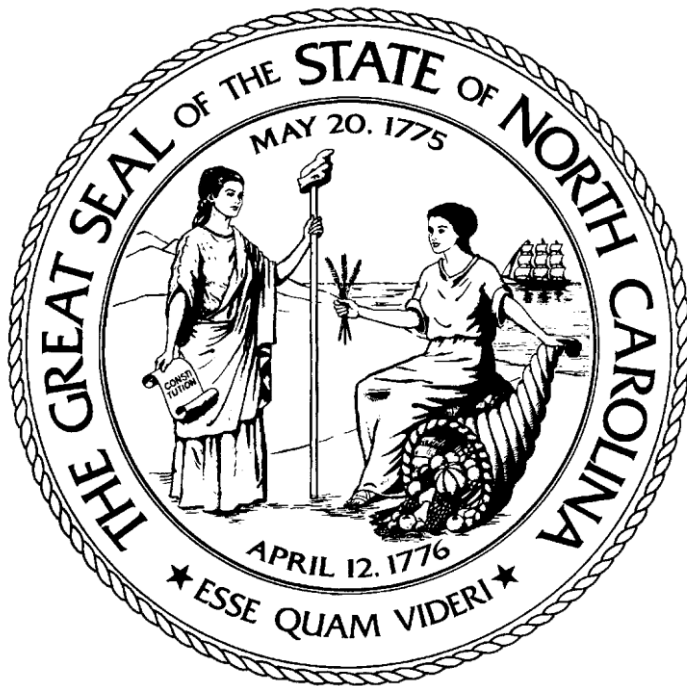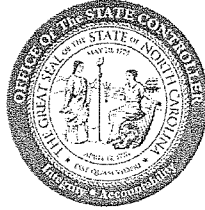# NORTH CAROLINA

INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2010

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, 2010

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
        Charlie Perusse, State Budget Officer
        Gerald L. Fralick, State Chief Information Officer

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 2009 through June 2010 and is available through the OSC web site at:

http://www.ncosc.net/financial/ITReport_06302010.pdf.

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

TABLE OF CONTENTS

THIS PAGE INTENTIONALLY LEFT BLANK

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 HR/Payroll System, and the Information Technology Portfolio Management System. This report covers the time period of July 2009 through June 2010 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were $1,130,403,047 for fiscal year 2010. IT Expenditures for the Office of Information Technology totaled $189,942,710 during the same period.
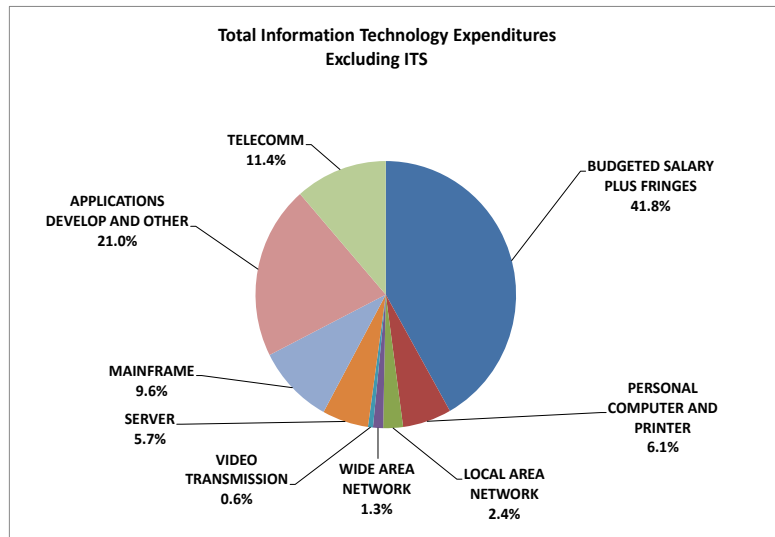
Total Information Technology Expenditures Excluding ITS

BUDGETED SALARY PLUS FRINGES 41.8%
PERSONAL COMPUTER AND PRINTER 6.1%
LOCAL AREA NETWORK 2.4%
WIDE AREA NETWORK 1.3%
VIDEO TRANSMISSION 0.6%
SERVER 5.7%
MAINFRAME 9.6%
APPLICATIONS DEVELOP AND OTHER 21.0%
TELECOMM 11.4%

As can be seen in this chart, Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 41.8% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (21%), Telecommunications (11.4%), and Mainframe (9.6%). 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 the HR/Payroll System. Budgeted salary for all permanent positions assigned an information technology specific class code is used to estimate each agency's personal services obligation for this fiscal year. The budgeted salary amounts include both vacant and filled positions.

Employee training costs for IT personnel cannot be compiled or estimated using NCAS, PMIS or the HR/Payroll System. These costs are not included in this report.

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

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

Mainframe	Costs associated with the purchase, lease, and support of a mainframe computer and software. Costs include both purchased and developed software.
Applications 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.

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 a $52 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, Information Technology Fund, 911 Distribution, and the CGIA. 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, 2010

	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	161,792	46,149	0	0	0	0	1,190	0	69,801	278,932
Community Colleges System Office	6,375,039	23,964	44,650	202	5,246	4,189,107	30,996	1,208,614	96,615	11,974,433
Department of Administration	861,630	649,195	284,879	4,779	115,424	129,042	315,909	380,820	538,226	3,279,904
Department of Agriculture & Consumer Services	2,632,556	396,643	120,793	121,804	958	343,349	157,869	315,759	950,735	5,040,466
Department of Commerce	3,450,131	828,698	259,183	2,694	0	316,643	254,300	638,326	894,381	6,644,356
Department of Correction	10,601,719	2,399,605	73,235	506	26,479	1,217,330	14,947,654	387,181	9,239,120	38,892,829
Department of Crime Control & Public Safety	6,647,737	1,657,797	270,030	367,154	14,529	2,211,531	812,400	638,553	7,781,166	20,400,897
Department of Cultural Resources	621,521	59,683	360	0	0	0	0	1,453,058	1,198,269	3,332,891
Department of Environment & Natural Resources	9,546,252	1,394,118	159,677	312,886	808	916,416	197,819	1,827,544	3,486,479	17,841,999
Department of Health and Human Services	32,993,722	3,347,188	6,844,709	204,849	19,590	3,049,146	19,120,207	105,646,852	11,379,222	182,605,485
Department of Insurance	1,763,704	237,038	1,257	44,012	19,074	489,278	21,377	135,288	296,866	3,007,894
Department of Justice	6,248,171	232,748	3,600	223,804	56,315	130,294	596,527	4,284,906	2,221,028	13,997,393
Department of Juvenile Justice & Delinq Prevention	975,158	479,986	452,961	10	0	241,928	20,374	127,092	1,250,178	3,547,687
Department of Labor	802,073	192,449	10,086	45,840	0	39,103	43,600	113,782	351,854	1,598,787
Department of Public Instruction	13,678,513	250,891	3,559,072	6,661,324	352,403	5,621,061	578,402	3,952,973	3,819,387	38,474,026
Department of Revenue	9,287,688	235,043	262,865	83,593	0	1,788,908	11,315,324	8,049,679	2,414,207	33,437,307
Department of Secretary of State	914,817	185,193	49,599	11,843	0	85,119	71,526	45,745	90,069	1,453,911
Department of the State Treasurer	4,521,793	0	29,362	752	0	19,732	71,920	3,688,146	440,503	8,772,208
Department of Transportation	32,315,177	4,248,604	219,739	20,955	48,652	370,852	22,828,101	16,744,599	14,560,370	91,357,049
Employment Security Commission	9,572,331	3,029,140	363,551	6,203	0	1,580,570	3,662,317	2,401,503	7,776,719	28,392,334
NC Housing Finance Authority	942,572	0	0	0	0	0	6,918	839,806	64,861	1,854,157
NC School Science & Math	360,652	141,360	0	35,514	474	3,556	13,910	7,252	55,282	618,000
NC Wildlife Resources	1,639,135	64,524	20,448	355,136	0	65,496	409,091	197,586	1,030,803	3,782,219
Office of Administrative Hearings	78,355	49,348	48,196	0	0	3,026	45,670	0	12,542	237,137
Office of the Governor	989,153	188,495	71,799	0	1,800	1,224,887	142,674	846,211	153,574	3,618,593
Office of the Lieutenant Governor	0	14,522	0	0	0	2,999	0	7,930	21,843	47,294
Office of the State Auditor	639,412	67,282	65,746	0	0	229,585	81,426	229,999	47,060	1,360,510
Office of the State Controller	5,038,869	332,642	2,245,170	0	0	1,999,584	2,712,059	8,264,242	470,280	21,062,846
State Board of Elections	2,340,602	756,865	10,689	2,471	0	202,026	13,718	3,268	113,561	3,443,200
Total w/o AOC, Lottery, UNC System & ITS	**166,000,273**	**21,509,170**	**15,471,656**	**8,506,331**	**661,752**	**26,470,568**	**78,473,278**	**162,436,714**	**70,825,001**	**550,354,743**
Administrative Office of the Courts	26,419,114	6,302,837	17,896	415,865	2,022	507,698	14,237,642	3,877,025	6,699,009	58,479,108
NC Education Lottery	2,230,937	321,553	0	390,117	899	187,779	13,207	190,724	1,323,866	4,659,082
UNC System	277,972,235	40,388,090	12,201,850	4,844,935	6,317,877	37,634,755	15,923,740	71,309,846	50,316,787	516,910,115
Total Without ITS	**472,622,558**	**68,521,650**	**27,691,402**	**14,157,248**	**6,982,550**	**64,800,800**	**108,647,867**	**237,814,309**	**129,164,663**	**1,130,403,047**
Office of Information Technology Services	**50,862,855**	**4,875,314**	**3,719,116**	**6,860,077**	**85,232**	**28,527,325**	**19,116,759**	**22,982,145**	**52,913,887**	**189,942,710**

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2010

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Comprehensive Major Medical Plan	161,792	0	69,305	22,935	24,900	0	278,932
Community Colleges System Office	6,375,039	1,213,699	156,040	57,368	4,165,791	6,496	11,974,433
Department of Administration	861,630	827,755	1,300,780	46,168	214,604	28,967	3,279,904
Department of Agriculture & Consumer Services	2,632,556	130,078	1,250,134	654,355	330,443	42,900	5,040,466
Department of Commerce	3,450,131	1,070,244	1,373,752	177,616	503,521	69,092	6,644,356
Department of Correction	10,601,719	7,680	20,153,669	6,050,046	1,856,607	223,108	38,892,829
Department of Crime Control & Public Safety	6,647,737	777,748	3,818,576	7,597,621	1,429,086	130,129	20,400,897
Department of Cultural Resources	621,521	1,453,446	1,198,629	22,186	36,644	465	3,332,891
Department of Environment & Natural Resources	9,546,252	698,757	3,898,530	1,999,563	1,427,983	270,914	17,841,999
Department of Health and Human Services	32,993,722	106,617,526	35,084,429	3,227,784	3,253,237	1,428,787	182,605,485
Department of Insurance	1,763,704	24,161	403,299	361,571	343,785	111,374	3,007,894
Department of Justice	6,248,171	609,776	2,261,189	3,055,433	1,632,362	190,462	13,997,393
Department of Juvenile Justice & Delinq Prevention	975,158	523,727	1,793,069	65,528	82,310	107,895	3,547,687
Department of Labor	802,073	5,866	481,987	248,104	43,949	16,808	1,598,787
Department of Public Instruction	13,678,513	2,607,073	8,218,217	3,772,730	10,030,502	166,991	38,474,026
Department of Revenue	9,287,688	7,619,896	13,507,797	1,709,277	1,179,354	133,295	33,437,307
Department of Secretary of State	914,817	42,345	136,859	177,331	182,559	0	1,453,911
Department of the State Treasurer	4,521,793	104,678	555,710	1,780,492	1,793,490	16,045	8,772,208
Department of Transportation	32,315,177	9,020,342	37,152,410	3,260,314	9,569,409	39,397	91,357,049
Employment Security Commission	9,572,331	2,149,241	11,440,351	3,386,139	1,844,272	0	28,392,334
NC Housing Finance Authority	942,572	430,029	71,779	285,106	93,132	31,539	1,854,157
NC School Science & Math	360,652	10,255	69,192	135,792	41,813	296	618,000
NC Wildlife Resources	1,639,135	190,735	1,128,893	641,432	156,542	25,482	3,782,219
Office of Administrative Hearings	78,355	49,872	106,408	2,502	0	0	237,137
Office of the Governor	989,153	1,035,260	411,873	10,261	1,172,046	0	3,618,593
Office of the Lieutenant Governor	0	21,899	24,842	195	0	358	47,294
Office of the State Auditor	639,412	22,104	134,548	274,639	289,807	0	1,360,510
Office of the State Controller	5,038,869	8,644,007	5,187,676	5,791	2,174,854	11,649	21,062,846
State Board of Elections	2,340,602	9,734	227,164	41,012	824,545	143	3,443,200
Total w/o AOC, Lottery, UNC System & ITS	**166,000,273**	**145,917,933**	**151,617,107**	**39,069,291**	**44,697,547**	**3,052,592**	**550,354,743**
Administrative Office of the Courts	26,419,114	4,415,519	5,954,418	8,077,091	13,612,262	704	58,479,108
NC Education Lottery	2,230,937	362,527	1,328,079	418,517	269,988	49,034	4,659,082
UNC System	277,972,235	14,515,319	64,809,457	86,423,351	56,310,908	16,878,845	516,910,115
Total Without ITS	**472,622,558**	**165,211,298**	**223,709,061**	**133,988,250**	**114,890,705**	**19,981,175**	**1,130,403,047**
Office of Information Technology Services	**50,862,855**	**6,841,007**	**70,228,127**	**24,184,125**	**37,211,347**	**615,249**	**189,942,710**

Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2010

	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	12,560,554	0	0	384,682	4,093	0	22,684	7,141,816	934,023	21,047,852
East Carolina University	22,743,995	7,081,042	1,282,905	322,910	466,829	6,205,782	121,633	4,073,193	2,556,805	44,855,094
Elizabeth City State University	2,184,302	388,246	83	1,079	30,316	89,849	6	1,556,998	377,937	4,628,816
Fayetteville State University	2,423,229	860,161	353,184	133,613	11,562	425,183	29,229	1,912,332	580,892	6,729,385
NC A&T State University	6,771,478	121,267	3,091,478	617,410	211,048	420,593	14,630	2,988,051	1,066,391	15,302,346
NC Central University	6,077,065	0	0	1,376,329	166,464	0	0	2,745,558	1,197,211	11,562,627
NC School of Arts	1,078,267	832,332	0	0	75,408	871,694	331,078	236,382	301,294	3,726,455
NC State University	47,368,130	11,656,117	2,453,132	589,759	4,334,406	11,807,540	1,767,030	5,212,543	9,849,480	95,038,137
UNC Asheville	2,521,997	1,013,725	46,988	48,901	3,109	225,233	75,685	245,898	398,130	4,579,666
UNC Chapel Hill	94,215,857	28,808	100,983	274,007	273,544	92,691	5,256,429	28,218,773	15,000,767	143,461,859
UNC Charlotte	18,372,829	4,595,864	1,493,025	105,637	363,123	1,911,274	141,548	5,092,647	4,144,996	36,220,943
UNC General Administration	5,651,101	228,462	16,946	507,819	19,517	1,235,069	6,229,664	209,038	413,405	14,511,021
UNC Greensboro	14,804,763	7,525,632	57,161	78,083	32,362	2,216,070	75,456	4,934,795	3,582,047	33,306,369
UNC Hospital	18,084,590	397,321	422,117	20,695	5,394	6,399,738	1,140,676	260,174	4,062,927	30,793,632
UNC Pembroke	3,443,023	1,452,110	1,341,848	164,912	0	956,290	79,147	1,400,450	520,077	9,357,857
UNC Wilmington	9,210,211	1,733,918	1,177,398	88,956	257,287	2,002,575	53,937	1,296,739	2,917,541	18,738,562
Western Carolina University	6,016,384	1,638,303	292,452	55,784	37,939	1,367,078	247,951	2,575,994	539,413	12,771,298
Winston-Salem State University	4,444,461	834,782	72,150	74,359	25,476	1,408,096	336,957	1,208,465	1,873,451	10,278,197
TOTAL UNC System	**277,972,235**	**40,388,090**	**12,201,850**	**4,844,935**	**6,317,877**	**37,634,755**	**15,923,740**	**71,309,846**	**50,316,787**	**516,910,115**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2010

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Comprehensive Major Medical Plan	278,932	2,861,434,882	0.01%
Community Colleges System Office	11,974,433	1,287,775,352	0.93%
Department of Administration	3,279,904	183,120,641	1.79%
Department of Agriculture & Consumer Services	5,040,466	143,346,419	3.52%
Department of Commerce	6,644,356	459,979,241	1.44%
Department of Correction	38,892,829	1,540,735,482	2.52%
Department of Crime Control & Public Safety	20,400,897	396,723,250	5.14%
Department of Cultural Resources	3,332,891	139,086,671	2.40%
Department of Environment & Natural Resources	17,841,999	758,013,169	2.35%
Department of Health and Human Services	182,605,485	16,952,765,039	1.08%
Department of Insurance	3,007,894	100,087,890	3.01%
Department of Justice	13,997,393	138,868,804	10.08%
Department of Juvenile Justice & Delinq Prevention	3,547,687	157,206,759	2.26%
Department of Labor	1,598,787	29,586,519	5.40%
Department of Public Instruction	38,474,026	9,882,328,909	0.39%
Department of Revenue	33,437,307	151,205,716	22.11%
Department of Secretary of State	1,453,911	13,128,448	11.07%
Department of the State Treasurer	8,772,208	2,155,759,854	0.41%
Department of Transportation	91,357,049	3,831,838,915	2.38%
Employment Security Commission	28,392,334	5,693,743,406	0.50%
NC Housing Finance Authority	1,854,157	115,069,045	1.61%
NC School Science & Math	618,000	20,839,569	2.97%
NC Wildlife Resources	3,782,219	76,300,795	4.96%
Office of Administrative Hearings	237,137	4,919,654	4.82%
Office of the Governor	3,618,593	503,414,279	0.72%
Office of the Lieutenant Governor	47,294	867,714	5.45%
Office of the State Auditor	1,360,510	16,426,822	8.28%
Office of the State Controller	21,062,846	34,265,450	61.47%
State Board of Elections	3,443,200	17,332,332	19.87%
Total w/o AOC, Lottery, UNC System & ITS	**550,354,743**	**47,666,171,026**	**1.15%**
Administrative Office of the Courts	58,479,108	626,379,327	9.34%
NC Education Lottery	4,659,082	994,331,846	0.47%
UNC System	516,910,115	10,540,039,391	4.90%
Total Without ITS	**1,130,403,047**	**59,826,921,591**	**1.89%**
Office of Information Technology Services	**171,913,675**	**189,320,019**	**90.81%**
E-Procurement	**9,359,552**	**9,359,552**	**100.00%**
Information Technology Fund	**7,147,827**	**7,237,950**	**98.75%**
E911 Board	**353,279**	**78,533,657**	**0.45%**
CGIA	**1,168,377**	**1,763,379**	**66.26%**

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	$692,911,963	61.30%
All Other Budget Codes	$437,491,084	38.70%
Total of all Budget Codes	**$1,130,403,047**	**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, 2010

	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	6,375,039	23,964	44,650	202	5,246	4,189,107	30,996	1,208,614	96,615	11,974,433
Department of Administration	861,630	499,809	184,213	2,856	99,224	86,140	270,789	62,024	384,687	2,451,372
Department of Agriculture & Consumer Services	2,506,752	366,815	120,793	114,535	958	328,129	75,165	289,712	765,049	4,567,908
Department of Commerce	1,906,340	583,814	146,230	1,055	0	210,466	186,794	125,059	530,328	3,690,086
Department of Correction	9,808,712	2,181,893	69,942	506	6,000	854,870	14,946,268	317,761	9,102,630	37,288,582
Department of Crime Control & Public Safety	1,419,479	330,938	116,971	26,973	14,529	576,458	623,093	230,457	5,808,474	9,147,372
Department of Cultural Resources	621,521	56,227	360	0	0	0	0	1,453,058	1,184,636	3,315,802
Department of Environment & Natural Resources	8,025,472	1,175,454	142,484	294,884	626	763,773	154,945	1,375,701	3,034,326	14,967,665
Department of Health and Human Services	29,847,385	2,965,558	3,817,682	204,849	19,590	2,815,585	17,508,560	68,749,264	10,901,828	136,830,301
Department of Insurance	1,763,704	214,632	1,257	43,131	19,074	480,287	21,377	119,332	289,059	2,951,853
Department of Justice	6,248,171	105,000	3,600	223,768	0	130,294	18,831	3,120,203	1,648,801	11,498,668
Department of Juvenile Justice & Delinq Prevention	975,158	461,831	452,655	0	0	235,392	20,374	114,544	1,242,409	3,502,363
Department of Labor	802,073	192,449	10,086	45,840	0	39,103	43,600	113,782	351,854	1,598,787
Department of Public Instruction	9,995,194	250,891	2,567,029	22,050	352,403	1,853,229	360,575	2,620,920	3,811,884	21,834,175
Department of Revenue	9,287,688	130,791	71,478	83,593	0	1,051,327	7,657,362	387,906	2,393,277	21,063,422
Department of Secretary of State	914,817	138,592	40,305	11,843	0	35,469	34,944	33,030	83,183	1,292,183
Department of the State Treasurer	4,521,793	0	29,362	95	0	1,504	71,920	3,536,734	410,298	8,571,706
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	360,652	141,360	0	35,514	474	3,556	13,910	7,252	55,282	618,000
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	78,355	49,348	48,196	0	0	3,026	45,670	0	12,542	237,137
Office of the Governor	989,153	188,495	66,216	0	0	142,186	142,516	431,169	152,358	2,112,093
Office of the Lieutenant Governor	0	14,522	0	0	0	2,999	0	7,930	21,843	47,294
Office of the State Auditor	639,412	67,282	65,746	0	0	229,585	81,426	229,999	47,060	1,360,510
Office of the State Controller	5,038,869	332,267	920,247	0	0	1,859,713	2,461,119	38,892	469,482	11,120,589
State Board of Elections	2,340,602	741,195	10,689	2,471	0	202,026	13,718	3,268	113,561	3,427,530
Total w/o AOC, Lottery, UNC System & ITS	**105,327,971**	**11,213,127**	**8,930,191**	**1,114,165**	**518,124**	**16,094,224**	**44,783,952**	**84,576,611**	**42,911,466**	**315,469,831**
Administrative Office of the Courts	23,656,356	4,879,595	8,300	351,946	274	407,598	14,225,897	3,513,473	4,145,692	51,189,131
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	174,959,802	33,132,754	7,685,611	3,447,146	4,702,827	27,109,196	10,394,240	43,822,699	20,998,726	326,253,001
Total Without ITS	**303,944,129**	**49,225,476**	**16,624,102**	**4,913,257**	**5,221,225**	**43,611,018**	**69,404,089**	**131,912,783**	**68,055,884**	**692,911,963**
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, 2010

	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	161,792	46,149	0	0	0	0	1,190	0	69,801	278,932
Community Colleges System Office	0	0	0	0	0	0	0	0	0	0
Department of Administration	0	149,386	100,666	1,923	16,200	42,902	45,120	318,796	153,539	828,532
Department of Agriculture & Consumer Services	125,804	29,828	0	7,269	0	15,220	82,704	26,047	185,686	472,558
Department of Commerce	1,543,791	244,884	112,953	1,639	0	106,177	67,506	513,267	364,053	2,954,270
Department of Correction	793,006	217,712	3,293	0	20,479	362,460	1,386	69,420	136,490	1,604,246
Department of Crime Control & Public Safety	5,228,258	1,326,859	153,059	340,181	0	1,635,073	189,307	408,096	1,972,692	11,253,525
Department of Cultural Resources	0	3,456	0	0	0	0	0	0	13,633	17,089
Department of Environment & Natural Resources	1,520,780	218,664	17,193	18,002	182	152,643	42,874	451,843	452,153	2,874,334
Department of Health and Human Services	3,146,337	381,630	3,027,027	0	0	233,561	1,611,647	36,897,588	477,394	45,775,184
Department of Insurance	0	22,406	0	881	0	8,991	0	15,956	7,807	56,041
Department of Justice	0	127,748	0	36	56,315	0	577,696	1,164,703	572,227	2,498,725
Department of Juvenile Justice & Delinq Prevention	0	18,155	306	10	0	6,536	0	12,548	7,769	45,324
Department of Labor	0	0	0	0	0	0	0	0	0	0
Department of Public Instruction	3,683,319	0	992,043	6,639,274	0	3,767,832	217,827	1,332,053	7,503	16,639,851
Department of Revenue	0	104,252	191,387	0	0	737,581	3,657,962	7,661,773	20,930	12,373,885
Department of Secretary of State	0	46,601	9,294	0	0	49,650	36,582	12,715	6,886	161,728
Department of the State Treasurer	0	0	0	657	0	18,228	0	151,412	30,205	200,502
Department of Transportation	32,315,177	4,248,604	219,739	20,955	48,652	370,852	22,828,101	16,744,599	14,560,370	91,357,049
Employment Security Commission	9,572,331	3,029,140	363,551	6,203	0	1,580,570	3,662,317	2,401,503	7,776,719	28,392,334
NC Housing Finance Authority	942,572	0	0	0	0	0	6,918	839,806	64,861	1,854,157
NC School Science & Math	0	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	1,639,135	64,524	20,448	355,136	0	65,496	409,091	197,586	1,030,803	3,782,219
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	0	5,583	0	1,800	1,082,701	158	415,042	1,216	1,506,500
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	375	1,324,923	0	0	139,871	250,940	8,225,350	798	9,942,257
State Board of Elections	0	15,670	0	0	0	0	0	0	0	15,670
Total w/o AOC, Lottery, UNC System & ITS	**60,672,302**	**10,296,043**	**6,541,465**	**7,392,166**	**143,628**	**10,376,344**	**33,689,326**	**77,860,103**	**27,913,535**	**234,884,912**
Administrative Office of the Courts	2,762,758	1,423,242	9,596	63,919	1,748	100,100	11,745	363,552	2,553,317	7,289,977
NC Education Lottery	2,230,937	321,553	0	390,117	899	187,779	13,207	190,724	1,323,866	4,659,082
UNC System	103,012,433	7,255,336	4,516,239	1,397,789	1,615,050	10,525,559	5,529,500	27,487,147	29,318,061	190,657,114
Total Without ITS	**168,678,429**	**19,296,174**	**11,067,300**	**9,243,991**	**1,761,325**	**21,189,782**	**39,243,778**	**105,901,526**	**61,108,779**	**437,491,084**
Office of Information Technology Services	**50,862,855**	**4,875,314**	**3,719,116**	**6,860,077**	**85,232**	**28,527,325**	**19,116,759**	**22,982,145**	**52,913,887**	**189,942,710**

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 84.79% which is lower than the expected rate of 100%. This indicates that agencies, in total, continue to spend less than the budgeted amount. The NC School of Science and Math had expenditures in excess of 100% of budget.

Table 3-2 Information Technology Expenditures – Current Year versus Prior Year provides a comparison to prior year expenditures. Total IT expenditures excluding the Office of Information Technology Services increased $70,008,515 and represent a 6.6% increase.

Table 3-3 Information Technology Expenditures – Current Year versus Prior Year – UNC System Agencies provides a comparison to prior year expenditures for UNC System Agencies. Total expenditures for UNC System Agencies increased $52,716,866 and represent an 11.36% increase.

Table 3-1 Information Technology Expenditures - Budget to Actual Comparison

for Year Ended June 30, 2010

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Comprehensive Major Medical Plan	161,792	142,173	303,965	278,932	91.76%
Community Colleges System Office	6,375,039	7,138,100	13,513,139	11,974,433	88.61%
Department of Administration	861,630	3,091,372	3,953,002	3,279,904	82.97%
Department of Agriculture & Consumer Services	2,632,556	3,091,289	5,723,845	5,040,466	88.06%
Department of Commerce	3,450,131	8,725,414	12,175,545	6,644,356	54.57%
Department of Correction	10,601,719	29,331,732	39,933,451	38,892,829	97.39%
Department of Crime Control & Public Safety	6,647,737	20,640,352	27,288,089	20,400,897	74.76%
Department of Cultural Resources	621,521	2,757,631	3,379,152	3,332,891	98.63%
Department of Environment & Natural Resources	9,546,252	14,672,463	24,218,715	17,841,999	73.67%
Department of Health and Human Services	32,993,722	166,958,626	199,952,348	182,605,485	91.32%
Department of Insurance	1,763,704	1,877,416	3,641,120	3,007,894	82.61%
Department of Justice	6,248,171	9,097,931	15,346,102	13,997,393	91.21%
Department of Juvenile Justice & Delinq Prevention	975,158	2,844,441	3,819,599	3,547,687	92.88%
Department of Labor	802,073	887,118	1,689,191	1,598,787	94.65%
Department of Public Instruction	13,678,513	33,044,758	46,723,271	38,474,026	82.34%
Department of Revenue	9,287,688	52,377,338	61,665,026	33,437,307	54.22%
Department of Secretary of State	914,817	634,625	1,549,442	1,453,911	93.83%
Department of the State Treasurer	4,521,793	4,385,361	8,907,154	8,772,208	98.48%
Employment Security Commission	9,572,331	21,511,307	31,083,638	28,392,334	91.34%
NC Housing Finance Authority	942,572	912,232	1,854,804	1,854,157	99.97%
NC School Science & Math	360,652	211,519	572,171	618,000	108.01%
NC Wildlife Resources	1,639,135	2,611,041	4,250,176	3,782,219	88.99%
Office of Administrative Hearings	78,355	667,505	745,860	237,137	31.79%
Office of the Governor	989,153	5,630,976	6,620,129	3,618,593	54.66%
Office of the Lieutenant Governor	0	47,296	47,296	47,294	100.00%
Office of the State Auditor	639,412	1,213,778	1,853,190	1,360,510	73.41%
Office of the State Controller	5,038,869	16,637,713	21,676,582	21,062,846	97.17%
State Board of Elections	2,340,602	3,463,742	5,804,344	3,443,200	59.32%
Total w/o DOT, AOC, Lottery, UNC System & ITS	**133,685,096**	**414,605,249**	**548,290,345**	**458,997,694**	**83.71%**
Administrative Office of the Courts	26,419,114	34,301,300	60,720,414	58,479,108	96.31%
NC Education Lottery	2,230,937	4,530,422	6,761,359	4,659,082	68.91%
Total Without DOT, UNC System & ITS	**162,335,146**	**453,436,971**	**615,772,117**	**522,135,883**	**84.79%**
Office of Information Technology Services	**50,862,855**	**188,235,106**	**239,097,961**	**189,942,710**	**79.44%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2010 and June 30, 2009

	Current Year Expenditures at 06/30/10	Prior Year Expenditures at 06/30/09	Increase / (Decrease)	% Change
Comprehensive Major Medical Plan	278,932	446,103	(167,172)	-37.47%
Community Colleges System Office	11,974,433	13,884,080	(1,909,647)	-13.75%
Department of Administration	3,279,904	3,595,716	(315,812)	-8.78%
Department of Agriculture & Consumer Services	5,040,466	4,863,501	176,965	3.64%
Department of Commerce	6,644,356	7,211,988	(567,632)	-7.87%
Department of Correction	38,892,829	29,516,533	9,376,296	31.77%
Department of Crime Control & Public Safety	20,400,897	18,523,438	1,877,459	10.14%
Department of Cultural Resources	3,332,891	2,084,757	1,248,134	59.87%
Department of Environment & Natural Resources	17,841,999	21,981,875	(4,139,877)	-18.83%
Department of Health and Human Services	182,605,485	168,484,181	14,121,304	8.38%
Department of Insurance	3,007,894	2,554,369	453,524	17.75%
Department of Justice	13,997,393	12,735,718	1,261,675	9.91%
Department of Juvenile Justice & Delinq Prevention	3,547,687	5,643,090	(2,095,403)	-37.13%
Department of Labor	1,598,787	1,730,017	(131,230)	-7.59%
Department of Public Instruction	38,474,026	36,066,970	2,407,056	6.67%
Department of Revenue	33,437,307	39,501,210	(6,063,903)	-15.35%
Department of Secretary of State	1,453,911	1,521,126	(67,215)	-4.42%
Department of the State Treasurer	8,772,208	12,670,533	(3,898,325)	-30.77%
Department of Transportation	91,357,049	102,308,909	(10,951,860)	-10.70%
Employment Security Commission	28,392,334	23,763,845	4,628,489	19.48%
NC Housing Finance Authority	1,854,157	1,786,494	67,663	3.79%
NC School Science & Math	618,000	599,824	18,176	3.03%
NC Wildlife Resources	3,782,219	4,851,481	(1,069,262)	-22.04%
Office of Administrative Hearings	237,137	208,343	28,794	13.82%
Office of the Governor	3,618,593	1,907,565	1,711,028	89.70%
Office of the Lieutenant Governor	47,294	21,490	25,804	120.07%
Office of the State Auditor	1,360,510	1,276,840	83,671	6.55%
Office of the State Controller	21,062,846	20,689,127	373,719	1.81%
State Board of Elections	3,443,200	2,993,218	449,983	15.03%
Total w/o AOC, Lottery, UNC System & ITS	**550,354,743**	**543,422,340**	**6,932,403**	**1.28%**
Administrative Office of the Courts	58,479,108	49,020,196	9,458,912	19.30%
NC Education Lottery	4,659,082	3,758,748	900,334	23.95%
UNC System	516,910,115	464,193,248	52,716,866	11.36%
Total Without ITS	**1,130,403,047**	**1,060,394,532**	**70,008,515**	**6.60%**
Office of Information Technology Services	**189,942,710**	**204,439,901**	**(14,497,192)**	**-7.09%**

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

UNC System Agencies
for Years Ended June 30, 2010 and June 30, 2009

	Current Year Expenditures at 06/30/10	Prior Year Expenditures at 06/30/09	Increase / (Decrease)	% Change
Appalachian State University	21,047,852	17,114,184	3,933,668	22.98%
East Carolina University	44,855,094	34,902,241	9,952,852	28.52%
Elizabeth City State University	4,628,816	4,310,688	318,128	7.38%
Fayetteville State University	6,729,385	5,023,379	1,706,006	33.96%
NC A&T State University	15,302,346	12,700,079	2,602,267	20.49%
NC Central University	11,562,627	9,718,169	1,844,457	18.98%
NC School of Arts	3,726,455	2,334,224	1,392,231	59.64%
NC State University	95,038,137	85,835,159	9,202,978	10.72%
UNC Asheville	4,579,666	4,162,856	416,810	10.01%
UNC Chapel Hill	143,461,859	137,676,550	5,785,309	4.20%
UNC Charlotte	36,220,943	30,746,865	5,474,078	17.80%
UNC General Administration	14,511,021	16,448,418	(1,937,397)	-11.78%
UNC Greensboro	33,306,369	28,676,780	4,629,589	16.14%
UNC Hospital	30,793,632	32,747,756	(1,954,124)	-5.97%
UNC Pembroke	9,357,857	5,752,663	3,605,194	62.67%
UNC Wilmington	18,738,562	16,549,988	2,188,574	13.22%
Western Carolina University	12,771,298	9,955,300	2,815,998	28.29%
Winston-Salem State University	10,278,197	9,537,948	740,249	7.76%
TOTAL UNC System	**516,910,115**	**464,193,248**	**52,716,866**	**11.36%**

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, 2010

	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	17,934	0	0	0	0	1,195,765	0	1,213,699
Department of Administration	557,407	30,268	0	0	0	0	240,080	0	827,755
Department of Agriculture & Consumer Services	8,613	0	0	0	14,095	0	107,370	0	130,078
Department of Commerce	560,609	49,309	0	0	0	0	460,326	0	1,070,244
Department of Correction	0	0	0	0	0	0	7,680	0	7,680
Department of Crime Control & Public Safety	15,201	14,879	0	0	709,643	0	38,025	0	777,748
Department of Cultural Resources	2,019	0	0	0	0	0	1,451,427	0	1,453,446
Department of Environment & Natural Resources	0	13,067	0	0	0	2,594	683,096	0	698,757
Department of Health and Human Services	0	3,147,947	0	780	1,823	0	103,466,976	0	106,617,526
Department of Insurance	0	0	0	0	0	0	24,161	0	24,161
Department of Justice	0	0	0	0	0	0	609,776	0	609,776
Department of Juvenile Justice & Delinq Prevention	386,366	90,421	0	0	42,551	0	4,389	0	523,727
Department of Labor	0	5,866	0	0	0	0	0	0	5,866
Department of Public Instruction	850	50,648	0	0	138,015	0	2,417,560	0	2,607,073
Department of Revenue	0	0	0	0	0	0	7,619,896	0	7,619,896
Department of Secretary of State	0	42,345	0	0	0	0	0	0	42,345
Department of the State Treasurer	0	1,149	0	0	0	0	103,529	0	104,678
Department of Transportation	0	11,742	0	0	0	0	9,008,601	0	9,020,343
Employment Security Commission	0	5,760	0	0	0	0	2,143,481	0	2,149,241
NC Housing Finance Authority	0	0	0	0	0	0	430,029	0	430,029
NC School Science & Math	0	0	10,255	0	0	0	0	0	10,255
NC Wildlife Resources	0	0	140,961	0	0	0	49,774	0	190,735
Office of Administrative Hearings	46,846	0	0	0	3,026	0	0	0	49,872
Office of the Governor	183,466	5,583	0	0	0	0	846,211	0	1,035,260
Office of the Lieutenant Governor	14,522	0	0	0	0	0	7,377	0	21,899
Office of the State Auditor	0	0	0	0	0	0	22,104	0	22,104
Office of the State Controller	282,487	52,607	0	0	104,015	0	8,204,898	0	8,644,007
State Board of Elections	0	9,734	0	0	0	0	0	0	9,734
Total w/o AOC, Lottery, UNC System & ITS	**2,058,386**	**3,549,259**	**151,216**	**780**	**1,013,168**	**2,594**	**139,142,531**	**0**	**145,917,934**
Administrative Office of the Courts	1,166,816	0	0	0	0	0	3,248,703	0	4,415,519
NC Education Lottery	0	0	313,460	0	0	0	49,067	0	362,527
UNC System	248,781	170,054	181,002	2,281	1,091,515	1,678	12,820,008	0	14,515,319
Total Without ITS	**3,473,983**	**3,719,313**	**645,678**	**3,061**	**2,104,683**	**4,272**	**155,260,309**	**0**	**165,211,299**
Office of Information Technology Services	**896,762**	**98,841**	**5,950**	**0**	**1,248**	**0**	**5,838,206**	**0**	**6,841,007**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2010

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS-MISSION	SERVER	MAINFRAME	APPLICA-TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Appalachian State University	0	0	100	0	0	0	33,766	0	33,866
East Carolina University	172,848	80,194	104,601	0	681,722	0	357,639	0	1,397,004
Elizabeth City State University	0	84	0	0	0	6	0	0	90
Fayetteville State University	-5,309	47,087	9,611	0	0	0	998	0	52,387
NC A&T State University	0	0	0	0	0	1,010	14,423	0	15,433
NC Central University	0	0	0	0	0	0	0	0	0
NC School of Arts	0	0	0	0	0	0	0	0	0
NC State University	11,136	7,050	41,730	2,221	2,176	0	855,958	0	920,271
UNC Asheville	184	14	0	0	43,574	0	71,150	0	114,922
UNC Chapel Hill	0	0	6,060	0	0	0	10,174,959	0	10,181,019
UNC Charlotte	7,965	1,038	0	-1,100	6,234	0	121,318	0	135,455
UNC General Administration	348	14,220	15,733	0	9,181	0	27,321	0	66,803
UNC Greensboro	4,525	346	18	0	16,018	62	64,704	0	85,673
UNC Hospital	27,534	6,271	0	0	326,321	600	-14,220	0	346,506
UNC Pembroke	0	0	0	0	4,600	0	638,801	0	643,401
UNC Wilmington	0	0	0	0	0	0	94,293	0	94,293
Western Carolina University	29,550	13,750	3,149	0	1,440	0	1,938	0	49,827
Winston-Salem State University	0	0	0	1,160	249	0	376,960	0	378,369
TOTAL UNC System	**248,781**	**170,054**	**181,002**	**2,281**	**1,091,515**	**1,678**	**12,820,008**	**0**	**14,515,319**

Salary and Fringe Benefit Calculations

<u>Table 5-1 Salary and Calculated Fringes for All IT Positions</u> 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 HR/Payroll 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. NC Housing and Finance is not included in either of these systems. Their personnel office provides this information.

<u>Table 5-2 Salary and Calculated Fringes for All IT Positions</u> (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 – 8.75% of budgeted salary amount
- Hospitalization – $4,527 per FTE

Other fringe benefit costs such as longevity or overtime pay cannot be readily estimated and are not included.

This report assumes that salary and fringe benefits calculated in Table 5-1 and Table 5-2 are paid evenly throughout the year.

Table 5-1 Salary and Calculated Fringes for All IT Positions
Annual Budgeted Salary

as reported June 30, 2010

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Comprehensive Major Medical Plan	2.00	131,218	8,136	1,903	11,482	9,054	161,792	80,896
Community Colleges System Office	76.00	5,181,692	320,762	75,135	453,398	344,052	6,375,039	83,882
Department of Administration	11.00	697,451	43,242	10,113	61,027	49,797	861,630	78,330
Department of Agriculture & Consumer Services	36.00	2,121,636	131,541	30,764	185,643	162,972	2,632,556	73,127
Department of Commerce	38.00	2,817,463	173,261	40,853	246,528	172,026	3,450,131	90,793
Department of Correction	132.00	8,596,852	530,424	124,654	752,225	597,564	10,601,719	80,316
Department of Crime Control & Public Safety	92.00	5,353,310	331,905	77,623	468,415	416,484	6,647,737	72,258
Department of Cultural Resources	8.00	502,839	31,176	7,291	43,998	36,216	621,521	77,690
Department of Environment & Natural Resources	129.00	7,699,926	476,950	111,649	673,744	583,983	9,546,252	74,002
Department of Health and Human Services	397.15	26,804,278	1,657,509	388,662	2,345,375	1,797,898	32,993,722	83,076
Department of Insurance	19.00	1,441,315	89,362	20,899	126,115	86,013	1,763,704	92,827
Department of Justice	75.00	5,077,411	313,339	73,623	444,274	339,525	6,248,171	83,309
Department of Juvenile Justice & Delinq Prevention	11.00	794,984	49,289	11,527	69,561	49,797	975,158	88,651
Department of Labor	11.00	646,285	40,070	9,371	56,550	49,797	802,073	72,916
Department of Public Instruction	154.75	11,154,001	686,250	161,733	975,975	700,553	13,678,513	88,391
Department of Revenue	106.25	7,567,465	467,348	109,728	662,153	480,994	9,287,688	87,414
Department of Secretary of State	11.00	743,421	45,770	10,780	65,049	49,797	914,817	83,165
Department of the State Treasurer	48.00	3,699,973	227,126	53,650	323,748	217,296	4,521,793	94,204
Department of Transportation	360.01	26,365,097	1,631,074	382,294	2,306,946	1,629,765	32,315,177	89,762
Employment Security Commission	106.00	7,811,399	484,307	113,265	683,498	479,862	9,572,331	90,305
NC Housing Finance Authority	10.00	770,878	47,794	11,178	67,452	45,270	942,572	94,257
NC School Science & Math	5.00	290,393	18,004	4,211	25,409	22,635	360,652	72,130
NC Wildlife Resources	19.00	1,334,577	82,418	19,351	116,776	86,013	1,639,135	86,270
Office of Administrative Hearings	1.00	63,426	3,932	920	5,550	4,527	78,355	78,355
Office of the Governor	10.00	811,010	50,150	11,760	70,963	45,270	989,153	98,915
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	45,684	31,689	639,412	91,345
Office of the State Controller	52.00	4,128,315	254,062	59,861	361,228	235,404	5,038,869	96,901
State Board of Elections	32.00	1,886,373	116,955	27,352	165,058	144,864	2,340,602	73,144
Total w/o AOC, Lottery, UNC System & ITS	**1,959.16**	**135,015,087**	**8,344,526**	**1,957,719**	**11,813,822**	**8,869,117**	**166,000,273**	**84,730**
Administrative Office of the Courts	284.75	21,597,473	1,329,635	313,163	1,889,779	1,289,063	26,419,114	92,780
NC Education Lottery	30.00	1,801,624	109,737	26,124	157,642	135,810	2,230,937	74,365
UNC System	3,483.36	225,408,716	13,802,653	3,268,428	19,723,267	15,769,171	277,972,235	79,800
Total Without ITS	**5,757.27**	**383,822,900**	**23,586,551**	**5,565,434**	**33,584,511**	**26,063,161**	**472,622,558**	**82,091**
Office of Information Technology Services	**539.12**	**41,624,125**	**2,552,472**	**603,550**	**3,642,112**	**2,440,596**	**50,862,855**	**94,344**

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

Annual Budgeted Salary - UNC System Agencies

as reported June 30, 2010

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	156.75	10,184,579	627,540	147,677	891,151	709,607	12,560,554	80,131
East Carolina University	305.05	18,355,382	1,135,402	266,153	1,606,096	1,380,961	22,743,995	74,558
Elizabeth City State University	33.00	1,748,205	108,389	25,349	152,968	149,391	2,184,302	66,191
Fayetteville State University	37.00	1,938,935	119,024	28,115	169,657	167,499	2,423,229	65,493
NC A&T State University	96.00	5,447,786	333,426	78,993	476,681	434,592	6,771,478	70,536
NC Central University	83.00	4,900,878	300,556	71,063	428,827	375,741	6,077,065	73,218
NC School of Arts	14.00	872,228	53,694	12,647	76,320	63,378	1,078,267	77,019
NC State University	566.06	38,516,347	2,360,561	558,487	3,370,181	2,562,554	47,368,130	83,680
UNC Asheville	37.40	2,021,242	125,278	29,308	176,859	169,310	2,521,997	67,433
UNC Chapel Hill	1,145.06	76,534,578	4,691,063	1,109,752	6,696,777	5,183,687	94,215,857	82,280
UNC Charlotte	222.00	14,929,120	915,945	216,472	1,306,298	1,004,994	18,372,829	82,760
UNC General Administration	62.00	4,624,793	273,905	67,060	404,669	280,674	5,651,101	91,147
UNC Greensboro	193.80	11,975,557	730,366	173,646	1,047,861	877,333	14,804,763	76,392
UNC Hospital	199.00	14,787,513	887,878	214,419	1,293,907	900,873	18,084,590	90,877
UNC Pembroke	53.00	2,752,740	169,572	39,915	240,865	239,931	3,443,023	64,963
UNC Wilmington	129.25	7,414,744	454,048	107,514	648,790	585,115	9,210,211	71,259
Western Carolina University	91.00	4,817,633	295,395	69,856	421,543	411,957	6,016,384	66,114
Winston-Salem State University	59.99	3,586,456	220,612	52,004	313,815	271,575	4,444,461	74,087
TOTAL UNC System	**3,483.36**	**225,408,716**	**13,802,653**	**3,268,428**	**19,723,267**	**15,769,171**	**277,972,235**	**79,800**

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, 2010.)

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, NC Housing Finance, and UNC System).

Table 5-3 Total IT Salary and Fringe Amount By Position Status

Annual Budgeted Amounts as reported June 30, 2010

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Comprehensive Major Medical Plan	161,792	0	161,792	0.00%
Community Colleges System Office	5,844,852	530,187	6,375,039	8.32%
Department of Administration	861,630	0	861,630	0.00%
Department of Agriculture & Consumer Services	2,578,275	54,281	2,632,556	2.06%
Department of Commerce	3,379,991	70,141	3,450,131	2.03%
Department of Correction	10,280,049	321,670	10,601,719	3.03%
Department of Crime Control & Public Safety	5,357,072	1,290,665	6,647,737	19.42%
Department of Cultural Resources	621,521	0	621,521	0.00%
Department of Environment & Natural Resources	8,586,235	960,017	9,546,252	10.06%
Department of Health and Human Services	30,793,372	2,200,350	32,993,722	6.67%
Department of Insurance	1,649,761	113,943	1,763,704	6.46%
Department of Justice	5,926,528	321,643	6,248,171	5.15%
Department of Juvenile Justice & Delinq Prevention	975,158	0	975,158	0.00%
Department of Labor	802,073	0	802,073	0.00%
Department of Public Instruction	12,520,309	1,158,204	13,678,513	8.47%
Department of Revenue	8,554,137	733,551	9,287,688	7.90%
Department of Secretary of State	914,817	0	914,817	0.00%
Department of the State Treasurer	4,056,626	465,166	4,521,793	10.29%
Department of Transportation	24,940,725	7,374,452	32,315,177	22.82%
Employment Security Commission	8,571,100	1,001,231	9,572,331	10.46%
NC Housing Finance Authority	942,572	0	942,572	0.00%
NC School Science & Math	360,652	0	360,652	0.00%
NC Wildlife Resources	1,639,135	0	1,639,135	0.00%
Office of Administrative Hearings	78,355	0	78,355	0.00%
Office of the Governor	989,153	0	989,153	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	513,829	125,583	639,412	19.64%
Office of the State Controller	4,831,761	207,109	5,038,869	4.11%
State Board of Elections	2,266,738	73,864	2,340,602	3.16%
Total w/o AOC, Lottery, UNC System & ITS	**148,998,217**	**17,002,055**	**166,000,273**	**10.24%**
Administrative Office of the Courts	23,465,497	2,953,617	26,419,114	11.18%
NC Education Lottery	1,927,533	303,403	2,230,937	13.60%
UNC System	250,217,656	27,754,579	277,972,235	9.98%
Total Without ITS	**424,608,903**	**48,013,655**	**472,622,558**	**10.16%**
Office of Information Technology Services	**46,863,573**	**3,999,282**	**50,862,855**	**7.86%**

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

Annual Budgeted Amounts as reported June 30, 2010

UNC System Agencies

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Appalachian State University	12,139,571	420,983	12,560,554	3.35%
East Carolina University	20,308,993	2,435,002	22,743,995	10.71%
Elizabeth City State University	2,034,166	150,136	2,184,302	6.87%
Fayetteville State University	2,423,229	0	2,423,229	0.00%
NC A&T State University	5,885,711	885,767	6,771,478	13.08%
NC Central University	5,200,393	876,671	6,077,065	14.43%
NC School of Arts	1,078,267	0	1,078,267	0.00%
NC State University	42,314,039	5,054,091	47,368,130	10.67%
UNC Asheville	2,333,555	188,442	2,521,997	7.47%
UNC Chapel Hill	82,333,293	11,882,564	94,215,857	12.61%
UNC Charlotte	16,608,150	1,764,680	18,372,829	9.60%
UNC General Administration	5,015,305	635,796	5,651,101	11.25%
UNC Greensboro	14,768,505	36,258	14,804,763	0.24%
UNC Hospital	16,795,803	1,288,787	18,084,590	7.13%
UNC Pembroke	3,178,891	264,132	3,443,023	7.67%
UNC Wilmington	9,085,644	124,567	9,210,211	1.35%
Western Carolina University	4,985,047	1,031,337	6,016,384	17.14%
Winston-Salem State University	3,729,094	715,367	4,444,461	16.10%
Total UNC System	**250,217,656**	**27,754,579**	**277,972,235**	**9.98%**

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

Annual Budgeted Amounts as reported June 30, 2010

	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	107,425	0.00	0	0.00	0	0.00	0	1.00	54,367
Community Colleges System Office	9.00	990,609	9.00	725,042	1.00	96,367	46.00	3,848,094	11.00	714,928
Department of Administration	1.00	118,149	0.00	0	0.00	0	5.00	428,772	5.00	314,709
Department of Agriculture & Consumer Services	1.00	131,983	1.00	60,085	1.00	100,208	25.00	1,844,466	8.00	495,816
Department of Commerce	5.00	630,325	2.00	198,701	1.00	74,739	24.00	2,150,011	6.00	396,355
Department of Correction	13.00	1,587,968	4.00	281,790	28.00	2,159,020	35.00	3,534,792	52.00	3,038,148
Department of Crime Control & Public Safety	3.00	352,673	3.00	253,080	38.00	2,448,244	18.00	1,562,317	30.00	2,031,422
Department of Cultural Resources	1.00	102,875	0.00	0	1.00	81,059	5.00	364,717	1.00	72,870
Department of Environment & Natural Resources	9.00	981,275	0.00	0	1.00	93,472	56.00	4,425,010	63.00	4,046,495
Department of Health and Human Services	57.01	6,395,022	37.00	2,324,775	34.04	2,832,463	177.04	15,551,149	92.06	5,890,312
Department of Insurance	2.00	242,691	0.00	0	3.00	254,430	9.00	878,794	5.00	387,789
Department of Justice	12.00	1,452,203	9.00	897,321	5.00	332,217	26.00	2,158,463	23.00	1,407,966
Department of Juvenile Justice & Delinq Prevention	2.00	241,236	0.00	0	0.00	0	7.00	584,672	2.00	149,251
Department of Labor	2.00	193,638	0.00	0	0.00	0	3.00	255,963	6.00	352,472
Department of Public Instruction	17.00	2,040,954	9.00	712,366	11.00	950,603	76.00	7,168,203	41.75	2,806,387
Department of Revenue	14.00	1,634,691	18.00	1,491,419	7.00	652,037	47.25	4,304,380	20.00	1,205,161
Department of Secretary of State	3.00	345,481	0.00	0	0.00	0	4.00	331,393	4.00	237,943
Department of the State Treasurer	3.00	426,911	1.00	115,597	2.00	224,555	26.00	2,683,894	16.00	1,070,837
Department of Transportation	52.00	5,972,541	25.00	2,139,643	6.00	585,264	207.01	18,943,451	70.00	4,674,278
Employment Security Commission	12.00	1,428,655	31.00	2,544,211	6.00	505,268	47.00	4,437,771	10.00	656,425
NC Housing Finance Authority										
NC School Science & Math	1.00	109,117	1.00	82,431	0.00	0	0.00	0	3.00	169,104
NC Wildlife Resources	3.00	380,005	0.00	0	4.00	303,771	8.00	705,374	4.00	249,985
Office of Administrative Hearings	0.00	0	0.00	0	1.00	78,355	0.00	0	0.00	0
Office of the Governor	1.00	131,206	0.00	0	0.00	0	9.00	857,947	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	125,583	0.00	0	1.00	97,034	3.00	271,137	2.00	145,659
Office of the State Controller	12.00	1,485,340	4.00	268,894	0.00	0	32.00	2,997,458	4.00	287,177
State Board of Elections	3.00	333,331	1.00	100,313	0.00	0	12.00	928,401	16.00	978,558
Total w/o AOC, Lottery, UNC System & ITS	**240.01**	**27,941,885**	**155.00**	**12,195,669**	**151.04**	**11,869,105**	**907.30**	**81,216,628**	**495.81**	**31,834,413**
Administrative Office of the Courts										
NC Education Lottery										
UNC System	210.90	23,474,063	484.75	41,200,900	214.00	16,935,500	997.56	83,781,742	1,236.34	76,990,000
Total Without ITS	**450.91**	**51,415,948**	**639.75**	**53,396,569**	**365.04**	**28,804,605**	**1,904.86**	**164,998,370**	**1,732.15**	**108,824,414**
Office of Information Technology Services	**83.06**	**10,307,682.55**	**126.00**	**10,918,492.01**	**157.06**	**13,449,048.25**	**130.00**	**13,347,231.49**	**43.00**	**2,840,400.49**
Non-banded positions include in Table 5-1:	**AOC**	**26,419,114**	**Univ**	**35,590,030**	**Lottery**	**2,230,937**	**Housing/Finance Authority**		**942,572**	

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, 2010. 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, 2010

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	70.00	6.00	76.00	218.00	34.86%
Department of Public Instruction	141.75	13.00	154.75	844.01	18.34%
NC School Science & Math	5.00	0.00	5.00	193.74	2.58%
UNC System	3,095.19	388.17	3,483.36	32,859.90	10.60%
Education Total:	3,311.94	407.17	3,719.11	34,115.65	10.90%
General Government					
Department of Administration	11.00	0.00	11.00	734.85	1.50%
Department of Cultural Resources	8.00	0.00	8.00	886.18	0.90%
Department of Insurance	18.00	1.00	19.00	422.41	4.50%
Department of Revenue	97.25	9.00	106.25	1,536.25	6.92%
Department of Secretary of State	11.00	0.00	11.00	205.75	5.35%
Department of the State Treasurer	44.00	4.00	48.00	374.50	12.82%
NC Housing Finance Authority	10.00	0.00	10.00	119.00	8.40%
Office of Administrative Hearings	1.00	0.00	1.00	42.00	2.38%
Office of the Governor	10.00	0.00	10.00	158.50	6.31%
Office of the State Auditor	6.00	1.00	7.00	194.00	3.61%
Office of the State Controller	50.00	2.00	52.00	207.75	25.03%
State Board of Elections	31.00	1.00	32.00	129.00	24.81%
General Government Total:	297.25	18.00	315.25	5,010.19	6.29%
Human Resources					
Department of Health and Human Services	368.13	29.02	397.15	19,178.26	2.07%
Human Resources Total:	368.13	29.02	397.15	19,178.26	2.07%
Justice and Public Safety					
Administrative Office of the Courts	251.75	33.00	284.75	7,103.52	4.01%
Department of Correction	128.00	4.00	132.00	20,872.50	0.63%
Department of Crime Control & Public Safety	73.00	19.00	92.00	3,103.95	2.96%
Department of Justice	71.00	4.00	75.00	1,353.88	5.54%
Department of Juvenile Justice & Delinq Prevention	11.00	0.00	11.00	1,918.75	0.57%
Justice and Public Safety Total:	534.75	60.00	594.75	34,352.60	1.73%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	35.00	1.00	36.00	1,393.49	2.58%
Department of Commerce	37.00	1.00	38.00	910.68	4.17%
Department of Environment & Natural Resources	115.00	14.00	129.00	3,956.06	3.26%
Department of Labor	11.00	0.00	11.00	414.74	2.65%
Employment Security Commission	94.00	12.00	106.00	2,449.48	4.33%
NC Wildlife Resources	19.00	0.00	19.00	658.13	2.89%
Natural and Economic Resources Total:	311.00	28.00	339.00	9,782.58	3.47%
Salaries and Benefits Retirement					
Comprehensive Major Medical Plan	2.00	0.00	2.00	41.00	4.88%
Salaries Benefits Retirement Total:	2.00	0.00	2.00	41.00	4.88%
Transportation					
Department of Transportation	282.01	78.00	360.01	13,944.01	2.58%
Transportation Total:	282.01	78.00	360.01	13,944.01	2.58%
NC Education Lottery					
NC Education Lottery	25.00	5.00	30.00	242.98	12.35%
NC Education Lottery Total:	25.00	5.00	30.00	242.98	12.35%
Office of Information Technology Services					
Office of Information Technology Services	497.12	42.00	539.12	630.14	85.56%
Office of Information Technology Services Total:	497.12	42.00	539.12	630.14	85.56%
Total:	**5,629.20**	**667.19**	**6,296.39**	**117,297.41**	**5.37%**

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 provided 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 an organization's spending, risk profile, and 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 investments from the agency, program (closely-related projects with common business goals) and statewide perspectives to maximize citizen benefits and public value for costs within acceptable risk profiles. The intent is to build 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. It attempts to answer questions such as: should the state continue to maintain the application, modify the application to use newer technology, or replace it because it no longer meets the agency's business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

As in previous years, the information for this section of IT Expenditures Report is from the Portfolio Management tool. 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, but the numbers 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 the N.C. Accounting System. Overall, approximately 63.1% 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 129 projects during FY 2010. 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 $123 million was spent by state agencies, including ITS, on projects. This amount was higher than last year in part because of two large projects -- the Medicaid Management Replacement System and North Carolina Families Accessing Services thru Technology (NCFAST) at the Department of Health and Human Services.

Chart 1.1 shows FY 2010 project costs by the source of funds (excluding ITS).
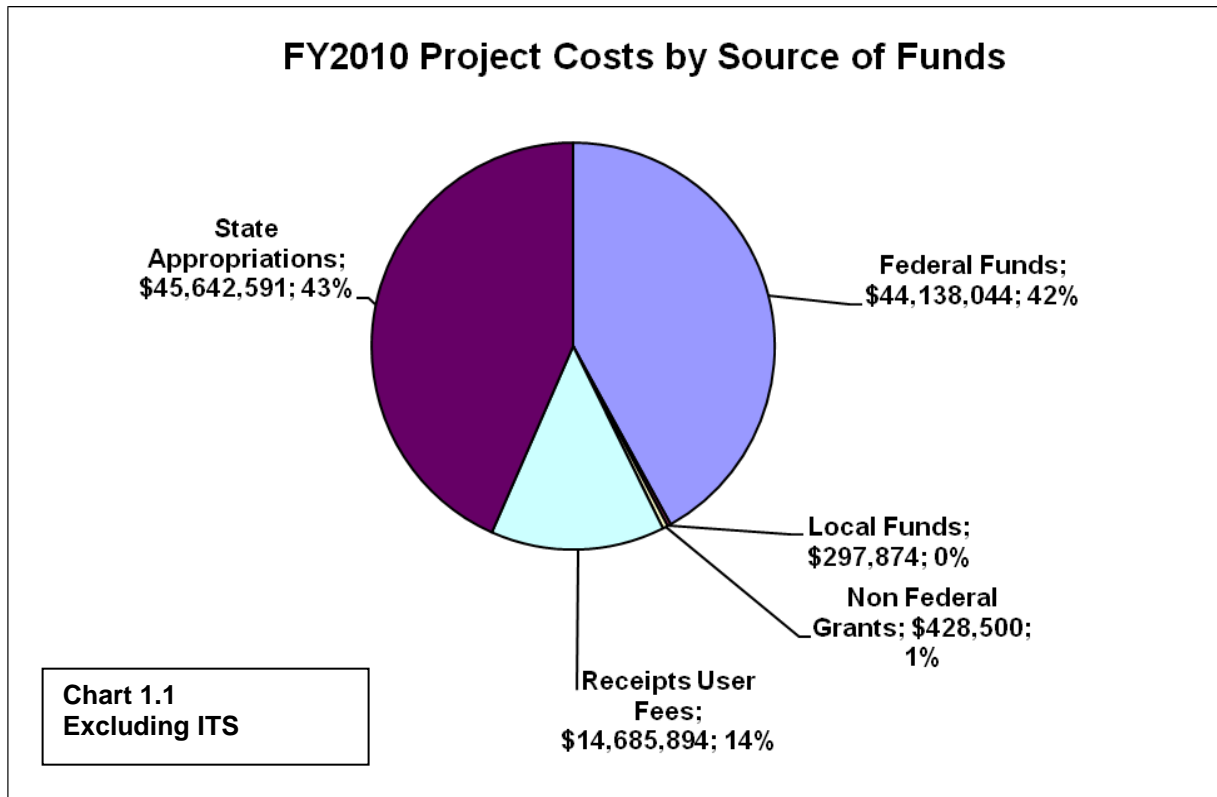
FY2010 Project Costs by Source of Funds

State Appropriations; $45,642,591; 43%

Federal Funds; $44,138,044; 42%

Local Funds; $297,874; 0%

Non Federal Grants; $428,500; 1%

Receipts User Fees; $14,685,894; 14%

Chart 1.1
Excluding ITS

Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding ITS). It should be noted that hardware costs were driven up by 10% this year by hardware expenditures for the Tax Information Management System at the Department of Revenue, NCWISE at the Department of Public Instruction and the Criminal Justice Data Integration Pilot at the Office of the State Controller. Other external costs increased by 24% due to significant investment in the Medicaid Management Replacement System.

FY2010 Project Costs by Detailed Cost Category

Software Costs
$6,581,820
6%

Other Costs
$2,332,070
2%

Internal
Personnel Costs
$15,940,731
15%

Hardware Costs
$19,664,911
19%

External
Personnel Costs
$18,781,028
18%

Other External
Costs
$41,892,339
40%

Chart 1.2
Excluding ITS
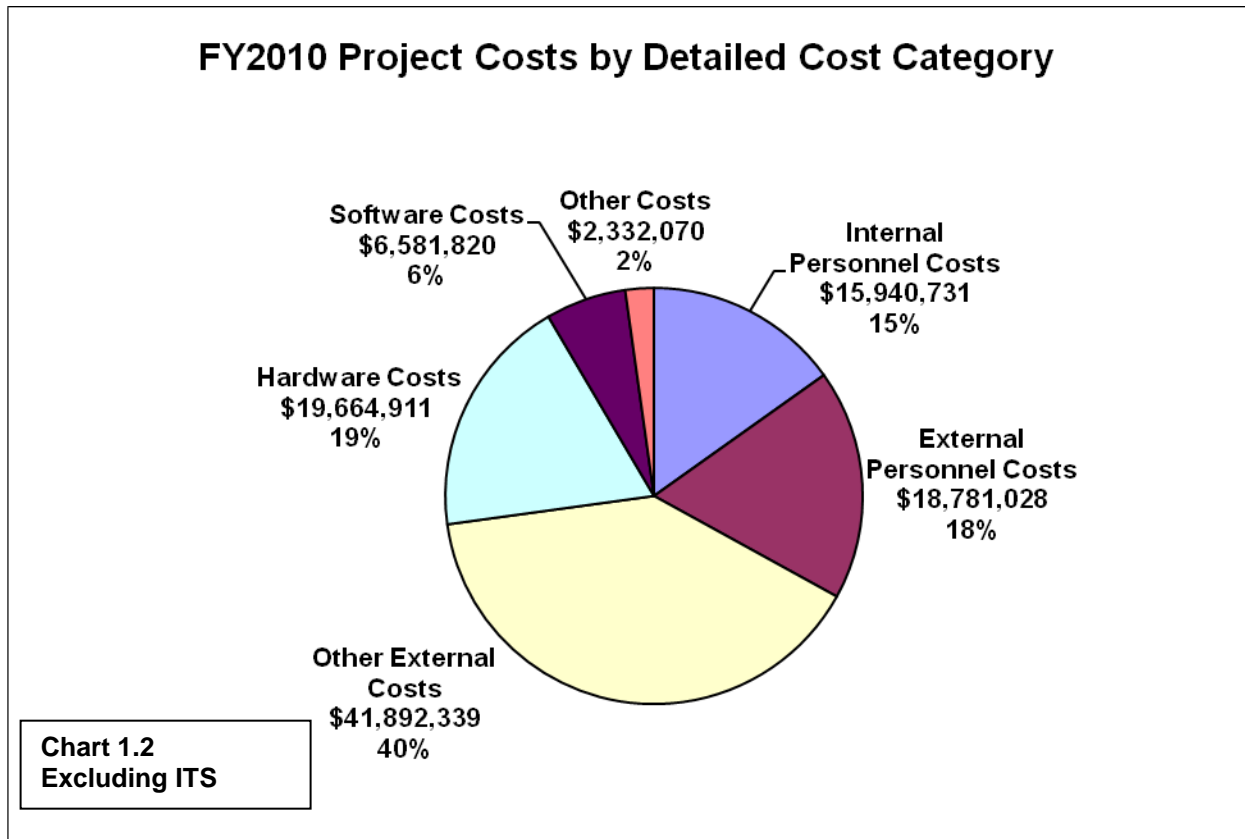
Table 6-1 shows the distribution of costs for projects by agency for 2010 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2010 by source of funds.

Applications:

State agencies, including ITS, have identified 1,157 active applications. Applications 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 include office productivity software such as MS Word or Excel. 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 as is help to evaluate the application business value and improve service delivery to the citizens of North Carolina.

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 62% of funding with 34% coming from federal funding.

FY2010 Application Costs Source of Funds

Federal Funds; $82,716,021; 34%

State Appropriations: $149,594,786; 62%

Local Funds; $2,251,018; 1%

Non Federal Grants; $0; 0%

Receipts User Fees; $7,528,055; 3%

Chart 1.3
Excluding ITS
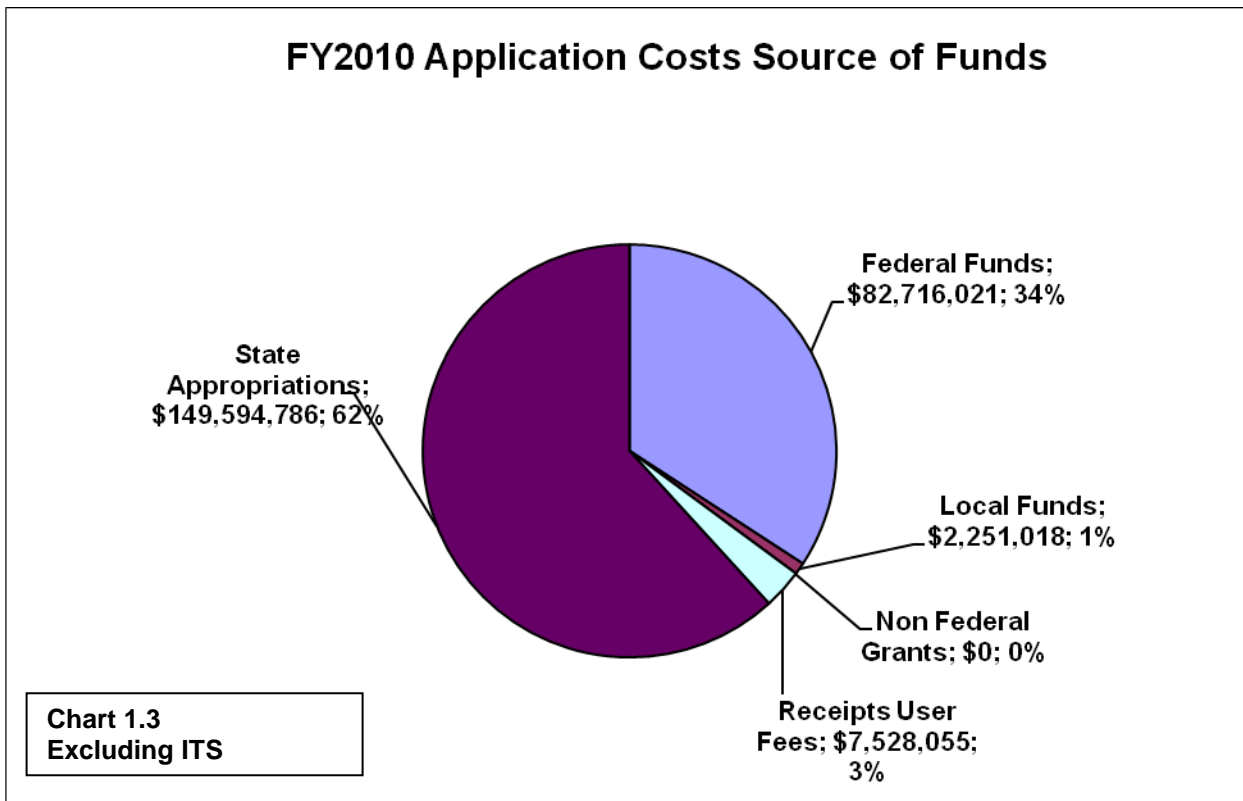
Chart 1.4 gives details on the distribution of costs in IT cost categories (excluding ITS). 26% of the cost of maintaining applications comes from internal personnel.

FY2010 Application Costs by Detailed Cost Category

Other External Costs
$60,924,462
25%

External Personnel Costs
$68,642,997
28%

Hardware Costs
$25,178,205
10%

Software Costs
$20,388,088
9%

Other Costs
$5,133,460
2%

Internal Personnel Costs
$61,822,659
26%

Chart 1.4
Excluding ITS
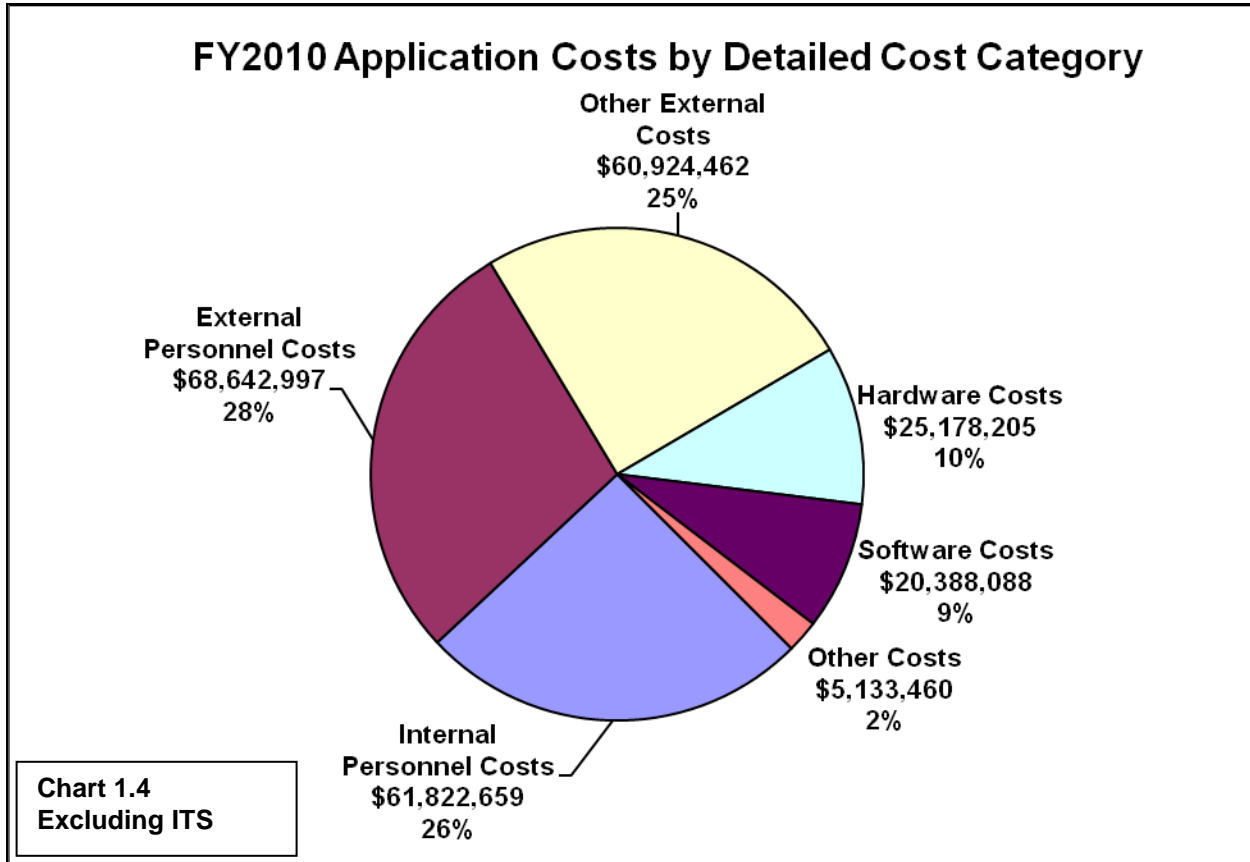
Table 6-3 provides additional information on state government application costs by agencies for 2010 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2010 by source of funds.

Key differences between FY2009 and FY2010 include:
- The number of projects reporting costs, including ITS, decreased slightly from 143 in 2009 to 129 in 2010. Total project costs increased from $108M in 2009 to $123M in 2010. This was due to the work efforts for the Medicaid Management Replacement System and NCFAST.
- The number of applications reporting costs, including ITS, decreased from 1,264 in 2009 to 1,157 in 2010. Total applications costs went from $288M in 2009 to $242M in 2010.

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:

- o   Alcoholic Beverage Control Commission – included in Department of Commerce.
- o   Industrial Commission - Workers' Compensation - included in the Department of Commerce.
- o   Office of State Budget and Management - included in the Office of the Governor.
- o   Office of State Personnel - included in the Department of Administration.

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Administration	NC Workforce Outlook and Retirement Knowledge System (NC WORKS) II	115,409	74,509	214,852	15,205	41,000	9,604	470,579
Total Costs for	**Department of Administration**	**115,409**	**74,509**	**214,852**	**15,205**	**41,000**	**9,604**	**470,579**
Department of Agriculture and Consumer Services	Agronomic LIMS	82,357	188,933	0	0	0	0	271,290
	Veterinary LIMS Project	9,915	6,895	0	0	0	0	16,810
Total Costs for	**Department of Agriculture and Consumer Services**	**92,272**	**195,828**	**0**	**0**	**0**	**0**	**288,100**
Department of Commerce	Buildings & Sites Redesign	34,405	15,365	0	0	0	0	49,770
	Grants Management System (GMS)	11,130	76,800	1,574	0	0	2,000	91,504
Total Costs for	**Department of Commerce**	**45,535**	**92,165**	**1,574**	**0**	**0**	**2,000**	**141,274**
Department of Correction	DOC DCC Electronic Monitoring	32,060	0	0	0	0	0	32,060
	DOC Pharmacy Management System	1,546	0	0	0	367,660	0	369,206

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	**Department of Correction**	**33,606**	**0**	**0**	**0**	**367,660**	**0**	**401,266**
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	4,136	9,828	13,182	0	0	13,182	40,328
	Grants Enterprise Management System (GEMS) - GCC	0	78,255	0	0	0	0	78,255
	New Joint Force Headquarters - State Government Information Technology Infrastructure and Network	57,000	182,252	0	0	0	0	239,252
	VIPER Strategic Solution Implementation Project - Phase 1	277,017	29,644	0	344,282	0	0	650,943
	VIPER Strategic Solution Implementation Project - Phase 2	182,045	33,652	0	7,232,443	0	0	7,448,140
Total Costs for	**Department of Crime Control and Public Safety**	**520,198**	**333,631**	**13,182**	**7,576,725**	**0**	**13,182**	**8,456,918**
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	16,548	0	0	0	0	0	16,548
	DPR Central Reservation System	13,199	0	0	0	0	0	13,199
	DWM UST Tank Information Management System (TIMS)	9,792	139,860	0	0	0	0	149,652
Total Costs for	**Department of Environment and Natural Resources**	**39,539**	**139,860**	**0**	**0**	**0**	**0**	**179,399**

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	298,631	1,305,335	0	2,864	0	134,955	1,741,785
	Division of Medical Assistance- Health Analytics Initiative	47,373	0	0	0	0	0	47,373
	DMH - HEARTS Upgrades - Precise ID	27,790	0	70,649	8,580	231,765	16,366	355,150
	DMH - HEARTS Upgrades - Quantim (HIM) Suite	16,360	0	0	0	1,067,030	208,635	1,292,025
	DMH - NC VistA Procurement	26,320	0	0	0	0	0	26,320
	Health Information System	844,307	3,937,661	1,446,354	0	87,512	153,861	6,469,695
	HEARTS Hardware Upgrade	14,138	63,630	18,667	0	0	2,694	99,129
	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	743,855	496,689	849,831	0	0	195,697	2,286,072
	NC FAST Automated Interview (AI) Integrator Selection Project	156,183	0	0	0	0	107,543	263,726
	NC FAST Case Management Program Level Project	249,666	20,803	3,356,069	24,096	156,234	165,868	3,972,736
	NC FAST Case Management Software Installation Project	40,118	16,248	4,930,797	0	0	45,882	5,033,045

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	NC Health Choice (aka SCHIP) Business Rules and Analysis Project	84,394	497,055	0	0	0	246	581,695
	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	413,688	285,916	37	0	0	130	699,771
	NCMMIS+ Program-Level Project	1,077,618	509,008	13,728	122,251	12,896	661,322	2,396,823
	Replacement MMIS DDI Project	3,387,751	1,158,672	20,620,011	2,633	1,297	20,689	25,191,053
	Replacement MMIS Reporting and Analytics (R&A) Project	580,204	14,400	620	0	0	14,476	609,700
	Vital Records and Statistics Automation System	81,362	299,986	159,205	0	0	16,796	557,349
Total Costs for	**Department of Health and Human Services**	**8,089,758**	**8,605,403**	**31,465,968**	**160,424**	**1,556,734**	**1,745,160**	**51,623,447**
Department of Justice	Crime Data Integration (Captures)	55,997	0	0	0	0	0	55,997
	Legal Services Case Management	75,510	0	170,108	23,357	0	0	268,975
	Local Crime Data Collection & Integration	32,400	0	1,768	0	0	0	34,168
Total Costs for	**Department of Justice**	**163,907**	**0**	**171,876**	**23,357**	**0**	**0**	**359,140**

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	AHR State Rollout	135,642	344,702	0	0	0	0	480,344
	CECAS 2.0	112,310	49,941	0	0	213,656	0	375,907
	CECAS Enhancement Phase 3	55,824	49,080	0	0	0	0	104,904
	CEDARS - Data Warehouse	406,642	1,354,061	0	-115,524	50,086	0	1,695,265
	CEDARS - Reporting	57,726	312,702	0	0	0	0	370,428
	CEDARS - Unique Identifier for the Education Community	59,436	21,000	67,574	0	0	0	148,010
	CEDARS: Oracle Service Oriented Architecture	162,608	152,674	0	0	0	0	315,282
	Child Nutrition CRE	19,468	-10,776	0	490	0	0	9,182
	Child Nutrition Direct Certification and Verification	36,158	11,761	0	0	0	0	47,919
	Child Nutrition System Server and OS Upgrade	4,170	8,042	0	0	0	0	12,212
	Computerized Instructional Management System (CIMS Pilot)	138,108	15,438	0	0	475,000	0	628,546
	DPI ARRA Reporting	86,961	0	0	0	1,635	0	88,596

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	14,190	3,015	0	0	0	0	17,205
	Grade 7 Online Writing	18,813	854,420	0	-192,518	-408,375	0	272,340
	Licensure Automation System	73,362	25,790	0	0	0	0	99,152
	NC 1:1	9,946	0	428,500	0	0	30,000	468,446
	NC WISE 2008 Hardware Upgrade	265,488	33,623	0	2,883,467	0	102,865	3,285,443
	NC WISE LEA-2-LEA Student Transfer - WCPSS/CMS	50,162	43,050	0	0	0	0	93,212
	NC WISE Parent Assistant Rollout	14,111	0	0	0	0	0	14,111
	NCLTI State-Wide Expansion Evaluation	6,225	61,217	0	0	0	0	67,442
	School Connectivity - Implement the NCDPI Network Engineering Support Service	19,674	0	0	0	0	0	19,674
Total Costs for	**Department of Public Instruction**	**1,747,024**	**3,329,740**	**496,074**	**2,575,915**	**332,002**	**132,865**	**8,613,620**
Department of Revenue	Tax Information Management System (TIMS)	617,613	759,162	7,608,782	3,191,924	298,068	4,436	12,479,985

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	**Department of Revenue**	**617,613**	**759,162**	**7,608,782**	**3,191,924**	**298,068**	**4,436**	**12,479,985**
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	14,702	0	0	0	0	0	14,702
	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	149,658	0	319,210	0	0	0	468,868
	Attribute Road Inventory Data Tool (ARID, ITP.00154, ETS)	111,830	0	0	0	0	3,501	115,331
	Criminal Justice Data Integration Initiative (ITP.00195, DMV)	100,794	0	0	0	0	0	100,794
	Data Integration (ITP.00178, BSIP, P1)	100,350	411,052	0	0	0	0	511,402
	DMV 2D Barcode (ITP.00174, DMV, P2)	54,475	0	0	422,061	0	0	476,536
	DMV Central Issuance Lite (ITP.00152, DMV, P3)	9,885	22,107	0	0	0	0	31,992
	DMV Commercial Drivers License (CDL) 2009 Improvements (ITP.00188, DMV)	81,668	71,610	0	0	0	0	153,278
	DMV Driver License Digital Imagery System Planning Project (PROG.0003, ITP.00044, DMV, P4)	106,816	0	0	0	0	0	106,816
	DMV Remittance Processing System Upgrade (ITP.00156, DMV, P1)	12,775	24,200	0	80,718	50,880	4,500	173,073

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	DMV Unified Carrier Registration - Phase 2 (ITP.00150, DMV, P5)	136,762	35,510	24,000	0	0	8,000	204,272
	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	5,209	20,511	0	0	0	0	25,720
	DOT Printing Project (ITP.00112, BSIP, P1)	125,054	77,588	0	0	0	0	202,642
	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	27,029	14,070	0	0	0	0	41,099
	Electronic Crash Reporting (Non-TraCS) (ITP.00198, DMV)	6,992	75,086	0	0	0	0	82,078
	Geotech Subsurface Viewer (ITP.00187, ETS, P1)	26,752	0	0	0	0	0	26,752
	GHSP Point System (ITP.00190, BSIP, P1)	22,619	7,273	0	0	0	0	29,892
	Grants Management (ITP.00196, BSIP, P1)	375	46,749	0	0	0	0	47,124
	HB1779 - Planning to Post Implementation (PROG.0004, ITP.00129, DMV, P1)	380,159	821,131	68,110	0	0	0	1,269,400
	HB1779 - Statewide Situs Address / Tax Jurisdiction Database Project (PROG.0004, ITP.00168, DMV, P1)	18,931	727,349	0	0	0	0	746,280
	Implementation of SAVE via AAMVAnet (ITP.00191, DMV)	49,482	9,394	0	0	0	0	58,876
	LOG1 Database (ITP.00194, BSIP)	20,331	6,274	0	0	0	0	26,605

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	Multi User Geodatabase (MUG, ITP.00181, ETS)	230,434	7,776	0	129,359	85,716	7,702	460,987
	National Law Enforcement Image Retrieval (NLETS, ITP.00160, DMV, P11)	727	0	0	0	0	0	727
	NCDOT Citrix Upgrade (IS, ITP.00175, P1)	66,621	0	0	0	0	0	66,621
	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	184,927	8,848	0	0	0	0	193,775
	NCDOT Java Application Platform (ITP.00172, IS, P1)	8,344	0	0	0	0	0	8,344
	NCDOT Laptop and Mobile Device Encryption (ITP.00184, IS)	187,874	1,082	0	0	0	0	188,956
	NCDOT Rail Project (ITP.00124, BSIP, P1)	18,944	44,199	0	0	0	0	63,143
	NCSmartlink (ITP.00066, ETS, P1)	73,537	-26,789	104,628	0	0	0	151,376
	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	35,292	38,878	0	0	0	0	74,170
	Notice, Storage and Theft System (ITP.00062, DMV, P1)	3,214	0	0	0	0	0	3,214
	Oracle 10 Upgrade (ITP.00087, IS, P1)	106,626	0	20,000	45,682	0	0	172,308
	PCI Compliance (ITP.00199, IS)	0	32,317	0	0	0	0	32,317

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	QC/QA HiCAMS Enhancement (ITP.00189, ETS)	47,672	60,996	0	0	0	0	108,668
	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	174,065	27,306	0	0	0	11,553	212,924
	SPOT Assistance (Strategic Prioritization Tool) (ITP.00179, BSIP, P1)	51,931	126,578	0	0	0	0	178,509
	SPPP/SPCC Website Revision (ITP.00201)	1,762	0	0	0	0	0	1,762
	TRS System Software Upgrade (ITP.00192, DMV, P1)	47,203	418,806	0	0	186,250	0	652,259
Total Costs for	**Department of Transportation**	**2,801,821**	**3,109,901**	**535,948**	**677,820**	**322,846**	**35,256**	**7,483,592**
Employment Security Commission	Employment Services (ES) Upgrade of PCs for Local & Branch Offices	214,692	273,264	38,286	1,195,200	490,527	70,719	2,282,688
	ES Encryption of Staff & Partner PCs and Career Resource Center (CRC) Upgrades	20,828	49,013	0	0	0	0	69,841
	ES Reemployment and Eligibility Assessment (REA) Project	287,600	0	0	0	0	7,000	294,600
	Initial Claims Call Center	36,255	4,770	5,250	0	0	232,903	279,182
	Southeast Consortium UI Modernization Feasibility Study	136,552	0	0	1,673	7,604	13,752	159,581

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Employment Security Commission	UI Appeals Hosted Service for the Integration of Digital Recording and Teleconferencing	36,634	0	0	0	0	0	36,634
	UI Fraud & Identity Theft Detection - RECOVER	741	0	0	399	0	0	1,140
Total Costs for	**Employment Security Commission**	**733,302**	**327,047**	**43,536**	**1,197,272**	**498,131**	**324,374**	**3,123,666**
Office of the Governor	Budget and Performance Management System - NC IBIS	402,708	53,568	0	0	1,047,741	0	1,504,017
	NC OpenBook/OERION	278,677	511,720	0	93,488	75,378	21,446	980,709
Total Costs for	**Office of the Governor**	**681,385**	**565,288**	**0**	**93,488**	**1,123,119**	**21,446**	**2,484,726**
Office of the State Controller	BEACON Hardware Refresh/Disaster Recovery Landscape Project	71,768	59,400	0	1,228,369	0	0	1,359,537
	Criminal Justice Data Integration Pilot for Wake County	185,594	1,172,094	1,340,547	2,924,412	2,000,260	43,747	7,666,654
	Learning Management System Procurement and Implementation	2,000	17,000	0	0	42,000	0	61,000
Total Costs for	**Office of the State Controller**	**259,362**	**1,248,494**	**1,340,547**	**4,152,781**	**2,042,260**	**43,747**	**9,087,191**

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for **Non-ITS**		**15,940,731**	**18,781,028**	**41,892,339**	**19,664,911**	**6,581,820**	**2,332,070**	**105,192,903**
Office of Information Technology Services	CGIA-NC Statewide Orthoimagery 2010	35,490	0	5,323,526	0	0	437	5,359,453
	Directory Strategy Development	108,018	0	0	148,380	0	0	256,398
	DNS Replacement 2010	90,953	0	0	0	0	0	90,953
	E25K Retirement Project	219,794	56,753	0	1,050,664	0	45,000	1,372,211
	EIPT: Avaya Communications Manager 5.2 Upgrade	28,785	0	108,778	281,979	0	30,650	450,192
	Email Archiving	280,474	0	629,601	207,000	620,248	498,664	2,235,987
	Enterprise Monitoring	49,070	575,000	0	0	0	51,023	675,093
	ESAP Remote Access VPN - Service Introduction & Customer Migration	107,263	0	0	0	0	0	107,263
	Exchange Service Improvement Project	57,049	90,112	0	0	0	9,200	156,361
	Firewall/VPN - Service Refresh & Customer Migration	101,782	0	0	218,158	0	0	319,940

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of Information Technology Services	GDPS - XRC Global Mirroring	43,233	489,539	0	189,507	24,160	53,154	799,593
	IT Consolidation Phase III Assessment	2,250	0	0	0	0	0	2,250
	Mainframe Software Toolset Consolidation	98,946	1,354,730	1,063,256	0	16,675	0	2,533,607
	NCID Next Generation Upgrade	337,167	383,631	0	586,840	182,753	14,000	1,504,391
	Office Printer Copier Device Management	30,149	0	0	0	0	0	30,149
	Phase 2 ITAM	60,909	1,680	0	0	0	0	62,589
	Project Management/Resource Management Tool	62,885	0	0	0	159,200	0	222,085
	Remote Office Backup Infrastructure	79,226	0	0	1,253,347	95,957	317,985	1,746,515
	Solaris x86 Service Offering	2,375	0	0	0	0	0	2,375
	State Portal Initiative	16,240	12,927	0	0	0	0	29,167
	Voice Mail Replacement - Lease	31,799	0	0	0	0	0	31,799
Total Costs for	**Office of Information Technology Services**	**1,843,857**	**2,964,372**	**7,125,161**	**3,935,875**	**1,098,993**	**1,020,113**	**17,988,371**

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2010

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	**ITS**	1,843,857	2,964,372	7,125,161	3,935,875	1,098,993	1,020,113	17,988,371

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Administration	NC Workforce Outlook and Retirement Knowledge System (NC WORKS) II	0	0	0	0	470,579	470,579
Total Costs for	**Department of Administration**	**0**	**0**	**0**	**0**	**470,579**	**470,579**
Department of Agriculture and Consumer Services	Agronomic LIMS	188,933	0	0	0	82,357	271,290
Department of Agriculture and Consumer Services	Veterinary LIMS Project	3,275	0	0	0	13,535	16,810
Total Costs for	**Department of Agriculture and Consumer Services**	**192,208**	**0**	**0**	**0**	**95,892**	**288,100**
Department of Commerce	Buildings & Sites Redesign	0	0	0	0	49,770	49,770
Department of Commerce	Grants Management System (GMS)	91,504	0	0	0	0	91,504
Total Costs for	**Department of Commerce**	**91,504**	**0**	**0**	**0**	**49,770**	**141,274**
Department of Correction	DOC DCC Electronic Monitoring	0	0	0	0	32,060	32,060

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Correction	DOC Pharmacy Management System	0	0	0	0	369,206	369,206
Total Costs for	**Department of Correction**	**0**	**0**	**0**	**0**	**401,266**	**401,266**
Department of Crime Control and Public Safety	Flood Inundation Mapping and Alert Network (FIMAN) - (West)	0	0	0	0	40,328	40,328
Department of Crime Control and Public Safety	Grants Enterprise Management System (GEMS) - GCC	78,255	0	0	0	0	78,255
Department of Crime Control and Public Safety	New Joint Force Headquarters - State Government Information Technology Infrastructure and Network	0	0	0	0	239,252	239,252
Department of Crime Control and Public Safety	VIPER Strategic Solution Implementation Project - Phase 1	344,282	0	0	0	306,661	650,943
Department of Crime Control and Public Safety	VIPER Strategic Solution Implementation Project - Phase 2	3,081,456	0	0	0	4,366,684	7,448,140
Total Costs for	**Department of Crime Control and Public Safety**	**3,503,993**	**0**	**0**	**0**	**4,952,925**	**8,456,918**
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	0	0	0	0	16,548	16,548

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Environment and Natural Resources	DPR Central Reservation System	0	0	0	0	13,199	13,199
Department of Environment and Natural Resources	DWM UST Tank Information Management System (TIMS)	140,067	0	0	8,609	976	149,652
Total Costs for	**Department of Environment and Natural Resources**	**140,067**	**0**	**0**	**8,609**	**30,723**	**179,399**
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	1,741,785	0	0	0	0	1,741,785
Department of Health and Human Services	Division of Medical Assistance- Health Analytics Initiative	0	0	0	0	47,373	47,373
Department of Health and Human Services	DMH - HEARTS Upgrades - Precise ID	0	0	0	0	355,150	355,150
Department of Health and Human Services	DMH - HEARTS Upgrades - Quantim (HIM) Suite	0	0	0	0	1,292,025	1,292,025
Department of Health and Human Services	DMH - NC VistA Procurement	0	0	0	0	26,320	26,320
Department of Health and Human Services	Health Information System	0	0	0	0	6,469,695	6,469,695

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Health and Human Services	HEARTS Hardware Upgrade	0	0	0	0	99,129	99,129
Department of Health and Human Services	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	578,203	0	0	0	1,707,869	2,286,072
Department of Health and Human Services	NC FAST Automated Interview (AI) Integrator Selection Project	78,723	0	0	0	185,003	263,726
Department of Health and Human Services	NC FAST Case Management Program Level Project	777,111	0	0	0	3,195,625	3,972,736
Department of Health and Human Services	NC FAST Case Management Software Installation Project	1,712,380	0	0	0	3,320,665	5,033,045
Department of Health and Human Services	NC Health Choice (aka SCHIP) Business Rules and Analysis Project	523,537	0	0	0	58,158	581,695
Department of Health and Human Services	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	515,408	0	0	0	184,363	699,771
Department of Health and Human Services	NCMMIS+ Program-Level Project	2,157,132	0	0	0	239,691	2,396,823
Department of Health and Human Services	Replacement MMIS DDI Project	22,340,622	0	0	0	2,850,431	25,191,053
Department of Health and Human Services	Replacement MMIS Reporting and Analytics (R&A) Project	543,092	0	0	0	66,608	609,700

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Health and Human Services	Vital Records and Statistics Automation System	0	0	0	154,041	403,308	557,349
Total Costs for	**Department of Health and Human Services**	**30,967,993**	**0**	**0**	**154,041**	**20,501,413**	**51,623,447**
Department of Justice	Crime Data Integration (Captures)	0	0	0	0	55,997	55,997
Department of Justice	Legal Services Case Management	0	0	0	0	268,975	268,975
Department of Justice	Local Crime Data Collection & Integration	1,066	18,300	0	0	14,802	34,168
Total Costs for	**Department of Justice**	**1,066**	**18,300**	**0**	**0**	**339,774**	**359,140**
Department of Public Instruction	AHR State Rollout	0	0	0	0	480,344	480,344
Department of Public Instruction	CECAS 2.0	375,907	0	0	0	0	375,907
Department of Public Instruction	CECAS Enhancement Phase 3	104,904	0	0	0	0	104,904

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Public Instruction	CEDARS - Data Warehouse	1,288,623	0	0	0	406,642	1,695,265
Department of Public Instruction	CEDARS - Reporting	312,702	0	0	0	57,726	370,428
Department of Public Instruction	CEDARS - Unique Identifier for the Education Community	88,574	0	0	0	59,436	148,010
Department of Public Instruction	CEDARS: Oracle Service Oriented Architecture	152,674	0	0	0	162,608	315,282
Department of Public Instruction	Child Nutrition CRE	4,512	0	0	0	4,670	9,182
Department of Public Instruction	Child Nutrition Direct Certification and Verification	21,665	0	0	365	25,889	47,919
Department of Public Instruction	Child Nutrition System Server and OS Upgrade	8,042	0	0	0	4,170	12,212
Department of Public Instruction	Computerized Instructional Management System (CIMS Pilot)	529,861	0	0	0	98,685	628,546
Department of Public Instruction	DPI ARRA Reporting	0	0	0	0	88,596	88,596
Department of Public Instruction	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	10,417	3,902	0	0	2,886	17,205

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Public Instruction	Grade 7 Online Writing	253,527	0	0	0	18,813	272,340
Department of Public Instruction	Licensure Automation System	4,760	0	0	23,578	70,814	99,152
Department of Public Instruction	NC 1:1	0	0	428,500	0	39,946	468,446
Department of Public Instruction	NC WISE 2008 Hardware Upgrade	0	0	0	0	3,285,443	3,285,443
Department of Public Instruction	NC WISE LEA-2-LEA Student Transfer - WCPSS/CMS	0	93,212	0	0	0	93,212
Department of Public Instruction	NC WISE Parent Assistant Rollout	0	0	0	0	14,111	14,111
Department of Public Instruction	NCLTI State-Wide Expansion Evaluation	4,809	0	0	0	62,633	67,442
Department of Public Instruction	School Connectivity - Implement the NCDPI Network Engineering Support Service	0	0	0	0	19,674	19,674
Total Costs for	**Department of Public Instruction**	**3,160,977**	**97,114**	**428,500**	**23,943**	**4,903,086**	**8,613,620**

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Revenue	Tax Information Management System (TIMS)	0	0	0	12,479,985	0	12,479,985
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**12,479,985**	**0**	**12,479,985**
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	8,647	0	0	0	6,055	14,702
Department of Transportation	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	373,808	0	0	0	95,060	468,868
Department of Transportation	Attribute Road Inventory Data Tool (ARID, ITP.00154, ETS)	115,331	0	0	0	0	115,331
Department of Transportation	Criminal Justice Data Integration Initiative (ITP.00195, DMV)	0	0	0	0	100,794	100,794
Department of Transportation	Data Integration (ITP.00178, BSIP, P1)	393,778	5,113	0	0	112,511	511,402
Department of Transportation	DMV 2D Barcode (ITP.00174, DMV, P2)	472,900	0	0	3,636	0	476,536
Department of Transportation	DMV Central Issuance Lite (ITP.00152, DMV, P3)	0	0	0	0	31,992	31,992

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	DMV Commercial Drivers License (CDL) 2009 Improvements (ITP.00188, DMV)	153,278	0	0	0	0	153,278
Department of Transportation	DMV Driver License Digital Imagery System Planning Project (PROG.0003, ITP.00044, DMV, P4)	0	0	0	0	106,816	106,816
Department of Transportation	DMV Remittance Processing System Upgrade (ITP.00156, DMV, P1)	0	0	0	0	173,073	173,073
Department of Transportation	DMV Unified Carrier Registration - Phase 2 (ITP.00150, DMV, P5)	0	0	0	0	204,272	204,272
Department of Transportation	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	0	0	0	0	25,720	25,720
Department of Transportation	DOT Printing Project (ITP.00112, BSIP, P1)	156,037	2,026	0	0	44,579	202,642
Department of Transportation	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	9,442	0	0	0	31,657	41,099
Department of Transportation	Electronic Crash Reporting (Non-TraCS) (ITP.00198, DMV)	64,874	0	0	0	17,204	82,078
Department of Transportation	Geotech Subsurface Viewer (ITP.00187, ETS, P1)	26,752	0	0	0	0	26,752
Department of Transportation	GHSP Point System (ITP.00190, BSIP, P1)	22,032	344	0	0	7,516	29,892

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	Grants Management (ITP.00196, BSIP, P1)	36,282	472	0	0	10,370	47,124
Department of Transportation	HB1779 - Planning to Post Implementation (PROG.0004, ITP.00129, DMV, P1)	0	0	0	1,269,400	0	1,269,400
Department of Transportation	HB1779 - Statewide Situs Address / Tax Jurisdiction Database Project (PROG.0004, ITP.00168, DMV, P1)	0	0	0	746,280	0	746,280
Department of Transportation	Implementation of SAVE via AAMVAnet (ITP.00191, DMV)	58,876	0	0	0	0	58,876
Department of Transportation	LOG1 Database (ITP.00194, BSIP)	20,486	267	0	0	5,852	26,605
Department of Transportation	Multi User Geodatabase (MUG, ITP.00181, ETS)	460,987	0	0	0	0	460,987
Department of Transportation	National Law Enforcement Image Retrieval (NLETS, ITP.00160, DMV, P11)	0	0	0	0	727	727
Department of Transportation	NCDOT Citrix Upgrade (IS, ITP.00175, P1)	0	0	0	0	66,621	66,621
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	0	0	0	0	193,775	193,775
Department of Transportation	NCDOT Java Application Platform (ITP.00172, IS, P1)	0	0	0	0	8,344	8,344

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Transportation	NCDOT Laptop and Mobile Device Encryption (ITP.00184, IS)	0	0	0	0	188,956	188,956
Department of Transportation	NCDOT Rail Project (ITP.00124, BSIP, P1)	17,081	0	0	0	46,062	63,143
Department of Transportation	NCSmartlink (ITP.00066, ETS, P1)	80,747	0	0	0	70,629	151,376
Department of Transportation	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	0	0	0	0	74,170	74,170
Department of Transportation	Notice, Storage and Theft System (ITP.00062, DMV, P1)	0	0	0	0	3,214	3,214
Department of Transportation	Oracle 10 Upgrade (ITP.00087, IS, P1)	0	172,308	0	0	0	172,308
Department of Transportation	PCI Compliance (ITP.00199, IS)	0	0	0	0	32,317	32,317
Department of Transportation	QC/QA HiCAMS Enhancement (ITP.00189, ETS)	0	0	0	0	108,668	108,668
Department of Transportation	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	212,924	0	0	0	0	212,924
Department of Transportation	SPOT Assistance (Strategic Prioritization Tool) (ITP.00179, BSIP, P1)	137,308	1,930	0	0	39,271	178,509

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Transportation	SPPP/SPCC Website Revision (ITP.00201)	0	0	0	0	1,762	1,762
Department of Transportation	TRS System Software Upgrade (ITP.00192, DMV, P1)	135,000	0	0	0	517,259	652,259
Total Costs for	**Department of Transportation**	**2,956,570**	**182,460**	**0**	**2,019,316**	**2,325,246**	**7,483,592**
Employment Security Commission	Employment Services (ES) Upgrade of PCs for Local & Branch Offices	2,282,688	0	0	0	0	2,282,688
Employment Security Commission	ES Encryption of Staff & Partner PCs and Career Resource Center (CRC) Upgrades	69,841	0	0	0	0	69,841
Employment Security Commission	ES Reemployment and Eligibility Assessment (REA) Project	294,600	0	0	0	0	294,600
Employment Security Commission	Initial Claims Call Center	279,182	0	0	0	0	279,182
Employment Security Commission	Southeast Consortium UI Modernization Feasibility Study	159,581	0	0	0	0	159,581
Employment Security Commission	UI Appeals Hosted Service for the Integration of Digital Recording and Teleconferencing	36,634	0	0	0	0	36,634

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Employment Security Commission	UI Fraud & Identity Theft Detection - RECOVER	1,140	0	0	0	0	1,140
Total Costs for	**Employment Security Commission**	**3,123,666**	**0**	**0**	**0**	**0**	**3,123,666**
Office of the Governor	Budget and Performance Management System - NC IBIS	0	0	0	0	1,504,017	1,504,017
Office of the Governor	NC OpenBook/OERION	0	0	0	0	980,709	980,709
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**2,484,726**	**2,484,726**
Office of the State Controller	BEACON Hardware Refresh/Disaster Recovery Landscape Project	0	0	0	0	1,359,537	1,359,537
Office of the State Controller	Criminal Justice Data Integration Pilot for Wake County	0	0	0	0	7,666,654	7,666,654
Office of the State Controller	Learning Management System Procurement and Implementation	0	0	0	0	61,000	61,000
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**0**	**9,087,191**	**9,087,191**

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Total Costs for	**Non-ITS**	44,138,044	297,874	428,500	14,685,894	45,642,591	105,192,903

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Office of Information Technology Services	CGIA-NC Statewide Orthoimagery 2010	0	0	0	5,359,453	0	5,359,453
Office of Information Technology Services	Directory Strategy Development	0	0	0	0	256,398	256,398
Office of Information Technology Services	DNS Replacement 2010	0	0	0	0	90,953	90,953
Office of Information Technology Services	E25K Retirement Project	0	0	0	0	1,372,211	1,372,211
Office of Information Technology Services	EIPT: Avaya Communications Manager 5.2 Upgrade	0	0	0	0	450,192	450,192
Office of Information Technology Services	Email Archiving	0	0	0	0	2,235,987	2,235,987
Office of Information Technology Services	Enterprise Monitoring	0	0	0	0	675,093	675,093
Office of Information Technology Services	ESAP Remote Access VPN - Service Introduction & Customer Migration	0	0	0	0	107,263	107,263
Office of Information Technology Services	Exchange Service Improvement Project	0	0	0	0	156,361	156,361
Office of Information Technology Services	Firewall/VPN - Service Refresh & Customer Migration	0	0	0	0	319,940	319,940

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Office of Information Technology Services	GDPS - XRC Global Mirroring	0	0	0	789,524	10,069	799,593
Office of Information Technology Services	IT Consolidation Phase III Assessment	0	2,250	0	0	0	2,250
Office of Information Technology Services	Mainframe Software Toolset Consolidation	0	0	0	2,533,607	0	2,533,607
Office of Information Technology Services	NCID Next Generation Upgrade	0	0	0	0	1,504,391	1,504,391
Office of Information Technology Services	Office Printer Copier Device Management	0	0	0	0	30,149	30,149
Office of Information Technology Services	Phase 2 ITAM	0	0	0	0	62,589	62,589
Office of Information Technology Services	Project Management/Resource Management Tool	0	0	0	0	222,085	222,085
Office of Information Technology Services	Remote Office Backup Infrastructure	0	0	0	0	1,746,515	1,746,515
Office of Information Technology Services	Solaris x86 Service Offering	0	0	0	0	2,375	2,375
Office of Information Technology Services	State Portal Initiative	0	0	0	0	29,167	29,167

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2010

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Office of Information Technology Services	Voice Mail Replacement - Lease	0	0	0	0	31,799	31,799
Total Costs for	**Office of Information Technology Services**	**0**	**2,250**	**0**	**8,682,584**	**9,303,537**	**17,988,371**
Total Costs for	**ITS**	**0**	**2,250**	**0**	**8,682,584**	**9,303,537**	**17,988,371**

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	753	0	0	150	445	0	1,348
	Current GED System	430	0	0	135	384	0	949
	Data Warehouse - 2	29,708	0	0	416	12,407	0	42,531
	Legacy GED System	0	0	312	0	0	0	312
	SIRSI Library System	0	0	0	300	21,124	0	21,424
Total Costs for	**Community Colleges System Office**	**30,891**	**0**	**312**	**1,001**	**34,360**	**0**	**66,564**
Department of Administration	APT Accounts Receivable	7,729	0	0	0	0	0	7,729
	CFW DV & SA Statistical	7,729	0	0	0	0	0	7,729
	CIA Bluemen Talent Search	0	0	249	0	0	0	249
	CIA Section 8 Housing	0	0	0	0	4,176	0	4,176
	DOA Mail List	3,865	0	0	0	0	0	3,865
	DSP Federal Surplus Property	7,729	0	0	0	0	0	7,729
	DSP Federal Surplus Property Sales	7,729	0	0	0	0	0	7,729
	DSP State Surplus Property	7,729	0	0	0	0	0	7,729
	FM Courier Accounts Receivable	7,729	0	0	0	0	0	7,729
	FM Federal Surplus Accounts Receivable	7,729	0	0	0	0	0	7,729
	FM Temporary Solution Accounts Receivable	7,729	0	0	0	0	0	7,729

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	HUB HUBSCO	7,729	0	0	0	0	0	7,729
	MFM NC Motor Fleet System	15,558	0	0	0	0	0	15,558
	MSC eSmart Mail Manager/Global 65	0	0	105,000	0	0	0	105,000
	MSC Global65 Courier Billing	34,951	0	0	0	0	0	34,951
	MSC Heimann Systems/Xray Machine	0	0	1,000	0	0	0	1,000
	MSC NetSort/Sabre	0	0	350,000	0	0	0	350,000
	MSC USPS Billing	0	0	29,070	0	0	0	29,070
	MSC WITS	0	0	1,800	0	0	0	1,800
	NCVA Scholarship Program	1,673	0	0	0	0	0	1,673
	P&C E-Procurement	0	0	10,500,000	0	0	0	10,500,000
	P&C Interactive Purchasing and Vendor Link	30,918	0	0	0	0	0	30,918
	SEC State Clearinghouse Intergovernmental Review Tracking	7,729	0	0	0	0	0	7,729
	SPO Facility Information System (FIS)	0	0	9,017	0	0	0	9,017
	SPO MAPIT	0	0	9,017	0	0	0	9,017
	YAIO Youth Registration System	3,865	0	0	0	0	0	3,865
Total Costs for **Department of Administration**		**168,120**	**0**	**11,005,153**	**0**	**4,176**	**0**	**11,177,449**
Department of Agriculture and Consumer Services	Agricultural Review System	77	0	0	0	0	0	77

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Agronomic Lab Information System	61,437	0	77	0	1,523	0	63,037
	Animal Health Programs Database (formerly NCHAMS)	84,900	0	0	0	0	0	84,900
	Applicant Tracking	19,900	0	0	0	0	0	19,900
	Assessments System	1,530	0	14	0	0	0	1,544
	Commissioners Correspondence Tracking System	770	0	0	0	0	0	770
	Departmental Licensing System	14,800	0	1,200	0	0	0	16,000
	Employee Training System	770	0	0	0	0	0	770
	F&V Terminal Market/Shipping Point	13,772	0	0	0	0	0	13,772
	Farmer's Markets Gate Receipts System	4,480	0	0	0	0	0	4,480
	Feed Label Review	9,200	0	0	0	0	0	9,200
	Feed Registration System	0	0	10	0	0	0	10
	Feed Report System	1,530	0	13	0	0	0	1,543
	Feed Transcript System	3,060	0	28	0	0	0	3,088
	Fertilizer Penalty System	0	0	14	0	0	0	14
	Fertilizer Registration System	0	0	30	0	0	0	30
	Fertilizer Transcript System	3,060	0	28	0	0	0	3,088
	Food and Drug LIMS	91,360	35,957	0	0	0	0	127,317
	Food and Feed Firms	81,600	0	0	0	0	0	81,600

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Food Distribution Tracking System	76,586	58,800	0	0	0	0	135,386
	FS Billing	6,787	0	0	0	0	0	6,787
	Grain Grading and Billing	7,651	0	0	0	0	0	7,651
	Grain Grading Certificates	10,489	0	0	0	0	0	10,489
	Market News Grain	2,300	0	0	0	0	0	2,300
	Market News Livestock System	390	0	0	0	0	0	390
	Market News Poultry System	390	0	0	0	0	0	390
	Milled Peanut Certificates	1,542	0	0	0	0	0	1,542
	Motor Fuel Registration System	230	0	12	0	0	0	242
	Mountain State Fair Exhibitor & Concessionaires	1,120	0	0	0	0	0	1,120
	Multi-Hazard Threat database	96,550	0	0	22,000	0	0	118,550
	NCPlants	9,270	8,295	0	0	0	0	17,565
	Office Supplies Inventory System	765	0	10	0	0	0	775
	Pesticide Recertification System	1,530	0	0	0	0	0	1,530
	Pesticide Registration	38,255	0	261	0	0	0	38,516
	Rapid Entry Program for Market News	230	0	0	0	0	0	230
	Seed Analysis System	309	0	0	0	309	0	618
	Soft Serve System	0	0	10	0	0	0	10

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Standards Lab Scheduling System	765	0	0	0	0	0	765
	State Fair Entry System	765	0	0	0	0	0	765
	State Fair Event Management System	3,210	0	0	0	0	0	3,210
	State Fair Folk Festival	1,530	0	0	0	0	0	1,530
	State Fair Livestock Exhibition	4,590	0	0	0	0	0	4,590
	State Maillist System	0	0	16	0	0	0	16
	Structural Pest Automated Inspection System	7,730	0	0	0	0	0	7,730
	Structural Pest Control Inspection & Billing System	0	0	21	0	0	0	21
	Structural Pest Control Recertification System	0	0	146	0	0	0	146
	Temporary and Part-time Payroll System	2,300	0	0	0	0	0	2,300
	Tonnage System	7,650	0	0	0	0	0	7,650
	Veterinary LIMS	43,000	43,346	0	0	20,000	0	106,346
	WebGT	37,500	0	0	0	0	0	37,500
Total Costs for	**Department of Agriculture and Consumer Services**	**755,680**	**146,398**	**1,890**	**22,000**	**21,832**	**0**	**947,800**
Department of Commerce	3m Core Grouping Inpatient Interactive Module	2,500	0	1,000	0	5,400	0	8,900
	ABC Online	23,375	0	0	21,280	3,925	0	48,580
	ABC Permit System	23,375	0	0	21,280	3,925	0	48,580

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 Pricing System	23,375	0	0	21,280	3,925	0	48,580
	ABC Product Compliance System	14,025	0	0	12,768	2,355	0	29,148
	ABC Violation Tracking System	9,350	0	0	8,512	1,570	0	19,432
	Application Security Framework	10,175	0	0	0	7,296	0	17,471
	AppTrack Position Posting	21,584	0	0	4,596	2,193	0	28,373
	BLIO Permits/Licensing Information Management System	6,836	0	0	9,777	4,181	0	20,794
	Buildings and Sites	60,000	0	0	0	0	0	60,000
	Commerce CMS - Content Management System	29,012	0	0	8,991	7,558	0	45,561
	Commerce Online Web Tools	11,595	0	0	6,233	1,938	0	19,766
	Community Investment Reports	59,423	0	0	3,104	2,407	0	64,934
	Economic Development Contact Book	7,602	0	0	9,778	3,125	0	20,505
	Economic Development Intelligence System (EDIS)	120,090	0	0	86,000	0	103,000	309,090
	International Firms Directory	6,745	0	0	9,777	3,124	0	19,646
	JobLink	21,760	0	0	4,596	2,292	0	28,648
	Local Area Issuances	4,065	0	0	9,777	3,124	0	16,966
	Lyris ListManager 10.0	9,479	0	0	5,428	6,371	0	21,278
	Mainframe Host-on-Demand	110,000	3,720	51,100	0	0	0	164,820
	Mediation	12,000	12,000	2,000	1,000	1,500	0	28,500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 FMIS Application	1,600	6,000	0	16,742	0	0	24,342
	NCDWD Mobile Joblink Scheduling Application	28,861	0	0	400	542	0	29,803
	NCDWD ncwia web portal	3,000	0	0	400	500	0	3,900
	NCDWD WIA Reporting Application For WF+	49,594	0	0	1,100	2,054	0	52,748
	NCDWD WorkforcePlus	38,363	0	45,000	24,000	0	50,000	157,363
	NCIC Vault	0	0	115,272	0	0	0	115,272
	NCIC Website Searchable Databases	12,000	0	2,000	0	5,024	0	19,024
	PPD2 - Partial Permanent Disability	6,000	0	0	2,000	0	0	8,000
	RightFax	15,000	1,000	10,000	0	0	0	26,000
	Scanning and Indexing	12,000	4,000	1,000	0	11,750	0	28,750
	Tourism Economic Impact	4,066	0	0	8,157	3,505	0	15,728
	Welcome Center Inventory Management	5,980	0	0	4,762	2,417	0	13,159
	Welcome Center Statistics	3,108	0	0	8,157	3,505	0	14,770
Total Costs for **Department of Commerce**		**765,938**	**26,720**	**227,372**	**309,895**	**95,506**	**153,000**	**1,578,431**
Department of Correction	Alcohol and Chemical Dependency Program	88,000	0	0	173,954	0	0	261,954
	Applicant Tracking System	22,500	0	0	31,084	0	0	53,584
	Business Information & Data System	3,500	0	0	155,715	0	0	159,215

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	23,750	0	0	826,330	0	0	850,080
	Community Service	38,000	0	0	291,927	0	0	329,927
	Criminal Justice Partnership	350	0	0	0	0	0	350
	DCC Inventory Control System	0	0	0	341	0	0	341
	DOC Next Generation of OPUS - Architecture & Intake Process	400,800	0	0	86,067	0	0	486,867
	Drug Labs	7,000	0	0	26,565	0	0	33,565
	Electronic House Arrest	0	0	0	1,336,266	0	0	1,336,266
	Food Management System	60,800	0	0	187,322	0	0	248,122
	Gate Log System	13,500	0	0	105	0	0	13,605
	Inmates Telephone Pin #	1,500	0	0	14,172	0	0	15,672
	Job Order System	71,250	0	0	24,961	0	0	96,211
	Local Confinement Billing	4,250	0	0	1,621	0	0	5,871
	Maintenance Management	23,750	0	0	75,161	0	0	98,911
	Medical Operation Management	66,500	0	0	121,316	0	0	187,816
	Offender Population Unified System	675,000	0	0	10,785,388	0	0	11,460,388
	Offender Work Crew System	1,340	0	0	55,655	0	0	56,995
	Optical	0	0	0	20,500	0	0	20,500
	OPUS web apps (Ext)	5,000	0	0	0	0	0	5,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	OPUS web apps (Int)	110,000	0	0	1,792,145	0	0	1,902,145
	Pharmacy	4,400	0	0	37,334	0	0	41,734
	PhotoID	6,300	0	0	34,910	0	0	41,210
	Remedy	0	0	2,000	9,800	14,774	0	26,574
	Roster Management	0	0	0	2,677	0	0	2,677
	Safety and Environmental Health Reporting System	52,000	0	0	1,664	0	0	53,664
	Sex Offender GPS	0	0	0	572,686	0	0	572,686
Total Costs for	**Department of Correction**	**1,679,490**	**0**	**2,000**	**16,665,666**	**14,774**	**0**	**18,361,930**
Department of Crime Control and Public Safety	28 Day Work Cycle	11,470	0	0	0	0	0	11,470
	Accident System	11,470	0	0	0	0	0	11,470
	Activity Reports	11,470	0	0	0	0	0	11,470
	Aviation System	11,470	0	0	0	0	0	11,470
	Bingo Licensing System	3,538	0	0	0	0	0	3,538
	CAMEO/TIER II	11,100	11,100	0	0	0	0	22,200
	CCPS Internet	1,284	0	0	0	0	0	1,284
	Chemical Radiological	11,470	0	0	0	0	0	11,470
	Citations	11,470	0	0	0	0	0	11,470

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	200,000	0	0	200,000	0	0	400,000
	Collision Reconstruction	22,200	0	0	0	0	0	22,200
	Computer Assisted Dispatch (CAD)	229,400	0	0	229,400	0	0	458,800
	Consent to search	11,470	0	0	0	0	0	11,470
	Corrective Actions	22,200	0	0	0	0	0	22,200
	Crime Victim Compensation	10,300	0	0	0	0	0	10,300
	Daily Observation Reporting	11,470	0	0	0	0	0	11,470
	Daily Operations Logs	22,200	0	0	0	0	0	22,200
	DHS Grants Online	11,100	11,100	0	0	0	0	22,200
	DWI System	11,470	0	0	0	0	0	11,470
	EM_GMS	1,610	0	0	0	0	0	1,610
	EMAP	11,100	11,100	0	0	0	0	22,200
	EMPG	11,100	11,100	0	0	0	0	22,200
	Employee Holiday Time	11,470	0	0	0	0	0	11,470
	Employee Roster	11,470	0	0	0	0	0	11,470
	Employee Roster Report	22,200	0	0	0	0	0	22,200
	Employee Transfer Regular and Delayed	11,470	0	0	0	0	0	11,470
	Employee Work Schedules	11,470	0	0	0	0	0	11,470

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	962	0	0	0	0	0	962
	Firearms Tracking	22,200	0	0	0	0	0	22,200
	Flood Inundation Mapping & Alert Network	178,600	0	0	0	178,600	0	357,200
	Flood Mapping Info System	2,000,000	0	0	0	2,000,000	0	4,000,000
	Gas Mak Certification	22,200	0	0	0	0	0	22,200
	GMS	7,724	0	0	0	0	0	7,724
	Hazard Mitigation Planning	22,200	0	0	0	0	0	22,200
	Homeland Security Grants Management System	22,200	0	0	0	0	0	22,200
	In-Service Class Registration	22,200	0	0	0	0	0	22,200
	Logistics Resources	22,200	0	0	0	0	0	22,200
	Member Assistance team	22,200	0	0	0	0	0	22,200
	Message Text	11,470	0	0	0	0	0	11,470
	Missing Persons Database	1,618	0	0	0	0	0	1,618
	Mitigation Grants Management System	11,100	11,100	0	0	0	0	22,200
	NCDamp	11,100	11,100	0	0	0	0	22,200
	NCEM Time & Attendance System	11,100	11,100	0	0	0	0	22,200
	PAMS (Public Assistance Management System)	11,100	11,100	0	0	0	0	22,200
	Personal Information	22,200	0	0	0	0	0	22,200

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	11,470	0	0	0	0	0	11,470
	PreApp Reporting Database	1,284	0	0	0	0	0	1,284
	Recruiter Applicant	22,200	0	0	0	0	0	22,200
	Retired Employees	11,470	0	0	0	0	0	11,470
	Roster History	11,470	0	0	0	0	0	11,470
	SAVAN VINE Court	822,790	0	822,790	0	0	0	1,645,580
	SAVAN VINE Link/ VINE Watch/ VINE Photo	38,139	0	38,139	0	0	0	76,277
	SAVAN VINE Sex Offender Telephone Registry	66,000	0	66,000	0	0	0	132,000
	Service Log	11,470	0	0	0	0	0	11,470
	SHP Applicant	22,200	0	0	0	0	0	22,200
	Signal 22 / 24	11,470	0	0	0	0	0	11,470
	SPARTA	11,100	11,100	0	0	0	0	22,200
	Special Operations Project	11,470	0	0	0	0	0	11,470
	State Active Duty System	5,372	0	0	0	0	0	5,372
	Stored Vehicle System	11,470	0	0	0	0	0	11,470
	Training Records	22,200	0	0	0	0	0	22,200
	Use of Force/Assault	11,470	0	0	0	0	0	11,470
	Volunteer Hours	22,200	0	0	0	0	0	22,200

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	11,470	0	0	0	0	0	11,470
Total Costs for	**Department of Crime Control and Public Safety**	**4,287,531**	**99,900**	**926,929**	**429,400**	**2,178,600**	**0**	**7,922,359**
Department of Cultural Resources	Archive-it	0	0	0	0	0	10,000	10,000
	Bromelkamp (Pearl)	0	0	0	0	36,956	0	36,956
	CATEREASE	0	0	0	0	800	0	800
	Keystone Library Automated System (KLAS)	0	0	0	0	79,016	0	79,016
	Lyrasis (Formerly Solinet)	0	0	0	0	0	17,734	17,734
	Re:Discovery/Proficio	0	0	0	0	20,000	0	20,000
	SOLINET - RETIRED	0	0	0	0	0	17,733	17,733
	The Museum System	0	0	0	0	6,000	0	6,000
	Vista-1	0	0	0	0	3,150	0	3,150
	Voyager	0	0	0	0	0	27,367	27,367
Total Costs for	**Department of Cultural Resources**	**0**	**0**	**0**	**0**	**145,922**	**72,834**	**218,756**
Department of Environment and Natural Resources	305(b) and 303(d) Database	1,000	0	0	0	0	0	1,000
	Agriculture Cost Share Program	83	0	0	4	21	0	108
	Air Quality Budget	240	0	0	0	0	4,200	4,440
	Air Quality Planning Modeling System	3,000	0	0	1,000	1,000	0	5,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	Air Quality Toxics 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	4,560	0	0	0	0	4,600	9,160
	Ambient AQI	2,380	0	0	0	0	4,600	6,980
	Ambient PM 2.5 FRM	2,060	0	0	0	0	4,600	6,660
	Ambient Sites	5,680	0	0	0	0	4,600	10,280
	Animal Dailies Database	300	0	0	500	0	0	800
	Animal Record Keeping System	100	0	0	100	0	0	200
	Application Xtender	1,200	0	0	500	249	0	1,949
	Biennial Reporting System	360	0	0	83	0	0	443
	BIMS	350,000	0	0	6,500	28,500	0	385,000
	Brownfields - IBEAM	3,000	0	0	0	0	0	3,000
	BUDGET	28,896	0	0	467	0	0	29,363
	Card Catalog System	100	0	395	0	0	0	495
	Case Incident Reporting	336	0	0	467	0	0	803
	CCPCUA	400	0	0	0	0	0	400
	Chemical Accident Prevention Program (112r)	2,000	0	0	0	0	0	2,000
	CITE	1,445	0	0	467	0	0	1,912

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Complaints	340	0	0	0	0	4,600	4,940
	Confluence	11,648	0	0	95	1,974	0	13,717
	Contract Processing System (IBEAM)	2,307	0	0	95	1,374	0	3,776
	Contract Tracking	200	0	0	0	0	0	200
	Cost Distribution System (Mainframe System)	18,000	0	0	0	0	0	18,000
	Customer Service Tracking System	2,307	0	0	95	1,974	0	4,376
	DCM - CAMA Permit Tracker	2,500	0	0	3,360	0	0	5,860
	DCM - CDAITS	417	0	0	113	83	0	613
	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 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

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 Childhood Lead Poisoning Program file processing routines	19,872	0	0	535	0	0	20,407
	DEH EHS Childhood Lead Poisoning Program PBEntry - Blood Lead Entry	9,936	0	0	268	0	0	10,204
	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 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 MOR Upload	8,986	0	0	0	0	4,600	13,586
	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 RPS EREB	7,065	0	0	535	0	0	7,600
	DEH RPS MammoDb & MammData	7,065	0	0	535	0	0	7,600

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 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	0	2,565	0	0	0	4,600	7,165
	Disaster Debris Sites now named "EmergencyDebrisSites"	1,728	0	0	1,000	0	0	2,728
	Dispersion Modeling	2,000	0	0	0	7,000	0	9,000
	DMAC Web site	467	0	0	0	0	0	467
	DMF - Biological Data Base	222,522	0	0	0	0	0	222,522
	DMF - FIN	75,356	0	0	19,260	5,948	69,919	170,483

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	DPR correspondence	336	0	0	467	0	0	803
	DPR Personnel	2,890	0	0	467	0	0	3,357
	DSCAdb	18,720	0	0	1,000	0	0	19,720
	DSS (Decision Support System)	62,400	174,720	0	95	1,974	0	239,189
	E-DAS	2,000	0	0	250	16,500	0	18,750
	EEP Geodatabase	8,000	0	0	250	250	0	8,500
	EEP InformationManagement System	62,840	0	0	0	0	0	62,840
	EEP Project Cost Calculator	10,000	0	0	250	250	0	10,500
	EEP Project Tracking System	5,000	0	0	0	0	0	5,000
	Eligibility Database	3,000	0	0	0	0	0	3,000
	Emission/Control Device Calculations	2,400	0	0	0	0	0	2,400
	Emissions Inventory	16,960	0	0	0	0	4,600	21,560
	Emissions Inventory Online	8,840	0	0	0	0	4,600	13,440
	Emissions Source	1,940	0	0	0	0	4,600	6,540
	Enforcement	18,000	0	0	0	236	0	18,236
	Environmental Education & Interpretation Programs and Statistics	336	0	0	467	0	0	803
	EXCON	672	0	0	467	0	0	1,139
	External Web Site Content Management System	500	0	3,500	500	0	0	4,500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Facilities	260	0	0	0	4,600	0	4,860
	Facilities Maintenance System	100	0	0	500	0	0	600
	Facility Documents	2,960	0	0	0	0	4,600	7,560
	Facility1	1,440	0	0	0	1,000	0	2,440
	Federal Trust Fund Database	12,000	0	0	0	0	0	12,000
	Fees/Permits	280	0	0	0	0	4,600	4,880
	FileMaker Database	350	0	0	0	0	0	350
	Fort Fisher 4WD Permits	336	0	0	467	0	0	803
	Genetics Animal Record Keeping System	100	0	0	500	0	0	600
	Horticulture Database	200	0	0	500	0	0	700
	Human Resources Applicant Database	500	0	0	500	0	0	1,000
	Human Resources Employee Database	100	0	0	500	0	0	600
	IBEAM Computer Block Purchase Tool	2,307	0	0	95	1,974	0	4,376
	I-BEAM Pork Tool	0	83	0	0	0	0	83
	Identification Cards for commissioned DPR personnel	336	0	0	467	0	0	803
	Inactive Hazardous Sites	2,000	0	0	1,000	0	0	3,000
	In-House Collections Database/Web Database	5,250	0	100	0	25	0	5,375
	Inspection Planning	3,200	0	0	0	0	4,600	7,800

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Inspections	660	0	0	0	0	4,600	5,260
	iRECALL	336	0	0	467	0	0	803
	ISTEPS Historical Data	160	0	0	0	0	0	160
	iTRAK	336	0	0	467	0	0	803
	Jira	11,648	0	0	95	1,974	0	13,717
	Jive	5,600	0	0	95	1,974	0	7,669
	Labworks Lims	75,000	0	0	0	21,000	0	96,000
	Lease Program	200	0	0	0	0	0	200
	Library Publications Database	17	0	0	0	615	0	632
	LWSP	1,400	0	0	0	0	0	1,400
	Medical Animal Record Keeping System	200	0	0	500	0	0	700
	Museum Images Database	69	0	0	0	1,013	0	1,082
	Museum Website	4,706	0	540	0	0	0	5,246
	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	150	0	0	1,000	0	0	1,150
	OASIS	47	0	0	0	0	0	47
	Old Landfills Tracking	1,260	0	0	1,000	0	0	2,260

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	OnBoard Diagnostics	1,680	0	0	0	0	4,600	6,280
	Online Registration System	5,000	0	9,400	0	8,200	0	22,600
	Ozone/PM 2.5 Forecasting	10,156	0	0	0	0	4,600	14,756
	P.O. Tracking	13	0	0	0	0	0	13
	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	4,640	0	0	0	0	4,600	9,240
	Permit Writer	10,780	0	0	0	0	4,600	15,380
	Point of Sale	10,000	0	4,888	43,016	19,460	0	77,364
	Police Pak	0	9,874	0	1,500	0	0	11,374
	Pollen	9,220	0	0	0	0	4,600	13,820
	Program Tracking	3,420	0	0	0	0	4,600	8,020
	Public Relations Management System	0	0	15,000	0	0	0	15,000
	Purchasing Database	100	0	0	500	0	0	600
	Quickbooks	200	0	0	500	0	0	700

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Ranger Database	200	0	0	500	0	0	700
	RCRA Info - IBEAM	80,000	0	0	0	0	0	80,000
	Recycling Markets Directory (DMRM)	161	0	0	17	21	0	199
	Regional Underground Storage Tank Database	7,500	0	0	0	0	0	7,500
	Reporting Tracking	6,240	0	0	0	0	4,600	10,840
	RLIBY	161	0	0	42	21	0	224
	Sediment Logistics Information Tracking - SILT	1,000	0	0	48	252	0	1,300
	Septage Fee Collection	1,080	0	0	1,000	0	0	2,080
	Soil Reports	144	0	0	1,000	0	0	1,144
	Source Test	1,500	0	0	0	0	4,600	6,100
	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"	1,846	0	0	1,000	0	0	2,846
	Temporary Employee Payroll	1,445	0	0	467	0	0	1,912
	The Image Database	1,445	0	0	467	0	0	1,912

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	Tracker	322	0	0	17	21	0	360
	Training Calendar	1,445	0	0	467	0	0	1,912
	UST - Registration/Permitting Focus Database	4,320	0	0	0	0	0	4,320
	UST Reimbursement	1,152	0	0	0	0	0	1,152
	UST STF Pre-approval	1,728	0	0	0	0	0	1,728
	Vendor Database	65	0	0	4	0	0	69
	Violations	11,840	0	0	0	0	4,600	16,440
	Volunteer Tracking System	0	0	750	0	0	0	750
	WAR (weekly activity reports)	336	0	0	467	0	0	803
	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
	Well Contractors Database	1,500	0	0	0	0	0	1,500
	What's Your Status	1,445	0	0	467	0	0	1,912
	WRISARS	467	0	0	0	0	0	467
	WWR	1,400	0	0	0	0	0	1,400
	Z Numbers Database	100	0	0	500	0	0	600

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 Environment and Natural Resources**	1,988,673	311,321	34,573	129,887	143,006	202,919	2,810,379
Department of Health and Human Services	Adolescent Unit Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Adult Acute Admisisons Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Adult Care Homes	9,364	0	0	0	0	2,410	11,775
	Adult Protective Services Registry	20,247	0	649	0	0	4,582	25,478
	Advocacy Incident Reporting - Murdoch	500	0	0	0	0	0	500
	ASPEN - Automated Survey Processing Environment	64,404	0	4,206	0	0	0	68,610
	Audit Confirmation Reports Website	17,557	217	1,380	0	0	2,036	21,190
	Automated Collection and Tracking System	858,700	185,431	6,797,506	0	10,632	339,837	8,192,105
	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	5,000	2,163	14,100	0	54,535
	Campus Census Tracking - Murdoch	1,040	0	0	0	0	0	1,040
	Care Plan System	1,000	0	0	0	0	0	1,000
	CareWare	14,612	0	0	0	0	0	14,612
	Case Management System for Voc Rehab	185,199	1,701	418,178	0	0	28,244	633,322
	Central Demographics	100	0	0	0	0	0	100
	Central Registry Child Abuse & Neglect	40,918	81	79,936	0	11,419	15,874	148,228

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Central Registry Child Abuse & Neglect FATALITIES	2,246	1,215	5,044	0	721	1,083	10,308
	Child Placement and Payment System	92,376	162	66,528	0	12,139	36,510	207,715
	Client Activities System	1,000	0	0	0	0	0	1,000
	Client Goals - Murdoch	725	0	0	0	0	0	725
	Client Information Database	200	0	0	0	0	0	200
	Client Payroll - Murdoch	200	0	0	0	0	0	200
	Client Services Data Warehouse - CSDW	201,936	947,497	803,433	0	153,341	126,075	2,232,281
	Clinical Fusion	6,057	0	0	0	0	0	6,057
	Common Name Database Services	138,683	3,402	487,008	0	20,307	20,232	669,631
	Computrition	600	0	0	0	1,800	0	2,400
	Consumer Data Warehouse	86,570	73,377	8,883	0	1,457	15,884	186,172
	Cost Accounting System	17,575	0	5,560	0	0	2,063	25,198
	County Administration Reimbursement System	88,454	0	6,662	0	0	50,424	145,539
	County Billing	189	0	136	0	0	349	674
	Crisis Intervention Program	91,065	0	852	0	0	12,016	103,933
	CRP Budget and Outcomes	38,630	0	16,763	0	0	5,912	61,305
	CRP Service Reporting System	22,051	0	4,380	0	0	4,005	30,437
	DAAS Aging Resources Mgmt. System (ARMS)	188,293	54,393	0	0	797	30,041	273,524

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	DAAS Disinterested Public Agent Guardian System	31	0	0	0	0	2	34
	DAAS Ombudsman Complaint Tracking System - Retired	24,875	0	0	0	0	3,592	28,467
	DAAS Special Assistance In-Home	9,801	0	0	0	0	1,493	11,294
	Datacard System - ADATC	600	0	0	0	0	0	600
	Daysheets	49,876	81	19,436	0	1,798	7,935	79,126
	Daysheets/County Admin Cost Interface	11,779	0	12,835	0	1,187	2,401	28,202
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	24,109	660	2,364	0	0	2,582	29,715
	DCD Early Childhood Workforce System	30,996	26,593	0	0	0	7,157	64,747
	DCD Public Web Sites (Main, Admin, Intranet, Search)	3,968	0	0	0	0	661	4,630
	DCD Regulatory System (Web, Admin, Laptop)	76,162	14,054	222	0	0	12,770	103,208
	DCD Subsidized Child Care Reimbursement	344,067	12,960	348,466	0	0	91,651	797,143
	Debt Setoff interface to DOR Controller's Office	53	0	0	0	0	0	53
	Dental Clinic Scheduling - Murdoch	3,200	0	0	0	0	0	3,200
	DHHS Applicant Tracking System	2,929	1,011	0	0	0	533	4,472
	DHHS Cost Allocation System (for several divisions)	1,206	0	0	0	0	433	1,639
	DHHS Criminal Record Check System	95,612	125,868	1	0	0	21,933	243,415
	DHHS DocStore	1,233	432	0	0	0	137	1,801
	DHHS Exit Interview Application	87	0	0	0	0	5	92

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	DHHS Online Customer Survey (SurveyMax)	76,600	2,170	0	0	0	9,150	87,920
	DHHS Project Tracking and Financial Reporting system	33,750	0	9,326	0	0	7,667	50,743
	DHHS Provider Penalty Tracking System	2,088	1,729	0	0	0	277	4,094
	DHHS WIRM	75,516	0	20,550	0	0	12,763	108,830
	DHSR Facilities Inventory System	2,532	144	0	0	0	403	3,079
	DHSR Long Term Care Initiative System	20,239	0	0	0	0	2,564	22,803
	DHSR Master Facility File	50,054	0	0	0	0	6,501	56,554
	DHSR Medication Aide Testing System and Search Site.	4,242	0	0	0	0	345	4,587
	DHSR Nurse Aide/Health Care Personnel System	27,333	0	0	0	0	2,442	29,776
	Diet Cards & Label System	100	0	0	0	0	0	100
	Diet System	312	0	0	0	0	0	312
	Dietary Meal Cards - Murdoch	3,200	0	0	0	0	0	3,200
	DIRM Operations Tracking System	1,445	0	0	0	0	139	1,584
	Disability Determination Federal Reporting	757	0	0	0	0	163	920
	DMA Audit Section Cost Report Systems (Home	9,567	0	0	0	0	1,462	11,029
	DMA Medicaid Accounting System	28,282	0	157,561	0	0	5,167	191,010
	DMA MQC Medicaid Quality Control Sampling	23,315	0	3,763	0	0	3,784	30,862
	DMA/DSS Employment Security Match	1,383	0	273	0	0	162	1,818

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	DMA/DSS SSA State Online Query	225	0	2,602	0	0	12	2,839
	DMH Controlled Substance Regulatory System	0	0	169	0	0	0	169
	DMH DWI	32,148	0	0	0	0	4,964	37,112
	DMH NC Incident Reporting and Improvement System (IRIS)	10,253	0	0	0	0	1,029	11,283
	DPH Aid to Counties	51,499	47,153	2,779	0	0	12,071	113,502
	DRIVE	0	1,101,671	0	0	0	0	1,101,671
	Drug Utilization Review	1,000	0	0	0	0	0	1,000
	DSDHH Client Tracking System	20,636	1,469	8,868	0	0	4,204	35,177
	DSDHH Emergency Alert System	3,255	259	1,625	0	0	663	5,802
	DSS 1571 Transfer/Data Entry Program	12,385	0	0	0	0	3,118	15,504
	DSS Adoption Index Mgmt System	46,796	0	1	0	0	6,520	53,318
	DSS Family Resource Center (FRC) Web Application	13,415	0	3	0	195	1,804	15,416
	DSS Intensive Family Preservation Service (IFPS) Web Application	10,526	0	0	0	195	1,534	12,255
	DSS Lifeline Telephone Discount Match	2,750	0	390	0	0	256	3,396
	DSS Multiple Response System	11,974	0	8,531	0	0	1,509	22,015
	DSS Quality Control Sampling Food Stamps	558	0	0	0	0	1,301	1,858
	DSS Refugee Information System	11,161	0	0	0	0	1,221	12,383
	DSS/DMA IRS DIFSLA 1099 Match	27,654	0	3,267	0	119	16,058	47,098

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	DSS/DMA- MCI - PARIS - VA Match	34,599	0	23,768	0	0	11,576	69,943
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	7,594	0	8,495	0	0	2,277	18,367
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	3,187	0	45	0	0	8,371	11,603
	DSS/DMA SSA State Data Exchange	34,418	0	33,473	0	0	22,222	90,113
	DSS/DMA SSA Third Party Query (State Verification & Exchange	8,372	0	4,176	0	0	27,017	39,564
	Duke Energy Discounts	756	0	393	0	0	2,978	4,127
	DVR Financial System	5,200	0	43,853	0	0	1,980	51,033
	Dynamic Premier Series LIS	22,630	0	0	0	0	0	22,630
	Electronic Birth Certificate System	21,939	0	0	0	19,099	0	41,038
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	22,947	0	1,362	0	0	5,124	29,433
	Electronic Services System	88,750	3,645	88,899	0	0	17,707	199,001
	Eligibility Information System (EIS)	1,090,380	16,697	4,373,124	0	0	1,258,600	6,738,802
	Employee Health	300	0	0	0	0	0	300
	Enterprise Program Integrity Control System	144,909	3,600	101,270	0	34,233	26,105	310,117
	EPIS	95,124	567	69,954	0	0	37,175	202,820
	FIPP Database	1,980	0	0	0	0	0	1,980
	Food Stamps Information System	214,736	486,200	1,314,601	0	10,243	216,769	2,242,548
	Foster Care Facility Licensing	18,891	0	3,200	0	12,139	338,588	372,819

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Foster Care Reporting System-Retired	0	0	1	0	0	0	1
	Fraud & Abuse Detection System (FADS)	0	1,169,405	0	0	0	0	1,169,405
	Geriatric Admissions Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Health Services Information System (HSIS)	296,936	9,046	292,468	0	0	78,997	677,447
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	267,317	919,049	31,926	0	12,611	40,467	1,271,370
	HEARTS Database Reports	50	0	0	0	0	0	50
	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	4,658,925	0	0	0	0	4,658,925
	IT Project Job Costing (IPJC)	80,801	324	21,109	0	0	18,152	120,387
	Lab Corp	0	44,000	0	0	0	0	44,000
	Lab Information System - Caswell	500	0	0	0	0	0	500
	LIEAP	136,040	3,726	27,489	0	0	28,770	196,025
	MC/Plus Pharmacy System	0	0	0	0	130,761	0	130,761
	MDS Raven	600	0	0	0	0	0	600
	Medicaid Allocation Costs Reporting	1,260	0	0	0	0	107	1,368
	Medication History Database	500	0	0	0	0	0	500
	MMIS	0	45,238,628	0	0	0	0	45,238,628

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Mortality Medical Data Systems	3,220	0	0	0	0	0	3,220
	MP2 System	0	9,809	0	0	0	0	9,809
	National Violent Death Reporting System	13,006	0	0	0	0	0	13,006
	NC Cancer Registry (NC CCR) Eureka	14,612	70,249	0	11,449	0	0	96,310
	NC EDSS	294,903	0	0	340,000	0	50,000	684,903
	NC GOLD (NTESS)	4,437	0	0	0	0	0	4,437
	NCcareLINK	0	145,728	0	0	0	13	145,741
	NCFAST On-line Verification	232,264	46,449	1,225,108	0	0	50,374	1,554,195
	NCFast SDI	8,582	8,599	1,553	0	24,826	3,471	47,030
	Niku Portfolio Manager	224	0	0	0	0	45	269
	North Carolina Accounting System Interfaces	102,467	0	157,099	0	0	47,493	307,059
	North Carolina Immunization Registry	0	705,802	49,209	0	35,968	0	790,978
	Occupational Surveillance	5,475	0	0	0	0	0	5,475
	OHA Hearings & Appeals Tracking System	948	0	0	0	0	68	1,016
	OOC Contracts Database - To be Replaced 2010	18	796	0	0	0	57	870
	OOC Program Management Database-Retired	4,057	5,871	0	0	0	1,099	11,028
	OOC Subrecipient Monitoring Systems-Retired	535	72	0	0	0	81	688
	OSME Medical Examiner's System	68,434	0	5,570	7,618	4,850	10,177	96,649

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Personal Planning System (PPS)	0	5,400	0	0	0	0	5,400
	Pregnancy Risk Assessment Monitoring System	8,873	0	0	0	0	0	8,873
	PreMIS - Pre-Hospital Medical Information System/CIS -	0	594,210	212,303	6,432	87,055	0	900,000
	Provider Link	0	0	0	0	29,084	0	29,084
	Psychiatric Rehabilitation Unit Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Public Health Information Network (PHIN/HAN)	635,870	0	90,000	175,000	115,000	65,000	1,080,870
	Purchase of Medical Care Services	47,184	862	72,732	0	0	46,298	167,076
	QI Accident Injury Tracking & Reporting - Murdoch	290	0	0	0	0	0	290
	QI Medication Error Tracking & Reporting - Murdoch	145	0	0	0	0	0	145
	QI Utilization & Review Scheduling & reporting - Murdoch	348	0	0	0	0	0	348
	RAP Summeries System	1,000	0	0	0	0	0	1,000
	Replacement Checks System	1,099	0	0	0	0	223	1,322
	Restraint Information Tracking - Murdoch	500	0	0	0	0	0	500
	Riverbend School Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Services Information System	196,674	0	98,937	0	9,154	32,989	337,753
	Sexually Transmitted Disease Management Information System	14,633	0	0	0	0	13,330	27,963
	Special Assistance for the Blind	770	0	30	0	0	174	973
	Staff Development Training Mangement - Murdoch	500	0	0	0	0	0	500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Staff Training/Development System	1,000	0	0	0	0	0	1,000
	Star Lab	2,264	0	26,340	53	0	0	28,657
	StarLIMS	181,251	0	0	0	112,000	0	293,251
	Targeted Program Tracking Database	309	0	0	0	0	38	347
	Transaction Billing System	1,919	162	0	0	0	196	2,277
	Transition Services Request Tracking & Reporting - Murdoch	200	0	0	0	0	0	200
	Vaccine Manager	8,333	8,333	0	0	0	0	16,666
	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 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 Budget System	0	0	6	0	0	0	6
	Voc Rehab Independent Living Attendant Care	19,099	0	0	0	0	3,000	22,099
	Voc Rehab Staff Development and Training System	1,868	0	0	0	0	326	2,194
	VR Social Security Reimbursement	3,613	0	421	0	0	818	4,853
	WCS Web	127,924	0	0	0	0	0	127,924
	Winscribe	2,264	0	6,775	53	0	0	9,092
	Women Infants & Children (WIC)	367,047	254,280	975,320	0	0	124,932	1,721,580

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 Health and Human Services**	**8,608,593**	**57,032,824**	**18,691,712**	**549,957**	**882,788**	**3,553,299**	**89,319,177**
Department of Insurance	Code Qualifications Board Database	249	220	0	250	125	0	844
	Enhanced Manufactured Building Tracking and Information System	146,120	0	0	0	1,200	0	147,320
	Fire and Rescue Safety Tracking System (FRSTS)	190,991	0	0	1,480	1,900	0	194,371
	Fire Safety Standard Management System (FSSMS)	45,916	0	0	0	0	0	45,916
	Home Inspectors Board Certification Database	0	3,975	0	7,300	3,000	0	14,275
	License Information	83	0	0	17	3	0	103
	OTIS (Operations Tracking Information System)	131,555	0	0	6,000	20,000	0	157,555
	Plan Tracker (Private Plan Review)-OSFM-Eng	900	825	0	17	3	0	1,745
	Plan Tracker (State Plan Review)-OSFM-Eng	996	1,025	0	204	36	0	2,261
	Pyrotechnics Safety Management System (PSMS)	33,685	0	0	0	0	0	33,685
	Risk Insurance Management Enterprise System	0	0	1,400	0	0	0	1,400
	Seniors Health Insurance Information Program (SHIIP) Database	0	500	250	250	8	0	1,008
	Teammate	0	0	0	0	13,860	0	13,860
Total Costs for	**Department of Insurance**	**550,495**	**6,545**	**1,650**	**15,518**	**40,135**	**0**	**614,343**
Department of Justice	AG Address Confidentiality Program	5,635	0	0	26	948	0	6,609
	AG Case Tracking	7,246	0	0	152	2,507	0	9,905

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 Class Action	5,635	0	0	26	948	0	6,609
	AG Consumer Protection	22,633	0	0	26	948	0	23,607
	AG Environmental Protection	11,132	0	0	26	948	0	12,106
	AG Health and Public Asst	6,962	0	0	26	948	0	7,936
	AG Human Services/ Broughton	6,938	0	0	26	948	0	7,912
	AG Human Services/ Cherry Hill	5,635	0	0	26	948	0	6,609
	AG Human Services/ Dorothea Dix	6,548	0	0	26	948	0	7,522
	AG Human Services/ Umstead	5,635	0	0	26	948	0	6,609
	AG Insurance	5,755	0	0	26	948	0	6,730
	AG Labor	5,635	0	0	26	948	0	6,609
	AG Law Enforcement	6,841	0	0	26	948	0	7,816
	AG Medicaid Fraud Investigations/ Hummingbird	13,279	0	0	7,156	36,855	0	57,289
	AG Personnel Database (PE)	14,158	0	0	26	948	0	15,132
	AG RWAY	6,117	0	0	26	948	0	7,092
	AG Special Litigation - Criminal	6,117	0	0	26	948	0	7,092
	AG Special Litigation - Tobacco	5,635	0	0	26	948	0	6,609
	AG Telemarketing	13,796	0	0	26	948	0	14,771
	AG Tort Claims	5,635	0	0	26	948	0	6,609

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 Transportation/Hummingbird	5,691	0	0	54	9,082	0	14,827
	Batch Print Web Site	13,060	0	0	1,184	6,281	0	20,524
	CCH	48,179	0	0	374	5,493	0	54,046
	Concealed Handgun Permit	75,216	0	0	1,645	66,094	0	142,954
	Crime Reporting	50,341	0	0	6,888	33,885	0	91,114
	Crime reporting Web Site	18,031	0	0	984	832	0	19,847
	CRMS	25,632	0	0	7,541	65,010	0	98,183
	DCI Activities Database	5,635	0	0	26	948	0	6,609
	DCI Address System	5,942	0	0	26	948	0	6,916
	DCI Audit ORI	5,876	0	0	26	948	0	6,850
	DCI Forms Inventory	5,635	0	0	26	948	0	6,609
	DCI Mail Log Tracking	5,635	0	0	26	948	0	6,609
	DCI Terminal Billing	9,245	0	0	26	948	0	10,219
	DOJ Asset Inventory System	34,626	0	0	26	948	0	35,600
	DOJ BEACON Database (fka DOJ Employee System)	5,725	0	0	152	2,507	0	8,384
	DOJ Intranet Web Site	8,706	0	0	719	4,262	0	13,688
	DOJ JustUs (Face Book)	6,161	0	0	26	948	0	7,135
	DOJ Maintenance Tracking System	19,676	0	0	85	1,452	0	21,212

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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 Public Web Site	12,910	0	0	1,437	9,252	0	23,598
	Firearms Inventory	5,635	0	0	26	948	0	6,609
	FLAIRS	57,344	0	0	25,036	141,796	0	224,176
	Full Authority	5,635	0	0	26	948	0	6,609
	HR Training	8,827	0	0	222	3,245	0	12,294
	Justice Academy Registration	15,551	0	0	152	2,507	0	18,210
	Justice Academy Web Site	8,771	0	0	127	1,671	0	10,569
	Justice Agent Overtime	5,635	0	0	26	948	0	6,609
	Justice Employee Leave	5,635	0	0	26	948	0	6,609
	Kentico CMS	7,603	0	0	127	6,045	0	13,776
	LEMS/JX	97,587	0	0	5,463	124,981	0	228,031
	Managed Care Patients Assistance	29,825	0	0	1,341	8,417	0	39,583
	NCATS	23,296	0	0	348	5,341	0	28,985
	Omnixx (EUI)	69,867	0	0	539	171,632	0	242,038
	Ops Tag Check (OTC)	8,376	0	0	374	5,493	0	14,243
	Private Protection Services	25,735	0	0	1,927	14,567	0	42,229
	Project Issue Log	5,725	0	0	152	2,507	0	8,384
	Pseudoephedrine Tracking System	6,035	0	0	85	1,452	0	7,572

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Recovered Vehicles	7,907	0	0	2,123	16,864	0	26,894
	SAFIS	6,799	0	0	139	380,690	0	387,629
	SBI Agent Time Reporting	14,445	0	0	26	948	0	15,419
	SBI DNA Specimen Manager	8,263	0	0	3,576	16,494	0	28,333
	SBI Equipment Inventory	8,054	0	0	26	948	0	9,028
	SBI Intelligence/ Hummingbird	5,691	0	0	54	9,180	0	14,926
	SBI On-Call System	7,658	0	0	26	948	0	8,632
	SBI Public Web Site	8,360	0	0	1,691	12,076	0	22,127
	SBI Roster	6,287	0	0	26	948	0	7,261
	SBI SOI - Special Funds	5,920	0	0	152	2,507	0	8,579
	SBI Supply Order and Inventory	6,413	0	0	26	948	0	7,387
	SBI Tape Log Application	5,635	0	0	26	948	0	6,609
	SBI Training and Career Development	5,901	0	0	26	948	0	6,875
	Sex Offender Registration	145,046	0	0	1,645	66,094	0	212,785
	Sex Offender Registry Public Web Site	15,855	0	0	1,156	29,654	0	46,665
	SOR National Web Site	14,038	0	0	1,565	10,518	0	26,121
	SOR Picture Application	11,619	0	0	1,801	13,008	0	26,429
	State Property Incident Report	10,765	0	0	26	948	0	11,740

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	TCP/IP Address	9,525	0	0	152	2,507	0	12,184
	TRACS T&S	55,007	0	0	222	3,245	0	58,474
	Traffic Stops System (TSS)	28,580	0	0	564	7,322	0	36,466
	Wildlife	6,627	0	0	276	4,321	0	11,225
Total Costs for	**Department of Justice**	**1,310,366**	**0**	**0**	**80,368**	**1,343,670**	**0**	**2,734,411**
Department of Juvenile Justice & Delinquency Prevention	HR Applicant Tracking System	13,538	0	0	4,752	1,420	0	19,710
	JCPC Client Tracking and Money Funding	34,157	0	0	1,464	1,160	0	36,781
	North Carolina Juvenile Online Information Network (NC-JOIN)	136,138	0	0	87,600	30,000	0	253,738
	Policy Management Database	51,871	0	0	2,376	0	0	54,247
	Student Trust Fund (STF)	10,075	0	0	0	0	0	10,075
	Support Our Students	33,044	0	0	12,750	1,420	0	47,214
	Tracking and Reporting of Incidents System (TROI)	7,734	0	0	4,752	540	0	13,026
Total Costs for	**Department of Juvenile Justice & Delinquency Prevention**	**286,557**	**0**	**0**	**113,694**	**34,540**	**0**	**434,791**
Department of Labor	Apprenticeship	7,083	0	0	0	0	0	7,083
	ASH Inspections	833	0	0	0	0	0	833
	Boiler Inspections	1,667	2,917	0	0	0	0	4,584
	Document Imaging	500	0	0	0	700	0	1,200

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Labor	Elevator Inspections	167	0	0	417	0	0	584
	Wage & Hour Tracking	417	0	0	0	0	0	417
	Word Case Tracking	250	0	0	0	0	0	250
Total Costs for	**Department of Labor**	**10,917**	**2,917**	**0**	**417**	**700**	**0**	**14,951**
Department of Public Instruction	2020	10,000	0	0	9,446	3,500	0	22,946
	ABCs Reporting	8,552	0	0	33,752	0	0	42,304
	AMTR Media and Tech Survey	25,656	0	0	2,362	0	0	28,018
	ARRA	4,347	0	0	282	0	0	4,629
	BUD at LEAs	35,865	0	0	9,313	4,421	0	49,599
	Budget Allotments	16,735	0	0	4,723	0	0	21,458
	Byrd	617	0	0	2,000	0	0	2,617
	Career Technical Education Reporting and Analysis System	170,164	32,500	0	3,000	0	0	205,664
	Cash Management	47,820	0	0	62,516	0	0	110,336
	Change Password Database	1,008	0	0	8,796	0	0	9,804
	Child Nutrition Application and Claims Processing	0	0	84,000	32,090	0	0	116,090
	Child Nutrition Direct Certification and Verification	19,562	0	0	14,078	0	0	33,640
	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, 2010

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	Common Follow-Up	1,100	0	0	572	4,421	0	6,093
	DCP - IDEA - Vocats Web Site	6,414	0	0	1,050	0	0	7,464
	Disciplinary Data Collection	40,146	0	0	27,900	0	0	68,046
	DPI Intranet	15,024	4,990	0	2,362	0	0	22,376
	DPI Security	9,432	0	0	1,050	0	0	10,482
	Dropout	25,656	0	0	2,362	0	0	28,018
	Duplicating	213	0	0	2,004	0	0	2,217
	Easysoft (Child Nutrition)	1,100	0	0	4,723	0	0	5,823
	EC Grants	25,626	0	0	6,851	0	0	32,477
	EDDIE School Name and Address	4,347	0	0	282	0	0	4,629
	Edmail	768	0	0	9,446	0	0	10,214
	ERaCA	4,347	0	0	282	0	0	4,629
	External GL	90,000	0	0	62,516	0	0	152,516
	Federal Data Collection - LEP, Immigrant	145,255	0	0	2,000	0	0	147,255
	Federal Data Collection - SES, Choice, Homeless, TAS, ESSR, N&D, School	320,622	0	0	14,078	0	0	334,700
	GForge	2,000	0	0	0	22,000	0	24,000
	Grade Race and Sex	4,785	0	0	572	4,000	0	9,357
	Graduate Intention Survey (GDVS)	4,347	0	0	2,816	0	0	7,163

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Human Resource Management System (HRMS)	579,610	0	0	420,620	4,420	0	1,004,650
	ILP DPI	190	0	0	1,050	0	0	1,240
	IRM (Internal BUD at DPI)	51,000	0	0	9,313	4,421	0	64,734
	LEA Bank Recon	900	0	0	1,716	0	0	2,616
	Learn and Earn Enrollment Verification	1,000	0	0	0	0	0	1,000
	Licensure Imaging	6,754	0	0	8,068	0	0	14,822
	Licensure Indexing	3,377	0	0	2,000	0	0	5,377
	Licensure Management System	55,195	0	0	1,000	0	0	56,195
	Licensure Revocation	675	0	0	3,149	0	0	3,824
	Licensure SSN Delete	3,377	0	0	2,000	0	0	5,377
	Lic-Sal Web Site	27,035	0	0	1,050	0	0	28,085
	Local AIG Plan	8,552	0	0	1,408	0	0	9,960
	LPS CTE	21,380	0	0	6,851	0	0	28,231
	MFR/AFR	27,000	0	0	5,697	4,421	0	37,118
	MIS 2000	4,276	0	0	0	0	0	4,276
	NBPTS DPI	6,835	0	0	1,050	0	0	7,885
	NC Symposium Sign-up	356	0	0	0	282	0	638
	NC WISE Course Code Database Utility	2,138	0	0	282	0	0	2,420

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	NC WISE Training Registration and Administration	356	0	0	0	282	0	638
	NCAS Cognos Reporting/Budget Status Reports	4,800	0	0	35,120	0	0	39,920
	NCAS Internal Accounting System	50,000	28,600	0	62,516	0	0	141,116
	NCWISE	3,515,367	439,501	2,893	4,141,098	8,576,227	0	16,675,086
	NCWISE OWL	0	0	769,000	0	0	0	769,000
	Non Public Teaching Experience Credit	3,377	0	0	1,050	0	0	4,427
	Praxis	2,026	0	0	3,149	0	0	5,175
	Principals Monthly Report	2,138	0	0	6,611	0	0	8,749
	Professional Personnel Activity Report (PPAR)	2,138	0	0	1,138	0	0	3,276
	Property Insurance Loss	11,200	0	0	859	0	0	12,059
	Property Insurance Policy	11,200	0	0	859	0	0	12,059
	Salary System	84,000	0	0	24,018	0	0	108,018
	SBE Future Agendas	2,130	0	0	6,851	0	0	8,981
	SBE Policy Manual	2,138	0	0	1,050	0	0	3,188
	School Activity Report	56,122	0	0	37,627	0	0	93,749
	School Bus Surplus	2,138	0	0	6,851	0	0	8,989
	School Report Card	99,417	0	0	33,752	0	0	133,169
	Senate Bill 2	1,069	0	0	859	0	0	1,928

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Server Hardware CM Application	2,138	0	0	0	282	0	2,420
	SNA	6,000	0	0	9,748	0	0	15,748
	Teach4NC Website	2,966	0	0	9,446	0	0	12,412
	TIMS (Transportation Information Management System)	0	438,000	0	0	0	0	438,000
	UERS	43,400	0	0	5,064	0	0	48,464
	WinScan	153,000	0	0	0	0	0	153,000
	Writing Instruction System (WIS)	0	0	25,000	0	0	0	25,000
Total Costs for	**Department of Public Instruction**	**5,898,278**	**943,591**	**880,893**	**5,180,867**	**8,628,677**	**0**	**21,532,306**
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	27,083	24,583	1,667	92,916
	Electronic Filing for Individual Income (ELF)	12,500	0	0	1,500	833	0	14,833
	Electronics Funds Transfer (EFT)	833	0	2,083	0	0	0	2,916
	Integrated Tax Administration System (ITAS) ***	154,167	12,500	516,667	16,667	1,667	1,667	703,335
	Java-Enabled Tax Applications (JETS)	4,167	0	0	1,500	833	0	6,500
	Online Filing and Payments (OFP)	54,167	0	0	13,333	6,250	333	74,083
	Revenue Collections and Analysis (RCA)	5,000	0	0	1,333	833	0	7,166

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Revenue	TACC (Taxpayer Assistance and Collection Center)	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	25,000	0	0	0	25,125
Total Costs for	**Department of Revenue**	**310,542**	**12,500**	**647,917**	**65,166**	**37,166**	**3,667**	**1,076,958**
Department of Secretary of State	SOSKB	898,000	3,187	117,270	304,721	54,810	0	1,377,988
Total Costs for	**Department of Secretary of State**	**898,000**	**3,187**	**117,270**	**304,721**	**54,810**	**0**	**1,377,988**
Department of the StateTreasurer	Applicant Tracking System V2	1,921	0	0	200	78	0	2,199
	Bond System	2,272	0	0	15,302	528	0	18,102
	CORE Banking	537,962	0	312,373	18,614	12,636	0	881,585
	Dynamics	8,746	0	3,654	2,563	4,054	0	19,017
	Help Desk	69,157	0	0	1,156	7,630	0	77,943
	Inventory Supply System	932	0	0	1,728	16,438	0	19,098
	Logics	118,151	0	20,997	528	13,396	0	153,072
	Online Retirement Benefits through Integrated Technology (ORBIT)	1,976,000	0	575,025	38,278	202,101	0	2,791,404
	Retirement Integrated Document Management System	402,169	0	166,306	9,287	38,619	0	616,381
	Unclaimed Property Management System	95,430	0	65,290	769	9,206	0	170,695
	Unclaimed Property Program - Integrated Document Management	154,506	0	38,425	7,079	18,411	0	218,421

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Unclaimed property search pages	5,564	0	0	414	1,316	0	7,294
	Unisys InfoImage System	111,836	0	25,903	7,021	181,987	88,580	415,327
	X9Returns Check 21	63,245	0	40,000	2,677	14,019	0	119,941
Total Costs for	**Department of the StateTreasurer**	**3,547,891**	**0**	**1,247,973**	**105,616**	**520,419**	**88,580**	**5,510,479**
Department of Transportation	511 Traveler Information System	0	0	1,175,258	0	0	0	1,175,258
	Asset Management System (AMS)	481,262	0	0	0	0	72,895	554,157
	Attribute Road Inventory Data Tools (ARID)	727,821	165,079	0	0	0	0	892,900
	Aviation Unit	17,996	0	0	0	0	429	18,425
	Bridge Maintenance	233,943	0	20,147	0	0	5,574	259,664
	Business Websites	925,264	0	0	0	0	17,321	942,585
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	23,132	0	0	0	0	6,318	29,450
	Computer Aided Design	542,686	0	0	432,400	1,227,870	260	2,203,216
	Crash Reporting System - Web Services	2,222	12,714	0	0	0	336	15,272
	Crash Reporting System (CRS)	55,555	317,844	0	0	0	8,388	381,787
	DOT Legacy DMV Fiscal Refund	1,236	0	0	0	0	0	1,236
	Driver Systems Debt Management	157	0	194,711	0	0	1,304	196,172
	Driver Systems Returned Check	39,091	0	194,711	0	0	1,304	235,106

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	306,264	0	1,476,613	0	0	7,895	1,790,772
	Equipment Unit	17,996	0	0	0	0	429	18,425
	Fuel Tax Compliance System (FuelTaCS)	971,501	0	44,011	0	0	4,609	1,020,121
	Geotechnical Unit	53,987	0	0	0	0	1,286	55,273
	GIS Unit	71,982	0	0	0	0	1,715	73,697
	Highway Construction and Materials System (HiCAMS)	182,344	1,566,522	0	0	184,383	4,673	1,937,922
	Human Resources Competency Based Pay	76,909	0	0	0	0	0	76,909
	Hydraulics Unit	53,987	0	0	0	0	1,286	55,273
	IBM ImagePlus	240,015	0	88,761	0	93,009	541	422,326
	InputAccel Capture	78,303	0	0	0	0	0	78,303
	International Registration Plan (IRP)	638,301	95,021	154,045	0	0	63,429	950,796
	Liability Insurance Tracking and Enforcement System (LITES)	18,484	184,651	245,028	0	0	7,469	455,632
	LITES Internet Services for Customers	3,081	166,237	211,645	0	0	6,452	387,415
	Location & Survey Unit	89,978	0	0	0	0	2,144	92,122
	Materials & Test Unit	89,978	0	0	0	0	2,144	92,122
	Miscellaneous Web Applications Enhancements	68,142	0	0	0	0	0	68,142
	North Carolina MAP (NCMAP)	53,987	0	0	0	0	1,286	55,273
	Notice Storage and Theft (NST)	11,197	0	0	0	0	3,834	15,031

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	OS-OW Permits Unit	89,978	0	0	0	0	2,144	92,122
	Pavement Management Unit	17,996	0	0	0	0	429	18,425
	Photogrammetry Unit	53,987	0	0	0	0	1,286	55,273
	Rail Unit	89,978	0	0	0	0	2,144	92,122
	Right of Way Unit	89,978	0	2,239	0	0	2,144	94,361
	Riskmaster Worker's Compensation Tracking System	0	0	22,800	0	45,892	0	68,692
	Roadside Unit	89,978	0	0	0	0	2,144	92,122
	Roadway Unit	89,978	0	0	0	0	2,144	92,122
	SADLS Driver Records	20,430	0	194,711	0	0	1,304	216,445
	SADLS E-Commerce	23,996	0	340,745	0	0	2,282	367,023
	SADLS External Integration	24,995	0	194,711	0	0	1,304	221,010
	SAP NetWeaver	2,422,101	4,464,036	4,010,991	0	1,787,268	34,478	12,718,874
	Secondary Road Improvement (SIP)	5,385	0	0	0	0	0	5,385
	Specifications Proposals Contracts System (SPECS)	603,764	128,903	0	0	7,379	2,516	742,562
	State Automated Driver License System (SADLS)	686,755	7,452	3,748,193	0	0	25,097	4,467,497
	State Road Maintenance Unit	125,969	0	0	0	0	3,001	128,970
	State Titling and Registration System (STARS)	788,494	321,962	7,366,704	0	0	14	8,477,174
	Statewide Planning Unit	89,978	0	0	0	0	2,144	92,122

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Structure Unit	215,947	0	0	0	0	5,145	221,092
	Technical Services Unit	89,978	0	0	0	0	2,144	92,122
	Traffic Engineering Accident Analysis System (TEAAS)	22,222	127,137	0	0	0	3,355	152,714
	Traffic Engineering Unit	53,987	0	0	0	0	1,286	55,273
	Traffic Information Management System (TIMS)	43,497	0	0	0	0	0	43,497
	Traffic Records Communications System (TRCS)	27,776	158,922	0	0	0	4,194	190,892
	User Management Module (UMM)	3,333	19,071	0	0	0	503	22,907
	Vendor Pre-Qualification	65,215	0	0	0	0	0	65,215
	Verizon Safety Automation E-Sticker	29,198	0	0	0	0	0	29,198
Total Costs for	**Department of Transportation**	**11,941,694**	**7,735,551**	**19,686,024**	**432,400**	**3,345,801**	**324,523**	**43,465,993**
Employment Security Commission	BENEFIT PAYMENTS UI	381,229	147,756	1,170,656	0	0	33,787	1,733,428
	COMMON FOLLOWUP	35,927	95,883	79,877	0	0	3,187	214,874
	Employer UI Experience Rating	1,440	0	33	0	0	0	1,473
	ESCS	270,500	0	1,010,992	0	0	0	1,281,492
	Financial Accounting Reporting System	421,588	785	149,410	0	0	37,511	609,294
	Foreign National Labor Certification	5,000	0	0	0	177	0	5,177
	Internet Claim Services	117,833	100,237	0	0	5,000	10,445	233,515

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Internet Job Services	3,000	0	5,500	0	2,500	0	11,000
	Internet Tax Services	39,215	35,072	0	0	399	3,492	78,178
	Intranet	97,969	203	0	0	0	8,672	106,844
	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	95,307	189	0	0	0	8,447	103,943
	NC CAREERS	1,200	0	0	0	0	0	1,200
	PERSONNEL	105,397	196	0	0	100	9,378	115,071
	SARAS	2,400	3,200	0	0	1,000	0	6,600
	TAX	705,865	36,293	284,004	0	0	62,857	1,089,019
	UI TAX IMAGING II	39,215	72	0	0	0	3,492	42,779
	WAGE RECORD	960	0	35,586	0	0	0	36,546
Total Costs for	**Employment Security Commission**	**2,334,605**	**419,886**	**2,736,058**	**0**	**35,951**	**181,268**	**5,707,768**
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	460,000	0	0	192,024	38,265	0	690,289
	Federal Aid Management and Reporting System (FAMRS)	55,000	0	0	12,300	3,191	0	70,491
	INSIDEWRC.ORG	10,000	0	0	7,920	5,000	0	22,920
	NCWILDLIFE.ORG	150,000	0	20,000	12,960	10,175	0	193,135

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	PAWS (Portal Access to Wildlife Systems)	205,000	0	0	12,300	3,191	0	220,491
Total Costs for	**NC Wildlife Resources**	**880,000**	**0**	**20,000**	**237,504**	**59,822**	**0**	**1,197,326**
Office of Administrative Hearings	Case Automated Tracking System	2,000	0	0	0	0	0	2,000
	NC Administrative Code Rollup Program	330	0	0	0	0	0	330
	Rules Automated Tracking System	650	0	0	0	0	0	650
Total Costs for	**Office of Administrative Hearings**	**2,980**	**0**	**0**	**0**	**0**	**0**	**2,980**
Office of the Governor	ACL Audit Application	17,800	0	0	14,676	3,000	0	35,476
	Budget Allotment Module ***	47,618	0	0	35,475	5,241	0	88,334
	Budget Preparation Module ***	44,532	0	0	40,932	5,241	0	90,705
	Budget Revision Module ***	61,083	0	0	35,475	5,241	0	101,799
	LINC, Census Lookup, State Comparisons	109,226	0	0	6,354	13,565	0	129,145
	OSBM Intranet Database Services	153,148	0	0	9,531	1,507	0	164,186
	Population Estimates and Projections	102,390	0	0	3,177	11,091	0	116,658
	Salary Control Module	41,587	0	0	24,599	5,241	0	71,427
	SAS Forecast Server	28,694	0	0	12,708	44,364	0	85,766
Total Costs for	**Office of the Governor**	**606,078**	**0**	**0**	**182,927**	**94,491**	**0**	**883,496**

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of the State Auditor	Electronic Publication System	6,720	0	0	6,500	0	0	13,220
	OSA External website	16,800	0	0	6,500	0	0	23,300
	SARA Internal Portal	11,760	0	0	6,500	6,411	0	24,671
	Time Reporting System	11,760	0	0	6,500	441	0	18,701
Total Costs for **Office of the State Auditor**		**47,040**	**0**	**0**	**26,000**	**6,852**	**0**	**79,892**
Office of the State Controller	Cash Management Control System ***	326,086	0	15,055	0	0	0	341,141
	Common Payment Services	294,862	56,296	0	62,062	61,162	86,361	560,743
	Enhancing Accountability in Government through Leadership and	29,803	0	5,952	0	0	0	35,755
	HEAT	16,482	0	4,464	0	9,287	0	30,233
	HR/Payroll ERP	9,427,739	1,491,760	3,158,249	0	1,805,774	1,609	15,885,131
	Laser Check Payments	115,863	0	11,488	0	11,810	0	139,161
	NCAS DSS DATA WAREHOUSE ***	199,613	0	120,466	0	30,301	0	350,380
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	1,624,507	0	1,234,345	0	206,260	0	3,065,112
	OSC Learning Management System	11,990	0	42,000	0	0	0	53,990
	Personnel Management Information System (PMIS)	12,787	77,550	0	8,139	149,496	0	247,972
	PUBLIC WEB PRESENCE	109,159	0	9,000	0	0	0	118,159
	STATE PAYROLL ***	502,013	6,051	92,741	0	0	0	600,805

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Statewide Foreign Nationals Compliance Program	16,396	0	2,976	0	0	0	19,372
Total Costs for	**Office of the State Controller**	**12,687,300**	**1,631,657**	**4,696,736**	**70,201**	**2,274,090**	**87,970**	**21,447,954**
State Board of Elections	Campaign Finance Org	340,000	0	0	9,000	4,500	6,750	360,250
	Campaign Finance Remote	30,000	0	0	1,000	500	750	32,250
	SEIMS	1,670,000	270,000	0	195,000	75,000	0	2,210,000
	UNITY	5,000	0	0	50,000	0	0	55,000
	WBET	180,000	0	0	0	310,000	457,900	947,900
Total Costs for	**State Board of Elections**	**2,225,000**	**270,000**	**0**	**255,000**	**390,000**	**465,400**	**3,605,400**
Total Costs for	**Non-ITS**	**61,822,659**	**68,642,997**	**60,924,462**	**25,178,205**	**20,388,088**	**5,133,460**	**242,089,881**
Office of Information Technology Services	Applicant Tracking - v2	1,390	0	0	0	0	0	1,390
	Avaya Communications Manager x.0	271,978	0	832,472	288,120	208,639	71,386	1,672,595
	Cisco MARS	0	0	0	0	0	293,092	293,092
	Electronic Document Management	417,898	13,661	0	79,965	125,000	191,214	827,738
	Enterprise Active Directory	351,004	0	0	478,328	361,260	55,000	1,245,592
	Enterprise Interactive Voice Response	127,000	0	0	252,000	227,643	0	606,643

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	Exchange	30,570	140,120	6,074	1,093,420	218,846	0	1,489,030
	Governor's web site, Lt. Governor's web site	73,364	0	0	0	0	0	73,364
	Interaction Center	122,200	0	0	36,864	111,899	0	270,963
	ITS Web Presence	62,047	0	0	20,427	0	0	82,474
	Living Disaster Recovery Planning System (LDRPS)	26,631	0	17,500	67,417	0	0	111,548
	NC OneMap Viewer	159,951	0	3,281	0	0	0	163,232
	NC State Web Portal	38,375	0	0	0	0	0	38,375
	NCID	1,204,604	45,220	449,000	1,010,304	1,815,793	41,394	4,566,315
	Portfolio Management Tool	156,923	6,697	1,620	29,304	46,591	0	241,135
	Project Collaboration	10,699	1,729	0	47,132	37,132	10,798	107,490
	Remedy - ITSM + ITAM	490,743	36,219	0	301,111	482,034	251,490	1,561,597
	SAS IT Resource Manager/ IT Chargeback Management	219,111	0	0	0	97,500	342,025	658,636
	Software Quality Assurance Service (SQA)	334,292	0	0	153,791	454,039	159,667	1,101,789
	Streaming Media	67,601	0	0	8,676	4,866	0	81,143
	TOMS	24,167	0	11,359	0	0	0	35,526
	Video Conferencing Scheduling	491,754	0	6,360	21,791	0	8,676	528,581
Total Costs for	**Office of Information Technology Services**	**4,682,302**	**243,646**	**1,327,666**	**3,888,650**	**4,191,242**	**1,424,742**	**15,758,248**

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2010

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	**ITS**	4,682,302	243,646	1,327,666	3,888,650	4,191,242	1,424,742	15,758,248

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

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	1,348	1,348
	Current GED System	0	0	0	0	949	949
	Data Warehouse - 2	0	0	0	0	42,531	42,531
	Legacy GED System	0	0	0	0	312	312
	SIRSI Library System	0	0	0	0	21,424	21,424
Total Costs for **Community Colleges System Office**		**0**	**0**	**0**	**0**	**66,564**	**66,564**
Department of Administration	APT Accounts Receivable	0	0	0	0	7,729	7,729
	CFW DV & SA Statistical	0	0	0	0	7,729	7,729
	CIA Bluemen Talent Search	0	0	0	0	249	249
	CIA Section 8 Housing	0	0	0	0	4,176	4,176
	DOA Mail List	0	0	0	0	3,865	3,865
	DSP Federal Surplus Property	0	0	0	0	7,729	7,729
	DSP Federal Surplus Property Sales	0	0	0	0	7,729	7,729
	DSP State Surplus Property	0	0	0	0	7,729	7,729
	FM Courier Accounts Receivable	0	0	0	0	7,729	7,729
	FM Federal Surplus Accounts Receivable	0	0	0	0	7,729	7,729
	FM Temporary Solution Accounts Receivable	0	0	0	0	7,729	7,729

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	HUB HUBSCO	0	0	0	0	7,729	7,729
	MFM NC Motor Fleet System	0	0	0	0	15,558	15,558
	MSC eSmart Mail Manager/Global 65	0	0	0	0	105,000	105,000
	MSC Global65 Courier Billing	0	0	0	0	34,951	34,951
	MSC Heimann Systems/Xray Machine	0	0	0	0	1,000	1,000
	MSC NetSort/Sabre	0	0	0	0	350,000	350,000
	MSC USPS Billing	0	0	0	0	29,070	29,070
	MSC WITS	0	0	0	0	1,800	1,800
	NCVA Scholarship Program	0	0	0	0	1,673	1,673
	P&C E-Procurement	0	0	0	0	10,500,000	10,500,000
	P&C Interactive Purchasing and Vendor Link	0	0	0	0	30,918	30,918
	SEC State Clearinghouse Intergovernmental Review Tracking	0	0	0	0	7,729	7,729
	SPO Facility Information System (FIS)	0	0	0	0	9,017	9,017
	SPO MAPIT	0	0	0	0	9,017	9,017
	YAIO Youth Registration System	0	0	0	0	3,865	3,865
Total Costs for	**Department of Administration**	**0**	**0**	**0**	**0**	**11,177,449**	**11,177,449**
Department of Agriculture and Consumer Services	Agricultural Review System	0	0	0	0	77	77
	Agronomic Lab Information System	0	0	0	0	63,037	63,037

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Animal Health Programs Database (formerly NCHAMS)	27,200	0	0	0	57,700	84,900
	Applicant Tracking	0	0	0	0	19,900	19,900
	Assessments System	0	0	0	0	1,544	1,544
	Commissioners Correspondence Tracking System	0	0	0	0	770	770
	Departmental Licensing System	0	0	0	0	16,000	16,000
	Employee Training System	0	0	0	0	770	770
	F&V Terminal Market/Shipping Point	0	0	0	13,772	0	13,772
	Farmer's Markets Gate Receipts System	0	0	0	0	4,480	4,480
	Feed Label Review	0	0	0	0	9,200	9,200
	Feed Registration System	0	0	0	0	10	10
	Feed Report System	0	0	0	0	1,543	1,543
	Feed Transcript System	0	0	0	0	3,088	3,088
	Fertilizer Penalty System	0	0	0	0	14	14
	Fertilizer Registration System	0	0	0	0	30	30
	Fertilizer Transcript System	0	0	0	0	3,088	3,088
	Food and Drug LIMS	35,957	0	0	0	91,360	127,317
	Food and Feed Firms	81,600	0	0	0	0	81,600
	Food Distribution Tracking System	135,309	0	0	0	77	135,386

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	FS Billing	0	0	0	6,787	0	6,787
	Grain Grading and Billing	0	0	0	7,651	0	7,651
	Grain Grading Certificates	0	0	0	10,489	0	10,489
	Market News Grain	0	0	0	0	2,300	2,300
	Market News Livestock System	0	0	0	0	390	390
	Market News Poultry System	0	0	0	0	390	390
	Milled Peanut Certificates	0	0	0	1,542	0	1,542
	Motor Fuel Registration System	0	0	0	0	242	242
	Mountain State Fair Exhibitor & Concessionaires	0	0	0	0	1,120	1,120
	Multi-Hazard Threat database	48,800	0	0	0	69,750	118,550
	NCPlants	8,295	0	0	0	9,270	17,565
	Office Supplies Inventory System	0	0	0	0	775	775
	Pesticide Recertification System	0	0	0	0	1,530	1,530
	Pesticide Registration	0	0	0	0	38,516	38,516
	Rapid Entry Program for Market News	0	0	0	0	230	230
	Seed Analysis System	0	0	0	0	618	618
	Soft Serve System	0	0	0	0	10	10
	Standards Lab Scheduling System	0	0	0	765	0	765

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	State Fair Entry System	0	0	0	0	765	765
	State Fair Event Management System	0	0	0	0	3,210	3,210
	State Fair Folk Festival	0	0	0	0	1,530	1,530
	State Fair Livestock Exhibition	0	0	0	0	4,590	4,590
	State Maillist System	0	0	0	0	16	16
	Structural Pest Automated Inspection System	0	0	0	0	7,730	7,730
	Structural Pest Control Inspection & Billing System	0	0	0	0	21	21
	Structural Pest Control Recertification System	0	0	0	0	146	146
	Temporary and Part-time Payroll System	0	0	0	0	2,300	2,300
	Tonnage System	0	0	0	0	7,650	7,650
	Veterinary LIMS	106,346	0	0	0	0	106,346
	WebGT	0	0	0	0	37,500	37,500
Total Costs for	**Department of Agriculture and Consumer Services**	**443,507**	**0**	**0**	**41,006**	**463,287**	**947,800**
Department of Commerce	3m Core Grouping Inpatient Interactive Module	0	0	0	0	8,900	8,900
	ABC Online	0	48,580	0	0	0	48,580
	ABC Permit System	0	48,580	0	0	0	48,580
	ABC Pricing System	0	48,580	0	0	0	48,580
	ABC Product Compliance System	0	29,148	0	0	0	29,148

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	ABC Violation Tracking System	0	19,432	0	0	0	19,432
	Application Security Framework	0	0	0	0	17,471	17,471
	AppTrack Position Posting	0	0	0	0	28,373	28,373
	BLIO Permits/Licensing Information Management System	0	0	0	0	20,794	20,794
	Buildings and Sites	0	0	0	0	60,000	60,000
	Commerce CMS - Content Management System	0	0	0	0	45,561	45,561
	Commerce Online Web Tools	0	0	0	0	19,766	19,766
	Community Investment Reports	0	0	0	0	64,934	64,934
	Economic Development Contact Book	0	0	0	0	20,505	20,505
	Economic Development Intelligence System (EDIS)	0	0	0	0	309,090	309,090
	International Firms Directory	0	0	0	0	19,646	19,646
	JobLink	0	0	0	0	28,648	28,648
	Local Area Issuances	0	0	0	0	16,966	16,966
	Lyris ListManager 10.0	0	0	0	0	21,278	21,278
	Mainframe Host-on-Demand	0	0	0	0	164,820	164,820
	Mediation	0	0	0	0	28,500	28,500
	NCDWD FMIS Application	24,342	0	0	0	0	24,342
	NCDWD Mobile Joblink Scheduling Application	29,803	0	0	0	0	29,803

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	NCDWD ncwia web portal	3,900	0	0	0	0	3,900
	NCDWD WIA Reporting Application For WF+	52,748	0	0	0	0	52,748
	NCDWD WorkforcePlus	157,363	0	0	0	0	157,363
	NCIC Vault	0	0	0	0	115,272	115,272
	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	26,000	26,000
	Scanning and Indexing	0	0	0	0	28,750	28,750
	Tourism Economic Impact	0	0	0	0	15,728	15,728
	Welcome Center Inventory Management	0	0	0	0	13,159	13,159
	Welcome Center Statistics	0	0	0	0	14,770	14,770
Total Costs for	**Department of Commerce**	**268,156**	**194,320**	**0**	**0**	**1,115,955**	**1,578,431**
Department of Correction	Alcohol and Chemical Dependency Program	0	0	0	0	261,954	261,954
	Applicant Tracking System	0	0	0	0	53,584	53,584
	Business Information & Data System	0	0	0	0	159,215	159,215
	Cashless on the Net	0	0	0	0	850,080	850,080
	Community Service	0	0	0	0	329,927	329,927
	Criminal Justice Partnership	0	0	0	0	350	350

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

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	341	341
	DOC Next Generation of OPUS - Architecture & Intake Process	0	0	0	0	486,867	486,867
	Drug Labs	0	0	0	0	33,565	33,565
	Electronic House Arrest	0	0	0	0	1,336,266	1,336,266
	Food Management System	0	0	0	0	248,122	248,122
	Gate Log System	0	0	0	0	13,605	13,605
	Inmates Telephone Pin #	0	0	0	0	15,672	15,672
	Job Order System	0	0	0	0	96,211	96,211
	Local Confinement Billing	0	0	0	0	5,871	5,871
	Maintenance Management	0	0	0	0	98,911	98,911
	Medical Operation Management	0	0	0	0	187,816	187,816
	Offender Population Unified System	0	0	0	0	11,460,388	11,460,388
	Offender Work Crew System	0	0	0	0	56,995	56,995
	Optical	0	0	0	0	20,500	20,500
	OPUS web apps (Ext)	0	0	0	0	5,000	5,000
	OPUS web apps (Int)	0	0	0	0	1,902,145	1,902,145
	Pharmacy	0	0	0	0	41,734	41,734
	PhotoID	0	0	0	0	41,210	41,210

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Correction	Remedy	0	0	0	0	26,574	26,574
	Roster Management	0	0	0	0	2,677	2,677
	Safety and Environmental Health Reporting System	0	0	0	0	53,664	53,664
	Sex Offender GPS	0	0	0	0	572,686	572,686
Total Costs for	**Department of Correction**	**0**	**0**	**0**	**0**	**18,361,930**	**18,361,930**
Department of Crime Control and Public Safety	28 Day Work Cycle	5,735	5,735	0	0	0	11,470
	Accident System	5,735	5,735	0	0	0	11,470
	Activity Reports	5,735	5,735	0	0	0	11,470
	Aviation System	5,735	5,735	0	0	0	11,470
	Bingo Licensing System	1,769	1,449	0	0	320	3,538
	CAMEO/TIER II	22,200	0	0	0	0	22,200
	CCPS Internet	642	322	0	0	320	1,284
	Chemical Radiological	5,735	5,735	0	0	0	11,470
	Citations	5,735	5,735	0	0	0	11,470
	CJIN Mobile Data Switch	200,000	200,000	0	0	0	400,000
	Collision Reconstruction	11,100	11,100	0	0	0	22,200
	Computer Assisted Dispatch (CAD)	229,400	229,400	0	0	0	458,800
	Consent to search	5,735	5,735	0	0	0	11,470

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

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	11,100	11,100	0	0	0	22,200
	Crime Victim Compensation	5,150	4,830	0	0	320	10,300
	Daily Observation Reporting	5,735	5,735	0	0	0	11,470
	Daily Operations Logs	11,100	11,100	0	0	0	22,200
	DHS Grants Online	22,200	0	0	0	0	22,200
	DWI System	5,735	5,735	0	0	0	11,470
	EM_GMS	805	805	0	0	0	1,610
	EMAP	22,200	0	0	0	0	22,200
	EMPG	22,200	0	0	0	0	22,200
	Employee Holiday Time	5,735	5,735	0	0	0	11,470
	Employee Roster	5,735	5,735	0	0	0	11,470
	Employee Roster Report	11,100	11,100	0	0	0	22,200
	Employee Transfer Regular and Delayed	5,735	5,735	0	0	0	11,470
	Employee Work Schedules	5,735	5,735	0	0	0	11,470
	Excess Property Database	481	161	0	0	320	962
	Firearms Tracking	11,100	11,100	0	0	0	22,200
	Flood Inundation Mapping & Alert Network	357,200	0	0	0	0	357,200
	Flood Mapping Info System	4,000,000	0	0	0	0	4,000,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

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	11,100	11,100	0	0	0	22,200
	GMS	3,862	3,542	0	0	320	7,724
	Hazard Mitigation Planning	11,100	11,100	0	0	0	22,200
	Homeland Security Grants Management System	11,100	11,100	0	0	0	22,200
	In-Service Class Registration	11,100	11,100	0	0	0	22,200
	Logistics Resources	11,100	11,100	0	0	0	22,200
	Member Assistance team	11,100	11,100	0	0	0	22,200
	Message Text	5,735	5,735	0	0	0	11,470
	Missing Persons Database	809	489	0	0	320	1,618
	Mitigation Grants Management System	22,200	0	0	0	0	22,200
	NCDamp	22,200	0	0	0	0	22,200
	NCEM Time & Attendance System	22,200	0	0	0	0	22,200
	PAMS (Public Assistance Management System)	22,200	0	0	0	0	22,200
	Personal Information	11,100	11,100	0	0	0	22,200
	Post Chase Reporting	5,735	5,735	0	0	0	11,470
	PreApp Reporting Database	642	322	0	0	320	1,284
	Recruiter Applicant	11,100	11,100	0	0	0	22,200
	Retired Employees	5,735	5,735	0	0	0	11,470

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

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	5,735	5,735	0	0	0	11,470
	SAVAN VINE Court	822,790	0	0	0	822,790	1,645,580
	SAVAN VINE Link/ VINE Watch/ VINE Photo	38,139	0	0	0	38,139	76,277
	SAVAN VINE Sex Offender Telephone Registry	66,000	0	0	0	66,000	132,000
	Service Log	5,735	5,735	0	0	0	11,470
	SHP Applicant	11,100	11,100	0	0	0	22,200
	Signal 22 / 24	5,735	5,735	0	0	0	11,470
	SPARTA	22,200	0	0	0	0	22,200
	Special Operations Project	5,735	5,735	0	0	0	11,470
	State Active Duty System	2,686	2,366	0	0	320	5,372
	Stored Vehicle System	5,735	5,735	0	0	0	11,470
	Training Records	11,100	11,100	0	0	0	22,200
	Use of Force/Assault	5,735	5,735	0	0	0	11,470
	Volunteer Hours	11,100	11,100	0	0	0	22,200
	Warning Ticket System	5,735	5,735	0	0	0	11,470
Total Costs for	**Department of Crime Control and Public Safety**	**6,239,680**	**753,191**	**0**	**0**	**929,489**	**7,922,359**
Department of Cultural Resources	Archive-it	4,000	0	0	0	6,000	10,000
	Bromelkamp (Pearl)	0	0	0	0	36,956	36,956

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Cultural Resources	CATEREASE	0	0	0	0	800	800
	Keystone Library Automated System (KLAS)	0	0	0	0	79,016	79,016
	Lyrasis (Formerly Solinet)	0	0	0	0	17,734	17,734
	Re:Discovery/Proficio	0	0	0	0	20,000	20,000
	SOLINET - RETIRED	0	0	0	0	17,733	17,733
	The Museum System	0	0	0	0	6,000	6,000
	Vista-1	0	0	0	0	3,150	3,150
	Voyager	0	0	0	0	27,367	27,367
Total Costs for	**Department of Cultural Resources**	**4,000**	**0**	**0**	**0**	**214,756**	**218,756**
Department of Environment and Natural Resources	305(b) and 303(d) Database	1,000	0	0	0	0	1,000
	Agriculture Cost Share Program	0	0	0	0	108	108
	Air Quality Budget	0	0	0	4,440	0	4,440
	Air Quality Planning Modeling System	0	0	0	5,000	0	5,000
	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	9,160	0	9,160
	Ambient AQI	0	0	0	6,980	0	6,980
	Ambient PM 2.5 FRM	0	0	0	6,660	0	6,660

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Ambient Sites	0	0	0	10,280	0	10,280
	Animal Dailies Database	0	0	0	0	800	800
	Animal Record Keeping System	0	0	0	0	200	200
	Application Xtender	1,000	0	0	0	949	1,949
	Biennial Reporting System	443	0	0	0	0	443
	BIMS	379,996	0	0	0	5,004	385,000
	Brownfields - IBEAM	3,000	0	0	0	0	3,000
	BUDGET	0	0	0	0	29,363	29,363
	Card Catalog System	0	0	0	0	495	495
	Case Incident Reporting	0	0	0	0	803	803
	CCPCUA	0	0	0	0	400	400
	Chemical Accident Prevention Program (112r)	0	0	0	2,000	0	2,000
	CITE	0	0	0	0	1,912	1,912
	Complaints	0	0	0	4,940	0	4,940
	Confluence	0	0	0	0	13,717	13,717
	Contract Processing System (IBEAM)	0	0	0	0	3,776	3,776
	Contract Tracking	0	0	0	0	200	200
	Cost Distribution System (Mainframe System)	0	0	0	0	18,000	18,000

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Customer Service Tracking System	0	0	0	0	4,376	4,376
	DCM - CAMA Permit Tracker	0	0	0	0	5,860	5,860
	DCM - CDAITS	613	0	0	0	0	613
	DCM - Consistency Tracking Database	7,200	0	0	0	0	7,200
	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 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	3,507	0	0	1,195	5,502	10,204
	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, 2010

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	0	0	0	14,860	7,130	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 PIO News Releases	100	0	0	20	0	120
	DEH PWS Check Register	7,013	0	0	2,391	117	9,521
	DEH PWS MOR Upload	11,418	0	0	2,168	0	13,586
	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 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
	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

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

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 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	7,165	0	0	0	0	7,165
	Disaster Debris Sites now named "EmergencyDebrisSites"	0	0	0	0	2,728	2,728
	Dispersion Modeling	0	0	0	9,000	0	9,000
	DMAC Web site	0	0	0	0	467	467
	DMF - Biological Data Base	152,028	0	0	0	70,494	222,522
	DMF - FIN	0	0	0	125,753	44,730	170,483
	DPR correspondence	0	0	0	0	803	803
	DPR Personnel	0	0	0	0	3,357	3,357
	DSCAdb	0	0	0	19,720	0	19,720
	DSS (Decision Support System)	0	0	0	0	239,189	239,189
	E-DAS	0	0	0	18,750	0	18,750

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	EEP Geodatabase	0	0	0	8,500	0	8,500
	EEP InformationManagement System	0	0	0	62,840	0	62,840
	EEP Project Cost Calculator	0	0	0	10,500	0	10,500
	EEP Project Tracking System	0	0	0	5,000	0	5,000
	Eligibility Database	0	0	0	3,000	0	3,000
	Emission/Control Device Calculations	0	0	0	2,400	0	2,400
	Emissions Inventory	0	0	0	21,560	0	21,560
	Emissions Inventory Online	0	0	0	13,440	0	13,440
	Emissions Source	0	0	0	6,540	0	6,540
	Enforcement	0	0	0	18,236	0	18,236
	Environmental Education & Interpretation Programs and Statistics	0	0	0	0	803	803
	EXCON	0	0	0	0	1,139	1,139
	External Web Site Content Management System	0	0	0	0	4,500	4,500
	Facilities	0	0	0	4,860	0	4,860
	Facilities Maintenance System	0	0	0	0	600	600
	Facility Documents	0	0	0	7,560	0	7,560
	Facility1	0	0	0	0	2,440	2,440
	Federal Trust Fund Database	0	0	0	12,000	0	12,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Fees/Permits	0	0	0	4,880	0	4,880
	FileMaker Database	350	0	0	0	0	350
	Fort Fisher 4WD Permits	0	0	0	0	803	803
	Genetics Animal Record Keeping System	0	0	0	0	600	600
	Horticulture Database	0	0	0	0	700	700
	Human Resources Applicant Database	0	0	0	0	1,000	1,000
	Human Resources Employee Database	0	0	0	0	600	600
	IBEAM Computer Block Purchase Tool	0	0	0	0	4,376	4,376
	I-BEAM Pork Tool	83	0	0	0	0	83
	Identification Cards for commissioned DPR personnel	0	0	0	0	803	803
	Inactive Hazardous Sites	0	0	0	0	3,000	3,000
	In-House Collections Database/Web Database	0	0	0	0	5,375	5,375
	Inspection Planning	0	0	0	7,800	0	7,800
	Inspections	0	0	0	5,260	0	5,260
	iRECALL	0	0	0	0	803	803
	ISTEPS Historical Data	0	0	0	160	0	160
	iTRAK	0	0	0	0	803	803
	Jira	0	0	0	0	13,717	13,717

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Jive	0	0	0	0	7,669	7,669
	Labworks Lims	96,000	0	0	0	0	96,000
	Lease Program	0	0	0	0	200	200
	Library Publications Database	0	0	0	0	632	632
	LWSP	0	0	0	0	1,400	1,400
	Medical Animal Record Keeping System	0	0	0	0	700	700
	Museum Images Database	0	0	0	0	1,082	1,082
	Museum Website	0	0	0	0	5,246	5,246
	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	1,150	0	1,150
	OASIS	0	0	0	0	47	47
	Old Landfills Tracking	0	0	0	0	2,260	2,260
	OnBoard Diagnostics	0	0	0	6,280	0	6,280
	Online Registration System	0	0	0	17,600	5,000	22,600
	Ozone/PM 2.5 Forecasting	0	0	0	14,756	0	14,756
	P.O. Tracking	0	0	0	0	13	13
	Park Attendance	0	0	0	0	803	803

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	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
	Permit Applications	0	0	0	9,240	0	9,240
	Permit Writer	0	0	0	15,380	0	15,380
	Point of Sale	0	0	0	67,364	10,000	77,364
	Police Pak	0	0	0	0	11,374	11,374
	Pollen	0	0	0	9,220	4,600	13,820
	Program Tracking	0	0	0	8,020	0	8,020
	Public Relations Management System	0	0	0	15,000	0	15,000
	Purchasing Database	0	0	0	0	600	600
	Quickbooks	0	0	0	0	700	700
	Ranger Database	0	0	0	0	700	700
	RCRA Info - IBEAM	80,000	0	0	0	0	80,000
	Recycling Markets Directory (DMRM)	0	0	0	199	0	199
	Regional Underground Storage Tank Database	0	0	0	7,500	0	7,500
	Reporting Tracking	0	0	0	10,840	0	10,840

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	RLIBY	224	0	0	0	0	224
	Sediment Logistics Information Tracking - SILT	0	0	0	1,300	0	1,300
	Septage Fee Collection	0	0	0	2,080	0	2,080
	Soil Reports	0	0	0	1,144	0	1,144
	Source Test	0	0	0	6,100	0	6,100
	Speacial Activity Permit	0	0	0	0	803	803
	Staff Directives	0	0	0	0	1,912	1,912
	State Park Activities	0	0	0	0	1,912	1,912
	State Park System Expansion	0	0	0	0	1,912	1,912
	Statistical Analysis	0	0	0	7,200	0	7,200
	Tax Certification now named "FieldOpsTCPFNot"	0	0	0	0	2,846	2,846
	Temporary Employee Payroll	0	0	0	0	1,912	1,912
	The Image Database	0	0	0	0	1,912	1,912
	Tracker	0	0	0	360	0	360
	Training Calendar	0	0	0	0	1,912	1,912
	UST - Registration/Permitting Focus Database	4,320	0	0	0	0	4,320
	UST Reimbursement	0	0	0	1,152	0	1,152
	UST STF Pre-approval	0	0	0	1,728	0	1,728

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Vendor Database	69	0	0	0	0	69
	Violations	0	0	0	16,440	0	16,440
	Volunteer Tracking System	0	0	0	750	0	750
	WAR (weekly activity reports)	0	0	0	0	803	803
	Waste Trader	0	0	0	339	0	339
	Water Conservation	0	0	0	0	47	47
	Web site	0	0	0	0	467	467
	Well Contractors Database	1,500	0	0	0	0	1,500
	What's Your Status	0	0	0	0	1,912	1,912
	WRISARS	0	0	0	0	467	467
	WWR	0	0	0	0	1,400	1,400
	Z Numbers Database	0	0	0	0	600	600
Total Costs for	**Department of Environment and Natural Resources**	**1,210,333**	**0**	**0**	**870,224**	**729,822**	**2,810,379**
Department of Health and Human Services	Adolescent Unit Active Treatment Documentation	0	6,000	0	0	0	6,000
	Adult Acute Admisisons Active Treatment Documentation	0	6,000	0	0	0	6,000
	Adult Care Homes	2,572	0	0	0	9,203	11,775
	Adult Protective Services Registry	0	0	0	0	25,478	25,478
	Advocacy Incident Reporting - Murdoch	0	500	0	0	0	500

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	ASPEN - Automated Survey Processing Environment	65,713	0	0	0	2,897	68,610
	Audit Confirmation Reports Website	5,883	31	0	0	15,277	21,190
	Automated Collection and Tracking System	5,406,789	0	0	0	2,785,316	8,192,105
	Behavioral Risk Factors Surveillance System	31,414	0	0	0	5,945	37,359
	Birth Defects Monitoring Program System	8,667	0	0	0	45,868	54,535
	Campus Census Tracking - Murdoch	0	1,040	0	0	0	1,040
	Care Plan System	0	1,000	0	0	0	1,000
	CareWare	8,667	0	0	0	5,945	14,612
	Case Management System for Voc Rehab	498,424	0	0	0	134,898	633,322
	Central Demographics	0	100	0	0	0	100
	Central Registry Child Abuse & Neglect	74,021	0	0	0	74,207	148,228
	Central Registry Child Abuse & Neglect FATALITIES	5,253	0	0	0	5,055	10,308
	Child Placement and Payment System	58,998	0	0	0	148,717	207,715
	Client Activities System	0	1,000	0	0	0	1,000
	Client Goals - Murdoch	0	725	0	0	0	725
	Client Information Database	0	200	0	0	0	200
	Client Payroll - Murdoch	0	200	0	0	0	200
	Client Services Data Warehouse - CSDW	1,329,275	0	0	0	903,006	2,232,281

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Clinical Fusion	2,978	0	0	0	3,079	6,057
	Common Name Database Services	285,196	0	0	0	384,435	669,631
	Computrition	0	0	0	0	2,400	2,400
	Consumer Data Warehouse	0	0	0	0	186,172	186,172
	Cost Accounting System	0	0	0	0	25,198	25,198
	County Administration Reimbursement System	49,250	0	0	0	96,289	145,539
	County Billing	0	0	0	0	674	674
	Crisis Intervention Program	103,933	0	0	0	0	103,933
	CRP Budget and Outcomes	48,247	0	0	0	13,058	61,305
	CRP Service Reporting System	23,954	0	0	0	6,483	30,437
	DAAS Aging Resources Mgmt. System (ARMS)	0	0	0	0	273,524	273,524
	DAAS Disinterested Public Agent Guardian System	11	0	0	0	23	34
	DAAS Ombudsman Complaint Tracking System - Retired	0	0	0	0	28,467	28,467
	DAAS Special Assistance In-Home	5,647	0	0	0	5,647	11,294
	Datacard System - ADATC	0	600	0	0	0	600
	Daysheets	8,564	0	0	0	70,562	79,126
	Daysheets/County Admin Cost Interface	16,494	0	0	0	11,708	28,202
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	22,866	0	0	0	6,849	29,715

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DCD Early Childhood Workforce System	45,634	0	0	0	19,113	64,747
	DCD Public Web Sites (Main, Admin, Intranet, Search)	0	0	0	0	4,630	4,630
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	103,208	103,208
	DCD Subsidized Child Care Reimbursement	566,281	0	0	0	230,862	797,143
	Debt Setoff interface to DOR Controller's Office	0	0	0	0	53	53
	Dental Clinic Scheduling - Murdoch	0	3,200	0	0	0	3,200
	DHHS Applicant Tracking System	0	0	0	0	4,472	4,472
	DHHS Cost Allocation System (for several divisions)	455	0	0	0	1,183	1,639
	DHHS Criminal Record Check System	0	0	0	0	243,415	243,415
	DHHS DocStore	0	0	0	0	1,801	1,801
	DHHS Exit Interview Application	0	0	0	0	92	92
	DHHS Online Customer Survey (SurveyMax)	0	0	0	0	87,920	87,920
	DHHS Project Tracking and Financial Reporting system	12,026	90	0	0	38,626	50,743
	DHHS Provider Penalty Tracking System	0	0	0	0	4,094	4,094
	DHHS WIRM	0	0	0	0	108,830	108,830
	DHSR Facilities Inventory System	0	0	0	0	3,079	3,079
	DHSR Long Term Care Initiative System	0	0	0	0	22,803	22,803
	DHSR Master Facility File	5,655	0	0	0	50,899	56,554

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DHSR Medication Aide Testing System and Search Site.	0	0	0	0	4,587	4,587
	DHSR Nurse Aide/Health Care Personnel System	12,792	0	0	0	16,984	29,776
	Diet Cards & Label System	0	100	0	0	0	100
	Diet System	0	312	0	0	0	312
	Dietary Meal Cards - Murdoch	0	3,200	0	0	0	3,200
	DIRM Operations Tracking System	0	0	0	0	1,584	1,584
	Disability Determination Federal Reporting	0	0	0	0	920	920
	DMA Audit Section Cost Report Systems (Home	5,515	0	0	0	5,515	11,029
	DMA Medicaid Accounting System	95,505	0	0	0	95,505	191,010
	DMA MQC Medicaid Quality Control Sampling	15,431	0	0	0	15,431	30,862
	DMA/DSS Employment Security Match	858	0	0	0	960	1,818
	DMA/DSS SSA State Online Query	1,341	0	0	0	1,498	2,839
	DMH Controlled Substance Regulatory System	0	0	0	0	169	169
	DMH DWI	6,271	0	0	0	30,841	37,112
	DMH NC Incident Reporting and Improvement System (IRIS)	0	0	0	0	11,283	11,283
	DPH Aid to Counties	11,480	0	0	0	102,022	113,502
	DRIVE	826,253	0	0	0	275,418	1,101,671
	Drug Utilization Review	0	1,000	0	0	0	1,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DSDHH Client Tracking System	0	0	0	0	35,177	35,177
	DSDHH Emergency Alert System	0	0	0	60	5,742	5,802
	DSS 1571 Transfer/Data Entry Program	4,995	0	0	0	10,508	15,504
	DSS Adoption Index Mgmt System	25,582	0	0	0	27,736	53,318
	DSS Family Resource Center (FRC) Web Application	0	0	0	0	15,416	15,416
	DSS Intensive Family Preservation Service (IFPS) Web Application	0	0	0	0	12,255	12,255
	DSS Lifeline Telephone Discount Match	0	0	0	0	3,396	3,396
	DSS Multiple Response System	0	0	0	0	22,015	22,015
	DSS Quality Control Sampling Food Stamps	0	0	0	0	1,858	1,858
	DSS Refugee Information System	12,383	0	0	0	0	12,383
	DSS/DMA IRS DIFSLA 1099 Match	23,996	0	0	0	23,102	47,098
	DSS/DMA- MCI - PARIS - VA Match	34,433	0	0	0	35,510	69,943
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	8,807	0	0	0	9,560	18,367
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	5,567	0	0	0	6,036	11,603
	DSS/DMA SSA State Data Exchange	43,182	0	0	0	46,931	90,113
	DSS/DMA SSA Third Party Query (State Verification & Exchange	18,682	0	0	0	20,882	39,564
	Duke Energy Discounts	0	0	0	0	4,127	4,127
	DVR Financial System	40,163	0	0	0	10,870	51,033

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Dynamic Premier Series LIS	0	22,630	0	0	0	22,630
	Electronic Birth Certificate System	19,479	19,099	0	0	2,460	41,038
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	4,762	52	0	0	24,619	29,433
	Electronic Services System	118,816	0	0	2,591	77,593	199,001
	Eligibility Information System (EIS)	3,018,800	0	0	0	3,720,001	6,738,802
	Employee Health	0	300	0	0	0	300
	Enterprise Program Integrity Control System	150,021	0	0	0	160,096	310,117
	EPIS	202,820	0	0	0	0	202,820
	FIPP Database	0	1,980	0	0	0	1,980
	Food Stamps Information System	1,121,274	0	0	0	1,121,275	2,242,548
	Foster Care Facility Licensing	68,002	0	0	0	304,816	372,819
	Foster Care Reporting System-Retired	0	0	0	0	1	1
	Fraud & Abuse Detection System (FADS)	877,054	0	0	0	292,351	1,169,405
	Geriatric Admissions Active Treatment Documentation	0	6,000	0	0	0	6,000
	Health Services Information System (HSIS)	19,319	0	0	0	658,128	677,447
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	0	0	0	0	1,271,370	1,271,370
	HEARTS Database Reports	0	50	0	0	0	50
	HIV/AIDS Counseling and Testing System	1,932	0	0	0	3,922	5,854

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	HIV/AIDS Reporting System (eHARS)	4,829	0	0	0	9,804	14,633
	Integrated Payment and Reporting System	0	0	0	0	4,658,925	4,658,925
	IT Project Job Costing (IPJC)	27,755	4	0	7	92,622	120,387
	Lab Corp	0	0	0	0	44,000	44,000
	Lab Information System - Caswell	0	500	0	0	0	500
	LIEAP	168,249	0	0	0	27,777	196,025
	MC/Plus Pharmacy System	0	0	0	0	130,761	130,761
	MDS Raven	0	0	0	0	600	600
	Medicaid Allocation Costs Reporting	684	0	0	0	684	1,368
	Medication History Database	0	500	0	0	0	500
	MMIS	31,273,200	0	0	374,200	13,591,228	45,238,628
	Mortality Medical Data Systems	3,220	0	0	0	0	3,220
	MP2 System	0	9,809	0	0	0	9,809
	National Violent Death Reporting System	4,292	0	0	0	8,714	13,006
	NC Cancer Registry (NC CCR) Eureka	72,804	0	0	0	23,506	96,310
	NC EDSS	684,903	0	0	0	0	684,903
	NC GOLD (NTESS)	1,464	0	0	0	2,973	4,437
	NCcareLINK	0	0	0	0	145,741	145,741

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	NCFAST On-line Verification	427,361	0	0	0	1,126,834	1,554,195
	NCFast SDI	13,822	0	0	0	33,208	47,030
	Niku Portfolio Manager	67	0	0	0	202	269
	North Carolina Accounting System Interfaces	85,221	887	0	0	220,951	307,059
	North Carolina Immunization Registry	449,513	0	0	0	341,465	790,978
	Occupational Surveillance	1,807	0	0	0	3,668	5,475
	OHA Hearings & Appeals Tracking System	330	0	0	0	686	1,016
	OOC Contracts Database - To be Replaced 2010	0	0	0	0	870	870
	OOC Program Management Database-Retired	0	0	0	0	11,028	11,028
	OOC Subrecipient Monitoring Systems-Retired	90	0	0	0	597	688
	OSME Medical Examiner's System	68,434	0	0	0	28,215	96,649
	Personal Planning System (PPS)	0	5,400	0	0	0	5,400
	Pregnancy Risk Assessment Monitoring System	2,928	0	0	0	5,945	8,873
	PreMIS - Pre-Hospital Medical Information System/CIS -	399,999	0	0	0	500,001	900,000
	Provider Link	0	0	0	0	29,084	29,084
	Psychiatric Rehabilitation Unit Active Treatment Documentation	0	6,000	0	0	0	6,000
	Public Health Information Network (PHIN/HAN)	1,080,870	0	0	0	0	1,080,870
	Purchase of Medical Care Services	0	0	0	0	167,076	167,076

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

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 Accident Injury Tracking & Reporting - Murdoch	0	290	0	0	0	290
	QI Medication Error Tracking & Reporting - Murdoch	145	0	0	0	0	145
	QI Utilization & Review Scheduling & reporting - Murdoch	0	348	0	0	0	348
	RAP Summeries System	0	1,000	0	0	0	1,000
	Replacement Checks System	368	1	0	0	953	1,322
	Restraint Information Tracking - Murdoch	0	500	0	0	0	500
	Riverbend School Active Treatment Documentation	0	6,000	0	0	0	6,000
	Services Information System	187,653	0	0	0	150,100	337,753
	Sexually Transmitted Disease Management Information System	18,159	0	0	0	9,804	27,963
	Special Assistance for the Blind	0	0	0	0	973	973
	Staff Development Training Mangement - Murdoch	0	500	0	0	0	500
	Staff Training/Development System	0	1,000	0	0	0	1,000
	Star Lab	0	28,657	0	0	0	28,657
	StarLIMS	293,251	0	0	0	0	293,251
	Targeted Program Tracking Database	0	0	0	0	347	347
	Transaction Billing System	732	0	0	0	1,546	2,277
	Transition Services Request Tracking & Reporting - Murdoch	0	200	0	0	0	200
	Vaccine Manager	5,500	0	0	0	11,166	16,666

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Vital Records 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 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 Budget System	5	0	0	0	1	6
	Voc Rehab Independent Living Attendant Care	17,392	0	0	0	4,707	22,099
	Voc Rehab Staff Development and Training System	1,726	0	0	0	467	2,194
	VR Social Security Reimbursement	3,819	0	0	0	1,034	4,853
	WCS Web	127,924	0	0	0	0	127,924
	Winscribe	0	0	0	0	9,092	9,092
	Women Infants & Children (WIC)	1,721,580	0	0	0	0	1,721,580
Total Costs for	**Department of Health and Human Services**	**52,688,618**	**147,192**	**0**	**376,858**	**36,106,507**	**89,319,177**
Department of Insurance	Code Qualifications Board Database	0	0	0	0	844	844
	Enhanced Manufactured Building Tracking and Information System	0	0	0	0	147,320	147,320
	Fire and Rescue Safety Tracking System (FRSTS)	0	0	0	0	194,371	194,371
	Fire Safety Standard Management System (FSSMS)	0	0	0	0	45,916	45,916
	Home Inspectors Board Certification Database	0	0	0	0	14,275	14,275
	License Information	0	0	0	0	103	103

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Insurance	OTIS (Operations Tracking Information System)	0	0	0	0	157,555	157,555
	Plan Tracker (Private Plan Review)-OSFM-Eng	0	0	0	0	1,745	1,745
	Plan Tracker (State Plan Review)-OSFM-Eng	0	0	0	0	2,261	2,261
	Pyrotechnics Safety Management System (PSMS)	0	0	0	0	33,685	33,685
	Risk Insurance Management Enterprise System	0	0	0	0	1,400	1,400
	Seniors Health Insurance Information Program (SHIIP) Database	0	0	0	0	1,008	1,008
	Teammate	0	0	0	0	13,860	13,860
Total Costs for	**Department of Insurance**	**0**	**0**	**0**	**0**	**614,343**	**614,343**
Department of Justice	AG Address Confidentiality Program	0	0	0	0	6,609	6,609
	AG Case Tracking	0	0	0	0	9,905	9,905
	AG Class Action	0	0	0	0	6,609	6,609
	AG Consumer Protection	0	0	0	0	23,607	23,607
	AG Environmental Protection	0	0	0	0	12,106	12,106
	AG Health and Public Asst	0	0	0	0	7,936	7,936
	AG Human Services/ Broughton	0	0	0	0	7,912	7,912
	AG Human Services/ Cherry Hill	0	0	0	0	6,609	6,609
	AG Human Services/ Dorothea Dix	0	0	0	0	7,522	7,522
	AG Human Services/ Umstead	0	0	0	0	6,609	6,609

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	AG Insurance	0	0	0	0	6,730	6,730
	AG Labor	0	0	0	0	6,609	6,609
	AG Law Enforcement	0	0	0	0	7,816	7,816
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	57,289	57,289
	AG Personnel Database (PE)	0	0	0	0	15,132	15,132
	AG RWAY	0	0	0	0	7,092	7,092
	AG Special Litigation - Criminal	0	0	0	0	7,092	7,092
	AG Special Litigation - Tobacco	0	0	0	0	6,609	6,609
	AG Telemarketing	0	0	0	0	14,771	14,771
	AG Tort Claims	0	0	0	0	6,609	6,609
	AG Transportation/Hummingbird	0	0	0	0	14,827	14,827
	Batch Print Web Site	0	0	0	0	20,524	20,524
	CCH	0	0	0	0	54,046	54,046
	Concealed Handgun Permit	0	0	0	0	142,954	142,954
	Crime Reporting	0	0	0	0	91,114	91,114
	Crime reporting Web Site	0	0	0	0	19,847	19,847
	CRMS	0	0	0	0	98,183	98,183
	DCI Activities Database	0	0	0	0	6,609	6,609

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	DCI Address System	0	0	0	0	6,916	6,916
	DCI Audit ORI	0	0	0	0	6,850	6,850
	DCI Forms Inventory	0	0	0	0	6,609	6,609
	DCI Mail Log Tracking	0	0	0	0	6,609	6,609
	DCI Terminal Billing	0	0	0	0	10,219	10,219
	DOJ Asset Inventory System	0	0	0	0	35,600	35,600
	DOJ BEACON Database (fka DOJ Employee System)	0	0	0	0	8,384	8,384
	DOJ Intranet Web Site	0	0	0	0	13,688	13,688
	DOJ JustUs (Face Book)	0	0	0	0	7,135	7,135
	DOJ Maintenance Tracking System	0	0	0	0	21,212	21,212
	DOJ Public Web Site	0	0	0	0	23,598	23,598
	Firearms Inventory	0	0	0	0	6,609	6,609
	FLAIRS	0	0	0	0	224,176	224,176
	Full Authority	0	0	0	0	6,609	6,609
	HR Training	0	0	0	0	12,294	12,294
	Justice Academy Registration	0	0	0	0	18,210	18,210
	Justice Academy Web Site	0	0	0	0	10,569	10,569
	Justice Agent Overtime	0	0	0	0	6,609	6,609

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Justice Employee Leave	0	0	0	0	6,609	6,609
	Kentico CMS	0	0	0	0	13,776	13,776
	LEMS/JX	0	0	0	0	228,031	228,031
	Managed Care Patients Assistance	0	0	0	0	39,583	39,583
	NCATS	0	0	0	0	28,985	28,985
	Omnixx (EUI)	0	0	0	0	242,038	242,038
	Ops Tag Check (OTC)	0	0	0	0	14,243	14,243
	Private Protection Services	0	0	0	0	42,229	42,229
	Project Issue Log	0	0	0	0	8,384	8,384
	Pseudoephedrine Tracking System	0	0	0	0	7,572	7,572
	Recovered Vehicles	0	0	0	0	26,894	26,894
	SAFIS	0	0	0	0	387,629	387,629
	SBI Agent Time Reporting	0	0	0	0	15,419	15,419
	SBI DNA Specimen Manager	0	0	0	0	28,333	28,333
	SBI Equipment Inventory	0	0	0	0	9,028	9,028
	SBI Intelligence/ Hummingbird	0	0	0	0	14,926	14,926
	SBI On-Call System	0	0	0	0	8,632	8,632
	SBI Public Web Site	0	0	0	0	22,127	22,127

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	SBI Roster	0	0	0	0	7,261	7,261
	SBI SOI - Special Funds	0	0	0	0	8,579	8,579
	SBI Supply Order and Inventory	0	0	0	0	7,387	7,387
	SBI Tape Log Application	0	0	0	0	6,609	6,609
	SBI Training and Career Development	0	0	0	0	6,875	6,875
	Sex Offender Registration	0	0	0	0	212,785	212,785
	Sex Offender Registry Public Web Site	0	0	0	0	46,665	46,665
	SOR National Web Site	0	0	0	0	26,121	26,121
	SOR Picture Application	0	0	0	0	26,429	26,429
	State Property Incident Report	0	0	0	0	11,740	11,740
	TCP/IP Address	0	0	0	0	12,184	12,184
	TRACS T&S	0	0	0	0	58,474	58,474
	Traffic Stops System (TSS)	0	0	0	0	36,466	36,466
	Wildlife	0	0	0	0	11,225	11,225
Total Costs for **Department of Justice**		**0**	**0**	**0**	**0**	**2,734,411**	**2,734,411**
Department of Juvenile Justice & Delinquency Prevention	HR Applicant Tracking System	0	0	0	0	19,710	19,710
	JCPC Client Tracking and Money Funding	0	0	0	0	36,781	36,781
	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	0	0	253,738	253,738

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Juvenile Justice & Delinquency Prevention	Policy Management Database	0	0	0	0	54,247	54,247
	Student Trust Fund (STF)	0	0	0	0	10,075	10,075
	Support Our Students	0	0	0	0	47,214	47,214
	Tracking and Reporting of Incidents System (TROI)	0	0	0	0	13,026	13,026
Total Costs for	**Department of Juvenile Justice & Delinquency Prevention**	**0**	**0**	**0**	**0**	**434,791**	**434,791**
Department of Labor	Apprenticeship	0	7,083	0	0	0	7,083
	ASH Inspections	416	417	0	0	0	833
	Boiler Inspections	0	0	0	4,584	0	4,584
	Document Imaging	500	600	0	100	0	1,200
	Elevator Inspections	0	584	0	0	0	584
	Wage & Hour Tracking	0	417	0	0	0	417
	Word Case Tracking	0	250	0	0	0	250
Total Costs for	**Department of Labor**	**916**	**9,351**	**0**	**4,684**	**0**	**14,951**
Department of Public Instruction	2020	0	0	0	0	22,946	22,946
	ABCs Reporting	0	0	0	0	42,304	42,304
	AMTR Media and Tech Survey	0	0	0	0	28,018	28,018
	ARRA	0	0	0	0	4,629	4,629

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	BUD at LEAs	0	0	0	0	49,599	49,599
	Budget Allotments	0	0	0	0	21,458	21,458
	Byrd	0	0	0	0	2,617	2,617
	Career Technical Education Reporting and Analysis System	165,500	0	0	0	40,164	205,664
	Cash Management	0	0	0	0	110,336	110,336
	Change Password Database	0	0	0	0	9,804	9,804
	Child Nutrition Application and Claims Processing	116,090	0	0	0	0	116,090
	Child Nutrition Direct Certification and Verification	33,640	0	0	0	0	33,640
	Child Nutrition Reporting	0	0	0	0	4,723	4,723
	Common Follow-Up	0	0	0	0	6,093	6,093
	DCP - IDEA - Vocats Web Site	0	0	0	0	7,464	7,464
	Disciplinary Data Collection	0	0	0	0	68,046	68,046
	DPI Intranet	0	0	0	0	22,376	22,376
	DPI Security	0	0	0	0	10,482	10,482
	Dropout	0	0	0	0	28,018	28,018
	Duplicating	0	0	0	0	2,217	2,217
	Easysoft (Child Nutrition)	0	0	0	0	5,823	5,823
	EC Grants	0	0	0	0	32,477	32,477

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	EDDIE School Name and Address	0	0	0	0	4,629	4,629
	Edmail	0	0	0	0	10,214	10,214
	ERaCA	0	0	0	0	4,629	4,629
	External GL	0	0	0	0	152,516	152,516
	Federal Data Collection - LEP, Immigrant	0	0	0	0	147,255	147,255
	Federal Data Collection - SES, Choice, Homeless, TAS, ESSR, N&D, School	0	0	0	0	334,700	334,700
	GForge	0	0	0	0	24,000	24,000
	Grade Race and Sex	0	0	0	0	9,357	9,357
	Graduate Intention Survey (GDVS)	0	0	0	0	7,163	7,163
	Human Resource Management System (HRMS)	3,377	0	0	272,878	728,395	1,004,650
	ILP DPI	168	0	0	0	1,072	1,240
	IRM (Internal BUD at DPI)	0	0	0	0	64,734	64,734
	LEA Bank Recon	0	0	0	0	2,616	2,616
	Learn and Earn Enrollment Verification	0	0	0	0	1,000	1,000
	Licensure Imaging	6,754	0	0	0	8,068	14,822
	Licensure Indexing	3,377	0	0	0	2,000	5,377
	Licensure Management System	36,727	0	0	0	19,468	56,195
	Licensure Revocation	675	0	0	0	3,149	3,824

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Licensure SSN Delete	3,377	0	0	0	2,000	5,377
	Lic-Sal Web Site	18,490	0	0	0	9,595	28,085
	Local AIG Plan	0	0	0	0	9,960	9,960
	LPS CTE	0	0	0	0	28,231	28,231
	MFR/AFR	0	0	0	0	37,118	37,118
	MIS 2000	0	0	0	0	4,276	4,276
	NBPTS DPI	4,601	0	0	0	3,284	7,885
	NC Symposium Sign-up	0	0	0	0	638	638
	NC WISE Course Code Database Utility	0	0	0	0	2,420	2,420
	NC WISE Training Registration and Administration	0	0	0	0	638	638
	NCAS Cognos Reporting/Budget Status Reports	0	0	0	0	39,920	39,920
	NCAS Internal Accounting System	0	0	0	0	141,116	141,116
	NCWISE	0	0	0	0	16,675,086	16,675,086
	NCWISE OWL	0	0	0	0	769,000	769,000
	Non Public Teaching Experience Credit	3,377	0	0	0	1,050	4,427
	Praxis	2,026	0	0	0	3,149	5,175
	Principals Monthly Report	0	0	0	0	8,749	8,749
	Professional Personnel Activity Report (PPAR)	0	0	0	0	3,276	3,276

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Property Insurance Loss	0	0	0	0	12,059	12,059
	Property Insurance Policy	0	0	0	0	12,059	12,059
	Salary System	0	0	0	0	108,018	108,018
	SBE Future Agendas	0	0	0	0	8,981	8,981
	SBE Policy Manual	0	0	0	0	3,188	3,188
	School Activity Report	0	0	0	0	93,749	93,749
	School Bus Surplus	0	0	0	0	8,989	8,989
	School Report Card	0	0	0	0	133,169	133,169
	Senate Bill 2	0	0	0	0	1,928	1,928
	Server Hardware CM Application	0	0	0	0	2,420	2,420
	SNA	0	0	0	0	15,748	15,748
	Teach4NC Website	0	0	0	0	12,412	12,412
	TIMS (Transportation Information Management System)	0	0	0	0	438,000	438,000
	UERS	0	0	0	0	48,464	48,464
	WinScan	153,000	0	0	0	0	153,000
	Writing Instruction System (WIS)	25,000	0	0	0	0	25,000
Total Costs for	**Department of Public Instruction**	**576,179**	**0**	**0**	**272,878**	**20,683,249**	**21,532,306**
Department of Revenue	Accounts Receivable (AR)	0	0	0	0	5,667	5,667

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Revenue	Bankruptcy Tracking	0	0	0	0	5,000	5,000
	Data Capture System (DCS)	0	0	0	0	92,916	92,916
	Electronic Filing for Individual Income (ELF)	0	0	0	0	14,833	14,833
	Electronics Funds Transfer (EFT)	0	0	0	0	2,916	2,916
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	703,335	703,335
	Java-Enabled Tax Applications (JETS)	0	0	0	0	6,500	6,500
	Online Filing and Payments (OFP)	0	0	0	0	74,083	74,083
	Revenue Collections and Analysis (RCA)	0	0	0	0	7,166	7,166
	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	25,125	25,125
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**0**	**1,076,958**	**1,076,958**
Department of Secretary of State	SOSKB	0	0	0	0	1,377,988	1,377,988
Total Costs for	**Department of Secretary of State**	**0**	**0**	**0**	**0**	**1,377,988**	**1,377,988**
Department of the StateTreasurer	Applicant Tracking System V2	0	0	0	2,199	0	2,199
	Bond System	0	0	0	0	18,102	18,102
	CORE Banking	0	0	0	0	881,585	881,585

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of the StateTreasurer	Dynamics	0	0	0	19,017	0	19,017
	Help Desk	0	0	0	0	77,943	77,943
	Inventory Supply System	0	0	0	19,098	0	19,098
	Logics	0	0	0	0	153,072	153,072
	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	2,791,404	0	2,791,404
	Retirement Integrated Document Management System	0	0	0	616,381	0	616,381
	Unclaimed Property Management System	0	0	0	170,695	0	170,695
	Unclaimed Property Program - Integrated Document Management	0	0	0	218,421	0	218,421
	Unclaimed property search pages	0	0	0	7,294	0	7,294
	Unisys InfoImage System	0	0	0	0	415,327	415,327
	X9Returns Check 21	0	0	0	0	119,941	119,941
Total Costs for	**Department of the StateTreasurer**	**0**	**0**	**0**	**3,844,509**	**1,665,970**	**5,510,479**
Department of Transportation	511 Traveler Information System	1,175,258	0	0	0	0	1,175,258
	Asset Management System (AMS)	554,157	0	0	0	0	554,157
	Attribute Road Inventory Data Tools (ARID)	892,900	0	0	0	0	892,900
	Aviation Unit	18,425	0	0	0	0	18,425
	Bridge Maintenance	259,664	0	0	0	0	259,664
	Business Websites	0	0	0	0	942,585	942,585

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Commission on Accreditation for Law Enforcement Agencies (CALEA)	0	0	0	0	29,450	29,450
	Computer Aided Design	0	0	0	0	2,203,216	2,203,216
	Crash Reporting System - Web Services	0	0	0	0	15,272	15,272
	Crash Reporting System (CRS)	0	0	0	0	381,787	381,787
	DOT Legacy DMV Fiscal Refund	0	0	0	0	1,236	1,236
	Driver Systems Debt Management	0	0	0	0	196,172	196,172
	Driver Systems Returned Check	0	0	0	0	235,106	235,106
	Emissions	0	0	0	0	1,790,772	1,790,772
	Equipment Unit	18,425	0	0	0	0	18,425
	Fuel Tax Compliance System (FuelTaCS)	0	1,020,121	0	0	0	1,020,121
	Geotechnical Unit	55,273	0	0	0	0	55,273
	GIS Unit	73,697	0	0	0	0	73,697
	Highway Construction and Materials System (HiCAMS)	0	0	0	0	1,937,922	1,937,922
	Human Resources Competency Based Pay	0	0	0	0	76,909	76,909
	Hydraulics Unit	55,273	0	0	0	0	55,273
	IBM ImagePlus	0	0	0	0	422,326	422,326
	InputAccel Capture	0	0	0	0	78,303	78,303
	International Registration Plan (IRP)	0	0	0	0	950,796	950,796

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Liability Insurance Tracking and Enforcement System (LITES)	0	0	0	0	455,632	455,632
	LITES Internet Services for Customers	0	0	0	0	387,415	387,415
	Location & Survey Unit	92,122	0	0	0	0	92,122
	Materials & Test Unit	92,122	0	0	0	0	92,122
	Miscellaneous Web Applications Enhancements	0	0	0	0	68,142	68,142
	North Carolina MAP (NCMAP)	55,273	0	0	0	0	55,273
	Notice Storage and Theft (NST)	0	0	0	0	15,031	15,031
	OS-OW Permits Unit	0	0	0	92,122	0	92,122
	Pavement Management Unit	18,425	0	0	0	0	18,425
	Photogrammetry Unit	55,273	0	0	0	0	55,273
	Rail Unit	92,122	0	0	0	0	92,122
	Right of Way Unit	94,361	0	0	0	0	94,361
	Riskmaster Worker's Compensation Tracking System	0	0	0	0	68,692	68,692
	Roadside Unit	92,122	0	0	0	0	92,122
	Roadway Unit	92,122	0	0	0	0	92,122
	SADLS Driver Records	0	0	0	0	216,445	216,445
	SADLS E-Commerce	0	0	0	0	367,023	367,023
	SADLS External Integration	0	0	0	0	221,010	221,010

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	SAP NetWeaver	9,766,986	126,843	0	0	2,825,045	12,718,874
	Secondary Road Improvement (SIP)	5,385	0	0	0	0	5,385
	Specifications Proposals Contracts System (SPECS)	0	0	0	0	742,562	742,562
	State Automated Driver License System (SADLS)	0	0	0	0	4,467,497	4,467,497
	State Road Maintenance Unit	128,970	0	0	0	0	128,970
	State Titling and Registration System (STARS)	0	0	0	0	8,477,174	8,477,174
	Statewide Planning Unit	92,122	0	0	0	0	92,122
	Structure Unit	221,092	0	0	0	0	221,092
	Technical Services Unit	92,122	0	0	0	0	92,122
	Traffic Engineering Accident Analysis System (TEAAS)	0	0	0	0	152,714	152,714
	Traffic Engineering Unit	55,273	0	0	0	0	55,273
	Traffic Information Management System (TIMS)	0	0	0	0	43,497	43,497
	Traffic Records Communications System (TRCS)	0	0	0	0	190,892	190,892
	User Management Module (UMM)	0	0	0	0	22,907	22,907
	Vendor Pre-Qualification	0	0	0	0	65,215	65,215
	Verizon Safety Automation E-Sticker	0	0	0	0	29,198	29,198
Total Costs for	**Department of Transportation**	**14,148,964**	**1,146,964**	**0**	**92,122**	**28,077,943**	**43,465,993**
Employment Security Commission	BENEFIT PAYMENTS UI	1,733,428	0	0	0	0	1,733,428

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Employment Security Commission	COMMON FOLLOWUP	214,874	0	0	0	0	214,874
	Employer UI Experience Rating	1,473	0	0	0	0	1,473
	ESCS	1,281,492	0	0	0	0	1,281,492
	Financial Accounting Reporting System	609,294	0	0	0	0	609,294
	Foreign National Labor Certification	5,177	0	0	0	0	5,177
	Internet Claim Services	233,515	0	0	0	0	233,515
	Internet Job Services	11,000	0	0	0	0	11,000
	Internet Tax Services	78,178	0	0	0	0	78,178
	Intranet	106,844	0	0	0	0	106,844
	INVENTORY CONTROL	960	0	0	0	0	960
	MAGIC Total Service Desk	36,375	0	0	0	0	36,375
	MISCELLANEOUS PAYMENT-TRA	103,943	0	0	0	0	103,943
	NC CAREERS	1,200	0	0	0	0	1,200
	PERSONNEL	115,071	0	0	0	0	115,071
	SARAS	6,600	0	0	0	0	6,600
	TAX	1,089,019	0	0	0	0	1,089,019
	UI TAX IMAGING II	42,779	0	0	0	0	42,779
	WAGE RECORD	36,546	0	0	0	0	36,546

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	**Employment Security Commission**	**5,707,768**	**0**	**0**	**0**	**0**	**5,707,768**
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	0	0	0	690,289	0	690,289
	Federal Aid Management and Reporting System (FAMRS)	0	0	0	70,491	0	70,491
	INSIDEWRC.ORG	0	0	0	22,920	0	22,920
	NCWILDLIFE.ORG	0	0	0	193,135	0	193,135
	PAWS (Portal Access to Wildlife Systems)	0	0	0	220,491	0	220,491
Total Costs for	**NC Wildlife Resources**	**0**	**0**	**0**	**1,197,326**	**0**	**1,197,326**
Office of Administrative Hearings	Case Automated Tracking System	0	0	0	0	2,000	2,000
	NC Administrative Code Rollup Program	0	0	0	0	330	330
	Rules Automated Tracking System	0	0	0	0	650	650
Total Costs for	**Office of Administrative Hearings**	**0**	**0**	**0**	**0**	**2,980**	**2,980**
Office of the Governor	ACL Audit Application	0	0	0	0	35,476	35,476
	Budget Allotment Module ***	0	0	0	0	88,334	88,334
	Budget Preparation Module ***	0	0	0	0	90,705	90,705
	Budget Revision Module ***	0	0	0	0	101,799	101,799
	LINC, Census Lookup, State Comparisons	0	0	0	0	129,145	129,145

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the Governor	OSBM Intranet Database Services	0	0	0	0	164,186	164,186
	Population Estimates and Projections	0	0	0	0	116,658	116,658
	Salary Control Module	0	0	0	0	71,427	71,427
	SAS Forecast Server	0	0	0	0	85,766	85,766
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**883,496**	**883,496**
Office of the State Auditor	Electronic Publication System	0	0	0	0	13,220	13,220
	OSA External website	0	0	0	0	23,300	23,300
	SARA Internal Portal	0	0	0	0	24,671	24,671
	Time Reporting System	0	0	0	0	18,701	18,701
Total Costs for	**Office of the State Auditor**	**0**	**0**	**0**	**0**	**79,892**	**79,892**
Office of the State Controller	Cash Management Control System ***	0	0	0	0	341,141	341,141
	Common Payment Services	0	0	0	131,705	429,038	560,743
	Enhancing Accountability in Government through Leadership and	0	0	0	0	35,755	35,755
	HEAT	0	0	0	0	30,233	30,233
	HR/Payroll ERP	0	0	0	696,743	15,188,388	15,885,131
	Laser Check Payments	0	0	0	0	139,161	139,161
	NCAS DSS DATA WAREHOUSE ***	0	0	0	0	350,380	350,380

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the State Controller	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	0	0	0	0	3,065,112	3,065,112
	OSC Learning Management System	0	0	0	0	53,990	53,990
	Personnel Management Information System (PMIS)	0	0	0	0	247,972	247,972
	PUBLIC WEB PRESENCE	0	0	0	0	118,159	118,159
	STATE PAYROLL ***	0	0	0	0	600,805	600,805
	Statewide Foreign Nationals Compliance Program	0	0	0	0	19,372	19,372
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**828,448**	**20,619,506**	**21,447,954**
State Board of Elections	Campaign Finance Org	340,000	0	0	0	20,250	360,250
	Campaign Finance Remote	0	0	0	0	32,250	32,250
	SEIMS	270,000	0	0	0	1,940,000	2,210,000
	UNITY	50,000	0	0	0	5,000	55,000
	WBET	767,900	0	0	0	180,000	947,900
Total Costs for	**State Board of Elections**	**1,427,900**	**0**	**0**	**0**	**2,177,500**	**3,605,400**
Total Costs for	**Non-ITS**	**82,716,021**	**2,251,018**	**0**	**7,528,055**	**149,594,786**	**242,089,881**
Office of Information Technology Services	Applicant Tracking - v2	0	0	0	0	1,390	1,390
	Avaya Communications Manager x.0	0	0	0	0	1,672,595	1,672,595

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Cisco MARS	0	0	0	0	293,092	293,092
	Electronic Document Management	0	0	0	827,738	0	827,738
	Enterprise Active Directory	0	0	0	1,245,592	0	1,245,592
	Enterprise Interactive Voice Response	0	0	0	479,643	127,000	606,643
	Exchange	0	0	0	1,489,030	0	1,489,030
	Governor's web site, Lt. Governor's web site	0	0	0	0	73,364	73,364
	Interaction Center	0	0	0	270,963	0	270,963
	ITS Web Presence	0	0	0	0	82,474	82,474
	Living Disaster Recovery Planning System (LDRPS)	0	0	0	94,048	17,500	111,548
	NC OneMap Viewer	0	0	0	0	163,232	163,232
	NC State Web Portal	0	0	0	0	38,375	38,375
	NCID	0	0	0	4,566,315	0	4,566,315
	Portfolio Management Tool	0	0	0	0	241,135	241,135
	Project Collaboration	0	0	0	0	107,490	107,490
	Remedy - ITSM + ITAM	0	0	0	1,561,597	0	1,561,597
	SAS IT Resource Manager/ IT Chargeback Management	0	0	0	658,636	0	658,636
	Software Quality Assurance Service (SQA)	0	0	0	1,101,789	0	1,101,789
	Streaming Media	0	0	0	81,143	0	81,143

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2010

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	TOMS	0	0	0	0	35,526	35,526
	Video Conferencing Scheduling	0	0	0	528,581	0	528,581
Total Costs for	**Office of Information Technology Services**	**0**	**0**	**0**	**12,905,075**	**2,853,173**	**15,758,248**
Total Costs for	**ITS**	**0**	**0**	**0**	**12,905,075**	**2,853,173**	**15,758,248**