602,433	0	0	790,094	1,267,720	75,448	2,735,695
	EAS - Highway Construction and Materials System (HiCAMS)	108,282	1,664,389	0	0	102,171	75,448	1,950,290
	EAS - North Carolina MAP (NCMAP)	52,013	0	0	0	0	0	52,013
	Emissions - A/R and Emissions Block Back Out	0	0	130,729	0	0	0	130,729
	Emissions - Batch Process	0	0	130,729	0	0	0	130,729
	Emissions - Daily Activity Report	82,828	0	130,729	0	0	4,232	217,789
	Emissions - Data Inquiry	0	0	130,729	0	0	0	130,729
	Emissions - Maintenance	0	0	130,729	0	0	0	130,729

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Emissions - Mechanic Violations Tracking	0	0	130,729	0	0	0	130,729
	Emissions - Missing Stickers Tracking	0	0	130,729	0	0	0	130,729
	Emissions - Registration Denial	95,443	0	130,729	0	0	4,232	230,404
	Emissions - Registration Denial Hearing	20,846	0	130,729	0	0	4,232	155,807
	Emissions - Vehicle Master	1,792	0	130,729	0	0	4,232	136,753
	FuelTaCS - Administrative Reports	109,934	0	5,736	0	0	11,514	127,184
	FuelTaCS - Assignments	69,219	0	5,736	0	0	11,514	86,469
	FuelTaCS - Batch Processing	77,813	0	5,736	0	0	11,514	95,063
	FuelTaCS - Collection Activity	29,018	0	5,736	0	0	11,514	46,268
	FuelTaCS - Correspondence	122,340	0	5,736	0	0	11,514	139,590
	FuelTaCS - Credentials	0	0	5,736	0	0	0	5,736
	FuelTaCS - Crossmatch	0	0	5,736	0	0	0	5,736
	FuelTaCS - Housekeeping	161,505	0	5,736	0	0	11,514	178,755
	FuelTaCS - Issue Citations	382,900	0	5,736	0	0	11,514	400,150
	FuelTaCS - Officer Activity Report	0	0	5,736	0	0	0	5,736
	FuelTaCS - Permits	0	0	5,736	0	0	0	5,736
	FuelTaCS - Security	0	0	5,736	0	0	0	5,736
	HR Competency Based Pay	71,282	3,909	0	0	0	4,832	80,023

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	IRP/MC - CVIEW	60,731	38,502	16,447	0	0	14,948	130,628
	IRP/MC - IRP	356,405	94,711	81,646	0	0	74,204	606,966
	IRP/MC - LITES	10,101	12,012	2,986	0	0	2,714	27,813
	IRP/MC - Motor Carrier	10,659	9,500	2,733	0	0	2,484	25,376
	IRP/MC - PRISM	93,007	29,857	21,059	0	0	19,139	163,062
	Linear Referencing System (LRS)	669,427	0	0	147,395	0	100,000	916,822
	LITES - Administrative	18	33,586	42,041	0	0	5,609	81,254
	LITES - Administrative NEW	18	33,586	42,041	0	0	5,609	81,254
	LITES - Hearings	1,583	75,194	104,374	0	0	13,925	195,076
	LITES - Inquiry	18	18,509	20,937	0	0	2,793	42,257
	LITES - Insurance Documents	18	18,041	20,282	0	0	2,706	41,047
	LITES - Insurance Documents NEW	18	18,041	20,282	0	0	2,706	41,047
	LITES - Interfaces	268	19,970	23,636	0	0	3,153	47,027
	LITES - Interfaces NEW	268	19,970	23,636	0	0	3,153	47,027
	LITES - Internet	268	154,642	212,147	0	0	28,303	395,360
	LITES - Lapse Processing	1,176	63,097	86,378	0	0	11,524	162,175
	LITES - Lapse Processing NEW	1,176	63,097	86,378	0	0	11,524	162,175
	NST - Administrative Function	6,712	0	0	0	0	251	6,963

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	NST - Confirm Receipts	2,343	0	0	0	0	251	2,594
	NST - Customer Letters	2,343	0	0	0	0	251	2,594
	NST - Envelope	2,343	0	0	0	0	251	2,594
	NST - Housekeeping	2,343	0	0	0	0	251	2,594
	NST - Maintenance	2,343	0	0	0	0	251	2,594
	NST - Storage Letters	2,343	0	0	0	0	251	2,594
	NST - Theft Letters	2,343	0	0	0	0	251	2,594
	Riskmaster	0	0	0	0	45,892	0	45,892
	SADLS - Adjudication	250,866	0	991,954	0	0	31,069	1,273,889
	SADLS - Admin / Infrastructure	114,603	180	49,598	0	0	1,553	165,934
	SADLS - Batch	123,541	0	495,977	0	0	15,534	635,052
	SADLS - Certification	417,347	37,580	1,289,540	0	0	40,389	1,784,856
	SADLS - Customer Merge	40,921	0	148,793	0	0	4,660	194,374
	SADLS - Driver Records	53,968	0	198,391	0	0	6,214	258,573
	SADLS - E-Commerce	110,800	0	347,184	0	0	10,874	468,858
	SADLS - External Integration	33,114	0	198,391	0	0	6,214	237,719
	SADLS - Medical	106,002	0	198,391	0	0	6,214	310,607
	SADLS - Unified Network Interface	148,668	0	396,782	0	0	12,428	557,878

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Secondary Road Improvement (SIP)	63,678	0	0	42,112	0	25,000	130,790
	State Automated Driver License System (SADLS)	1,266,982	37,760	3,819,024	0	0	119,614	5,243,380
	State Titling and Registration System (STARS)	846,826	127,168	6,607,097	0	0	117,953	7,699,044
	TAD - Maintenance Management System (MMS)	523,107	0	0	0	377,250	24,532	924,889
	TAD - Pavement Management System (PMS)	222,658	4,320	0	0	87,332	64,024	378,334
	TAD - Specifications Proposals Contracts System (SPECS)	330,000	95,120	0	0	72,450	6,500	504,070
	TRS - Crash Reporting System (CRS)	3,859	170,877	0	0	0	16,135	190,871
	TRS - CRS Web Services	0	9,783	0	0	0	8,067	17,850
	TRS - Traffic Eng Accident Anal (TEAAS)	545	58,656	0	0	0	16,135	75,336
	TRS - Traffic Records Communications System (TRCS)	41,107	69,202	0	0	0	8,067	118,376
	TRS - User Management Module (UMM)	0	3,022	0	0	0	5,378	8,400
	Verizon Safety Automation E-Sticker	1,520	0	97	0	0	0	1,617
Total Costs for	Department of Transportation	13,706,165	5,565,055	25,669,941	979,601	1,952,815	1,668,446	49,542,023
Employment Security Commission	BENEFIT PAYMENTS UI	321,586	147,611	959,972	0	0	32,589	1,461,758
	COMMON FOLLOWUP	53,057	95,912	89,172	0	0	5,387	243,528
	Employer UI Experience Rating	1,440	0	53	0	0	0	1,493
	ESCS	270,500	0	762,510	0	0	0	1,033,010

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Employment Security Commission	Financial Accounting Reporting System	330,636	615	159,025	0	0	33,612	523,888
	Foreign National Labor Certification	5,000	0	0	0	177	0	5,177
	Internet Claim Services	90,112	100,174	0	0	5,000	9,151	204,437
	Internet Job Services	3,000	0	5,500	0	2,500	0	11,000
	Internet Tax Services	40,784	35,072	0	0	399	4,158	80,413
	Intranet	82,369	161	0	0	0	8,360	90,890
	INVENTORY CONTROL	960	0	0	0	0	0	960
	MAGIC Total Service Desk	9,600	0	0	0	26,775	0	36,375
	MISCELLANEOUS PAYMENT-TRA	80,396	153	0	0	0	8,147	88,696
	NC CAREERS	1,200	0	0	0	0	0	1,200
	PERSONNEL	82,659	8,403	0	0	100	8,403	99,565
	SARAS	2,400	3,200	0	0	1,000	0	6,600
	TAX	734,115	36,302	271,885	0	74,840	0	1,117,142
	UI TAX IMAGING II	40,784	72	0	0	0	4,158	45,014
WAGE RECORD	960	0	35,091	0	0	0	36,051	
Total Costs for	Employment Security Commission	2,151,558	427,675	2,283,208	0	110,791	113,965	5,087,197
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	420,000	490,734	240,000	333,000	50,000	0	1,533,734

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
NC Wildlife Resources	Federal Aid Management and Reporting System (FAMRS)	100,000	0	0	0	0	0	100,000
	INSIDEWRC.ORG	10,000	0	0	0	0	0	10,000
	NCWILDLIFE.ORG	150,000	0	0	0	2,000	0	152,000
Total Costs for	NC Wildlife Resources	680,000	490,734	240,000	333,000	52,000	0	1,795,734
Office of Administrative Hearings	Case Automated Tracking System	6,150	0	0	0	0	0	6,150
	NC Administrative Code Rollup Program	3,252	0	0	0	208	0	3,460
	Rules Automated Tracking System	1,625	700	0	0	0	0	2,325
Total Costs for	Office of Administrative Hearings	11,027	700	0	0	208	0	11,935
Office of the Governor	ACL Audit Application	10,000	0	0	11,682	17,998	0	39,680
	Budget Allotment Module ***	47,618	0	0	42,907	5,241	0	95,766
	Budget Preparation Module ***	44,532	0	0	49,508	5,241	0	99,281
	Budget Revision Module ***	61,083	0	0	42,907	5,241	0	109,231
	LINC, Census Lookup, State Comparisons	91,246	0	0	10,000	3,783	0	105,029
	OSBM Intranet Database Services	132,931	0	0	55,000	11,348	0	199,279
	Population Estimates and Projections	84,590	0	0	3,546	0	0	88,136
	Salary Control Module	41,587	0	0	29,705	5,241	0	76,533
	SAS Forecast Server	10,894	0	0	25,000	28,080	0	63,974

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	Office of the Governor	524,481	0	0	270,255	82,173	0	876,909
Office of the State Auditor	Air Defense - Pilot	0	0	5,286	0	0	0	5,286
	Electronic Publication System	2,292	0	0	1,042	943	0	4,277
	Grants Information System	0	0	78,000	0	0	0	78,000
	OSA External website	2,000	0	0	0	300	0	2,300
	SARA Internal Portal	2,200	0	0	0	1,308	0	3,508
	Time Reporting System	2,292	0	0	1,042	943	0	4,277
Total Costs for	Office of the State Auditor	8,784	0	83,286	2,084	3,494	0	97,648
Office of the State Controller	Cash Management Control System ***	276,086	0	15,640	0	0	0	291,726
	Common Payment Services	259,489	6,208	0	73,240	53,028	140,776	532,741
	Enhancing Accountability in Government through Leadership and HEAT	71,642	0	40	0	0	0	71,682
		18,436	0	24	0	9,287	0	27,747
	HR/Payroll ERP	8,338,530	5,536,587	1,091,803	0	1,683,062	4,216	16,654,198
	Laser Check Payments	129,248	0	91	0	19,616	0	148,955
	NCAS DSS DATA WAREHOUSE ***	299,818	86	146,390	0	132,853	0	579,147
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	1,819,837	9,603	1,503,017	0	217,115	0	3,549,572
	Personnel Management Information System (PMIS)	139,891	145,600	5	12,812	176,158	0	474,466

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of the State Controller	PUBLIC WEB PRESENCE	106,022	0	9,132	0	0	0	115,154
	STATE PAYROLL ***	441,014	6,338	107,066	0	0	0	554,418
	Statewide Foreign Nationals Compliance Program	55,615	0	30	0	0	0	55,645
Total Costs for	Office of the State Controller	11,955,628	5,704,422	2,873,238	86,052	2,291,119	144,992	23,055,451
State Board of Elections	Campaign Finance Org	80,000	0	0	13,000	6,000	0	99,000
	Campaign Finance Remote	80,000	0	0	13,000	6,000	0	99,000
	SEIMS	1,400,000	0	0	260,000	190,000	0	1,850,000
	UNITY	260,000	0	0	95,000	607,163	0	962,163
	WBET	240,000	0	0	0	821,000	0	1,061,000
Total Costs for	State Board of Elections	2,060,000	0	0	381,000	1,630,163	0	4,071,163
Total Costs for	Non-ITS	59,317,176	81,625,969	85,067,298	22,283,788	17,796,226	7,208,033	273,298,487
Office of Information Technology Services	Applicant Tracking - v2	271	0	0	0	0	0	271
	Avaya Communications Manager x.0	342,833	44,547	219,012	352,734	219,914	128,972	1,308,012
	Cisco MARS	0	0	0	81,000	0	0	81,000
	Electronic Document Management	386,686	8,431	0	87,982	128,414	109,039	720,552

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	Illuminate Web Conferencing	18,870	0	0	9,600	14,125	0	42,595
	Enterprise Interactive Voice Response	72,000	0	1,141,318	252,000	227,643	0	1,692,961
	Exchange	52,529	0	1,064	43,234	10,039	0	106,866
	Governor's web site, Lt. Governor's web site	51,662	0	0	0	0	0	51,662
	Interaction Center	144,721	0	55,000	92,540	125,269	0	417,530
	ITS Web Presence	23,218	0	0	0	0	0	23,218
	iWise - Service Desk Application	0	0	0	656	0	0	656
	Living DR Planning System (LDRPS)	54,513	0	0	1,711,139	0	193,145	1,958,797
	MailDMZ	2,104	0	1,642	900	562	0	5,208
	MICS Billing System	502,497	0	0	333,541	0	0	836,038
	NC State Web Portal	15,378	0	0	0	0	0	15,378
	NCCalendar - Oracle	6,311	0	4,925	3,292	2,808	0	17,336
	NCID	1,172,575	372,238	6,200	1,330,000	800,000	32,000	3,713,013
	NCMail - Critical Path	17,510	0	21,845	30,173	54,175	0	123,703
	Portfolio Management Tool	260,177	6,697	1,620	29,304	34,091	0	331,889
	Project Collaboration	32,301	5,186	0	62,848	37,340	27,120	164,795
	Remedy - ITSM + ITAM	432,158	204,004	0	175,446	316,593	62,782	1,190,983
	Risk Assessment Tool	0	0	0	121	0	0	121

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2009

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	SAS (Data Warehouse) Service	130,955	13,460	0	215,105	0	20,594	380,114
	SAS IT Resource Manager/ IT Chargeback Management	33,984	0	0	0	97,500	0	131,484
	Software Quality Assurance Service (SQA)	431,260	2,658	0	185,870	202,716	161,352	983,856
	Streaming Media	27,004	0	0	9,600	4,866	0	41,470
	TOMS	228,000	0	136,314	0	0	0	364,314
	Video Conferencing Scheduling	493,156	0	6,360	34,743	0	9,600	543,859
Total Costs for	Office of Information Technology Services	4,932,673	657,221	1,595,300	5,041,828	2,276,055	744,604	15,247,681
Total Costs for	ITS	4,932,673	657,221	1,595,300	5,041,828	2,276,055	744,604	15,247,681

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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	15,552	15,552
	Current GED System	0	0	0	0	12,322	12,322
	Data Warehouse - 2	0	0	0	0	496,472	496,472
	Legacy GED System	0	0	0	0	3,744	3,744
	SIRSI Library System	0	0	0	0	243,281	243,281
Total Costs for	Community Colleges System Office	0	0	0	0	771,371	771,371
Department of Administration	Applicant Tracking System - v1 DOA	0	0	0	0	7,729	7,729
	APT Accounts Receivable	0	0	0	0	7,729	7,729
	Bluemen TS	0	0	0	0	249	249
	Courier Accounts Receivable	0	0	0	0	7,729	7,729
	DV & SA Statistical	0	0	0	0	7,729	7,729
	eSmart Mail Manager/Global 65	0	0	0	0	105,000	105,000
	Facility Information System (FIS)	0	0	0	0	10,800	10,800
	Federal Surplus Accounts Receivable DOA	0	0	0	0	7,729	7,729
	Federal Surplus Property- Office DOA	0	0	0	0	7,729	7,729
	Federal Surplus Property Sales DOA	0	0	0	0	7,729	7,729
FMD Energy Management Software	0	0	0	0	6,840	6,840	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	FMD Keystone 600N	0	0	0	0	100	100
	FMD Phoenix Alarm Monitoring - DOA	0	0	0	0	2,700	2,700
	FMD Total Maintenance Management	0	0	0	0	7,000	7,000
	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	7,729	7,729
	Interactive Purchasing and Vendor Link	0	0	0	0	23,287	23,287
	Mail List DOA	0	0	0	0	3,865	3,865
	MAPIT	0	0	0	0	10,800	10,800
	NC Motor Fleet System	0	0	0	0	15,558	15,558
	NCDVA Scholarship Program	0	0	0	0	3,245	3,245
	P&C Agency Specific Contract Creation App.	0	0	0	0	600	600
	P&C E-Procurement	0	0	0	0	20,921,495	20,921,495
	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 Training Request App.	0	0	0	0	1,000	1,000
	P&C Web Update Request App.	0	0	0	0	10,000	10,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	P&C Weekly Fuel Cost App	0	0	0	0	1,000	1,000
	P&C Weekly Fuel Pricing Database	0	0	0	0	20,000	20,000
	SCON InterScope	0	0	0	0	35,000	35,000
	SCP CAD Call Log	0	0	0	0	7,500	7,500
	SCP Police PAK - DOA	0	0	0	0	4,500	4,500
	Section 8 Housing	0	0	0	0	4,176	4,176
	State Clearinghouse Intergovernmental Review Tracking	0	0	0	0	7,729	7,729
	State Surplus Property DOA	0	0	0	0	15,558	15,558
	Temporary Solution Accounts Receivable	0	0	0	0	7,729	7,729
	USPS Billing	0	0	0	0	20,970	20,970
	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	3,865	3,865
Total Costs for	Department of Administration	0	0	0	0	21,724,749	21,724,749
Department of Agriculture and Consumer Services	Agronomic Lab Information System	0	0	0	0	77,308	77,308
	Animal Health Programs Database (formerly NCHAMS)	54,000	0	0	0	13,500	67,500
	Applicant Tracking	0	0	0	0	6,100	6,100
	Assessments System	0	0	0	0	815	815

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Commissioners Correspondence Tracking System	0	0	0	0	3,800	3,800
	Departmental Licensing System	0	0	0	0	11,220	11,220
	Duplicating Services Chargeback System (r)	0	0	0	0	6	6
	F&V Terminal Market/Shipping Point	0	0	0	7,597	0	7,597
	Farmer's Markets Gate Receipts System	0	0	0	850	15,935	16,785
	Feed Lab System (c)	0	0	0	0	22	22
	Feed Label Review	0	0	0	0	22,600	22,600
	Feed Registration System	0	0	0	0	7	7
	Feed Report System	0	0	0	0	807	807
	Feed Transcript System	0	0	0	0	1,527	1,527
	Fertilizer Inspector Reporting System	0	0	0	0	680	680
	Fertilizer Lab System (c)	0	0	0	0	828	828
	Fertilizer Penalty System	0	0	0	0	813	813
	Fertilizer Registration System	0	0	0	0	818	818
	Fertilizer Transcript System	0	0	0	0	1,518	1,518
	Food and Drug LIMS	0	0	0	0	120,393	120,393
	Food Distribution Tracking System	90,993	0	0	0	800	91,793
	FS Billing	0	0	0	10,636	0	10,636

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Grain Grading and Billing	0	0	0	12,155	0	12,155
	Grain Grading Certificates	0	0	0	9,724	0	9,724
	Marketing Egglaw System	0	0	0	0	6,508	6,508
	Milled Peanut Certificates	0	0	0	4,558	0	4,558
	Motor Fuel Registration System	0	0	0	0	2	2
	Mountain State Fair Advanced Ticket Sales	0	0	0	0	800	800
	Mountain State Fair Exhibitor & Concessionaires	0	0	0	0	1,500	1,500
	Multi-Hazard Threat database	63,500	0	0	0	88,225	151,725
	NCForay (Cotton Boll Weevil Automated Acreage Assessment	0	1,700	0	0	2,760	4,460
	Office Supplies Inventory System	0	0	0	0	2,310	2,310
	Pesticide Inspector Activity System	0	0	0	0	12,000	12,000
	Pesticide Recertification System	0	0	0	0	800	800
	Pesticide Registration	0	0	0	0	38,050	38,050
	Rapid Entry Program for Market News	0	0	0	0	800	800
	Seed Analysis System	0	0	0	0	8,280	8,280
	Soft Serve System	0	0	0	0	807	807
	Standards Lab Scheduling System	0	0	0	753	0	753
	State Fair Folk Festival	0	0	0	0	3,000	3,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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 Livestock Exhibition	0	0	0	0	11,300	11,300
	State Maillist System	0	0	0	0	820	820
	Structural Pest Automated Inspection System	0	0	0	0	15,100	15,100
	Structural Pest Control Inspection & Billing System	0	0	0	0	25	25
	Structural Pest Control Recertification System	0	0	0	0	1,215	1,215
	Temporary and Part-time Payroll System	0	0	0	0	3,000	3,000
	Tonnage System	0	0	0	0	58,000	58,000
	Veterinary LIMS	101,523	0	0	0	0	101,523
	WebGT	0	0	0	0	38,500	38,500
Witchweed	0	0	0	0	1,380	1,380	
Total Costs for	Department of Agriculture and Consumer Services	310,016	1,700	0	46,273	574,679	932,668
Department of Commerce	3m Core Grouping Inpatient Interactive Module	0	0	0	0	8,900	8,900
	ABC Online	0	38,913	0	0	0	38,913
	ABC Permit System	0	38,913	0	0	0	38,913
	ABC Pricing System	0	13,708	25,205	0	0	38,913
	ABC Product Compliance System	0	23,347	0	0	0	23,347
	ABC Violation Tracking System	0	15,566	0	0	0	15,566
	Application Security Framework	0	0	0	0	21,056	21,056

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	Apptack	0	0	0	0	41,816	41,816
	BLIO Permits/Licensing Information Management System	0	0	0	0	13,999	13,999
	Commerce CMS - Content Management System	0	0	0	0	58,223	58,223
	Commerce Online Web Tools	0	0	0	0	31,960	31,960
	Community Investment Reports	0	0	0	0	36,986	36,986
	Economic Development Contact Book	0	0	0	0	13,194	13,194
	GroupWise - NCIC	0	0	0	0	3,000	3,000
	International Firms Directory	0	0	0	0	15,569	15,569
	JobLink	0	0	0	0	16,784	16,784
	Local Area Issuances	0	0	0	0	7,285	7,285
	Lyris ListManager 10.0	0	0	0	0	24,896	24,896
	Mainframe Host-on-Demand	0	0	0	0	164,820	164,820
	Mediation	0	0	0	0	14,000	14,000
	NCCOB Online	0	0	0	22,846	0	22,846
	NCCOB Website	0	0	0	973	0	973
	NCDWD FMIS Application	71,028	0	0	0	0	71,028
	NCDWD Mobile Joblink Scheduling Application	2,483	0	0	0	0	2,483
	NCDWD ncwia web portal	3,000	0	0	0	0	3,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	NCDWD WIA Reporting Application For WF+	52,748	0	0	0	0	52,748
	NCDWD WorkforcePlus	103,386	0	0	0	0	103,386
	NCIC Vault	0	0	0	0	54,842	54,842
	NCIC Website Searchable Databases	0	0	0	0	19,024	19,024
	PPD2 - Partial Permanent Disability	0	0	0	0	8,000	8,000
	RightFax	0	0	0	0	25,605	25,605
	Scanning and Indexing	0	0	0	0	28,750	28,750
	Sites & Buildings (NCSiteSearch)	0	0	0	0	27,923	27,923
	Tourism Economic Impact	0	0	0	0	8,354	8,354
	Welcome Center Inventory Management	0	0	0	0	7,028	7,028
	Welcome Center Statistics	0	0	0	0	9,207	9,207
Total Costs for	Department of Commerce	232,645	130,447	25,205	23,819	661,221	1,073,337
Department of Correction	Alcohol and Chemical Dependency Program	0	0	0	0	252,025	252,025
	Applicant Tracking System	0	0	0	0	87,162	87,162
	Business Information & Data System	0	0	0	0	165,979	165,979
	Cashless on the Net	0	0	0	0	823,500	823,500
	Community Service	0	0	0	0	416,600	416,600
	Criminal Justice Partnership	0	0	0	0	16,360	16,360

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Correction	DCC Inventory Control System	0	0	0	0	18,889	18,889
	Drug Labs	0	0	0	0	29,426	29,426
	Electronic House Arrest	0	0	0	0	566,626	566,626
	Food Management System	0	0	0	0	218,561	218,561
	Gate Log System	0	0	0	0	62,920	62,920
	Inmates Telephone Pin #	0	0	0	0	13,079	13,079
	Job Order System	0	0	0	0	148,045	148,045
	Local Confinement Billing	0	0	0	0	16,182	16,182
	Maintenance Management	0	0	0	0	115,367	115,367
	Medical Operation Management	0	0	0	0	153,364	153,364
	Offender Population Unified System	0	0	0	0	7,820,893	7,820,893
	Offender Work Crew System	0	0	0	0	60,483	60,483
	Optical	0	0	0	0	23,000	23,000
	OPUS web apps (Ext)	0	0	0	0	21,908	21,908
	OPUS web apps (Int)	0	0	0	0	1,034,839	1,034,839
	Pharmacy	0	0	0	0	1,782,178	1,782,178
	PhotoID	0	0	0	0	47,494	47,494
	Remedy	0	0	0	0	14,425	14,425

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Correction	Roster Management	0	0	0	0	3,217	3,217
	Safety and Environmental Health Reporting System	0	0	0	0	66,581	66,581
	Sex Offender GPS	0	0	0	0	566,625	566,625
Total Costs for	Department of Correction	0	0	0	0	14,545,728	14,545,728
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
	Aviation System	0	0	0	0	5,735	5,735
	Bingo Licensing System	320	0	0	0	1,449	1,769
	Boxing	320	0	0	0	322	642
	CAMEO/TIER II	0	0	0	11,100	0	11,100
	CCPS Internet	320	0	0	0	322	642
	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

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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	320	0	0	0	4,830	5,150
	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	11,100	0	11,100
	DWI System	0	0	0	0	5,735	5,735
	EM_GMS	0	0	0	0	805	805
	EMAP	0	0	0	11,100	0	11,100
	EMPG	0	0	0	11,100	0	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	320	0	0	0	161	481
	Firearms Tracking	0	0	0	0	11,100	11,100
	Flood Inundation Mapping & Alert Network	0	0	0	178,600	0	178,600
	Flood Mapping Info System	0	0	0	2,000,000	0	2,000,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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	Gas Mak Certification	0	0	0	0	11,100	11,100
	GMS	320	0	0	0	3,542	3,862
	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
	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	320	0	0	0	489	809
	Mitigation Grants Management System	0	0	0	11,100	0	11,100
	NCDamp	0	0	0	11,100	0	11,100
	NCEM Time & Attendance System	0	0	0	11,100	0	11,100
	PAMS (Public Assistance Management System)	0	0	0	11,100	0	11,100
	Personal Information	0	0	0	0	11,100	11,100
	Post Chase Reporting	0	0	0	0	5,735	5,735
	PreApp Reporting Database	320	0	0	0	322	642
	Recruiter Applicant	0	0	0	0	11,100	11,100
	Retired Employees	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, 2009

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	Roster History	0	0	0	0	5,735	5,735
	SAVAN VINE Court	822,790	0	0	0	0	822,790
	SAVAN VINE Link/ VINE Watch/ VINE Photo	38,139	0	0	0	0	38,139
	SAVAN VINE Sex Offender Telephone Registry	66,000	0	0	0	0	66,000
	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	11,100	0	11,100
	Special Operations Project	0	0	0	0	5,735	5,735
	State Active Duty System	320	0	0	0	2,366	2,686
	Stored Vehicle System	0	0	0	0	5,735	5,735
	Training Records	0	0	0	0	11,100	11,100
	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	
Total Costs for	Department of Crime Control and Public Safety	929,809	0	0	2,278,500	753,513	3,961,822
Department of Cultural Resources	CATEREASE	0	0	0	0	800	800
	Encompass	0	0	0	0	3,702	3,702

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Cultural Resources	Keystone Library Automated System (KLAS)	0	0	0	0	76,715	76,715
	Manuscript and Archives Reference System (MARS)	0	0	0	0	44,249	44,249
	NC Arts Grants Online	0	0	0	0	8,000	8,000
	Pearl	0	0	0	0	36,956	36,956
	Re:Discovery	0	0	0	0	38,163	38,163
	Vista-1	0	0	0	0	3,086	3,086
Total Costs for	Department of Cultural Resources	0	0	0	0	211,671	211,671
Department of Environment and Natural Resources	305(b) and 303(d) Database	20,000	0	0	0	0	20,000
	Air Quality Budget	0	0	0	5,080	0	5,080
	Air Quality Planning Modeling System	0	0	0	24,000	0	24,000
	Air Quality Toxics Emergency Response	0	0	0	3,750	0	3,750
	Air Quality Toxics Modeling	0	0	0	2,000	0	2,000
	Ambient 1 Hour	0	0	0	12,920	0	12,920
	Ambient AQI	0	0	0	10,560	0	10,560
	Ambient PM 2.5 FRM	0	0	0	7,920	0	7,920
	Ambient Sites	0	0	0	6,600	0	6,600
	Animal Dailies Database	0	0	0	0	500	500
	Animal Record Keeping System	0	0	0	0	500	500

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Application Xtender	0	0	0	0	1,949	1,949
	Brownfields - IBEAM	4,000	0	0	0	4,600	8,600
	BUDGET	0	0	0	0	14,915	14,915
	Card Catalog System	0	0	0	350	250	600
	Case Incident Reporting	0	0	0	0	803	803
	CCPCUA	0	0	0	0	416	416
	Chemical Accident Prevention Program (112r)	0	0	0	2,000	0	2,000
	Cheops	0	0	0	0	14	14
	CITE	0	0	0	0	1,912	1,912
	Complaints	0	0	0	7,800	0	7,800
	Confluence	0	0	0	0	13,717	13,717
	Contract Processing System (IBEAM)	0	0	0	0	4,376	4,376
	Cost Distribution System (Mainframe System)	0	0	0	0	8	8
	Customer Service Tracking System	0	0	0	0	4,376	4,376
	Dam Safety Inventory	4,912	0	0	0	0	4,912
	DCM - CAMA Permit Tracker	5,860	0	0	0	0	5,860
	DCM - CDAITS	7,360	0	0	0	0	7,360
DCM - Consistency Tracking Database	7,200	0	0	0	0	7,200	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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 DO Blog	100	0	0	20	0	120
	DEH DO Chat	100	0	0	20	0	120
	DEH DO Documentum Scanning system	7,013	0	0	2,391	117	9,521
	DEH DO FAS	7,013	0	0	2,391	117	9,521
	DEH DO Helpdesk	7,013	0	0	2,391	117	9,521
	DEH DO Simple Web Cal	7,013	0	0	2,391	117	9,521
	DEH EHS BETS	0	0	0	78,600	0	78,600
	DEH EHS Childhood Lead Poisoning Program Blood Lead Surveillance	7,013	0	0	2,391	11,003	20,407
	DEH EHS Childhood Lead Poisoning Program Contact info	7,013	0	0	2,391	11,003	20,407
	DEH EHS Childhood Lead Poisoning Program Environmental Sample	7,013	0	0	2,391	11,003	20,407
	DEH EHS Childhood Lead Poisoning Program file processing routines	7,013	0	0	2,391	11,003	20,407
	DEH EHS Childhood Lead Poisoning Program PBEntry - Blood Lead Entry	7,013	0	0	2,391	11,003	20,407
	DEH EHS CLPPP lead leaching testing project.	7,013	0	0	2,391	11,003	20,407
	DEH EHS HSIS	152	0	0	88,476	466	89,094
	DEH EHS HSIS Laptop System	0	0	0	40,480	0	40,480
	DEH EHS LeadSiteActivity - DENR	7,013	0	0	2,391	11,003	20,407
	DEH EHS Milk Database	7,013	0	0	2,391	11,003	20,407
	DEH OSWP Large System Database	7,013	0	0	2,391	117	9,521

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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 OSWP Project Review	7,013	0	0	2,391	117	9,521
	DEH OSWP Wade Online - DENR	7,013	0	0	2,391	117	9,521
	DEH PHPM Bedding Licenses Database	7,013	0	0	14,860	117	21,990
	DEH PHPM Surveillance database	7,013	0	0	14,859	117	21,989
	DEH PHPM ULV Inventory	7,013	0	0	14,859	117	21,989
	DEH PHPM West Nile dead bird tracking - DENR	7,013	0	0	14,859	117	21,989
	DEH PIO News Releases	100	0	0	20	0	120
	DEH PWS Check Register	7,013	0	0	2,391	117	9,521
	DEH PWS Next PWSID	11,418	0	0	2,168	0	13,586
	DEH PWS SDWIS	273,197	0	0	0	5,189	278,386
	DEH PWS SWAP - DENR	60,403	0	0	223	117	60,743
	DEH PWS Well head	12,438	0	0	2,391	117	14,946
	DEH RPS ERDS	195	0	0	7,288	117	7,600
	DEH RPS EREB	195	0	0	7,288	117	7,600
	DEH RPS MammoDb & MammData	195	0	0	7,288	117	7,600
	DEH RPS RASCAL 3.0.3	195	0	0	223	117	535
	DEH RPS RESRAD 6.3	195	0	0	223	117	535
	DEH RPS RMSForm & RMSData	195	0	0	7,288	117	7,600

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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 RPS Simple Web Cal	195	0	0	7,288	117	7,600
	DEH RPS StateMammoProgram & StateInspData	195	0	0	7,288	117	7,600
	DEH RPS TANForm & TANData	195	0	0	7,288	117	7,600
	DEH RPS TanningLetters & TanTablesV1	195	0	0	7,288	117	7,600
	DEH RPS XRAYForm & XRAYData	195	0	0	7,288	117	7,600
	DEH RPS XRAYLetters & XRAYTbls	195	0	0	7,288	117	7,600
	DEH SS Recreational Water Quality	297	0	0	0	34,468	34,765
	DEH SS Shellfish Sanitation	297	0	0	0	34,468	34,765
	DEH TRN Operator Certification	7,165	0	0	0	0	7,165
	DEH TRN RS Board	7,013	0	0	2,391	1,010	10,414
	Dispersion Modeling	0	0	0	2,700	0	2,700
	DMAC Web site	0	0	0	0	467	467
	DMF - Biological Data Base	120,106	0	0	34,964	27,883	182,953
	DMF - FIN	0	0	0	85,260	187,762	273,022
	DPR correspondence	0	0	0	0	803	803
	DPR Personnel	0	0	0	0	3,357	3,357
	DSCAdb	0	0	0	7,235	0	7,235
	DSS (Decision Support System)	0	0	0	0	235,029	235,029

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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	10,000	0	10,000
	EEP Geodatabase	0	0	0	3,545	0	3,545
	EEP InformationManagement System	0	0	0	43,998	2,300	46,298
	EEP Project Cost Calculator	0	0	0	4,445	0	4,445
	EEP Project Tracking System	0	0	0	615	0	615
	Emission/Control Device Calculations	0	0	0	500	0	500
	Emissions Inventory	0	0	0	25,360	0	25,360
	Emissions Inventory Online	0	0	0	17,640	0	17,640
	Emissions Source	0	0	0	6,400	0	6,400
	Environmental Education & Interpretation Programs and Statistics	0	0	0	0	803	803
	External Web Site Content Management System	0	0	0	0	4,000	4,000
	Facilities	0	0	0	7,520	0	7,520
	Facilities Maintenance System	0	0	0	0	500	500
	Facility Documents	0	0	0	5,120	0	5,120
	Fees/Permits	0	0	0	8,160	0	8,160
	Fort Fisher 4WD Permits	0	0	0	0	803	803
	Genetics Animal Record Keeping System	0	0	0	0	500	500
	Health Plan Reconsolation System (Mainframe System)	0	0	0	0	258	258

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Horticulture Database	0	0	0	0	500	500
	Human Resources Applicant Database	0	0	0	0	500	500
	Human Resources Employee Database	0	0	0	0	500	500
	IBEAM Computer Block Purchase Tool	0	0	0	0	4,376	4,376
	I-BEAM Pork Tool	0	0	0	0	4,683	4,683
	Inactive Hazardous Sites	0	0	0	0	6,479	6,479
	In-House Collections Database/Web Database	0	0	0	0	61,700	61,700
	Inspection Planning	0	0	0	5,560	0	5,560
	Inspections	0	0	0	7,060	0	7,060
	iRECALL	0	0	0	0	803	803
	ISTEPS	0	0	0	1,500	0	1,500
	ISTEPS Historical Data	0	0	0	400	0	400
	iTRAK	0	0	0	0	803	803
	Jira	0	0	0	0	2,069	2,069
	Jive	0	0	0	0	2,069	2,069
	Library Publications Database	0	0	0	0	18,315	18,315
	LWSP	0	0	0	0	1,400	1,400
Medical Animal Record Keeping System	0	0	0	0	500	500	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Mining Permit Inventory	4,860	0	0	0	0	4,860
	Museum Images Database	0	0	0	0	17,210	17,210
	Museum Website	0	0	0	0	44,988	44,988
	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
	Notifications	0	0	0	399	0	399
	OASIS	0	0	0	0	47	47
	Old Landfills Tracking	0	0	0	0	4,240	4,240
	OnBoard Diagnostics	0	0	0	5,120	0	5,120
	Online Registration System	0	0	0	0	12,500	12,500
	Ozone/PM 2.5 Forecasting	0	0	0	6,720	0	6,720
	P.O. Tracking	0	0	0	0	13	13
	P2Rx Topic Hubs / Programs Database / Administration	364	0	0	0	0	364
	Park Attendance	0	0	0	0	803	803
	Parking Database	0	0	0	0	51	51
	PartF	0	0	0	0	803	803
	PARTIE	0	0	0	0	803	803
	PEP	0	0	0	0	803	803

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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 Applications	0	0	0	13,200	0	13,200
	Permit Writer	0	0	0	13,640	0	13,640
	Point of Sale	0	0	0	0	32,000	32,000
	Police Pak	0	0	0	0	13,500	13,500
	Pollen	0	0	0	5,440	0	5,440
	Program Tracking	0	0	0	6,460	0	6,460
	Public Relations Management System	0	0	0	0	9,750	9,750
	Purchasing Database	0	0	0	0	500	500
	Quickbooks	0	0	0	0	500	500
	Ranger Database	0	0	0	0	500	500
	RCRA Info - IBEAM	36,600	0	0	0	0	36,600
	Recycling Markets Directory (DMRM)	0	0	0	0	178	178
	Regional Underground Storage Tank Database	0	0	0	77,300	0	77,300
	Reporting Tracking	0	0	0	5,580	0	5,580
	RLIBY	0	0	0	0	203	203
	Rolodex	164	0	0	0	0	164
	Sediment Logistics Information Tracking - SILT	4,600	0	0	260	0	4,860
	Septage Fee Collection	0	0	0	571	0	571

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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	170	0	170
	Source Test	0	0	0	5,640	0	5,640
	Speacial Activity Permit	0	0	0	0	803	803
	Staff Directives	0	0	0	467	1,445	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	7,200	0	7,200
	Tax Certification now named "FieldOpsTCPFNot"	0	0	0	0	300	300
	The Image Database	0	0	0	0	1,912	1,912
	Tracker	0	0	0	0	339	339
	Training Calendar	0	0	0	0	1,912	1,912
	UST - Registration/Permitting Focus Database	899	0	0	0	0	899
	UST Reimbursement	0	0	0	5,304	0	5,304
	UST STF Pre-approval	0	0	0	3,060	0	3,060
	Vendor Database	0	0	0	0	69	69
	Violations	0	0	0	12,280	0	12,280
	Volunteer Tracking System	0	0	0	0	510	510
	War	0	0	0	0	1,912	1,912

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	WAR (weekly activity reports)	0	0	0	0	1,912	1,912
	Waste Trader	0	0	0	0	339	339
	Water Conservation	0	0	0	0	47	47
	Web site	0	0	0	0	467	467
	What's Your Status	0	0	0	0	1,912	1,912
	WRISARS	0	0	0	0	1,167	1,167
	WWR	0	0	0	0	1,400	1,400
	Z Numbers Database	0	0	0	0	500	500
Total Costs for	Department of Environment and Natural Resources	732,205	0	0	915,581	952,821	2,600,607
Department of Health and Human Services	Abuse/Grievances	0	576	0	0	0	576
	Adolescent Unit Active Treatment Documentation	0	1,553	0	0	0	1,553
	Adult Acute Admissions Active Treatment Documentation	0	2,553	0	0	0	2,553
	Adult Care Homes	943	0	0	0	17,308	18,251
	Adult Protective Services Registry	0	0	0	0	9,570	9,570
	Ancillary Services Tracking System - Broughton	0	360	0	0	0	360
	ASPEN - Automated Survey Processing Environment	65,713	0	0	0	2,897	68,610
	Audit Confirmation Reports Website	7,915	0	0	0	20,232	28,147
	Automated Collection and Tracking System	6,650,617	0	0	0	3,426,300	10,076,917

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Behavioral Risk Factors Surveillance System	31,414	0	0	0	5,945	37,359
	Birth Defects Monitoring Program System	8,667	0	0	0	38,705	47,372
	Care Plan System	0	0	0	0	2,100	2,100
	CareWare	13,667	0	0	0	5,945	19,612
	Case Management System for Voc Rehab	485,543	0	0	0	131,412	616,955
	Caswell Lab Information System	0	0	0	0	2,170	2,170
	Central Demographics	0	0	0	0	400	400
	Central Registry Child Abuse & Neglect	36,038	0	0	0	184,984	221,022
	Central Registry Child Abuse & Neglect FATALITIES	887	0	0	0	3,990	4,877
	Child Placement and Payment System	78,772	0	0	0	196,586	275,358
	Client Activities System	0	0	0	0	600	600
	Client Goals - Murdoch	0	0	0	0	3,875	3,875
	Client Information Database	0	1,553	0	0	0	1,553
	Client Services Data Warehouse - CSDW	1,864,053	0	0	0	997,638	2,861,691
	Clinical Fusion	2,978	0	0	0	3,079	6,057
	Common Name Database Services	248,114	0	0	0	523,623	771,737
	Computrition	0	0	0	0	2,400	2,400
	Consumer Data Warehouse	0	0	0	0	210,314	210,314

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Cost Accounting System	0	0	0	0	32,865	32,865
	Cost Reporting System for DMH/DD/SAS (Cost Finding)	0	0	0	0	9,787	9,787
	County Administration Reimbursement System	52,397	0	0	0	94,249	146,646
	County Billing	0	0	0	0	1,120	1,120
	Crisis Intervention Program	99,805	0	0	0	0	99,805
	CRP Budget and Outcomes	56,153	0	0	0	15,199	71,352
	CRP Service Reporting System	19,322	0	0	0	5,229	24,551
	DAAS Aging Resources Mgmt. System (ARMS)	0	0	0	0	146,557	146,557
	DAAS Disinterested Public Agent Guardian System	835	0	0	0	1,467	2,302
	DAAS Ombudsman Complaint Tracking System	0	0	0	0	32,901	32,901
	DAAS Special Assistance In-Home	15,961	0	0	0	15,962	31,923
	Daysheets	50,408	0	0	0	91,107	141,515
	Daysheets/County Admin Cost Interface	15,743	0	0	0	28,453	44,196
	DCD Early Childhood Workforce System	26,541	0	0	0	14,730	41,271
	DCD Public Web Sites (Main, Admin, Intranet, Search)	0	0	0	0	39,886	39,886
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	169,298	169,298
	DCD Subsidized Child Care Reimbursement	494,241	0	0	0	291,786	786,027
	DCD TANFMOE Monthly Reporting System	6,412	0	0	0	3,541	9,953

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Debt Setoff interface to DOR Controller's Office	176	0	0	0	450	626
	DHHS Applicant Tracking System	0	0	0	0	11,756	11,756
	DHHS Cost Allocation System (for several divisions)	1,751	0	0	0	4,475	6,226
	DHHS Criminal Record Check System	0	0	0	0	98,304	98,304
	DHHS DocStore	0	0	0	0	918	918
	DHHS Exit Interview Application	0	0	0	0	211	211
	DHHS Online Customer Survey (SurveyMax)	0	0	0	0	32,700	32,700
	DHHS Project Tracking and Financial Reporting system	6,031	0	0	0	34,122	40,153
	DHHS Provider Penalty Tracking System	0	0	0	0	9,464	9,464
	DHHS WIRM	0	0	0	0	35,574	35,574
	DHSR Complaint Tracking System-Retired	156	0	0	0	52	208
	DHSR EMS Certification/Manpower/Inventory	0	0	0	0	41	41
	DHSR Facilities Inventory System	0	0	0	0	1,660	1,660
	DHSR Long Term Care Initiative/Medication Aide System	0	0	0	0	34,716	34,716
	DHSR Master Facility File	2,635	0	0	0	23,715	26,350
	DHSR Medication Aide Testing System Search Site	0	0	0	0	4,598	4,598
	DHSR Nurse Aide/Health Care Personnel System	9,402	0	0	0	17,555	26,957
	Diet Cards & Label System	0	5,929	0	0	0	5,929

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Diet System	0	729	0	0	0	729
	DIRM Audit Trail Application/CNDS	748	0	0	0	1,577	2,325
	DIRM Operations Tracking System	0	0	0	0	2,121	2,121
	Disability Determination Federal Reporting	2,202	0	0	0	5,628	7,830
	DMA Audit Section Cost Report Systems (Home	18,435	0	0	0	18,435	36,870
	DMA Medicaid Accounting System	93,954	0	0	0	93,954	187,908
	DMA MQC Medicaid Quality Control Sampling	7,513	0	0	0	7,513	15,026
	DMA/DSS Employment Security Match	9,064	0	0	0	10,241	19,305
	DMA/DSS SSA State Online Query	2,738	0	0	0	3,093	5,831
	DMH Controlled Substance Regulatory System	0	0	0	0	110	110
	DMH DWI	8,910	0	0	0	51,993	60,903
	DPH Aid to Counties	16,440	0	0	0	96,235	112,675
	DRIVE	0	0	0	864,600	288,200	1,152,800
	Drug Utilization Review	0	0	0	0	600	600
	DSDHH Client Tracking System	0	0	0	0	51,497	51,497
	DSDHH Emergency Alert System	259	0	0	0	8,830	9,089
	DSS 1571 Transfer/Data Entry Program	30	0	0	0	53	83
	DSS Adoption Index Mgmt System	21,419	0	0	0	47,384	68,803

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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 Hearings & Appeals Tracking System	125	0	0	0	219	344
	DSS Lifeline Telephone Discount Match	4,796	0	0	0	1,444	6,240
	DSS Multiple Response System	0	0	0	0	20,633	20,633
	DSS Quality Control Sampling Food Stamps	0	0	0	0	1,608	1,608
	DSS Refugee Information System	9,429	0	0	0	0	9,429
	DSS State Maternity Home Fund	0	0	0	0	1,161	1,161
	DSS/DMA IRS DIFSLA 1099 Match	8,229	0	0	0	7,910	16,139
	DSS/DMA- MCI - PARIS - VA Match	54,573	0	0	0	57,510	112,083
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	13,917	0	0	0	15,382	29,299
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	5,310	0	0	0	5,870	11,180
	DSS/DMA SSA State Data Exchange	38,331	0	0	0	42,265	80,596
	DSS/DMA SSA Third Party Query (State Verification & Exchange)	15,971	0	0	0	18,031	34,002
	Duke Energy Discounts	0	0	0	0	4,519	4,519
	DVR Financial System	43,331	0	0	0	11,728	55,059
	Electronic Birth Certificate System	19,479	19,099	0	0	2,460	41,038
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	3,758	0	0	0	21,293	25,051
	Electronic Services System	94,697	0	0	0	111,626	206,323
Eligibility Information System (EIS)	2,942,784	0	0	0	3,741,790	6,684,574	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Employee Health	0	0	0	0	400	400
	Enterprise Program Integrity Control System	144,157	0	0	0	155,946	300,103
	EPIS	0	0	0	0	230,709	230,709
	FIPP Database	10,200	0	0	0	0	10,200
	Food Stamps Information System	1,171,948	0	0	0	1,171,950	2,343,898
	Foster Care Facility Licensing	35,325	0	0	0	138,519	173,844
	Foster Care Reporting System	0	0	0	0	1	1
	Fraud & Abuse Detection System (FADS)	0	0	0	1,058,577	352,859	1,411,436
	Geriatric Admissions Active Treatment Documentation	0	2,553	0	0	0	2,553
	Health Services Information System (HSIS)	24,989	0	0	0	630,048	655,037
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	869,292	0	0	0	296,483	1,165,775
	HEARTS Database Reports	0	1,940	0	0	0	1,940
	HexLab LIS System	0	15,000	0	0	0	15,000
	HIV/AIDS Counseling and Testing System	1,932	0	0	0	3,922	5,854
	HIV/AIDS Reporting System (eHARS)	4,829	0	0	0	9,804	14,633
	Integrated Payment and Reporting System	0	0	0	0	5,881,375	5,881,375
	IT Project Job Costing (IPJC)	24,704	0	0	0	113,345	138,049
	Lab Corp	0	0	0	0	44,000	44,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Lab. Billing System	0	253	0	0	0	253
	Laboratory Information Management System (Legacy)	26,488	0	0	0	13,783	40,271
	LIEAP	187,315	0	0	0	0	187,315
	MC/Plus Pharmacy System	0	0	0	0	177,258	177,258
	MDS Raven	0	0	0	0	600	600
	Medicaid Allocation Costs Reporting	2,759	0	0	0	2,762	5,521
	Medication History Database	0	0	0	0	600	600
	Menu Management System	0	0	0	0	23,908	23,908
	MMIS	0	0	0	33,009,103	16,889,752	49,898,855
	Mortality Medical Data Systems	3,220	0	0	0	0	3,220
	National Violent Death Reporting System	4,292	0	0	0	8,714	13,006
	NC Cancer Registry (NC CCR) Eureka	90,372	0	0	0	78,913	169,285
	NC GOLD (NTESS)	1,464	0	0	0	2,973	4,437
	NCcareLINK	130,595	0	0	0	2,222	132,817
	NCFast On-line Verification	466,527	0	0	0	982,575	1,449,102
	NCFast SDI	13,578	0	0	0	25,249	38,827
	Niku Portfolio Manager	207	0	0	0	710	917
	North Carolina Accounting System Interfaces	74,883	0	0	0	191,414	266,297

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	North Carolina Immunization Registry	326,698	0	0	0	775,207	1,101,905
	Notice of Participation / Completion Certificate Writer	0	0	0	0	300	300
	Occupational Surveillance	1,807	0	0	0	3,668	5,475
	OOO Contracts Database	0	0	0	0	2,236	2,236
	OOO Program Management Database	0	0	0	0	16,635	16,635
	OOO Property & Construction	0	0	0	0	696	696
	OOO Subrecipient Monitoring Systems	2,010	0	0	0	11,736	13,746
	OSME Medical Examiner's System	68,434	0	0	0	28,215	96,649
	Personal Planning System (PPS)	0	0	0	0	1,040	1,040
	Police Incident/Investigation Report	0	0	0	0	300	300
	Pregnancy Risk Assessment Monitoring System	2,928	0	0	0	5,945	8,873
	PreMIS - Pre-Hospital Medical Information System/CIS -	400,000	0	0	0	500,000	900,000
	PSI Scheduling Div A	0	461	0	0	0	461
	PSI Scheduling Div P	0	461	0	0	0	461
	Psychiatric Rehabilitation Unit Active Treatment Documentation	0	2,553	0	0	0	2,553
	Public Health Information Network (PHIN/HAN)	1,820,381	0	0	0	23,765	1,844,146
	Purchase of Medical Care Services	0	0	0	0	439,765	439,765
	QI Accident Injury Tracking & Reporting - Murdoch	0	0	0	0	4,650	4,650

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	QI Utilization & Review Scheduling & reporting - Murdoch	0	0	0	0	3,100	3,100
	Radiology	0	0	0	0	40	40
	RAP Summeries System	0	0	0	0	600	600
	Replacement Checks System	497	0	0	0	1,269	1,766
	Riverbend School Active Treatment Documentation	0	1,053	0	0	0	1,053
	Services Information System	44,142	0	0	0	101,253	145,395
	Sexually Transmitted Disease Management Information System	18,159	0	0	0	9,804	27,963
	Special Assistance for the Blind	0	0	0	0	350	350
	Staff Training/Development System	0	0	0	0	2,100	2,100
	Star Lab	0	28,657	0	0	0	28,657
	StarLIMS	206,582	0	0	0	0	206,582
	Targeted Program Tracking Database	0	0	0	0	5,552	5,552
	Transaction Billing System	518	0	0	0	930	1,448
	Treatment Planning	0	615	0	0	0	615
	Tuberculosis Management Information System	1,464	0	0	0	2,973	4,437
	Unusual Events Reporting System	0	0	0	0	300	300
	Utilization Review of Detox/Crisis Services	0	0	0	0	300	300
Utilization Review System	0	0	0	0	40	40	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Vaccine Manager	2,750	0	0	0	5,583	8,333
	Vital Records Accounting System	6,627	0	0	0	0	6,627
	Vital Records Adoptions and Legitimacy	4,970	0	0	0	2,460	7,430
	Vital Records Birth Index System	3,758	0	0	0	0	3,758
	Vital Records RVS system (all modules)	38,543	0	0	0	14,762	53,305
	Vitek (Patient Data)	0	10,187	0	0	0	10,187
	Voc Rehab Asset Inventory / Tracking System	400	0	0	0	108	508
	Voc Rehab Budget System	953	0	0	0	257	1,210
	Voc Rehab CAP Database	304	0	0	0	82	386
	Voc Rehab Independent Living Attendant Care	8,356	0	0	0	2,261	10,617
	Voc Rehab Staff Development and Training System	1,735	0	0	0	469	2,204
	Voc Rehab Travel System	151	0	0	0	41	192
	VR Social Security Reimbursement	1,561	0	0	0	423	1,984
	Winscribe	0	9,092	0	0	0	9,092
	Women Infants & Children (WIC)	1,065,962	0	0	0	649,715	1,715,677
	Work Activity System	0	0	0	0	80	80
	Workers Comp	0	0	0	0	240	240
	Working Patient Payment System	0	0	0	0	231	231

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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	32	0	0	0	8	40
Total Costs for	Department of Health and Human Services	21,108,530	105,177	0	34,932,280	41,897,717	98,043,704
Department of Insurance	Aithent (FPI)	0	0	0	0	69,612	69,612
	Enhanced Manufactured Building Tracking and Information System	0	0	0	0	41,227	41,227
	Exam Database	0	0	0	0	1,491	1,491
	Fire and Rescue Safety Tracking System (FRSTS)	0	0	0	0	55,023	55,023
	Home Inspectors Board Certification Database	0	137	0	28,314	0	28,451
	Inspectors Certification Database	0	0	0	0	4,879	4,879
	License Information	0	0	0	0	1,491	1,491
	Medicare Sup Prem Comp	1,800	0	0	0	0	1,800
	MHIS	0	0	0	0	89,624	89,624
	OTIS (Operations Tracking Information System)	0	0	0	0	35,476	35,476
	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	1,491	1,491
	Provider Complaints	0	0	0	0	1,491	1,491
	Risk Insurance Management Enterprise System	0	0	0	28,245	0	28,245
	Seniors Health Insurance Information Program (SHIIP) Database	0	0	0	54,834	0	54,834

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Insurance	Teammate	0	0	0	0	13,860	13,860
Total Costs for	Department of Insurance	1,800	137	0	111,393	318,665	431,995
Department of Justice	AG Address Confidentiality Program	0	0	0	0	5,964	5,964
	AG Case Tracking	0	0	0	0	21,174	21,174
	AG Class Action	0	0	0	0	5,964	5,964
	AG Consumer Protection	0	0	0	0	13,587	13,587
	AG Criminal Justice	0	0	0	0	7,105	7,105
	AG Environmental Protection	0	0	0	0	9,964	9,964
	AG Health and Public Asst	0	0	0	0	7,366	7,366
	AG Human Services/ Broughton	0	0	0	0	6,201	6,201
	AG Human Services/ Cherry Hill	0	0	0	0	5,964	5,964
	AG Human Services/ Dorothea Dix	0	0	0	0	7,387	7,387
	AG Human Services/ Umstead	0	0	0	0	5,964	5,964
	AG Insurance	0	0	0	0	7,950	7,950
	AG Labor	0	0	0	0	7,362	7,362
	AG Law Enforcement	0	0	0	0	6,898	6,898
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	47,921	47,921
	AG Personnel Database (PE)	0	0	0	0	10,110	10,110

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

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	8,105	8,105
	AG Sheriff Standards - Julia2000	0	0	0	0	6,039	6,039
	AG Sheriff Standards - SCC2000	0	0	0	0	6,868	6,868
	AG Sheriff Standards - SSINSRT2000	0	0	0	0	7,206	7,206
	AG Special Litigation - Criminal	0	0	0	0	6,416	6,416
	AG Special Litigation - Tobacco	0	0	0	0	6,197	6,197
	AG Telemarketing	0	0	0	0	8,405	8,405
	AG Tort Claims	0	0	0	0	6,754	6,754
	AG Transportation/Hummingbird	0	0	0	0	22,346	22,346
	AG Victims and Citizens Rights	0	0	0	0	5,964	5,964
	Batch Print Web Site	0	0	0	0	8,148	8,148
	CCH	0	0	0	0	79,256	79,256
	CHP Billing	0	0	0	0	5,917	5,917
	CHP Statistics Web Site	0	0	0	0	7,223	7,223
	Concealed Handgun Permit	0	0	0	0	128,372	128,372
	Crime Reporting	0	0	0	0	75,369	75,369
	Crime reporting Web Site	0	0	0	0	8,141	8,141
	CRMS	0	0	0	0	64,911	64,911

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	DCI Activities Database	0	0	0	0	6,077	6,077
	DCI Address System	0	0	0	0	6,471	6,471
	DCI Audit ORI	0	0	0	0	6,665	6,665
	DCI Forms Inventory	0	0	0	0	5,964	5,964
	DCI Mail Log Tracking	0	0	0	0	5,964	5,964
	DCI Operations Schedule Runs	0	0	0	0	5,838	5,838
	DCI Terminal Billing	0	0	0	0	6,643	6,643
	DOJ Asset Inventory System	0	0	0	0	56,181	56,181
	DOJ Employee System	0	0	0	0	19,452	19,452
	DOJ Face Book	0	0	0	0	8,745	8,745
	DOJ Intranet Web Site	0	0	0	0	15,929	15,929
	DOJ Maintenance Tracking System	0	0	0	0	23,643	23,643
	DOJ Public Web Maintenance App	0	0	0	0	7,091	7,091
	DOJ Public Web Site	0	0	0	0	31,022	31,022
	Exam Calendar Web Site	0	0	0	0	9,685	9,685
	Firearms Ammo Inventory	0	0	0	0	5,964	5,964
	Firearms Inventory	0	0	0	0	5,964	5,964
	FLAIRS	0	0	0	0	85,818	85,818

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Full Authority	0	0	0	0	5,964	5,964
	HR Training	0	0	0	0	12,646	12,646
	Justice Academy Registration	0	0	0	0	24,196	24,196
	Justice Academy Web Site	0	0	0	0	6,661	6,661
	Justice Agent Overtime	0	0	0	0	9,199	9,199
	Justice Employee Leave	0	0	0	0	8,724	8,724
	Kentico CMS	0	0	0	0	18,053	18,053
	LEMS/JX	0	0	0	0	326,093	326,093
	Managed Care Patients Assistance	0	0	0	0	56,269	56,269
	Managed Care Patients Web Site	0	0	0	0	7,962	7,962
	NCATS	0	0	0	0	25,493	25,493
	Omnixx (EUI)	0	0	0	0	292,616	292,616
	Ops Tag Check (OTC)	0	0	0	0	41,509	41,509
	Private Protection Services	0	0	0	0	61,382	61,382
	Project Issue Log	0	0	0	0	16,796	16,796
	Pseudoephedrine Tracking System	0	0	0	0	5,660	5,660
	Recovered Vehicles	0	0	0	0	85,603	85,603
	SAFIS	0	0	0	0	8,097	8,097

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	SBI Agent Time Reporting	0	0	0	0	14,062	14,062
	SBI Conference System	0	0	0	0	5,964	5,964
	SBI DNA Specimen Manager	0	0	0	0	23,384	23,384
	SBI Equipment Inventory	0	0	0	0	7,143	7,143
	SBI Intelligence/ Hummingbird	0	0	0	0	21,406	21,406
	SBI Internal Investigations	0	0	0	0	5,964	5,964
	SBI On-Call System	0	0	0	0	6,708	6,708
	SBI Public Web Maintenance App	0	0	0	0	9,677	9,677
	SBI Public Web Site	0	0	0	0	24,604	24,604
	SBI Roster	0	0	0	0	7,341	7,341
	SBI SOI - Special Funds	0	0	0	0	17,759	17,759
	SBI Supply Order and Inventory	0	0	0	0	5,838	5,838
	SBI Tape Log Application	0	0	0	0	5,996	5,996
	SBI Training and Career Development	0	0	0	0	7,499	7,499
	Sex Offender Registration	0	0	0	0	146,308	146,308
	Sex Offender Registry Public Web Site	0	0	0	0	82,234	82,234
	SOR National Web Site	0	0	0	0	12,478	12,478
	SOR Picture Application	0	0	0	0	38,292	38,292

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	State Property Incident Report	0	0	0	0	6,675	6,675
	TCP/IP Address	0	0	0	0	17,801	17,801
	TRACS T&S	0	0	0	0	6,998	6,998
	Traffic Stops System (TSS)	0	0	0	0	53,009	53,009
	Training and Standards	0	0	0	0	42,240	42,240
	Wildlife	0	0	0	0	8,383	8,383
Total Costs for	Department of Justice	0	0	0	0	2,542,320	2,542,320
Department of Juvenile Justice & Delinquency Prevention	Basic Training	0	0	0	0	600	600
	Detention Transportation	0	0	0	0	600	600
	HR Applicant Tracking System	0	0	0	0	16,758	16,758
	Interstate Compact for Juveniles	0	0	0	0	1,200	1,200
	JCPC Client Tracking / Money / SPEP	0	0	0	0	38,884	38,884
	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	0	0	266,657	266,657
	Policy Management Database	0	0	0	0	36,483	36,483
	Purchase Request Log	0	0	0	0	600	600
	Serious Incident Reporting and Investigation System (SIRIS)	0	0	0	0	26,029	26,029
	Staff Development and Accountability System (SDAS)	0	0	0	0	7,375	7,375
	Student Trust Fund (STF)	0	0	0	0	7,375	7,375

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Juvenile Justice & Delinquency Prevention	Support Our Students	0	0	0	0	85,802	85,802
Total Costs for	Department of Juvenile Justice & Delinquency Prevention	0	0	0	0	488,363	488,363
Department of Labor	Apprenticeship	0	0	0	0	51,000	51,000
	Boiler Inspections	0	0	0	4,583	0	4,583
	Document Imaging	0	0	0	0	3,833	3,833
	Elevator Inspections	0	0	0	167	0	167
	Wage & Hour Tracking	0	0	0	0	833	833
	Word Case Tracking	0	0	0	0	250	250
Total Costs for	Department of Labor	0	0	0	4,750	55,916	60,666
Department of Public Instruction	2020	0	0	0	0	34,682	34,682
	ABC Tools	17,556	0	0	0	159,348	176,904
	ABC Tools Registration	0	0	0	0	530	530
	ABCs Reporting	0	0	0	0	35,360	35,360
	Agency Personnel DPI	0	0	0	0	6,851	6,851
	AMTR Media and Tech Survey	0	0	0	0	12,812	12,812
	AT Status	0	0	0	0	2,362	2,362
	BUD at LEAs	0	0	0	0	46,338	46,338

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Budget Allotments	0	0	0	0	19,938	19,938
	Byrd	0	0	0	0	3,045	3,045
	Career Technical Education Reporting and Analysis System	156,750	0	0	0	15,562	172,312
	Cash Management	0	0	0	0	105,988	105,988
	Change Password Database	0	0	0	0	6,851	6,851
	Charter School Process	0	0	0	0	9,637	9,637
	Child Nutrition Application and Claims Processing	94,908	0	0	0	0	94,908
	Child Nutrition Reporting	4,723	0	0	0	0	4,723
	Collection Dates Submission System	0	0	0	0	2,000	2,000
	Common Follow-Up	0	0	0	0	6,083	6,083
	Comprehensive Exceptional Children Accountability System (CECAS)	1,359,000	0	0	0	0	1,359,000
	DCP - IDEA - Vocats Web Site	0	0	0	0	7,007	7,007
	DCVR	0	0	0	0	220,714	220,714
	Disciplinary Data Collection	0	0	0	0	47,023	47,023
	DPI Intranet	0	0	0	0	8,893	8,893
	DPI Security	0	0	0	0	9,410	9,410
	Dropout	0	0	0	0	28,487	28,487
	Duplicating	0	0	0	0	2,000	2,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Easysoft (Child Nutrition)	4,723	0	0	0	1,087	5,810
	EC Grants	0	0	0	0	15,211	15,211
	EC Workshops Institute	20,400	0	0	0	0	20,400
	Edmail	0	0	0	0	9,603	9,603
	External GL	0	0	0	0	184,856	184,856
	Federal Data Collection - SES, PSChoice, Homeless	0	0	0	0	19,605	19,605
	GForge	0	0	0	0	26,000	26,000
	Govenor's School	14,976	0	0	0	0	14,976
	Grade Race and Sex	0	0	0	0	9,319	9,319
	Human Resource Management System (HRMS)	26,125	0	0	596,200	478,958	1,101,283
	ILP DPI	261	0	0	0	1,050	1,311
	Information Access System	0	0	0	0	3,149	3,149
	IRM (Internal BUD at DPI)	0	0	0	0	66,987	66,987
	LEA Bank Recon	0	0	0	0	2,802	2,802
	Learn and Earn Enrollment Verification	0	0	0	0	51,000	51,000
	Licensure Imaging	627	0	0	0	6,851	7,478
	Licensure Indexing	261	0	0	0	2,000	2,261
	Licensure Management System	15,675	0	0	0	2,946	18,621

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Licensure Revocation	261	0	0	0	3,149	3,410
	Licensure SSN Delete	261	0	0	0	167	428
	Lic-Sal Web Site	5,225	0	0	0	2,233	7,458
	LPS CTE	0	0	0	0	17,301	17,301
	Lyris List Server	0	0	0	0	670	670
	MatchCount	0	0	0	0	2,500	2,500
	Meetings	0	0	0	0	2,500	2,500
	MFR/AFR	0	0	0	0	36,201	36,201
	MIS 2000	0	3,000	0	0	0	3,000
	NBPTS DPI	15,625	0	0	0	1,082	16,707
	NC WISE Training Registration and Administration	0	0	0	0	5,000	5,000
	NCAS Cognos Reporting/Budget Status Reports	0	0	0	0	39,467	39,467
	NCAS Internal Accounting System	0	0	0	0	156,324	156,324
	NCWISE	0	0	0	0	23,235,687	23,235,687
	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	5,000	5,000
	Parking Calendar (Shareaspace)	0	0	0	0	2,500	2,500

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Praxis	261	0	0	0	3,149	3,410
	Principals Monthly Report	0	0	0	0	7,421	7,421
	Professional Personnel Activity Report (PPAR)	0	0	0	0	1,870	1,870
	Property Insurance Loss	859	0	0	0	10,868	11,727
	Property Insurance Policy	0	0	0	0	10,640	10,640
	Salary System	0	0	0	0	105,528	105,528
	SBE Future Agendas	0	0	0	0	6,956	6,956
	SBE Policy Manual	0	0	0	0	1,050	1,050
	School Activity Report	0	0	0	0	94,213	94,213
	School Bus Surplus	0	0	0	0	9,464	9,464
	School Report Card	0	0	0	0	127,697	127,697
	School_Membership	0	0	0	0	2,500	2,500
	SDLC_Docs	0	0	0	0	2,500	2,500
	Senate Bill 2	0	0	0	0	1,539	1,539
	SNA	0	0	0	0	24,963	24,963
	TCS	0	0	0	0	1,155	1,155
	Teach4NC Website	311	0	0	0	9,946	10,257
Technology Funds	0	0	0	0	2,500	2,500	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	TIMS (Transportation Information Management System)	0	0	0	0	447,000	447,000
	TOPS	600,000	0	0	0	0	600,000
	Training.dpi.state.nc.us	261	0	0	0	1,050	1,311
	UERS	0	0	0	0	47,606	47,606
	UID User Registration	0	0	0	0	4,000	4,000
	VPSTeacherApplication	0	0	0	0	2,500	2,500
	WinScan	0	0	0	0	220,794	220,794
	Writing Instruction System (WIS)	0	0	0	21,423	600,893	622,316
Total Costs for	Department of Public Instruction	2,339,049	3,000	0	617,623	28,231,112	31,190,784
Department of Revenue	Accounts Receivable (AR)	0	0	0	0	5,667	5,667
	Bankruptcy Tracking	0	0	0	0	5,000	5,000
	Data Capture System (DCS)	0	0	0	0	92,500	92,500
	DOR Core Banking	0	0	0	0	3,750	3,750
	Electronic Filing for Individual Income (ELF)	0	0	0	0	14,417	14,417
	Electronics Funds Transfer (EFT)	0	0	0	0	2,916	2,916
	Fuel Tracking System	0	0	0	0	13,000	13,000
	IFTA Internet	0	0	0	0	6,417	6,417
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	711,668	711,668

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Revenue	Java-Enabled Tax Applications (JETS)	0	0	0	0	6,500	6,500
	Online Filing and Payments (OFP)	0	0	0	0	88,666	88,666
	Revenue Collections and Analysis (RCA)	0	0	0	0	6,917	6,917
	TACC (Taxpayer Assistance and Collection Center)	0	0	0	0	129,167	129,167
	Unauthorized Substances (USUB)	0	0	0	0	10,250	10,250
	Vista	0	0	0	0	24,708	24,708
Total Costs for	Department of Revenue	0	0	0	0	1,121,543	1,121,543
Department of Secretary of State	SOSKB	0	0	0	0	1,197,875	1,197,875
	Trademarks/Service Marks Information System (Mainframe)	0	0	0	0	126,227	126,227
Total Costs for	Department of Secretary of State	0	0	0	0	1,324,102	1,324,102
Department of the StateTreasurer	Applicant Tracking System V2	0	0	0	1,132	0	1,132
	Bond System	0	0	0	0	15,242	15,242
	CORE Banking	0	0	0	1,387,311	0	1,387,311
	Dynamics	0	0	0	29,186	0	29,186
	Help Desk	0	0	0	0	85,200	85,200
	Inventory Supply System	0	0	0	18,799	0	18,799
	Logics	0	0	0	0	143,824	143,824

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of the StateTreasurer	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	4,419,266	0	4,419,266
	Portfolio Managers Registration System	0	0	0	28,000	0	28,000
	Retirement Integrated Document Management System	0	0	0	697,060	0	697,060
	Unclaimed Property Management System	0	0	0	173,004	0	173,004
	Unclaimed Property Program - Integrated Document Management	0	0	0	201,440	0	201,440
	Unclaimed property search pages	0	0	0	10,850	0	10,850
	Unisys InfoImage System	0	0	0	430,995	0	430,995
	X9Returns Check 21	0	0	0	93,688	0	93,688
Total Costs for	Department of the StateTreasurer	0	0	0	7,490,731	244,266	7,734,997
Department of Transportation	511 Traveler Information System	1,306,521	0	0	0	0	1,306,521
	BSIP SAP NetWeaver	2,153,324	27,966	0	0	615,236	2,796,526
	BSIPBW - Business Warehouse - Retired	1,567,113	20,352	0	0	447,747	2,035,212
	BSIPDM - IBM ImagePlus	1,096,773	0	0	0	470,046	1,566,819
	BSIPDM - InputAccel Capture	79,407	0	0	0	34,032	113,439
	BSIPLA - DOT Legacy DMV Fiscal Refund	0	0	0	0	2,580	2,580
	BSIPR3 - Financials - Retired	1,330,365	17,277	0	0	380,105	1,727,747
	BSIPR3 - Logistics - Retired	1,347,379	17,499	0	0	384,966	1,749,844
BSIPR3 - Project System - Retired	1,350,387	17,538	0	0	385,825	1,753,750	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	BSIPWEB - Applications Group	404,995	181,569	0	0	0	586,564
	BSIPWEB - Traffic Information Management System (TIMS)	45,046	19,306	0	0	0	64,352
	BSIPWEB - Vendor Pre-Qualification	52,704	22,589	0	0	0	75,293
	BSIPWEB - Websites	401,217	0	0	0	171,951	573,168
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	0	0	0	0	50,663	50,663
	Dealer Information System (DIS)	0	0	0	0	279,157	279,157
	Driver Systems - Correspondence	0	0	0	0	71,506	71,506
	Driver Systems - Debt Management	0	0	0	0	233,011	233,011
	Driver Systems - Returned Check	0	0	0	0	271,059	271,059
	Driver Systems - School Bus & Traffic Safety	0	0	0	0	249,284	249,284
	EADADM - Facilities Unit	2,191	0	0	0	0	2,191
	EADADM - Highway Administrator Unit	2,025	0	0	0	166	2,191
	EADDGN - Roadway Unit	31,545	0	0	0	0	31,545
	EADDGN - Structure Unit	252,367	0	0	0	0	252,367
	EADDGN - Traffic Control Unit	31,545	0	0	0	0	31,545
	EADENT - Technical Services Unit	63,093	0	0	0	0	63,093
	EADMNT - Bridge Maintenance	204,299	0	0	0	0	204,299
	EADMNT - Equipment Unit	9,154	0	0	0	0	9,154

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EADMNT - OS-OW Permits Unit	204,299	0	0	0	0	204,299
	EADMNT - Pavement Mgt Unit	63,093	0	0	0	0	63,093
	EADMNT - Roadside Unit	204,299	0	0	0	0	204,299
	EADMNT - State Road Maint Unit	204,299	0	0	0	0	204,299
	EADPLN - Aviation Unit	82,064	0	0	0	0	82,064
	EADPLN - Bicycle Unit	82,064	0	0	0	0	82,064
	EADPLN - Ferry Unit	204,299	0	0	0	0	204,299
	EADPLN - Geotechnical Unit	31,545	0	0	0	0	31,545
	EADPLN - GIS Unit	95,552	0	0	0	0	95,552
	EADPLN - Hydraulics Unit	63,093	0	0	0	0	63,093
	EADPLN - Location & Survey Unit	31,545	0	0	0	0	31,545
	EADPLN - Materials & Test Unit	27,462	0	0	0	0	27,462
	EADPLN - Photogrammetry Unit	63,093	0	0	0	0	63,093
	EADPLN - Rail Unit	82,064	0	0	0	0	82,064
	EADPLN - Right of Way Unit	54,925	0	0	0	0	54,925
	EADPLN - Statewide Planning Unit	82,064	0	0	0	0	82,064
	EAS - Computer Aided Design	0	0	0	0	2,735,695	2,735,695
	EAS - Highway Construction and Materials System (HiCAMS)	0	0	0	0	1,950,290	1,950,290

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	EAS - North Carolina MAP (NCMAP)	0	0	0	0	52,013	52,013
	Emissions - A/R and Emissions Block Back Out	0	0	0	0	130,729	130,729
	Emissions - Batch Process	0	0	0	0	130,729	130,729
	Emissions - Daily Activity Report	0	0	0	0	217,789	217,789
	Emissions - Data Inquiry	0	0	0	0	130,729	130,729
	Emissions - Maintenance	0	0	0	0	130,729	130,729
	Emissions - Mechanic Violations Tracking	0	0	0	0	130,729	130,729
	Emissions - Missing Stickers Tracking	0	0	0	0	130,729	130,729
	Emissions - Registration Denial	0	0	0	0	230,404	230,404
	Emissions - Registration Denial Hearing	0	0	0	0	155,807	155,807
	Emissions - Vehicle Master	0	0	0	0	136,753	136,753
	FuelTaCS - Administrative Reports	0	0	0	0	127,184	127,184
	FuelTaCS - Assignments	0	0	0	0	86,469	86,469
	FuelTaCS - Batch Processing	0	0	0	0	95,063	95,063
	FuelTaCS - Collection Activity	0	0	0	0	46,268	46,268
	FuelTaCS - Correspondence	0	0	0	0	139,590	139,590
	FuelTaCS - Credentials	0	0	0	0	5,736	5,736
	FuelTaCS - Crossmatch	0	0	0	0	5,736	5,736

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	FuelTaCS - Housekeeping	0	0	0	0	178,755	178,755
	FuelTaCS - Issue Citations	0	0	0	0	400,150	400,150
	FuelTaCS - Officer Activity Report	0	0	0	0	5,736	5,736
	FuelTaCS - Permits	0	0	0	0	5,736	5,736
	FuelTaCS - Security	0	0	0	0	5,736	5,736
	HR Competency Based Pay	56,015	0	0	0	24,008	80,023
	IRP/MC - CVIEW	0	0	0	0	130,628	130,628
	IRP/MC - IRP	0	0	0	0	606,966	606,966
	IRP/MC - LITES	0	0	0	0	27,813	27,813
	IRP/MC - Motor Carrier	0	0	0	0	25,376	25,376
	IRP/MC - PRISM	0	0	0	0	163,062	163,062
	Linear Referencing System (LRS)	816,822	0	0	0	100,000	916,822
	LITES - Administrative	0	0	0	0	81,254	81,254
	LITES - Administrative NEW	0	0	0	0	81,254	81,254
	LITES - Hearings	0	0	0	0	195,076	195,076
	LITES - Inquiry	0	0	0	0	42,257	42,257
	LITES - Insurance Documents	0	0	0	0	41,047	41,047
	LITES - Insurance Documents NEW	0	0	0	0	41,047	41,047

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	LITES - Interfaces	0	0	0	0	47,027	47,027
	LITES - Interfaces NEW	0	0	0	0	47,027	47,027
	LITES - Internet	0	0	0	0	395,360	395,360
	LITES - Lapse Processing	0	0	0	0	162,175	162,175
	LITES - Lapse Processing NEW	0	0	0	0	162,175	162,175
	NST - Administrative Function	0	0	0	0	6,963	6,963
	NST - Confirm Receipts	0	0	0	0	2,594	2,594
	NST - Customer Letters	0	0	0	0	2,594	2,594
	NST - Envelope	0	0	0	0	2,594	2,594
	NST - Housekeeping	0	0	0	0	2,594	2,594
	NST - Maintenance	0	0	0	0	2,594	2,594
	NST - Storage Letters	0	0	0	0	2,594	2,594
	NST - Theft Letters	0	0	0	0	2,594	2,594
	Riskmaster	32,124	0	0	0	13,768	45,892
	SADLS - Adjudication	0	0	0	0	1,273,889	1,273,889
	SADLS - Admin / Infrastructure	0	0	0	0	165,934	165,934
	SADLS - Batch	0	0	0	0	635,052	635,052
	SADLS - Certification	0	0	0	0	1,784,856	1,784,856

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	SADLS - Customer Merge	0	0	0	0	194,374	194,374
	SADLS - Driver Records	0	0	0	0	258,573	258,573
	SADLS - E-Commerce	0	0	0	0	468,858	468,858
	SADLS - External Integration	0	0	0	0	237,719	237,719
	SADLS - Medical	0	0	0	0	310,607	310,607
	SADLS - Unified Network Interface	0	0	0	0	557,878	557,878
	Secondary Road Improvement (SIP)	105,790	0	0	0	25,000	130,790
	State Automated Driver License System (SADLS)	0	0	0	0	5,243,380	5,243,380
	State Titling and Registration System (STARS)	0	0	0	0	7,699,044	7,699,044
	TAD - Maintenance Management System (MMS)	277,467	0	0	0	647,422	924,889
	TAD - Pavement Management System (PMS)	113,500	0	0	0	264,834	378,334
	TAD - Specifications Proposals Contracts System (SPECS)	0	0	0	6,500	497,570	504,070
	TRS - Crash Reporting System (CRS)	0	0	0	0	190,871	190,871
	TRS - CRS Web Services	0	0	0	0	17,850	17,850
	TRS - Traffic Eng Accident Anal (TEAAS)	0	0	0	0	75,336	75,336
	TRS - Traffic Records Communications System (TRCS)	0	0	0	0	118,376	118,376
	TRS - User Management Module (UMM)	0	0	0	0	8,400	8,400
	Verizon Safety Automation E-Sticker	0	0	0	0	1,617	1,617

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	Department of Transportation	14,708,928	324,096	0	6,500	34,502,499	49,542,023
Employment Security Commission	BENEFIT PAYMENTS UI	0	0	0	0	1,461,758	1,461,758
	COMMON FOLLOWUP	0	0	0	0	243,528	243,528
	Employer UI Experience Rating	0	0	0	0	1,493	1,493
	ESCS	0	0	0	0	1,033,010	1,033,010
	Financial Accounting Reporting System	0	0	0	0	523,888	523,888
	Foreign National Labor Certification	0	0	0	0	5,177	5,177
	Internet Claim Services	0	0	0	0	204,437	204,437
	Internet Job Services	0	0	0	0	11,000	11,000
	Internet Tax Services	0	0	0	0	80,413	80,413
	Intranet	0	0	0	0	90,890	90,890
	INVENTORY CONTROL	0	0	0	0	960	960
	MAGIC Total Service Desk	0	0	0	0	36,375	36,375
	MISCELLANEOUS PAYMENT-TRA	0	0	0	0	88,696	88,696
	NC CAREERS	0	0	0	0	1,200	1,200
	PERSONNEL	0	0	0	0	99,565	99,565
	SARAS	0	0	0	0	6,600	6,600
	TAX	0	0	0	0	1,117,142	1,117,142

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Employment Security Commission	UI TAX IMAGING II	0	0	0	0	45,014	45,014
	WAGE RECORD	0	0	0	0	36,051	36,051
Total Costs for	Employment Security Commission	0	0	0	0	5,087,197	5,087,197
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	0	0	0	1,533,734	0	1,533,734
	Federal Aid Management and Reporting System (FAMRS)	0	0	0	100,000	0	100,000
	INSIDEWRC.ORG	0	0	0	10,000	0	10,000
	NCWILDLIFE.ORG	0	0	0	152,000	0	152,000
Total Costs for	NC Wildlife Resources	0	0	0	1,795,734	0	1,795,734
Office of Administrative Hearings	Case Automated Tracking System	0	0	0	0	6,150	6,150
	NC Administrative Code Rollup Program	0	0	0	0	3,460	3,460
	Rules Automated Tracking System	0	0	0	0	2,325	2,325
Total Costs for	Office of Administrative Hearings	0	0	0	0	11,935	11,935
Office of the Governor	ACL Audit Application	0	0	0	0	39,680	39,680
	Budget Allotment Module ***	0	0	0	0	95,766	95,766
	Budget Preparation Module ***	0	0	0	0	99,281	99,281
	Budget Revision Module ***	0	0	0	0	109,231	109,231

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the Governor	LINC, Census Lookup, State Comparisons	0	0	0	0	105,029	105,029
	OSBM Intranet Database Services	0	0	0	0	199,279	199,279
	Population Estimates and Projections	0	0	0	0	88,136	88,136
	Salary Control Module	0	0	0	0	76,533	76,533
	SAS Forecast Server	0	0	0	0	63,974	63,974
Total Costs for	Office of the Governor	0	0	0	0	876,909	876,909
Office of the State Auditor	Air Defense - Pilot	0	0	0	0	5,286	5,286
	Electronic Publication System	0	0	0	0	4,277	4,277
	Grants Information System	0	0	0	0	78,000	78,000
	OSA External website	0	0	0	0	2,300	2,300
	SARA Internal Portal	0	0	0	0	3,508	3,508
	Time Reporting System	0	0	0	0	4,277	4,277
Total Costs for	Office of the State Auditor	0	0	0	0	97,648	97,648
Office of the State Controller	Cash Management Control System ***	0	0	0	0	291,726	291,726
	Common Payment Services	0	0	0	518,881	13,860	532,741
	Enhancing Accountability in Government through Leadership and HEAT	0	0	0	0	71,682	71,682
		0	0	0	0	27,747	27,747

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the State Controller	HR/Payroll ERP	0	0	0	689,071	15,965,127	16,654,198
	Laser Check Payments	0	0	0	0	148,955	148,955
	NCAS DSS DATA WAREHOUSE ***	0	0	0	0	579,147	579,147
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	0	0	0	0	3,549,572	3,549,572
	Personnel Management Information System (PMIS)	0	0	0	0	474,466	474,466
	PUBLIC WEB PRESENCE	0	0	0	0	115,154	115,154
	STATE PAYROLL ***	0	0	0	0	554,418	554,418
	Statewide Foreign Nationals Compliance Program	0	0	0	0	55,645	55,645
Total Costs for	Office of the State Controller	0	0	0	1,207,952	21,847,499	23,055,451
State Board of Elections	Campaign Finance Org	0	0	0	0	99,000	99,000
	Campaign Finance Remote	0	0	0	0	99,000	99,000
	SEIMS	450,000	0	0	0	1,400,000	1,850,000
	UNITY	95,000	0	0	0	867,163	962,163
	WBET	0	0	0	0	1,061,000	1,061,000
Total Costs for	State Board of Elections	545,000	0	0	0	3,526,163	4,071,163
Total Costs for	Non-ITS	40,907,982	564,557	25,205	49,431,136	182,369,607	273,298,487

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Applicant Tracking - v2	0	0	0	0	271	271
	Avaya Communications Manager x.0	0	0	0	0	1,308,012	1,308,012
	Cisco MARS	0	0	0	0	81,000	81,000
	Electronic Document Management	0	0	0	720,552	0	720,552
	Elluminate Web Conferencing	0	0	0	42,595	0	42,595
	Enterprise Interactive Voice Response	0	0	0	1,692,961	0	1,692,961
	Exchange	0	0	0	106,866	0	106,866
	Governor's web site, Lt. Governor's web site	0	0	0	0	51,662	51,662
	Interaction Center	0	0	0	417,530	0	417,530
	ITS Web Presence	0	0	0	0	23,218	23,218
	iWise - Service Desk Application	0	0	0	656	0	656
	Living DR Planning System (LDRPS)	0	0	0	1,958,797	0	1,958,797
	MailDMZ	0	0	0	5,208	0	5,208
	MICS Billing System	0	836,038	0	0	0	836,038
	NC State Web Portal	0	0	0	0	15,378	15,378
	NCCalendar - Oracle	0	0	0	17,336	0	17,336
	NCID	0	0	0	0	3,713,013	3,713,013
NCMail - Critical Path	0	0	0	123,703	0	123,703	

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2009

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Portfolio Management Tool	0	0	0	0	331,889	331,889
	Project Collaboration	0	0	0	164,795	0	164,795
	Remedy - ITSM + ITAM	0	0	0	1,190,983	0	1,190,983
	Risk Assessment Tool	0	0	0	121	0	121
	SAS (Data Warehouse) Service	0	0	0	380,114	0	380,114
	SAS IT Resource Manager/ IT Chargeback Management	0	0	0	0	131,484	131,484
	Software Quality Assurance Service (SQA)	0	0	0	0	983,856	983,856
	Streaming Media	0	0	0	41,470	0	41,470
	TOMS	0	0	0	364,314	0	364,314
	Video Conferencing Scheduling	0	0	0	543,859	0	543,859
Total Costs for	Office of Information Technology Services	0	836,038	0	7,771,860	6,639,783	15,247,681
Total Costs for	ITS	0	836,038	0	7,771,860	6,639,783	15,247,681