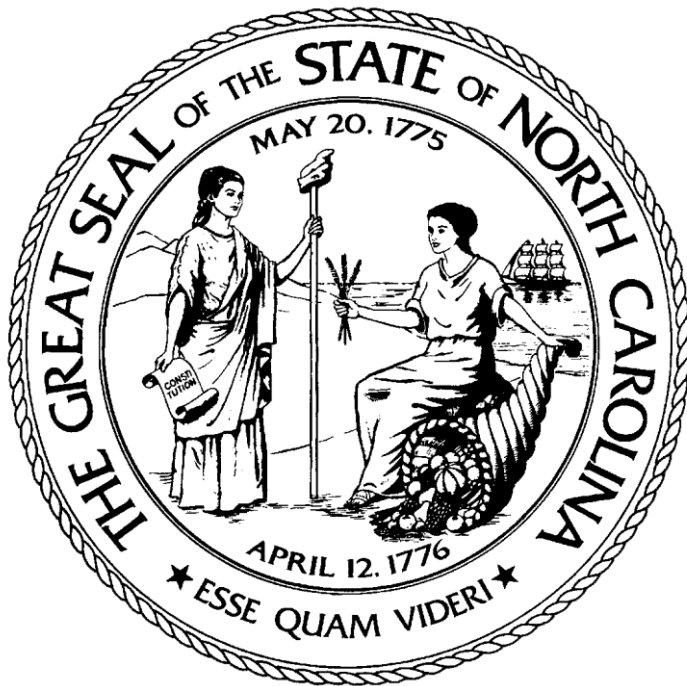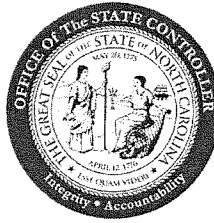# NORTH CAROLINA

INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2011

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, 2011

MEMORANDUM

TO: The Honorable Beverly E. Perdue, Governor
The Honorable Phil Berger, Senate President Pro Tempore
The Honorable Thom Tillis, Speaker of the House of Representatives

FROM: David McCoy, State Controller
Andy Willis, State Budget Director
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 2010 through June 2011 and is available through the OSC web site at:

http://www.osc.nc.gov/financial/ITReport_06302011.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

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Introduction

The purpose of this report is to provide total information technology (IT) expenditures within the State as required by G.S. § 147-33.87 "Financial Reporting and Accountability for Information Technology Investments and Expenditures." This statute requires an annual report of IT operations and 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 NC 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 NC 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 2010 through June 2011 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were $1,209,403,545 for fiscal year 2011. IT Expenditures for the Office of Information Technology totaled $184,943,370 during the same period.
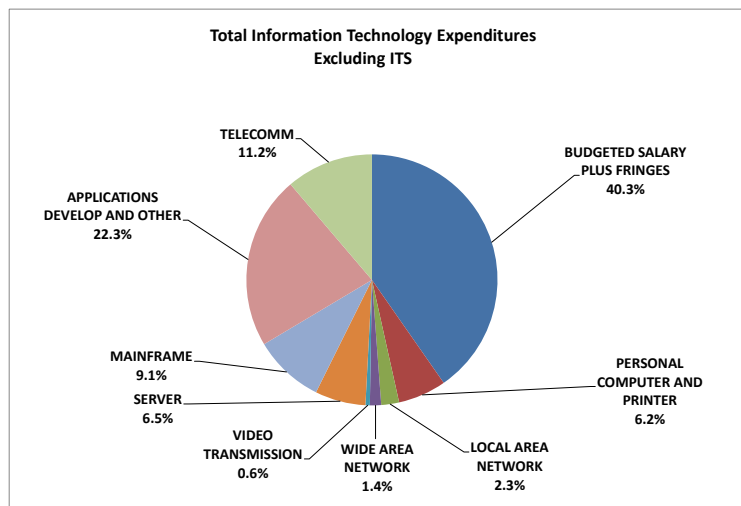
Total Information Technology Expenditures Excluding ITS

- TELECOMM 11.2%
- BUDGETED SALARY PLUS FRINGES 40.3%
- APPLICATIONS DEVELOP AND OTHER 22.3%
- MAINFRAME 9.1%
- SERVER 6.5%
- VIDEO TRANSMISSION 0.6%
- WIDE AREA NETWORK 1.4%
- LOCAL AREA NETWORK 2.3%
- PERSONAL COMPUTER AND PRINTER 6.2%

As can be seen in this chart, Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 40.3% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (22.3%), Telecommunications (11.2%), and Mainframe (9.1%). 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 NC Education Lottery, NC Housing and Finance, and UNC Hospitals are provided by the agencies themselves.

Summary of IT Expenditures

Table 1-1 Information Technology Expenditures lists by agency, the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. Budgeted salary amounts plus calculated fringe benefit cost amounts are used to represent total salary cost, which means that the cost is overstated by the amount of lapsed salaries generated by vacant IT positions. The overstatement could be as much as $62 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 UNC System Agency 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 not included in an effort to avoid overstatement of total expenditures across funds.

The following ITS Programs are shown separately on this report: Information Technology Fund, 911 Distribution, and the CGIA. 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, 2011

	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	164,906	45,962	0	0	0	0	23,292	0	54,594	288,754
Community Colleges System Office	5,435,718	77,919	50,293	275	1,557	7,290,317	36,666	1,337,750	4,585,422	18,815,917
Department of Administration	861,019	802,022	364,993	3,960	62,508	161,960	408,344	11,084,539	609,993	14,359,338
Department of Agriculture & Consumer Services	2,571,498	473,454	47,178	98,697	693	349,864	255,003	213,551	1,097,429	5,107,367
Department of Commerce	3,652,036	894,713	396,741	4,441	0	258,408	349,137	420,006	1,100,963	7,076,445
Department of Correction	11,738,065	3,684,490	113,183	17,419	9,991	802,827	13,534,374	285,859	9,071,959	39,258,167
Department of Crime Control & Public Safety	6,877,078	1,222,162	153,709	212,599	13,097	1,258,618	793,901	514,000	6,272,257	17,317,421
Department of Cultural Resources	633,591	262,748	360	0	0	0	10	1,353,502	1,091,606	3,341,817
Department of Environment & Natural Resources	9,525,701	1,577,658	57,929	317,695	444	664,360	252,920	3,217,212	4,545,318	20,159,237
Department of Health and Human Services	33,285,079	5,486,109	2,784,726	217,415	4,020	5,282,058	21,147,142	118,307,053	11,296,888	197,810,490
Department of Insurance	1,799,970	353,976	0	34,706	0	290,262	19,555	109,515	313,991	2,921,975
Department of Justice	6,458,820	501,169	10,077	136,792	9,450	114,678	408,460	3,803,922	1,943,445	13,386,813
Department of Juvenile Justice & Delinq Prevention	993,579	1,974,083	733,211	0	0	522,161	154,883	207,470	1,050,429	5,635,816
Department of Labor	804,799	283,710	7,559	44,357	0	46,906	7,450	28,175	334,980	1,557,936
Department of Public Instruction	13,066,409	632,074	4,578,564	6,060,125	1,826	2,268,442	1,446,183	4,911,288	3,660,509	36,625,420
Department of Revenue	9,462,284	311,908	126,876	48,414	0	1,593,210	7,899,615	18,388,609	2,402,403	40,233,319
Department of Secretary of State	945,426	146,281	48,862	39,978	0	102,543	68,903	30,804	128,305	1,511,102
Department of the State Treasurer	4,626,810	17,140	66,445	1,080	0	26,386	134,190	3,197,218	459,618	8,528,887
Department of Transportation	31,864,011	11,154,757	1,847,633	28,485	91,671	4,155,298	28,413,424	9,830,924	17,047,972	104,434,175
Employment Security Commission	9,752,487	1,174,416	862,481	3,757	0	2,019,417	3,775,877	1,620,588	7,219,094	26,428,117
NC Housing Finance Authority	952,797	0	0	0	0	0	3,642	1,415,942	81,382	2,453,763
NC School Science & Math	455,038	176,467	0	72,531	87,736	0	6,104	40,022	47,215	885,113
NC Wildlife Resources	1,670,273	240,902	15,126	321,057	0	126,570	353,380	163,730	1,233,410	4,124,448
Office of Administrative Hearings	79,874	42,765	56,413	0	0	5,486	37,898	0	21,745	244,181
Office of the Governor	1,003,628	196,898	397,244	1,239	0	887,928	310,398	1,692,465	146,129	4,635,929
Office of the Lieutenant Governor	0	13,945	16	0	0	3,884	0	6,164	17,248	41,257
Office of the State Auditor	651,419	114,787	14,932	0	0	80,004	86,916	205,700	45,861	1,199,619
Office of the State Controller	6,625,587	290,006	2,037,924	0	0	2,330,171	2,835,439	6,820,568	458,328	21,398,023
State Board of Elections	2,311,370	267,973	7,611	4,446	0	203,652	1,019	2,619	95,839	2,894,529
Total w/o AOC, Lottery, UNC System & ITS	**168,269,272**	**32,420,494**	**14,780,086**	**7,669,468**	**282,993**	**30,845,410**	**82,764,125**	**189,209,195**	**76,434,332**	**602,675,375**
Administrative Office of the Courts	23,125,557	3,775,984	21,377	1,969,950	249,636	1,460,265	9,215,000	4,022,492	5,853,087	49,693,348
NC Education Lottery	2,272,050	438,084	25,118	158,916	783	298,458	16,782	448,735	1,102,058	4,760,984
UNC System	293,870,701	38,450,380	12,947,907	7,695,411	6,296,739	46,270,147	17,987,756	76,293,420	52,461,378	552,273,839
Total Without ITS	**487,537,579**	**75,084,942**	**27,774,488**	**17,493,745**	**6,830,151**	**78,874,280**	**109,983,663**	**269,973,842**	**135,850,855**	**1,209,403,545**
Office of Information Technology Services	**51,715,362**	**3,461,113**	**5,148,298**	**7,783,807**	**61,934**	**27,147,803**	**23,391,527**	**13,956,019**	**52,277,507**	**184,943,370**

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2011

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Comprehensive Major Medical Plan	164,906	0	75,550	15,217	33,081	0	288,754
Community Colleges System Office	5,435,718	1,373,826	4,633,428	138,193	7,229,213	5,539	18,815,917
Department of Administration	861,019	808,656	12,224,588	25,362	412,776	26,937	14,359,338
Department of Agriculture & Consumer Services	2,571,498	63,202	1,496,916	542,568	386,670	46,513	5,107,367
Department of Commerce	3,652,036	1,010,250	1,781,256	262,945	322,037	47,921	7,076,445
Department of Correction	11,738,065	0	18,724,125	7,054,373	1,608,451	133,153	39,258,167
Department of Crime Control & Public Safety	6,877,078	14,128	4,324,961	4,739,579	1,324,391	37,284	17,317,421
Department of Cultural Resources	633,591	1,354,169	1,015,003	224,392	114,047	615	3,341,817
Department of Environment & Natural Resources	9,525,701	2,053,728	3,967,662	2,837,670	1,543,366	231,110	20,159,237
Department of Health and Human Services	33,285,079	117,181,042	35,110,141	5,593,871	5,187,199	1,453,158	197,810,490
Department of Insurance	1,799,970	43,402	413,847	374,607	224,111	66,038	2,921,975
Department of Justice	6,458,820	817,313	2,126,820	1,360,924	2,452,636	170,300	13,386,813
Department of Juvenile Justice & Delinq Prevention	993,579	2,574,393	1,814,482	73,275	81,562	98,525	5,635,816
Department of Labor	804,799	1,200	431,321	231,423	84,836	4,357	1,557,936
Department of Public Instruction	13,066,409	4,299,979	9,516,198	1,025,260	8,557,621	159,953	36,625,420
Department of Revenue	9,462,284	17,705,026	10,236,142	1,255,646	1,387,899	186,322	40,233,319
Department of Secretary of State	945,426	12,104	162,367	234,064	157,141	0	1,511,102
Department of the State Treasurer	4,626,810	121,830	653,005	1,424,519	1,696,428	6,295	8,528,887
Department of Transportation	31,864,011	12,342,712	43,195,559	7,895,411	8,278,242	858,240	104,434,175
Employment Security Commission	9,752,487	1,402,785	11,097,623	2,872,047	1,303,175	0	26,428,117
NC Housing Finance Authority	952,797	930,371	85,024	347,519	102,776	35,276	2,453,763
NC School Science & Math	455,038	19,300	52,119	231,467	127,189	0	885,113
NC Wildlife Resources	1,670,273	204,509	1,086,488	1,005,768	126,126	31,284	4,124,448
Office of Administrative Hearings	79,874	45,633	116,056	2,385	233	0	244,181
Office of the Governor	1,003,628	1,886,587	890,433	8,496	846,785	0	4,635,929
Office of the Lieutenant Governor	0	18,961	21,148	733	0	415	41,257
Office of the State Auditor	651,419	22,104	132,777	217,880	175,439	0	1,199,619
Office of the State Controller	6,625,587	7,231,343	4,899,673	23,818	2,611,099	6,503	21,398,023
State Board of Elections	2,311,370	7,611	189,825	287,149	96,453	2,121	2,894,529
Total w/o AOC, Lottery, UNC System & ITS	**168,269,272**	**173,546,164**	**170,474,537**	**40,306,561**	**46,470,982**	**3,607,859**	**602,675,375**
Administrative Office of the Courts	23,125,557	3,966,343	6,337,340	7,331,235	8,744,824	188,049	49,693,348
NC Education Lottery	2,272,050	163,323	1,120,549	916,371	240,799	47,892	4,760,984
UNC System	293,870,701	10,347,445	67,376,480	99,407,350	63,056,520	18,215,343	552,273,839
Total Without ITS	**487,537,579**	**188,023,275**	**245,308,906**	**147,961,517**	**118,513,125**	**22,059,143**	**1,209,403,545**
Office of Information Technology Services	**51,715,362**	**6,772,585**	**62,362,663**	**21,061,200**	**42,989,212**	**42,348**	**184,943,370**

Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2011

	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	12,935,342	435,182	0	495,690	0	695,966	33,088	7,758,404	995,801	23,349,473
East Carolina University	24,188,571	4,676,899	1,439,236	135,030	1,465,053	9,529,406	161,083	7,833,930	2,120,100	51,549,308
Elizabeth City State University	2,252,236	383,960	38,596	10,576	11,129	200,266	0	1,434,481	418,609	4,749,853
Fayetteville State University	2,362,656	700,271	728,203	127,942	8,556	542,846	144,782	1,503,178	551,002	6,669,436
NC A&T State University	7,110,352	154,441	2,663,360	402,626	204,526	554,145	11,167	2,216,924	731,846	14,049,387
NC Central University	6,264,898	0	0	1,320,256	949,401	0	0	3,982,037	1,377,680	13,894,272
NC School of Arts	1,099,255	615,160	213,168	304,127	86,743	234,282	285,931	490,170	291,385	3,620,221
NC State University	49,080,568	12,865,255	3,960,668	2,787,290	2,514,334	14,525,909	2,046,522	6,145,615	11,770,295	105,696,456
UNC Asheville	2,504,340	966,919	59,072	27,492	4,841	520,113	70,282	245,853	395,013	4,793,925
UNC Chapel Hill	97,476,428	22,450	101,432	753,291	120,622	124,414	6,947,327	25,356,249	14,528,079	145,430,292
UNC Charlotte	20,038,802	5,436,384	1,128,150	259,170	430,484	2,136,728	112,929	6,128,113	4,338,766	40,009,526
UNC General Administration	6,456,286	253,215	37,083	820,160	7,646	1,084,336	5,951,362	637,565	509,818	15,757,471
UNC Greensboro	15,579,740	6,113,901	257,127	59,107	3,773	1,246,476	95,005	4,350,880	2,737,964	30,443,973
UNC Hospital	21,323,131	430,553	329,997	17,153	27,157	8,064,352	1,542,820	1,006,317	4,079,432	36,820,912
UNC Pembroke	3,499,365	1,112,163	315,300	5,450	7,088	694,399	72,109	1,080,654	502,117	7,288,645
UNC Wilmington	9,907,495	1,836,665	637,658	70,922	351,751	2,928,079	30,762	1,565,598	4,498,457	21,827,387
Western Carolina University	6,695,228	764,323	683,547	50,562	41,799	1,377,278	112,250	1,888,956	1,225,658	12,839,601
Winston-Salem State University	5,096,008	1,682,639	355,310	48,567	61,836	1,811,152	370,337	2,668,496	1,389,356	13,483,701
TOTAL UNC System	**293,870,701**	**38,450,380**	**12,947,907**	**7,695,411**	**6,296,739**	**46,270,147**	**17,987,756**	**76,293,420**	**52,461,378**	**552,273,839**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2011

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Comprehensive Major Medical Plan	288,754	2,649,596,840	0.01%
Community Colleges System Office	18,815,917	1,419,037,452	1.33%
Department of Administration	14,359,338	203,839,847	7.04%
Department of Agriculture & Consumer Services	5,107,367	151,661,567	3.37%
Department of Commerce	7,076,445	494,791,546	1.43%
Department of Correction	39,258,167	1,564,236,989	2.51%
Department of Crime Control & Public Safety	17,317,421	424,869,023	4.08%
Department of Cultural Resources	3,341,817	106,977,925	3.12%
Department of Environment & Natural Resources	20,159,237	790,975,871	2.55%
Department of Health and Human Services	197,810,490	16,985,938,261	1.16%
Department of Insurance	2,921,975	108,662,969	2.69%
Department of Justice	13,386,813	137,957,203	9.70%
Department of Juvenile Justice & Delinq Prevention	5,635,816	161,059,509	3.50%
Department of Labor	1,557,936	29,299,505	5.32%
Department of Public Instruction	36,625,420	10,101,428,409	0.36%
Department of Revenue	40,233,319	161,730,620	24.88%
Department of Secretary of State	1,511,102	13,299,109	11.36%
Department of the State Treasurer	8,528,887	966,005,977	0.88%
Department of Transportation	104,434,175	4,456,425,371	2.34%
Employment Security Commission	26,428,117	4,594,397,545	0.58%
NC Housing Finance Authority	2,453,763	168,462,040	1.46%
NC School Science & Math	885,113	20,121,305	4.40%
NC Wildlife Resources	4,124,448	78,281,987	5.27%
Office of Administrative Hearings	244,181	5,985,561	4.08%
Office of the Governor	4,635,929	1,083,350,260	0.43%
Office of the Lieutenant Governor	41,257	890,047	4.64%
Office of the State Auditor	1,199,619	16,099,660	7.45%
Office of the State Controller	21,398,023	33,439,644	63.99%
State Board of Elections	2,894,529	16,196,752	17.87%
Total w/o AOC, Lottery, UNC System & ITS	**602,675,375**	**46,945,018,798**	**1.28%**
Administrative Office of the Courts	49,693,348	612,900,146	8.11%
NC Education Lottery	4,760,984	1,027,157,424	0.46%
UNC System	552,273,839	11,835,462,512	4.67%
Total Without ITS	**1,209,403,545**	**60,420,538,880**	**2.00%**
Office of Information Technology Services	**176,545,817**	**188,472,280**	**93.67%**
Information Technology Fund	**6,955,007**	**7,072,524**	**98.34%**
E911 Board	**211,789**	**82,357,657**	**0.26%**
CGIA	**1,230,758**	**1,709,515**	**71.99%**

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	$718,009,856.5	59.37%
All Other Budget Codes	$491,393,688.5	40.63%
Total of all Budget Codes	**$ 1,209,403,545**	**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, 2011

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS-MISSION	SERVER	MAINFRAME	APPLICA-TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0	0
Community Colleges System Office	5,435,718	77,919	50,293	275	1,557	6,626,312	36,666	1,233,472	4,585,422	18,047,634
Department of Administration	861,019	479,079	212,671	2,159	39,108	131,263	269,500	180,481	437,387	2,612,667
Department of Agriculture & Consumer Services	2,443,123	442,896	47,018	94,829	693	334,822	61,267	198,925	739,713	4,363,286
Department of Commerce	1,941,201	515,369	131,636	2,083	0	117,767	133,867	97,527	659,849	3,599,299
Department of Correction	10,929,392	3,477,800	106,441	71	5,963	802,827	13,534,374	203,728	8,947,058	38,007,654
Department of Crime Control & Public Safety	1,519,966	276,283	36,374	45,821	13,097	385,327	56,426	262,898	1,434,527	4,030,719
Department of Cultural Resources	633,591	256,636	360	0	0	0	10	1,353,502	1,011,215	3,255,314
Department of Environment & Natural Resources	7,902,158	1,254,942	37,163	303,223	276	589,233	203,410	2,130,117	3,386,796	15,807,318
Department of Health and Human Services	29,642,043	4,788,967	2,081,378	217,370	4,020	3,537,913	20,781,272	74,693,005	10,831,536	146,577,504
Department of Insurance	1,799,970	346,895	0	34,351	0	289,067	19,555	90,026	305,369	2,885,233
Department of Justice	6,458,820	398,582	4,677	135,818	4,851	98,550	8,038	2,616,637	1,724,356	11,450,329
Department of Juvenile Justice & Delinq Prevention	993,579	1,941,166	730,058	0	0	505,857	154,883	92,515	1,039,044	5,457,102
Department of Labor	804,799	283,710	7,559	44,357	0	46,906	7,450	28,175	334,980	1,557,936
Department of Public Instruction	13,066,409	630,688	4,328,107	6,034,870	1,826	2,260,490	1,402,330	4,426,882	3,658,037	35,809,639
Department of Revenue	9,462,284	288,722	107,516	47,457	0	1,069,755	7,133,568	715,003	2,371,687	21,195,992
Department of Secretary of State	945,426	110,883	41,602	39,978	0	101,450	27,206	18,697	108,639	1,393,881
Department of the State Treasurer	4,626,810	0	62,624	493	0	1,504	134,190	3,056,064	425,552	8,307,237
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	343,936	176,467	0	72,531	87,736	0	6,104	40,022	47,215	774,011
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	79,874	42,765	56,413	0	0	5,486	37,898	0	21,745	244,181
Office of the Governor	1,003,628	196,298	394,946	1,229	0	882,170	309,920	1,690,863	144,892	4,623,946
Office of the Lieutenant Governor	0	13,945	16	0	0	3,884	0	6,164	17,248	41,257
Office of the State Auditor	651,419	114,787	14,932	0	0	80,004	86,916	205,700	45,861	1,199,619
Office of the State Controller	5,054,719	269,555	1,121,212	0	0	2,284,345	2,835,439	31,087	432,448	12,028,805
State Board of Elections	2,311,370	159,334	7,611	4,446	0	168,923	1,019	2,619	95,839	2,751,161
Total w/o AOC, Lottery, UNC System & ITS	**108,911,254**	**16,543,688**	**9,580,607**	**7,081,361**	**159,127**	**20,323,855**	**47,241,308**	**93,374,109**	**42,806,415**	**346,021,724**
Administrative Office of the Courts	20,361,468	2,807,227	21,377	1,969,931	248,536	1,460,265	8,032,371	1,171,297	4,344,478	40,416,950
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	167,946,285	30,212,758	8,766,228	5,087,937	3,241,690	32,506,970	9,788,928	51,773,414	22,246,973	331,571,183
Total Without ITS	**297,219,007**	**49,563,673**	**18,368,212**	**14,139,229**	**3,649,353**	**54,291,090**	**65,062,607**	**146,318,820**	**69,397,866**	**718,009,857**
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, 2011

	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	164,906	45,962	0	0	0	0	23,292	0	54,594	288,754
Community Colleges System Office	0	0	0	0	0	664,005	0	104,278	0	768,283
Department of Administration	0	322,943	152,322	1,801	23,400	30,697	138,844	10,904,058	172,606	11,746,671
Department of Agriculture & Consumer Services	128,375	30,558	160	3,868	0	15,042	193,736	14,626	357,716	744,081
Department of Commerce	1,710,835	379,344	265,105	2,358	0	140,641	215,270	322,479	441,114	3,477,146
Department of Correction	808,672	206,690	6,742	17,348	4,028	0	0	82,131	124,901	1,250,512
Department of Crime Control & Public Safety	5,357,112	945,879	117,335	166,778	0	873,291	737,475	251,102	4,837,730	13,286,702
Department of Cultural Resources	0	6,112	0	0	0	0	0	0	80,391	86,503
Department of Environment & Natural Resources	1,623,544	322,716	20,766	14,472	168	75,127	49,510	1,087,095	1,158,522	4,351,920
Department of Health and Human Services	3,643,036	697,142	703,348	45	0	1,744,145	365,870	43,614,048	465,352	51,232,986
Department of Insurance	0	7,081	0	355	0	1,195	0	19,489	8,622	36,742
Department of Justice	0	102,587	5,400	974	4,599	16,128	400,422	1,187,285	219,089	1,936,484
Department of Juvenile Justice & Delinq Prevention	0	32,917	3,153	0	0	16,304	0	114,955	11,385	178,714
Department of Labor	0	0	0	0	0	0	0	0	0	0
Department of Public Instruction	0	1,386	250,457	25,255	0	7,952	43,853	484,406	2,472	815,781
Department of Revenue	0	23,186	19,360	957	0	523,455	766,047	17,673,606	30,716	19,037,327
Department of Secretary of State	0	35,398	7,260	0	0	1,093	41,697	12,107	19,666	117,221
Department of the State Treasurer	0	17,140	3,821	587	0	24,882	0	141,154	34,066	221,650
Department of Transportation	31,864,011	11,154,757	1,847,633	28,485	91,671	4,155,298	28,413,424	9,830,924	17,047,972	104,434,175
Employment Security Commission	9,752,487	1,174,416	862,481	3,757	0	2,019,417	3,775,877	1,620,588	7,219,094	26,428,117
NC Housing Finance Authority	952,797	0	0	0	0	0	3,642	1,415,942	81,382	2,453,763
NC School Science & Math	111,101	0	0	0	0	0	0	0	0	111,101
NC Wildlife Resources	1,670,273	240,902	15,126	321,057	0	126,570	353,380	163,730	1,233,410	4,124,448
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	600	2,298	10	0	5,758	478	1,602	1,237	11,983
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	1,570,868	20,451	916,712	0	0	45,826	0	6,789,481	25,880	9,369,218
State Board of Elections	0	108,639	0	0	0	34,729	0	0	0	143,368
Total w/o AOC, Lottery, UNC System & ITS	**59,358,017**	**15,876,806**	**5,199,479**	**588,107**	**123,866**	**10,521,555**	**35,522,817**	**95,835,086**	**33,627,917**	**256,653,650**
Administrative Office of the Courts	2,764,090	968,757	0	19	1,100	0	1,182,629	2,851,195	1,508,609	9,276,399
NC Education Lottery	2,272,050	438,084	25,118	158,916	783	298,458	16,782	448,735	1,102,058	4,760,984
UNC System	125,924,416	8,237,622	4,181,679	2,607,474	3,055,049	13,763,177	8,198,828	24,520,006	30,214,405	220,702,656
Total Without ITS	**190,318,573**	**25,521,269**	**9,406,276**	**3,354,516**	**3,180,798**	**24,583,190**	**44,921,056**	**123,655,022**	**66,452,989**	**491,393,689**
Office of Information Technology Services	**51,715,362**	**3,461,113**	**5,148,298**	**7,783,807**	**61,934**	**27,147,803**	**23,391,527**	**13,956,019**	**52,277,507**	**184,943,370**

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.

Table 3-2 Information Technology Expenditures – Current Year versus Prior Year provides a comparison to prior year expenditures.

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.

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

for Year Ended June 30, 2011

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Comprehensive Major Medical Plan	164,906	143,657	308,563	288,754	93.58%
Community Colleges System Office	5,435,718	16,210,417	21,646,135	18,815,917	86.93%
Department of Administration	861,019	20,901,776	21,762,795	14,359,338	65.98%
Department of Agriculture & Consumer Services	2,571,498	2,800,910	5,372,408	5,107,367	95.07%
Department of Commerce	3,652,036	5,717,747	9,369,783	7,076,445	75.52%
Department of Correction	11,738,065	27,889,002	39,627,067	39,258,167	99.07%
Department of Crime Control & Public Safety	6,877,078	20,179,830	27,056,908	17,317,421	64.00%
Department of Cultural Resources	633,591	2,898,598	3,532,189	3,341,817	94.61%
Department of Environment & Natural Resources	9,525,701	13,397,640	22,923,341	20,159,237	87.94%
Department of Health and Human Services	33,285,079	199,080,763	232,365,842	197,810,490	85.13%
Department of Insurance	1,799,970	1,532,386	3,332,356	2,921,975	87.68%
Department of Justice	6,458,820	8,214,897	14,673,717	13,386,813	91.23%
Department of Juvenile Justice & Delinq Prevention	993,579	5,280,001	6,273,580	5,635,816	89.83%
Department of Labor	804,799	1,733,562	2,538,361	1,557,936	61.38%
Department of Public Instruction	13,066,409	50,154,697	63,221,106	36,625,420	57.93%
Department of Revenue	9,462,284	53,150,284	62,612,568	40,233,319	64.26%
Department of Secretary of State	945,426	738,781	1,684,207	1,511,102	89.72%
Department of the State Treasurer	4,626,810	4,691,732	9,318,542	8,528,887	91.53%
Employment Security Commission	9,752,487	22,939,007	32,691,494	26,428,117	80.84%
NC Housing Finance Authority	952,797	1,666,040	2,618,837	2,453,763	93.70%
NC School Science & Math	455,038	459,552	914,590	885,113	96.78%
NC Wildlife Resources	1,670,273	2,947,584	4,617,857	4,124,448	89.32%
Office of Administrative Hearings	79,874	613,443	693,317	244,181	35.22%
Office of the Governor	1,003,628	9,606,156	10,609,784	4,635,929	43.69%
Office of the Lieutenant Governor	0	47,036	47,036	41,257	87.71%
Office of the State Auditor	651,419	612,897	1,264,316	1,199,619	94.88%
Office of the State Controller	6,625,587	15,618,563	22,244,150	21,398,023	96.20%
State Board of Elections	2,311,370	3,543,627	5,854,997	2,894,529	49.44%
Total w/o DOT, AOC, Lottery, UNC System & ITS	**136,405,260**	**492,770,585**	**629,175,845**	**498,241,199**	**79.19%**
Administrative Office of the Courts	23,125,557	27,490,532	50,616,089	49,693,348	98.18%
NC Education Lottery	2,272,050	4,425,938	6,697,988	4,760,984	71.08%
Total Without DOT, UNC System & ITS	**161,802,867**	**524,687,055**	**686,489,922**	**552,695,531**	**80.51%**
Office of Information Technology Services	**51,715,362**	**139,174,182**	**190,889,544**	**184,943,370**	**96.89%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2011 and June 30, 2010

	Current Year Expenditures at 06/30/11	Prior Year Expenditures at 06/30/10	Increase / (Decrease)	% Change
Comprehensive Major Medical Plan	288,754	278,932	9,823	3.52%
Community Colleges System Office	18,815,917	11,974,433	6,841,484	57.13%
Department of Administration	14,359,338	3,279,904	11,079,434	337.80%
Department of Agriculture & Consumer Services	5,107,367	5,040,466	66,901	1.33%
Department of Commerce	7,076,445	6,644,356	432,089	6.50%
Department of Correction	39,258,167	38,892,829	365,338	0.94%
Department of Crime Control & Public Safety	17,317,421	20,400,897	(3,083,476)	-15.11%
Department of Cultural Resources	3,341,817	3,332,891	8,927	0.27%
Department of Environment & Natural Resources	20,159,237	17,841,999	2,317,239	12.99%
Department of Health and Human Services	197,810,490	182,605,485	15,205,005	8.33%
Department of Insurance	2,921,975	3,007,894	(85,919)	-2.86%
Department of Justice	13,386,813	13,997,393	(610,580)	-4.36%
Department of Juvenile Justice & Delinq Prevention	5,635,816	3,547,687	2,088,128	58.86%
Department of Labor	1,557,936	1,598,787	(40,851)	-2.56%
Department of Public Instruction	36,625,420	38,474,026	(1,848,606)	-4.80%
Department of Revenue	40,233,319	33,437,307	6,796,012	20.32%
Department of Secretary of State	1,511,102	1,453,911	57,192	3.93%
Department of the State Treasurer	8,528,887	8,772,208	(243,321)	-2.77%
Department of Transportation	104,434,175	91,357,049	13,077,127	14.31%
Employment Security Commission	26,428,117	28,392,334	(1,964,217)	-6.92%
NC Housing Finance Authority	2,453,763	1,854,157	599,606	32.34%
NC School Science & Math	885,113	618,000	267,112	43.22%
NC Wildlife Resources	4,124,448	3,782,219	342,229	9.05%
Office of Administrative Hearings	244,181	237,137	7,044	2.97%
Office of the Governor	4,635,929	3,618,593	1,017,336	28.11%
Office of the Lieutenant Governor	41,257	47,294	(6,037)	-12.76%
Office of the State Auditor	1,199,619	1,360,510	(160,891)	-11.83%
Office of the State Controller	21,398,023	21,062,846	335,176	1.59%
State Board of Elections	2,894,529	3,443,200	(548,671)	-15.93%
Total w/o AOC, Lottery, UNC System & ITS	**602,675,375**	**550,354,743**	**52,320,632**	**9.51%**
Administrative Office of the Courts	49,693,348	58,479,108	(8,785,759)	-15.02%
NC Education Lottery	4,760,984	4,659,082	101,902	2.19%
UNC System	552,273,839	516,910,115	35,363,724	6.84%
Total Without ITS	**1,209,403,545**	**1,130,403,047**	**79,000,498**	**6.99%**
Office of Information Technology Services	**184,943,370**	**189,942,710**	**(4,999,339)**	**-2.63%**

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

UNC System Agencies
for Years Ended June 30, 2011 and June 30, 2010

	Current Year Expenditures at 06/30/11	Prior Year Expenditures at 06/30/10	Increase / (Decrease)	% Change
Appalachian State University	23,349,473	21,047,852	2,301,621	10.94%
East Carolina University	51,549,308	44,855,094	6,694,214	14.92%
Elizabeth City State University	4,749,853	4,628,816	121,037	2.61%
Fayetteville State University	6,669,436	6,729,385	(59,949)	-0.89%
NC A&T State University	14,049,387	15,302,346	(1,252,959)	-8.19%
NC Central University	13,894,272	11,562,627	2,331,645	20.17%
NC School of Arts	3,620,221	3,726,455	(106,234)	-2.85%
NC State University	105,696,456	95,038,137	10,658,320	11.21%
UNC Asheville	4,793,925	4,579,666	214,259	4.68%
UNC Chapel Hill	145,430,292	143,461,859	1,968,434	1.37%
UNC Charlotte	40,009,526	36,220,943	3,788,583	10.46%
UNC General Administration	15,757,471	14,511,021	1,246,450	8.59%
UNC Greensboro	30,443,973	33,306,369	(2,862,396)	-8.59%
UNC Hospital	36,820,912	30,793,632	6,027,280	19.57%
UNC Pembroke	7,288,645	9,357,857	(2,069,212)	-22.11%
UNC Wilmington	21,827,387	18,738,562	3,088,825	16.48%
Western Carolina University	12,839,601	12,771,298	68,303	0.53%
Winston-Salem State University	13,483,701	10,278,197	3,205,504	31.19%
TOTAL UNC System	**552,273,839**	**516,910,115**	**35,363,724**	**6.84%**

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, 2011

	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	41,915	0	0	0	0	1,331,911	0	1,373,826
Department of Administration	550,233	30,028	0	0	26,735	0	201,660	0	808,656
Department of Agriculture & Consumer Services	0	0	0	0	26,123	0	37,079	0	63,202
Department of Commerce	712,052	54,957	0	0	0	0	243,241	0	1,010,250
Department of Correction	0	0	0	0	0	0	0	0	0
Department of Crime Control & Public Safety	2,834	5,796	0	0	5,498	0	0	0	14,128
Department of Cultural Resources	4,100	0	0	0	0	0	1,350,069	0	1,354,169
Department of Environment & Natural Resources	0	12,864	0	0	0	720	2,040,144	0	2,053,728
Department of Health and Human Services	70	999,509	0	2,230	6,170	0	116,173,063	0	117,181,042
Department of Insurance	0	0	0	0	0	0	43,402	0	43,402
Department of Justice	0	0	0	0	0	0	817,313	0	817,313
Department of Juvenile Justice & Delinq Prevention	1,884,157	397,998	0	0	187,568	0	104,670	0	2,574,393
Department of Labor	0	0	0	0	0	0	1,200	0	1,200
Department of Public Instruction	0	161,119	0	0	0	0	4,138,860	0	4,299,979
Department of Revenue	0	0	0	0	0	0	17,705,026	0	17,705,026
Department of Secretary of State	0	12,104	0	0	0	0	0	0	12,104
Department of the State Treasurer	16,815	30,092	0	0	0	0	74,923	0	121,830
Department of Transportation	3,563,573	361,036	0	0	216,421	1,428,838	6,772,843	0	12,342,711
Employment Security Commission	0	37,290	0	0	0	0	1,365,495	0	1,402,785
NC Housing Finance Authority	0	0	0	0	0	0	930,371	0	930,371
NC School Science & Math	0	0	19,300	0	0	0	0	0	19,300
NC Wildlife Resources	0	0	155,037	0	0	0	49,472	0	204,509
Office of Administrative Hearings	40,380	0	0	0	5,253	0	0	0	45,633
Office of the Governor	191,824	2,298	0	0	0	0	1,692,465	0	1,886,587
Office of the Lieutenant Governor	13,212	0	0	0	0	0	5,749	0	18,961
Office of the State Auditor	0	0	0	0	0	0	22,104	0	22,104
Office of the State Controller	292,263	21,176	0	0	104,787	0	6,813,117	0	7,231,343
State Board of Elections	0	7,611	0	0	0	0	0	0	7,611
Total w/o AOC, Lottery, UNC System & ITS	**7,271,513**	**2,175,793**	**174,337**	**2,230**	**578,555**	**1,429,558**	**161,914,177**	**0**	**173,546,163**
Administrative Office of the Courts	434,010	0	0	0	0	0	3,532,333	0	3,966,343
NC Education Lottery	0	0	71,813	0	28,111	0	63,399	0	163,323
UNC System	132,327	260,160	154,392	32,539	1,695,758	267,167	7,805,102	0	10,347,445
Total Without ITS	**7,837,850**	**2,435,953**	**400,542**	**34,769**	**2,302,424**	**1,696,725**	**173,315,011**	**0**	**188,023,274**
Office of Information Technology Services	**916,471**	**122,558**	**215,567**	**0**	**0**	**0**	**5,517,989**	**0**	**6,772,585**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2011

	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	50	0	0	0	6,604	0	6,654
East Carolina University	43,035	217,811	91,294	17,053	1,211,437	0	1,301,630	0	2,882,260
Elizabeth City State University	0	0	0	0	0	0	0	0	0
Fayetteville State University	-3,112	1,188	130	396	2,067	144,087	2,049	0	146,805
NC A&T State University	0	1,000	0	0	0	1,993	12,844	0	15,837
NC Central University	0	0	0	0	0	0	0	0	0
NC School of Arts	0	0	0	0	0	0	105	0	105
NC State University	10,503	4,623	38,534	12,090	59,022	0	1,135,925	0	1,260,697
UNC Asheville	0	0	0	0	67,643	0	174,069	0	241,712
UNC Chapel Hill	0	0	0	0	0	0	2,088,057	0	2,088,057
UNC Charlotte	9,300	1,038	0	1,000	60	0	276,468	0	287,866
UNC General Administration	0	29,850	17,082	2,000	12,260	0	1,845	0	63,037
UNC Greensboro	1,363	0	0	0	236	354	11,373	0	13,326
UNC Hospital	69,174	900	0	0	292,077	120,733	764,942	0	1,247,826
UNC Pembroke	0	0	0	0	956	0	255,280	0	256,236
UNC Wilmington	0	0	0	0	0	0	30,366	0	30,366
Western Carolina University	2,064	3,750	7,302	0	0	0	5,939	0	19,055
Winston-Salem State University	0	0	0	0	50,000	0	1,737,606	0	1,787,606
TOTAL UNC System	**132,327**	**260,160**	**154,392**	**32,539**	**1,695,758**	**267,167**	**7,805,102**	**0**	**10,347,445**

Salary and Fringe Benefit Calculations

Table 5-1 Salary and Calculated Fringes for All IT Positions lists by agency, the total full-time equivalents (FTEs) for permanent, full-time and part-time IT positions and the current annual budgeted salary amount for these positions as of the end of the report period. Data for these tables come from the 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 and the NC Education Lottery provide information for the report that is not available in either of these systems.

Table 5-2 Salary and Calculated Fringes for All IT Positions-UNC System Agencies lists by UNC System Agency the same information described above. Some of these agencies are not required to enter all of their position information in PMIS. The additional needed information has been provided by them and is incorporated into the 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 – 10.51% of budgeted salary amount
- Hospitalization – $4,929.60 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, 2011

	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	13,791	9,859	164,906	82,453
Community Colleges System Office	64.00	4,333,722	268,188	62,839	455,474	315,494	5,435,718	84,933
Department of Administration	11.00	682,797	42,333	9,901	71,762	54,226	861,019	78,274
Department of Agriculture & Consumer Services	34.00	2,034,438	126,135	29,499	213,819	167,606	2,571,498	75,632
Department of Commerce	39.00	2,929,383	180,045	42,476	307,878	192,254	3,652,036	93,642
Department of Correction	141.00	9,347,979	576,994	135,546	982,473	695,074	11,738,065	83,249
Department of Crime Control & Public Safety	92.00	5,436,319	337,052	78,827	571,357	453,523	6,877,078	74,751
Department of Cultural Resources	8.00	502,839	31,176	7,291	52,848	39,437	633,591	79,199
Department of Environment & Natural Resources	125.00	7,540,578	467,070	109,338	792,515	616,200	9,525,701	76,206
Department of Health and Human Services	389.15	26,550,223	1,641,096	384,978	2,790,428	1,918,354	33,285,079	85,533
Department of Insurance	19.00	1,444,065	89,532	20,939	151,771	93,662	1,799,970	94,735
Department of Justice	75.00	5,155,416	317,096	74,754	541,834	369,720	6,458,820	86,118
Department of Juvenile Justice & Delinq Prevention	11.00	794,984	49,289	11,527	83,553	54,226	993,579	90,325
Department of Labor	11.00	635,218	39,384	9,211	66,761	54,226	804,799	73,164
Department of Public Instruction	146.75	10,449,356	643,891	151,516	1,098,227	723,419	13,066,409	89,039
Department of Revenue	106.25	7,567,497	465,945	109,729	795,344	523,770	9,462,284	89,057
Department of Secretary of State	11.00	754,505	46,457	10,940	79,298	54,226	945,426	85,948
Department of the State Treasurer	49.00	3,713,212	227,947	53,842	390,259	241,550	4,626,810	94,425
Department of Transportation	345.00	25,530,519	1,579,330	370,192	2,683,258	1,700,712	31,864,011	92,359
Employment Security Commission	106.00	7,811,399	484,307	113,265	820,978	522,538	9,752,487	92,005
NC Housing Finance Authority	10.00	764,642	47,408	11,087	80,364	49,296	952,797	95,280
NC School Science & Math	6.00	360,071	22,324	5,221	37,843	29,578	455,038	75,840
NC Wildlife Resources	19.00	1,334,577	82,418	19,351	140,264	93,662	1,670,273	87,909
Office of Administrative Hearings	1.00	63,426	3,932	920	6,666	4,930	79,874	79,874
Office of the Governor	10.00	807,773	49,949	11,713	84,897	49,296	1,003,628	100,363
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	54,873	34,507	651,419	93,060
Office of the State Controller	69.50	5,318,463	328,428	77,118	558,970	342,607	6,625,587	95,332
State Board of Elections	31.00	1,826,805	113,262	26,489	191,997	152,818	2,311,370	74,560
Total w/o AOC, Lottery, UNC System & ITS	**1,938.65**	**134,343,523**	**8,301,494**	**1,947,982**	**14,119,504**	**9,556,769**	**168,269,272**	**86,797**
Administrative Office of the Courts	245.75	18,551,944	1,143,352	269,003	1,949,809	1,211,449	23,125,557	94,102
NC Education Lottery	30.00	1,799,361	109,597	26,091	189,113	147,888	2,272,050	75,735
UNC System	3,583.75	233,912,856	14,315,410	3,391,738	24,584,242	17,666,454	293,870,701	82,001
Total Without ITS	**5,798.15**	**388,607,684**	**23,869,853**	**5,634,814**	**40,842,668**	**28,582,560**	**487,537,579**	**84,085**
Office of Information Technology Services	**538.43**	**41,540,152**	**2,552,763**	**602,332**	**4,365,870**	**2,654,245**	**51,715,362**	**96,048**

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

Annual Budgeted Salary - UNC System Agencies

as reported June 30, 2011

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	156.75	10,296,658	634,489	149,302	1,082,179	772,715	12,935,342	82,522
East Carolina University	317.05	19,150,325	1,184,937	277,680	2,012,699	1,562,930	24,188,571	76,293
Elizabeth City State University	34.00	1,764,243	109,383	25,582	185,422	167,606	2,252,236	66,242
Fayetteville State University	35.00	1,854,528	113,790	26,891	194,911	172,536	2,362,656	67,504
NC A&T State University	97.00	5,616,552	343,889	81,440	590,300	478,171	7,110,352	73,303
NC Central University	86.00	4,946,696	302,631	71,727	519,898	423,946	6,264,898	72,848
NC School of Arts	14.00	872,228	53,694	12,647	91,671	69,014	1,099,255	78,518
NC State University	571.04	39,177,671	2,402,249	568,077	4,117,573	2,814,999	49,080,568	85,949
UNC Asheville	36.50	1,967,339	121,777	28,526	206,767	179,930	2,504,340	68,612
UNC Chapel Hill	1,153.81	77,725,156	4,767,521	1,127,015	8,168,914	5,687,822	97,476,428	84,482
UNC Charlotte	237.50	15,977,601	979,500	231,675	1,679,246	1,170,780	20,038,802	84,374
UNC General Administration	70.00	5,182,842	308,504	75,151	544,717	345,072	6,456,286	92,233
UNC Greensboro	199.80	12,361,987	754,325	179,249	1,299,245	984,934	15,579,740	77,977
UNC Hospital	219.00	17,170,173	1,019,823	248,968	1,804,585	1,079,582	21,323,131	97,366
UNC Pembroke	53.00	2,741,362	168,867	39,750	288,117	261,269	3,499,365	66,026
UNC Wilmington	139.30	7,808,385	478,534	113,222	820,661	686,693	9,907,495	71,123
Western Carolina University	97.00	5,264,349	323,091	76,333	553,283	478,171	6,695,228	69,023
Winston-Salem State University	67.00	4,034,761	248,407	58,504	424,053	330,283	5,096,008	76,060
TOTAL UNC System	**3,583.75**	**233,912,856**	**14,315,410**	**3,391,738**	**24,584,242**	**17,666,454**	**293,870,701**	**82,001**

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, 2011.)

Table 5-4 Total IT Salary and Fringe Amount by Position Status-UNC System Agencies lists this same information by UNC System Agency.

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, NC Education Lottery, NC Housing and Finance, and UNC System).

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

Annual Budgeted Amounts as reported June 30, 2011

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Comprehensive Major Medical Plan	164,906	0	164,906	0.00%
Community Colleges System Office	5,029,757	405,961	5,435,718	7.47%
Department of Administration	861,019	0	861,019	0.00%
Department of Agriculture & Consumer Services	2,433,446	138,052	2,571,498	5.37%
Department of Commerce	3,316,123	335,913	3,652,036	9.20%
Department of Correction	10,680,964	1,057,100	11,738,065	9.01%
Department of Crime Control & Public Safety	6,161,638	715,440	6,877,078	10.40%
Department of Cultural Resources	633,591	0	633,591	0.00%
Department of Environment & Natural Resources	8,419,206	1,106,496	9,525,701	11.62%
Department of Health and Human Services	30,073,523	3,211,557	33,285,079	9.65%
Department of Insurance	1,614,098	185,872	1,799,970	10.33%
Department of Justice	6,345,419	113,402	6,458,820	1.76%
Department of Juvenile Justice & Delinq Prevention	918,981	74,598	993,579	7.51%
Department of Labor	804,799	0	804,799	0.00%
Department of Public Instruction	11,340,531	1,725,878	13,066,409	13.21%
Department of Revenue	8,113,436	1,348,848	9,462,284	14.25%
Department of Secretary of State	945,426	0	945,426	0.00%
Department of the State Treasurer	4,399,791	227,018	4,626,810	4.91%
Department of Transportation	28,280,992	3,583,020	31,864,011	11.24%
Employment Security Commission	8,614,221	1,138,266	9,752,487	11.67%
NC Housing Finance Authority	952,797	0	952,797	0.00%
NC School Science & Math	455,038	0	455,038	0.00%
NC Wildlife Resources	1,670,273	0	1,670,273	0.00%
Office of Administrative Hearings	79,874	0	79,874	0.00%
Office of the Governor	919,781	83,846	1,003,628	8.35%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	523,603	127,816	651,419	19.62%
Office of the State Controller	5,890,251	735,335	6,625,587	11.10%
State Board of Elections	2,252,583	58,787	2,311,370	2.54%
Total w/o AOC, Lottery, UNC System & ITS	**151,896,068**	**16,373,204**	**168,269,272**	**9.73%**
Administrative Office of the Courts	21,955,257	1,170,300	23,125,557	5.06%
NC Education Lottery	2,036,157	235,892	2,272,050	10.38%
UNC System	257,277,156	36,593,544	293,870,701	12.45%
Total Without ITS	**433,164,639**	**54,372,940**	**487,537,579**	**11.15%**
Office of Information Technology Services	**44,571,611**	**7,143,752**	**51,715,362**	**13.81%**

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

Annual Budgeted Amounts as reported June 30, 2011

UNC System Agencies

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Appalachian State University	12,125,845	809,498	12,935,342	6.26%
East Carolina University	21,963,947	2,224,624	24,188,571	9.20%
Elizabeth City State University	2,098,509	153,727	2,252,236	6.83%
Fayetteville State University	1,905,364	457,292	2,362,656	19.35%
NC A&T State University	5,607,646	1,502,706	7,110,352	21.13%
NC Central University	5,425,891	839,006	6,264,898	13.39%
NC School of Arts	1,099,255	0	1,099,255	0.00%
NC State University	44,036,208	5,044,360	49,080,568	10.28%
UNC Asheville	2,263,773	240,567	2,504,340	9.61%
UNC Chapel Hill	83,231,487	14,244,941	97,476,428	14.61%
UNC Charlotte	17,784,447	2,254,355	20,038,802	11.25%
UNC General Administration	5,385,593	1,070,693	6,456,286	16.58%
UNC Greensboro	15,081,874	497,866	15,579,740	3.20%
UNC Hospital	18,332,723	2,990,408	21,323,131	14.02%
UNC Pembroke	3,023,152	476,213	3,499,365	13.61%
UNC Wilmington	8,757,662	1,149,833	9,907,495	11.61%
Western Carolina University	5,419,649	1,275,579	6,695,228	19.05%
Winston-Salem State University	3,734,132	1,361,876	5,096,008	26.72%
Total UNC System	**257,277,156**	**36,593,544**	**293,870,701**	**12.45%**

Table 5-5 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted Amounts as reported June 30, 2011

	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	109,383	0.00	0	0.00	0	0.00	0	1.00	55,523
Community Colleges System Office	8.00	882,827	9.00	741,481	1.00	98,158	36.00	3,048,105	10.00	665,147
Department of Administration	1.00	120,269	0.00	0	0.00	0	5.00	415,005	5.00	325,745
Department of Agriculture & Consumer Services	1.00	134,312	0.00	0	1.00	102,057	25.00	1,884,579	7.00	450,550
Department of Commerce	5.00	641,548	3.00	336,303	1.00	76,204	24.00	2,193,629	6.00	404,353
Department of Correction	13.00	1,624,702	5.00	406,792	30.00	2,395,633	39.00	4,104,699	54.00	3,206,240
Department of Crime Control & Public Safety	3.00	359,008	4.00	337,738	38.00	2,535,754	18.00	1,609,653	29.00	2,034,926
Department of Cultural Resources	1.00	104,764	0.00	0	1.00	82,619	5.00	371,903	1.00	74,306
Department of Environment & Natural Resources	9.00	1,015,495	0.00	0	1.00	95,219	55.00	4,453,853	60.00	3,961,135
Department of Health and Human Services	55.01	6,257,813	35.00	2,264,374	34.04	2,891,720	175.04	16,022,096	90.06	5,849,076
Department of Insurance	2.00	247,029	0.00	0	3.00	262,529	9.00	895,089	5.00	395,323
Department of Justice	13.00	1,602,816	9.00	913,896	5.00	338,911	26.00	2,212,088	22.00	1,391,109
Department of Juvenile Justice & Delinq Prevention	2.00	245,552	0.00	0	0.00	0	7.00	595,851	2.00	152,176
Department of Labor	2.00	197,234	0.00	0	0.00	0	3.00	257,605	6.00	349,960
Department of Public Instruction	12.00	1,468,326	8.00	620,779	10.00	885,935	73.00	7,049,208	43.75	3,042,161
Department of Revenue	15.00	1,820,614	19.00	1,601,844	7.00	664,235	46.25	4,221,145	19.00	1,154,446
Department of Secretary of State	3.00	364,809	0.00	0	0.00	0	4.00	337,740	4.00	242,878
Department of the State Treasurer	3.00	434,402	2.00	212,409	3.00	297,565	26.00	2,687,885	15.00	994,549
Department of Transportation	48.00	5,685,444	26.00	2,384,549	7.00	703,176	197.00	18,529,565	67.00	4,561,277
Employment Security Commission	12.00	1,454,267	31.00	2,593,039	6.00	514,913	47.00	4,520,577	10.00	669,692
NC Housing Finance Authority										
NC School Science & Math	1.00	111,101	2.00	171,273	0.00	0	0.00	0	3.00	172,664
NC Wildlife Resources	3.00	386,758	0.00	0	4.00	309,701	8.00	718,713	4.00	255,101
Office of Administrative Hearings	0.00	0	0.00	0	1.00	79,874	0.00	0	0.00	0
Office of the Governor	2.00	254,252	0.00	0	0.00	0	8.00	749,375	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	127,816	0.00	0	1.00	98,835	3.00	276,239	2.00	148,529
Office of the State Controller	13.00	1,618,600	6.00	484,201	1.00	81,734	36.50	3,509,602	13.00	931,451
State Board of Elections	3.00	339,373	1.00	102,163	0.00	0	12.00	946,448	15.00	923,386
Total w/o AOC, Lottery, UNC System & ITS	**232.01**	**27,608,513**	**160.00**	**13,170,841**	**155.04**	**12,514,769**	**887.79**	**81,610,651**	**493.81**	**32,411,701**
Administrative Office of the Courts										
NC Education Lottery										
UNC System	211.90	24,078,343	488.75	43,046,760	208.00	16,730,105	1,047.88	89,871,776	1,262.38	80,386,903
Total Without ITS	**443.91**	**51,686,856**	**648.75**	**56,217,601**	**363.04**	**29,244,874**	**1,935.67**	**171,482,427**	**1,756.19**	**112,798,604**
Office of Information Technology Services	**84.08**	**10,581,962**	**126.22**	**11,127,808**	**150.09**	**13,182,475**	**130.04**	**13,534,284**	**48.00**	**3,288,833**
Non-banded positions include in Table 5-1:	**AOC**	**23,125,557**	**Univ**	**39,756,813**	**Lottery**	**2,272,050**	**Housing Finance Authority**		**952,797**	

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, 2011. The agencies are grouped by legislative committee for this table. The NC Education Lottery is also included for informational purposes.

Table 5-6 Information Technology FTEs versus All FTEs

As Reported June 30, 2011

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	59.00	5.00	64.00	212.00	30.19%
Department of Public Instruction	127.75	19.00	146.75	1,443.31	10.17%
NC School Science & Math	6.00	0.00	6.00	192.24	3.12%
UNC System	3,098.74	485.01	3,583.75	33,103.50	10.83%
Education Total:	3,291.49	509.01	3,800.50	34,951.05	10.87%
General Government					
Department of Administration	11.00	0.00	11.00	729.29	1.51%
Department of Cultural Resources	8.00	0.00	8.00	894.81	0.89%
Department of Insurance	17.00	2.00	19.00	444.41	4.28%
Department of Revenue	91.25	15.00	106.25	1,506.25	7.05%
Department of Secretary of State	11.00	0.00	11.00	202.75	5.43%
Department of the State Treasurer	47.00	2.00	49.00	378.00	12.96%
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	9.00	1.00	10.00	161.00	6.21%
Office of the State Auditor	6.00	1.00	7.00	193.00	3.63%
Office of the State Controller	62.00	7.50	69.50	224.25	30.99%
State Board of Elections	30.00	1.00	31.00	136.00	22.79%
General Government Total:	303.25	29.50	332.75	5,030.76	6.61%
Human Resources					
Department of Health and Human Services	353.12	36.03	389.15	18,150.80	2.14%
Human Resources Total:	353.12	36.03	389.15	18,150.80	2.14%
Justice and Public Safety					
Administrative Office of the Courts	232.75	13.00	245.75	6,948.12	3.54%
Department of Correction	128.00	13.00	141.00	21,747.00	0.65%
Department of Crime Control & Public Safety	82.00	10.00	92.00	3,108.75	2.96%
Department of Justice	74.00	1.00	75.00	1,378.63	5.44%
Department of Juvenile Justice & Delinq Prevention	10.00	1.00	11.00	1,876.25	0.59%
Justice and Public Safety Total:	526.75	38.00	564.75	35,058.75	1.61%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	32.00	2.00	34.00	1,375.50	2.47%
Department of Commerce	35.00	4.00	39.00	912.97	4.27%
Department of Environment & Natural Resources	110.00	15.00	125.00	3,923.61	3.19%
Department of Labor	11.00	0.00	11.00	410.28	2.68%
Employment Security Commission	93.00	13.00	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:	300.00	34.00	334.00	9,729.97	3.43%
Salaries and Benefits Retirement					
Comprehensive Major Medical Plan	2.00	0.00	2.00	42.00	4.76%
Salaries Benefits Retirement Total:	2.00	0.00	2.00	42.00	4.76%
Transportation					
Department of Transportation	306.00	39.00	345.00	13,584.00	2.54%
Transportation Total:	306.00	39.00	345.00	13,584.00	2.54%
NC Education Lottery					
NC Education Lottery	26.00	4.00	30.00	244.98	12.25%
NC Education Lottery Total:	26.00	4.00	30.00	244.98	12.25%
Office of Information Technology Services					
Office of Information Technology Services	465.41	73.02	538.43	631.43	85.27%
Office of Information Technology Services Total:	465.41	73.02	538.43	631.43	85.27%
Total:	**5,574.02**	**762.56**	**6,336.58**	**117,423.74**	**5.40%**

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 61.6% 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 120 projects during FY 2011. 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 $139 million was spent by state agencies, including ITS, on projects. This amount was slightly higher than last year's $123 million due in part because of the North Carolina Turnpike Toll Collection Management System, which will be implemented this fall.

Chart 1.1 shows FY 2011 project costs by the source of funds (excluding ITS).
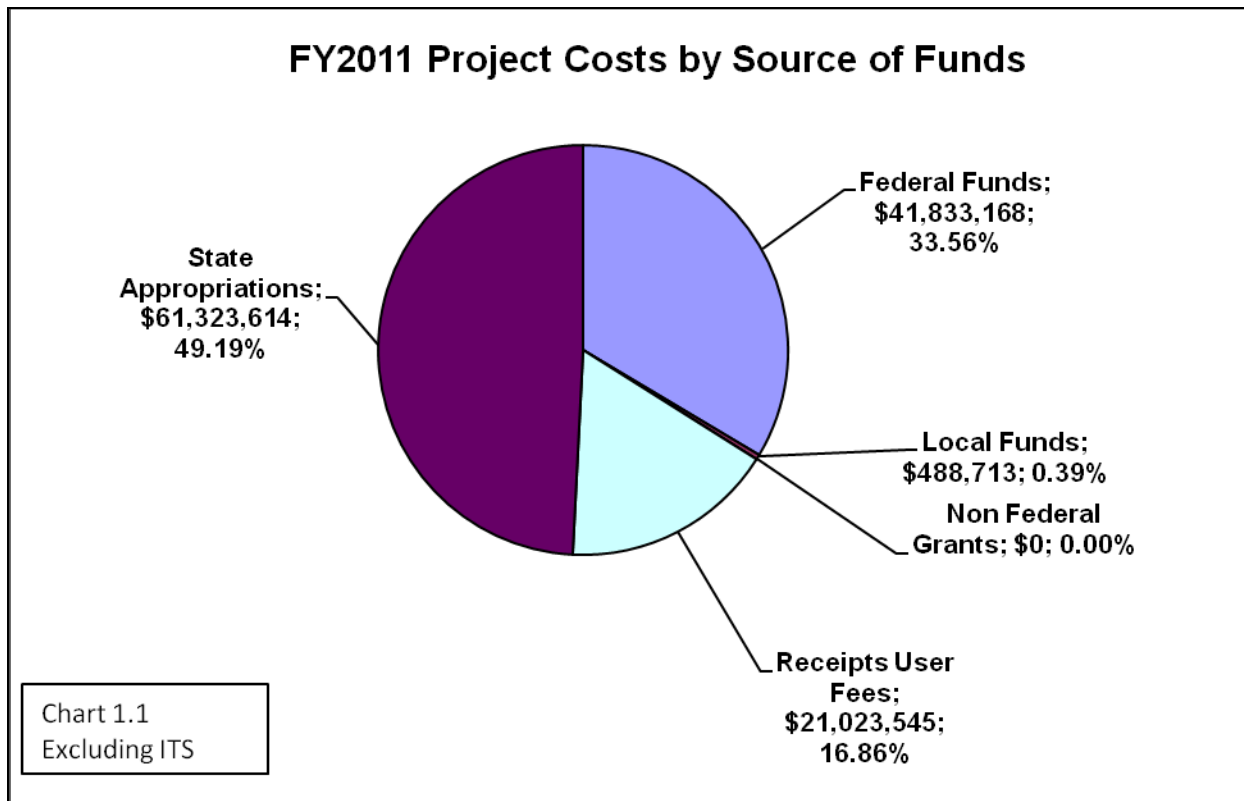
FY2011 Project Costs by Source of Funds

Federal Funds; $41,833,168; 33.56%

State Appropriations; $61,323,614; 49.19%

Local Funds; $488,713; 0.39%

Non Federal Grants; $0; 0.00%

Receipts User Fees; $21,023,545; 16.86%

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 decreased by $12 million due mainly to a decrease in hardware equipment spending for VIPER and the Tax Information Management System. The North Carolina Turnpike Toll Collection Management System and the Tax Information Management System projects were mainly responsible for a $19 million dollar increase in Other External Costs for the vendor services provided for these systems.
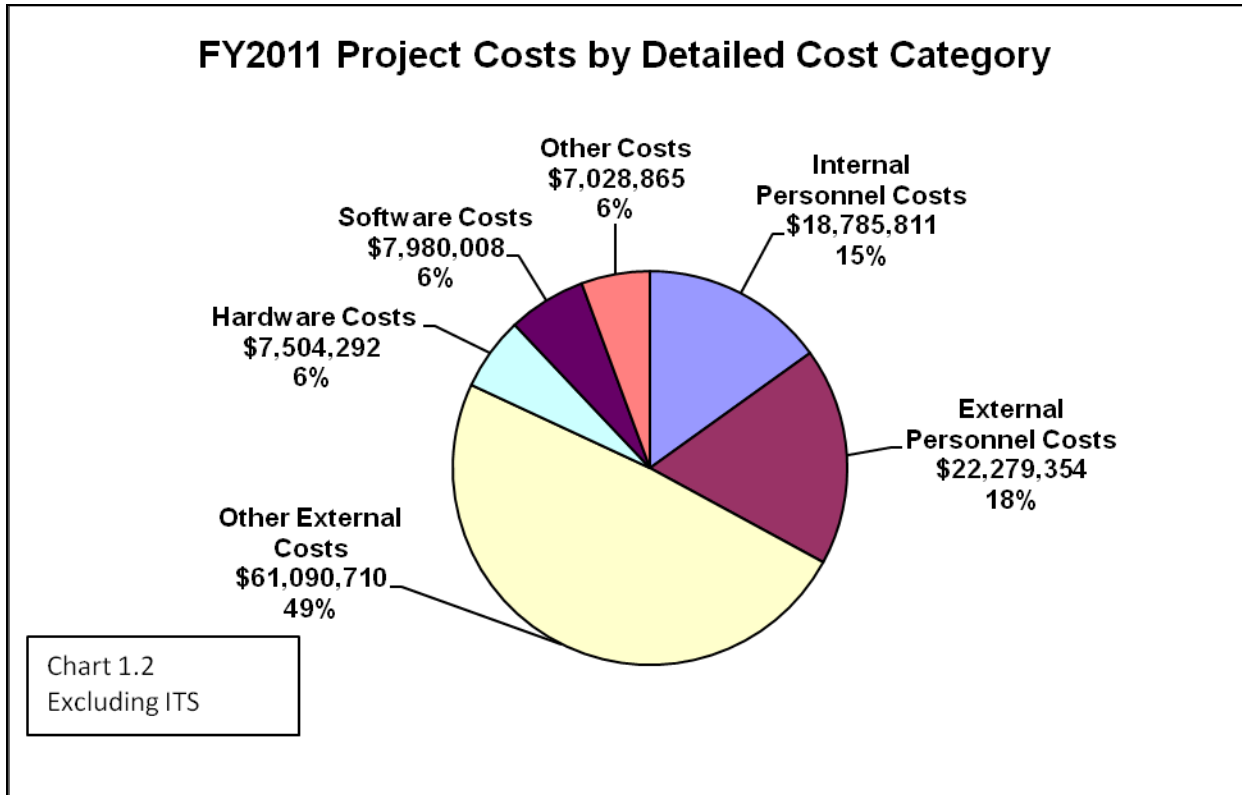
Table 6-1 shows the distribution of costs for projects by agency for 2011 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2011 by source of funds.

Applications:

State agencies, including ITS, have reported on 1063 active applications. Of those 1063 applications, the application support cost was identified for 903 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 2011, 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 "Legacy Application Study 2011."

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.
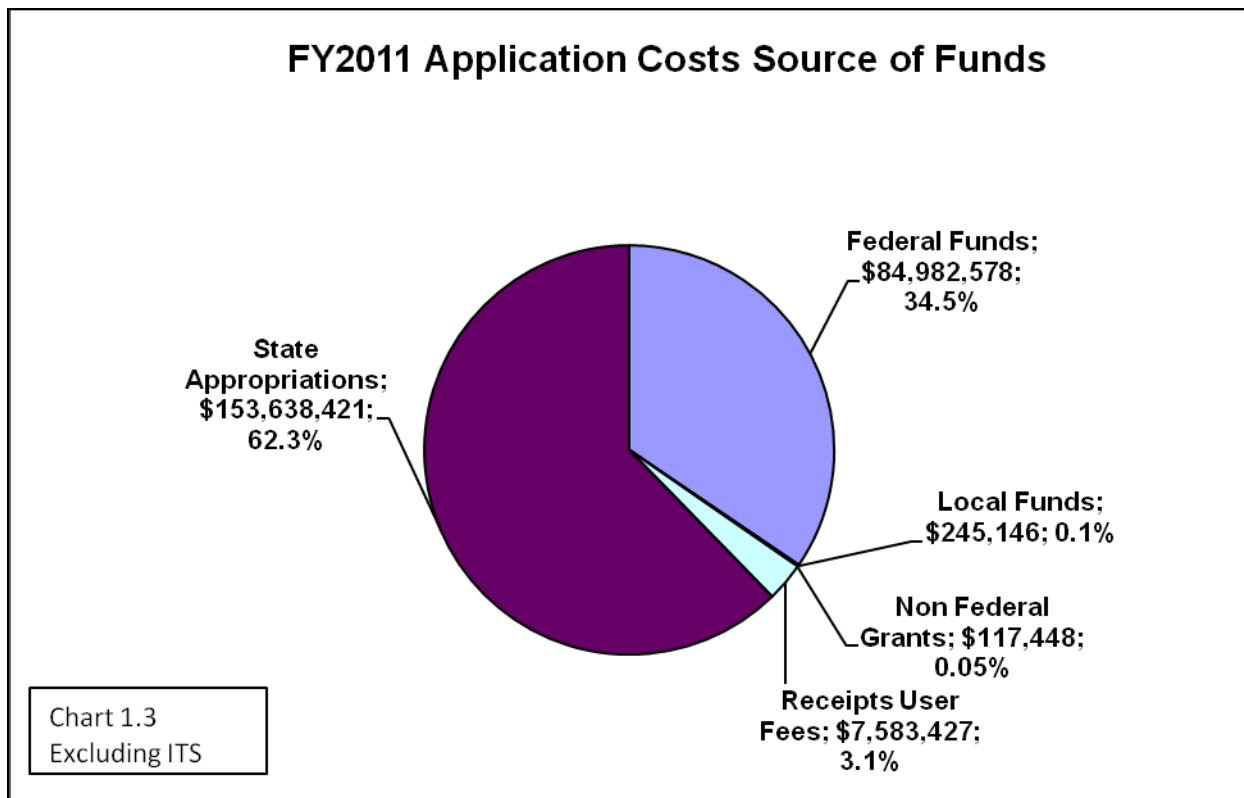
FY2011 Application Costs Source of Funds

Federal Funds; $84,982,578; 34.5%

State Appropriations; $153,638,421; 62.3%

Local Funds; $245,146; 0.1%

Non Federal Grants; $117,448; 0.05%

Receipts User Fees; $7,583,427; 3.1%

Chart 1.3
Excluding ITS

Chart 1.4 gives details on the distribution of costs in IT cost categories (excluding ITS). 25% of the cost of maintaining applications comes from internal personnel.

FY2011 Application Costs by Detailed Cost Category

Other External Costs $61,949,167 25%

Hardware Costs $22,475,797 9%

External Personnel Costs $70,461,845 29%

Software Costs $24,976,603 10%

Other Costs $4,707,754 2%

Internal Personnel Costs $61,995,854 25%

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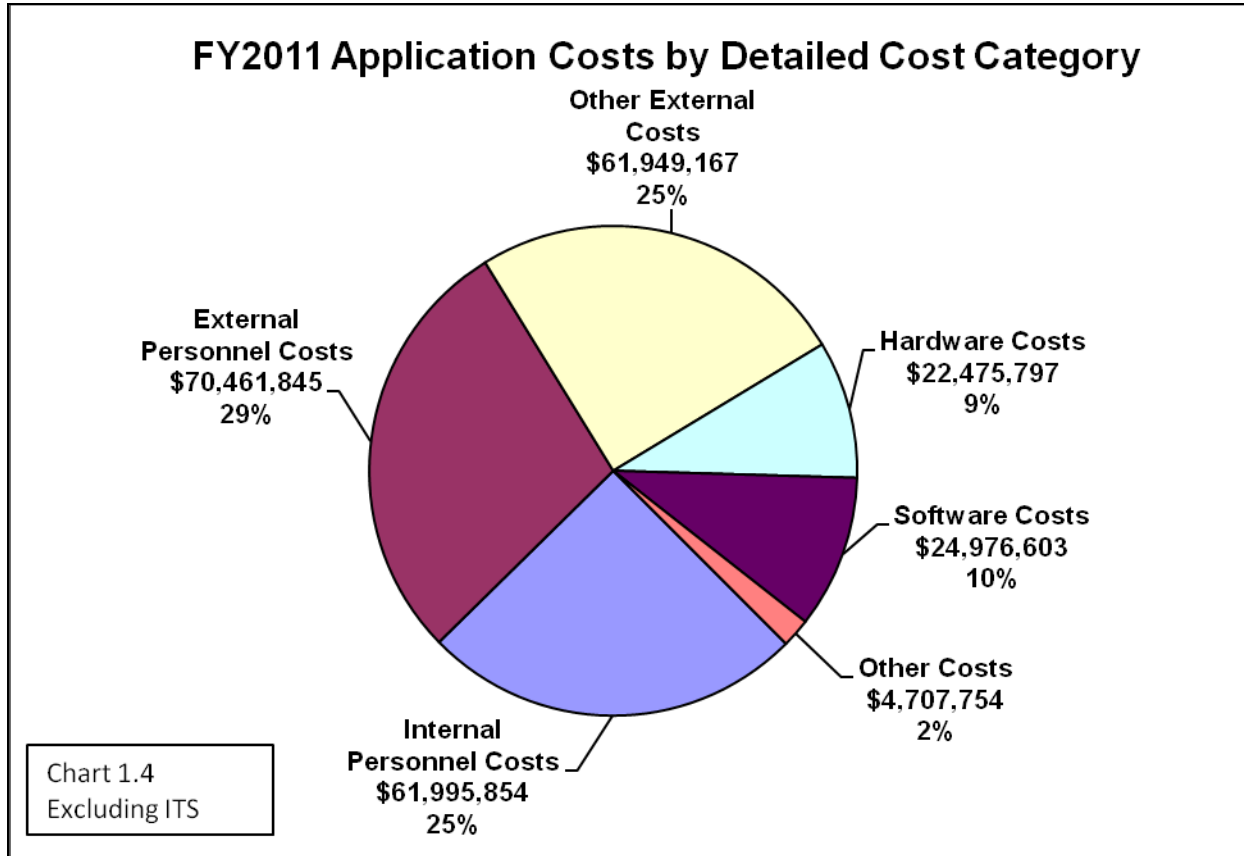
Table 6-3 provides additional information on state government application costs by agencies for 2010 by detailed cost category.

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

Key differences between FY2010 and FY2011 include:
- The number of projects reporting costs, including ITS, decreased slightly from 129 in 2010 to 120 in 2011. Total project costs increased from $123M in 2010 to $138M in 2011. This was due mainly to the work efforts for the North Carolina Turnpike Authority Toll Collection Management System.
- The number of applications reporting costs, including ITS, decreased from 1,157 in 2010 to 1,063 in 2011. Total applications costs went from $258M in 2010 to $269M in 2011.[1] The

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[1] In the 2010 report, total applications costs were incorrectly reported as $242 million instead of $258 million.

decrease was mainly a result of retirement of old applications that were replaced by other modern systems. The increases were a result of growth in the use of the ITS Email service, email archiving and improvements made to the North Carolina Identity Management System.

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, 2011

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	E-Recruit Project	30,080	0	0	0	0	0	30,080
	NC E-Procurement Upgrade	26,448	61,425	350,417	260,432	0	0	698,722
	NCFlex Web Enrollment	6,400	7,843	0	0	0	0	14,243
Total Costs for	**Department of Administration**	**62,928**	**69,268**	**350,417**	**260,432**	**0**	**0**	**743,045**
Department of Agriculture and Consumer Services	Agronomic LIMS	87,146	191,003	0	0	0	0	278,149
	Veterinary LIMS Project	46,805	4,675	0	16,087	145,542	0	213,109
Total Costs for	**Department of Agriculture and Consumer Services**	**133,951**	**195,678**	**0**	**16,087**	**145,542**	**0**	**491,258**
Department of Commerce	Consolidated Case Management System (CCMS) Vault Migration Project	98,547	66,032	0	0	0	0	164,579
	Grants Management System (GMS)	9,450	32,920	0	0	0	0	42,370
	NCIC Claims 2.0	7,651	14,047	0	0	0	0	21,698

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Commerce	NCIC Electronic Data Interchange (EDI)	6,420	9,479	0	0	0	0	15,899
	North Carolina Industrial Commission Consolidated Case Management System Program Overhead Project	4,500	0	0	16,908	130,310	1,400	153,118
Total Costs for	**Department of Commerce**	**126,568**	**122,478**	**0**	**16,908**	**130,310**	**1,400**	**397,664**
Department of Correction	DOC/ITS Exchange Migration Project	14,220	0	0	0	0	0	14,220
Total Costs for	**Department of Correction**	**14,220**	**0**	**0**	**0**	**0**	**0**	**14,220**
Department of Crime Control and Public Safety	Grants Enterprise Management System (GEMS) - GCC	96,360	20,206	0	0	0	0	116,566
	iRISK	42,135	0	309,101	0	0	0	351,236
	New Joint Force Headquarters - State Government Information Technology Infrastructure and Network	44,240	15,217	71,384	828,644	47,000	1,100,000	2,106,485
	VIPER Strategic Solution Implementation Project - Phase 2	111,061	12,195	0	0	0	0	123,256
Total Costs for	**Department of Crime Control and Public Safety**	**293,796**	**47,618**	**380,485**	**828,644**	**47,000**	**1,100,000**	**2,697,543**

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Cultural Resources	Shared Integrated Library System	861	0	0	0	0	0	861
Total Costs for	**Department of Cultural Resources**	**861**	**0**	**0**	**0**	**0**	**0**	**861**
Department of Environment and Natural Resources	DENR Green Square Infrastructure	56,212	0	675,304	413,157	0	0	1,144,673
	DENR Groundwater Decision Support System	44,324	0	0	0	0	0	44,324
	DWM UST Tank Information Management System (TIMS)	308,000	1,589,937	0	0	0	0	1,897,937
Total Costs for	**Department of Environment and Natural Resources**	**408,536**	**1,589,937**	**675,304**	**413,157**	**0**	**0**	**3,086,934**
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	501,647	1,176,124	0	0	0	58,789	1,736,560
	DCD Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	66,546	0	0	0	0	124,016	190,562
	DHHS - Electronic Pre-Assessment Screening Service (ePASS) Phase 2 - Food and Nutrition Services	145,811	222,943	25,919	0	0	30,865	425,538
	DHHS Business Electronic Access Management (BEAM) Project	203,008	469,490	2,434,488	0	0	33,943	3,140,929
	DHHS Cherry Hospital Replacement Project	28,489	0	0	0	0	5,883	34,372

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	Division of Medical Assistance - SAS Medicaid Recipient Eligibility Solution	52,693	0	1,500,000	0	0	0	1,552,693
	Division of Medical Assistance- Health Analytics Initiative	124,982	0	1,607,332	0	204,156	0	1,936,470
	DMH - HEARTS Upgrades - Precise ID	2,000	0	0	1,430	61,521	1,200	66,151
	ePASS Phase 2 – Medicaid	24,026	12,887	0	0	0	4,789	41,702
	Health Information System	712,195	3,097,145	547,655	0	115,520	137,339	4,609,854
	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	1,215,159	1,482,927	7,037,070	0	0	208,840	9,943,996
	NC FAST Automated Interview (AI) Integrator Selection Project	40,459	0	0	0	0	3,421	43,880
	NC FAST Case Management Program Level Project	303,477	106,799	398,929	372,114	1,891,743	609,378	3,682,440
	NC Health Choice (aka SCHIP) Business Rules and Analysis Project	49,678	185,747	0	0	0	0	235,425
	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	634,444	373,082	779,390	0	0	19,212	1,806,128
	NCMMIS+ Program-Level Project	1,255,290	552,763	0	116,214	57,239	545,870	2,527,376
	Replacement MMIS DDI Project	3,283,203	1,899,875	10,625,750	0	0	85,526	15,894,354

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	Replacement MMIS Reporting and Analytics (R&A) Project	798,558	19,254	862,574	3,084	1,519	43,312	1,728,301
	Vital Records and Statistics Automation System	54,770	192,693	64,743	0	0	11,201	323,407
Total Costs for	**Department of Health and Human Services**	**9,496,435**	**9,791,729**	**25,883,850**	**492,842**	**2,331,698**	**1,923,584**	**49,920,138**
Department of Justice	Crime Data Integration (Captures)	102,003	110,660	0	0	0	279	212,942
	Legal Services Case Management	88,339	21,681	416,770	0	0	0	526,790
Total Costs for	**Department of Justice**	**190,342**	**132,341**	**416,770**	**0**	**0**	**279**	**739,732**
Department of Public Instruction	AHR State Rollout	70,434	254,700	0	0	0	0	325,134
	Budget and Amendment System (BAAS)	28,404	0	0	0	0	0	28,404
	CECAS 2.0	177,345	96,248	0	35,308	326,635	0	635,536
	CEDARS - Data Warehouse	179,956	527,903	0	0	0	0	707,859
	CEDARS - Reporting	246,173	475,702	0	0	0	34,500	756,375

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	Child Nutrition System Server and OS Upgrade	4,676	12,366	0	16,894	4,880	0	38,816
	Computerized Instructional Management System	79,700	567,318	0	47,501	1,116,727	0	1,811,246
	Computerized Instructional Management System (CIMS Pilot)	9,201	0	0	0	34,000	0	43,201
	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	106,395	82,547	0	12,586	1,343	0	202,871
	Licensure Automation System	64,477	37,789	0	0	0	0	102,266
	NC WISE 2008 Hardware Upgrade	143,226	58,737	0	0	0	153,592	355,555
	NC WISE eSIS 12.1 Upgrade	273,432	101,789	0	0	7,952	0	383,173
	NCDPI Email Migration Project (Live@EDU) - formerly named NCDPI/ITS Exchange Migration Project	4,527	0	0	0	0	0	4,527
	Race to the Top - Instructional Improvement System (IIS)	149,040	0	0	0	0	0	149,040
	Race to the Top - NC Education Cloud Planning	42,865	699,800	0	0	0	0	742,665
	WCPSS and CMS NC WISE Integration	362,514	224,741	0	20,733	12,908	0	620,896
Total Costs for	**Department of Public Instruction**	**1,942,365**	**3,139,640**	**0**	**133,022**	**1,504,445**	**188,092**	**6,907,564**

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Revenue	Tax Information Management System (TIMS)	468,285	870,325	16,937,935	294,872	951,658	0	19,523,075
Total Costs for	**Department of Revenue**	**468,285**	**870,325**	**16,937,935**	**294,872**	**951,658**	**0**	**19,523,075**
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	39,573	0	109,220	0	0	0	148,793
	Access Control, Alarms, and Badge Making Software (ITP.00213, IS)	26,380	0	0	0	0	0	26,380
	ARPS - Automated Routing and Permitting System Upgrade (ITP.00203, ETS)	41,271	264,508	0	0	0	0	305,779
	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	333,727	0	1,021,472	0	0	0	1,355,199
	Back Office Software Solution (BOSS)	28,525	10,461	0	76,437	98,863	0	214,286
	CDLIS Modernization (ITP.00209, DMV)	32,086	67,798	0	0	0	0	99,884
	Criminal Justice Data Integration Initiative (CJLEADS, ITP.00195, DMV)	77,935	0	0	0	0	0	77,935
	DMV 2D Barcode (ITP.00174, DMV, P2)	12,704	0	0	42,750	0	0	55,454
	DMV Commercial Drivers License (CDL) 2009 Improvements (ITP.00188, DMV)	19,442	21,739	0	0	0	0	41,181

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	11,786	78,424	0	295,419	64,020	3,000	452,649
	DOT Printing Project (ITP.00112, BSIP, P1)	169,907	97,747	0	0	0	551,368	819,022
	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	14,004	109,217	0	0	0	100,000	223,221
	Electronic Crash Reporting (Non-TraCS) (ITP.00198, DMV)	17,556	208,244	0	0	0	0	225,800
	Emissions Services Request for Proposal (RFP) (ITP.00096, DMV, P10)	28,625	0	0	0	0	0	28,625
	Grants Management (ITP.00196, BSIP, P1)	157,102	545,445	0	0	8,325	0	710,872
	HB 1779 Vehicle Property Tax Collection (ITP.00217, DMV)	0	37,344	0	0	0	0	37,344
	HB1779 - Planning to Post Implementation (PROG.0004, ITP.00129, DMV, P1)	16,730	0	0	0	0	0	16,730
	Implementation of SAVE via AAMVAnet (ITP.00191, DMV)	44,624	56,652	0	0	0	0	101,276
	Medical Certification Requirements as Part of CDL (ITP.00210, DMV)	36,250	67,043	0	0	0	0	103,293
	Motor Vehicle Inspection and Law Enforcement System (MILES) ITP.00207, DMV	25,499	104,245	0	0	0	0	129,744
	Multi User Geodatabase (MUG, ITP.00181, ETS)	259,655	478,281	0	0	0	0	737,936

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	NCDOT Division 3 Telephone Upgrade (ITP.00206, IS)	9,472	0	34,813	0	0	0	44,285
	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	183,292	49,375	0	0	0	0	232,667
	NCDOT Laptop and Mobile Device Encryption (ITP.00184, IS)	4,615	0	0	0	0	0	4,615
	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	59,864	27,984	0	0	0	0	87,848
	NCSmartlink (ITP.00066, ETS, P1)	45,943	0	24,800	0	0	0	70,743
	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	371,790	450,130	0	0	0	0	821,920
	PCI Compliance (ITP.00199, IS)	207,720	112,313	0	355,126	0	0	675,159
	SAP Claims Management (ITP.00204, BSIP, P1)	90,772	117,129	0	0	64,605	0	272,506
	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	543,531	241,110	0	127,868	40,200	0	952,709
	SPOT Assistance - Prioritization 2.0 (ITP.00205, BSIP)	97,801	189,317	0	0	21,205	0	308,323
	Stormwater Pollution Prevention Plan - Spill Prevention (SPPP/SPCC) Website (ITP.00201)	15,987	0	0	0	0	0	15,987
	TraCS Software Upgrade to Release 10.0 (ITP.00215, DMV)	22,657	0	0	0	0	0	22,657

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	Training Partner Integration (ITP.00202, BSIP)	99,080	248	0	0	0	0	99,328
	Trip Permits (ITP.00212, DMV)	47,362	0	0	0	0	0	47,362
Total Costs for	**Department of Transportation**	**3,193,267**	**3,334,754**	**1,190,305**	**897,600**	**297,218**	**654,368**	**9,567,512**
Employment Security Commission	ES Encryption of Staff & Partner PCs and Career Resource Center (CRC) Upgrades	96,569	163,824	0	0	0	24,092	284,485
	Southeast Consortium UI Modernization Feasibility Study	425,260	300	0	27,319	6,262	67,489	526,630
	UI Appeals Hosted Service for the Integration of Digital Recording and Teleconferencing	22,427	0	0	0	0	0	22,427
	UI Chapanoke Expansion - St. Mary's Relocation	22,940	0	0	99,580	0	14,200	136,720
	UI Records Management Service (RMS) Work Flow and Imaging System	7,980	32,760	0	0	0	3,350	44,090
	UI Remote Service Center Relocation Project	12,506	0	0	43,238	0	0	55,744
	UI State Information Data Exchange System (UI SIDES)	20,374	0	0	0	0	0	20,374
	VoIP Telephony Replacement for ESC Wade Avenue Complex	22,042	0	0	0	0	0	22,042

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	**Employment Security Commission**	**630,098**	**196,884**	**0**	**170,137**	**6,262**	**109,131**	**1,112,512**
North Carolina Turnpike Authority	Toll Collection Management System (TCMS)	373,483	2,323,312	12,246,676	0	0	2,836,885	17,780,356
Total Costs for	**North Carolina Turnpike Authority**	**373,483**	**2,323,312**	**12,246,676**	**0**	**0**	**2,836,885**	**17,780,356**
Office of the Governor	Budget and Performance Management System - NC IBIS	433,464	1,154,053	0	429,025	561,689	8,762	2,586,993
Total Costs for	**Office of the Governor**	**433,464**	**1,154,053**	**0**	**429,025**	**561,689**	**8,762**	**2,586,993**
Office of the State Controller	BEACON Hardware Refresh/Disaster Recovery Landscape Project	105,018	0	0	1,112,575	0	0	1,217,593
	Criminal Justice Data Integration Pilot for Wake County	912,194	-688,663	3,008,968	2,438,991	2,004,186	206,364	7,882,040
Total Costs for	**Office of the State Controller**	**1,017,212**	**-688,663**	**3,008,968**	**3,551,566**	**2,004,186**	**206,364**	**9,099,633**
Total Costs for	**Non-ITS**	**18,785,811**	**22,279,354**	**61,090,710**	**7,504,292**	**7,980,008**	**7,028,865**	**124,669,040**

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	CGIA-NC Statewide Orthoimagery 2010	295,444	168,421	6,245,379	17,346	25,200	4,735	6,756,525
	DNS Replacement 2010	170,423	345	436,282	0	0	0	607,050
	E25K Retirement Project	6,478	0	0	0	0	0	6,478
	Email Archiving	4,050	0	109,350	0	0	0	113,400
	ESAP Remote Access VPN - Service Introduction & Customer Migration	41,468	0	0	0	0	0	41,468
	Exchange Service Improvement Project	125,603	202,752	4,400	310,000	183,000	13,200	838,955
	Firewall/VPN - Service Refresh & Customer Migration	40,257	0	0	0	0	0	40,257
	Infrastructure Study & Assessment (INSA) Project	740,237	1,114,567	0	0	0	0	1,854,804
	IT Consolidation Phase III - DENR Green Square Server Consolidation	130,969	0	0	327,986	0	0	458,955
	Mainframe Software Toolset Consolidation	51,227	485,860	354,418	0	725,511	0	1,617,016
	NCID Next Generation Upgrade	411,171	170,961	0	747,768	95,475	0	1,425,375
	Project Management/Resource Management Tool	35,957	0	0	0	0	0	35,957

Table 6-1 Information Technology Expenditures - Projects
For the year ending June 30, 2011

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	Remote Office Backup Infrastructure	6,306	0	0	0	0	0	6,306
	SONC Enterprise IVR SIP Migration	12,059	0	0	0	0	0	12,059
	State Portal Initiative	19,460	18,532	75,000	0	0	0	112,992
	Voice Mail Replacement - Lease	194,422	0	0	0	0	0	194,422
Total Costs for	**Office of Information Technology Services**	**2,285,531**	**2,161,438**	**7,224,829**	**1,403,100**	**1,029,186**	**17,935**	**14,122,019**
Total Costs for	**ITS**	**2,285,531**	**2,161,438**	**7,224,829**	**1,403,100**	**1,029,186**	**17,935**	**14,122,019**

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Administration	E-Recruit Project	0	0	0	0	30,080	30,080
Department of Administration	NC E-Procurement Upgrade	0	0	0	698,722	0	698,722
Department of Administration	NCFlex Web Enrollment	0	0	0	0	14,243	14,243
Total Costs for	**Department of Administration**	**0**	**0**	**0**	**698,722**	**44,323**	**743,045**
Department of Agriculture and Consumer Services	Agronomic LIMS	191,003	0	0	0	87,146	278,149
Department of Agriculture and Consumer Services	Veterinary LIMS Project	0	0	0	0	213,109	213,109
Total Costs for	**Department of Agriculture and Consumer Services**	**191,003**	**0**	**0**	**0**	**300,255**	**491,258**
Department of Commerce	Consolidated Case Management System (CCMS) Vault Migration Project	0	0	0	164,579	0	164,579
Department of Commerce	Grants Management System (GMS)	42,370	0	0	0	0	42,370

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Commerce	NCIC Claims 2.0	0	0	0	21,698	0	21,698
Department of Commerce	NCIC Electronic Data Interchange (EDI)	0	0	0	15,899	0	15,899
Department of Commerce	North Carolina Industrial Commission Consolidated Case Management System Program Overhead Project	0	0	0	153,118	0	153,118
Total Costs for	**Department of Commerce**	**42,370**	**0**	**0**	**355,294**	**0**	**397,664**
Department of Correction	DOC/ITS Exchange Migration Project	0	0	0	0	14,220	14,220
Total Costs for	**Department of Correction**	**0**	**0**	**0**	**0**	**14,220**	**14,220**
Department of Crime Control and Public Safety	Grants Enterprise Management System (GEMS) - GCC	116,566	0	0	0	0	116,566
Department of Crime Control and Public Safety	iRISK	0	0	0	0	351,236	351,236
Department of Crime Control and Public Safety	New Joint Force Headquarters - State Government Information Technology Infrastructure and Network	10,000	0	0	12,866	2,083,619	2,106,485

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Crime Control and Public Safety	VIPER Strategic Solution Implementation Project - Phase 2	0	0	0	0	123,256	123,256
Total Costs for	**Department of Crime Control and Public Safety**	**126,566**	**0**	**0**	**12,866**	**2,558,111**	**2,697,543**
Department of Cultural Resources	Shared Integrated Library System	0	0	0	0	861	861
Total Costs for	**Department of Cultural Resources**	**0**	**0**	**0**	**0**	**861**	**861**
Department of Environment and Natural Resources	DENR Green Square Infrastructure	0	0	0	0	1,144,673	1,144,673
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	0	0	0	0	44,324	44,324
Department of Environment and Natural Resources	DWM UST Tank Information Management System (TIMS)	1,170,359	0	0	0	727,578	1,897,937
Total Costs for	**Department of Environment and Natural Resources**	**1,170,359**	**0**	**0**	**0**	**1,916,575**	**3,086,934**
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	1,736,560	0	0	0	0	1,736,560

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

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	DCD Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	190,562	0	0	0	0	190,562
Department of Health and Human Services	DHHS - Electronic Pre-Assessment Screening Service (ePASS) Phase 2 - Food and Nutrition Services	425,538	0	0	0	0	425,538
Department of Health and Human Services	DHHS Business Electronic Access Management (BEAM) Project	2,819,961	0	0	0	320,968	3,140,929
Department of Health and Human Services	DHHS Cherry Hospital Replacement Project	0	0	0	0	34,372	34,372
Department of Health and Human Services	Division of Medical Assistance - SAS Medicaid Recipient Eligibility Solution	0	0	0	0	1,552,693	1,552,693
Department of Health and Human Services	Division of Medical Assistance- Health Analytics Initiative	0	0	0	0	1,936,470	1,936,470
Department of Health and Human Services	DMH - HEARTS Upgrades - Precise ID	0	0	0	0	66,151	66,151
Department of Health and Human Services	ePASS Phase 2 – Medicaid	14,874	0	0	2,850	23,978	41,702
Department of Health and Human Services	Health Information System	0	0	0	0	4,609,854	4,609,854
Department of Health and Human Services	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	3,392,049	0	0	0	6,551,947	9,943,996

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

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	NC FAST Automated Interview (AI) Integrator Selection Project	10,988	0	0	0	32,892	43,880
Department of Health and Human Services	NC FAST Case Management Program Level Project	1,925,476	0	0	0	1,756,964	3,682,440
Department of Health and Human Services	NC Health Choice (aka SCHIP) Business Rules and Analysis Project	211,887	0	0	0	23,538	235,425
Department of Health and Human Services	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	1,160,558	0	0	0	645,570	1,806,128
Department of Health and Human Services	NCMMIS+ Program-Level Project	2,243,239	31,388	0	0	252,749	2,527,376
Department of Health and Human Services	Replacement MMIS DDI Project	14,428,754	0	0	0	1,465,600	15,894,354
Department of Health and Human Services	Replacement MMIS Reporting and Analytics (R&A) Project	1,555,472	0	0	0	172,829	1,728,301
Department of Health and Human Services	Vital Records and Statistics Automation System	0	0	0	0	323,407	323,407
Total Costs for	**Department of Health and Human Services**	**30,115,918**	**31,388**	**0**	**2,850**	**19,769,982**	**49,920,138**

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Justice	Crime Data Integration (Captures)	79,224	0	0	0	133,718	212,942
Department of Justice	Legal Services Case Management	0	0	0	0	526,790	526,790
Total Costs for	**Department of Justice**	**79,224**	**0**	**0**	**0**	**660,508**	**739,732**
Department of Public Instruction	AHR State Rollout	0	0	0	0	325,134	325,134
Department of Public Instruction	Budget and Amendment System (BAAS)	0	0	0	0	28,404	28,404
Department of Public Instruction	CECAS 2.0	635,536	0	0	0	0	635,536
Department of Public Instruction	CEDARS - Data Warehouse	527,903	0	0	0	179,956	707,859
Department of Public Instruction	CEDARS - Reporting	510,202	0	0	0	246,173	756,375
Department of Public Instruction	Child Nutrition System Server and OS Upgrade	34,140	0	0	0	4,676	38,816

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Public Instruction	Computerized Instructional Management System	1,752,696	0	0	0	58,550	1,811,246
Department of Public Instruction	Computerized Instructional Management System (CIMS Pilot)	36,512	0	0	0	6,689	43,201
Department of Public Instruction	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	167,742	0	0	0	35,129	202,871
Department of Public Instruction	Licensure Automation System	23,318	0	0	33,291	45,657	102,266
Department of Public Instruction	NC WISE 2008 Hardware Upgrade	0	0	0	0	355,555	355,555
Department of Public Instruction	NC WISE eSIS 12.1 Upgrade	0	0	0	0	383,173	383,173
Department of Public Instruction	NCDPI Email Migration Project (Live@EDU) - formerly named NCDPI/ITS Exchange Migration Project	0	0	0	0	4,527	4,527
Department of Public Instruction	Race to the Top - Instructional Improvement System (IIS)	26,302	0	0	0	122,738	149,040
Department of Public Instruction	Race to the Top - NC Education Cloud Planning	556,760	0	0	0	185,905	742,665
Department of Public Instruction	WCPSS and CMS NC WISE Integration	0	0	0	0	620,896	620,896

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Total Costs for	**Department of Public Instruction**	**4,271,111**	**0**	**0**	**33,291**	**2,603,162**	**6,907,564**
Department of Revenue	Tax Information Management System (TIMS)	0	0	0	19,523,075	0	19,523,075
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**19,523,075**	**0**	**19,523,075**
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	90,656	0	0	0	58,137	148,793
Department of Transportation	Access Control, Alarms, and Badge Making Software (ITP.00213, IS)	0	0	0	0	26,380	26,380
Department of Transportation	ARPS - Automated Routing and Permitting System Upgrade (ITP.00203, ETS)	0	305,779	0	0	0	305,779
Department of Transportation	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	1,084,160	0	0	0	271,039	1,355,199
Department of Transportation	Back Office Software Solution (BOSS)	0	0	0	214,286	0	214,286
Department of Transportation	CDLIS Modernization (ITP.00209, DMV)	0	0	0	0	99,884	99,884

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	Criminal Justice Data Integration Initiative (CJLEADS, ITP.00195, DMV)	0	23,654	0	0	54,281	77,935
Department of Transportation	DMV 2D Barcode (ITP.00174, DMV, P2)	55,454	0	0	0	0	55,454
Department of Transportation	DMV Commercial Drivers License (CDL) 2009 Improvements (ITP.00188, DMV)	41,181	0	0	0	0	41,181
Department of Transportation	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	0	0	0	0	452,649	452,649
Department of Transportation	DOT Printing Project (ITP.00112, BSIP, P1)	458,865	5,960	0	0	354,197	819,022
Department of Transportation	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	0	0	0	0	223,221	223,221
Department of Transportation	Electronic Crash Reporting (Non-TraCS) (ITP.00198, DMV)	137,579	8,927	0	0	79,294	225,800
Department of Transportation	Emissions Services Request for Proposal (RFP) (ITP.00096, DMV, P10)	0	0	0	0	28,625	28,625
Department of Transportation	Grants Management (ITP.00196, BSIP, P1)	547,373	7,107	0	0	156,392	710,872
Department of Transportation	HB 1779 Vehicle Property Tax Collection (ITP.00217, DMV)	0	0	0	37,344	0	37,344

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Transportation	HB1779 - Planning to Post Implementation (PROG.0004, ITP.00129, DMV, P1)	0	0	0	16,073	657	16,730
Department of Transportation	Implementation of SAVE via AAMVAnet (ITP.00191, DMV)	101,276	0	0	0	0	101,276
Department of Transportation	Medical Certification Requirements as Part of CDL (ITP.00210, DMV)	67,043	0	0	0	36,250	103,293
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System (MILES) ITP.00207, DMV	0	0	0	129,744	0	129,744
Department of Transportation	Multi User Geodatabase (MUG, ITP.00181, ETS)	737,936	0	0	0	0	737,936
Department of Transportation	NCDOT Division 3 Telephone Upgrade (ITP.00206, IS)	0	0	0	0	44,285	44,285
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	0	0	0	0	232,667	232,667
Department of Transportation	NCDOT Laptop and Mobile Device Encryption (ITP.00184, IS)	0	0	0	0	4,615	4,615
Department of Transportation	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	0	0	0	0	87,848	87,848
Department of Transportation	NCSmartlink (ITP.00066, ETS, P1)	2,618	0	0	0	68,125	70,743

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Transportation	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	0	0	0	0	821,920	821,920
Department of Transportation	PCI Compliance (ITP.00199, IS)	0	76,495	0	0	598,664	675,159
Department of Transportation	SAP Claims Management (ITP.00204, BSIP, P1)	209,846	2,722	0	0	59,938	272,506
Department of Transportation	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	952,709	0	0	0	0	952,709
Department of Transportation	SPOT Assistance - Prioritization 2.0 (ITP.00205, BSIP)	237,409	3,081	0	0	67,833	308,323
Department of Transportation	Stormwater Pollution Prevention Plan - Spill Prevention (SPPP/SPCC) Website (ITP.00201)	0	0	0	0	15,987	15,987
Department of Transportation	TraCS Software Upgrade to Release 10.0 (ITP.00215, DMV)	0	0	0	0	22,657	22,657
Department of Transportation	Training Partner Integration (ITP.00202, BSIP)	0	0	0	0	99,328	99,328
Department of Transportation	Trip Permits (ITP.00212, DMV)	0	23,600	0	0	23,762	47,362

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Total Costs for	**Department of Transportation**	**4,724,105**	**457,325**	**0**	**397,447**	**3,988,635**	**9,567,512**
Employment Security Commission	ES Encryption of Staff & Partner PCs and Career Resource Center (CRC) Upgrades	284,485	0	0	0	0	284,485
Employment Security Commission	Southeast Consortium UI Modernization Feasibility Study	526,630	0	0	0	0	526,630
Employment Security Commission	UI Appeals Hosted Service for the Integration of Digital Recording and Teleconferencing	22,427	0	0	0	0	22,427
Employment Security Commission	UI Chapanoke Expansion - St. Mary's Relocation	136,720	0	0	0	0	136,720
Employment Security Commission	UI Records Management Service (RMS) Work Flow and Imaging System	44,090	0	0	0	0	44,090
Employment Security Commission	UI Remote Service Center Relocation Project	55,744	0	0	0	0	55,744
Employment Security Commission	UI State Information Data Exchange System (UI SIDES)	20,374	0	0	0	0	20,374
Employment Security Commission	VoIP Telephony Replacement for ESC Wade Avenue Complex	22,042	0	0	0	0	22,042

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Total Costs for	**Employment Security Commission**	**1,112,512**	**0**	**0**	**0**	**0**	**1,112,512**
North Carolina Turnpike Authority	Toll Collection Management System (TCMS)	0	0	0	0	17,780,356	17,780,356
Total Costs for	**North Carolina Turnpike Authority**	**0**	**0**	**0**	**0**	**17,780,356**	**17,780,356**
Office of the Governor	Budget and Performance Management System - NC IBIS	0	0	0	0	2,586,993	2,586,993
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**2,586,993**	**2,586,993**
Office of the State Controller	BEACON Hardware Refresh/Disaster Recovery Landscape Project	0	0	0	0	1,217,593	1,217,593
Office of the State Controller	Criminal Justice Data Integration Pilot for Wake County	0	0	0	0	7,882,040	7,882,040
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**0**	**9,099,633**	**9,099,633**
Total Costs for	**Non-ITS**	**41,833,168**	**488,713**	**0**	**21,023,545**	**61,323,614**	**124,669,040**

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

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	6,756,525	0	6,756,525
Office of Information Technology Services	DNS Replacement 2010	0	0	0	0	607,050	607,050
Office of Information Technology Services	E25K Retirement Project	0	0	0	0	6,478	6,478
Office of Information Technology Services	Email Archiving	0	0	0	0	113,400	113,400
Office of Information Technology Services	ESAP Remote Access VPN - Service Introduction & Customer Migration	4,182	0	0	0	37,286	41,468
Office of Information Technology Services	Exchange Service Improvement Project	0	0	0	72,339	766,616	838,955
Office of Information Technology Services	Firewall/VPN - Service Refresh & Customer Migration	0	0	0	0	40,257	40,257
Office of Information Technology Services	Infrastructure Study & Assessment (INSA) Project	0	0	0	0	1,854,804	1,854,804
Office of Information Technology Services	IT Consolidation Phase III - DENR Green Square Server Consolidation	0	0	0	458,955	0	458,955
Office of Information Technology Services	Mainframe Software Toolset Consolidation	0	0	0	1,617,016	0	1,617,016

Table 6-2 Information Technology Expenditures - Projects
By Source of Funds
For the year ending June 30, 2011

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Office of Information Technology Services	NCID Next Generation Upgrade	0	0	0	0	1,425,375	1,425,375
Office of Information Technology Services	Project Management/Resource Management Tool	0	0	0	0	35,957	35,957
Office of Information Technology Services	Remote Office Backup Infrastructure	0	0	0	0	6,306	6,306
Office of Information Technology Services	SONC Enterprise IVR SIP Migration	0	0	0	12,059	0	12,059
Office of Information Technology Services	State Portal Initiative	0	0	0	0	112,992	112,992
Office of Information Technology Services	Voice Mail Replacement - Lease	0	0	0	0	194,422	194,422
Total Costs for	**Office of Information Technology Services**	**4,182**	**0**	**0**	**8,916,894**	**5,200,943**	**14,122,019**
Total Costs for	**ITS**	**4,182**	**0**	**0**	**8,916,894**	**5,200,943**	**14,122,019**

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Community Colleges System Office	College Data Accounting System	9,036	0	0	1,800	5,892	0	16,728
	Current GED System	5,160	0	0	1,620	4,608	0	11,388
	Data Warehouse - 2	356,496	0	0	4,992	172,774	0	534,262
	Legacy GED System	0	0	18,715	0	0	0	18,715
	SIRSI Library System	0	0	0	0	253,491	0	253,491
Total Costs for	**Community Colleges System Office**	**370,692**	**0**	**18,715**	**8,412**	**436,765**	**0**	**834,584**
Department of Administration	APT Accounts Receivable	7,729	0	0	0	0	0	7,729
	APT SmartPlus	0	0	40,999	0	0	0	40,999
	CFW DV & SA Statistical	3,865	0	0	0	0	0	3,865
	CIA Bluemen Talent Search	0	0	249	0	0	0	249
	CIA Section 8 Housing	4,176	0	0	0	0	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	46,376	0	0	0	0	0	46,376
	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

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	FM Temporary Solution Accounts Receivable	7,729	0	0	0	0	0	7,729
	HRM Applicant Tracking System	3,865	0	0	0	0	0	3,865
	HUB HUBSCO	15,458	0	0	0	0	0	15,458
	MFM NC Motor Fleet System	54,106	0	0	0	0	0	54,106
	MIS Web Update Ticket System	12,270	0	0	0	0	0	12,270
	MSC eSmart Mail Manager/Global 65	0	0	105,000	0	0	0	105,000
	MSC eSmart Mail Manager/Global 77	0	0	125,000	0	0	0	125,000
	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	17,000	0	0	0	17,000
	MSC USPS Billing	15,458	0	1,416	0	0	0	16,874
	MSC WITS	1,800	0	0	0	0	0	1,800
	NCVA Scholarship Program	3,063	0	0	0	0	0	3,063
	P&C E-Procurement	0	0	10,825,036	0	0	0	10,825,036
	P&C Interactive Purchasing and Vendor Link	46,376	0	0	0	0	0	46,376
	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	0	0	0	9,017	9,017

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	YAIO Youth Registration System	7,729	0	0	0	0	0	7,729
Total Costs for	**Department of Administration**	**307,461**	**0**	**11,124,717**	**0**	**0**	**9,017**	**11,441,195**
Department of Agriculture and Consumer Services	Agricultural Review System	1,550	0	0	0	0	0	1,550
	Agronomic Lab Information System	29,255	0	44	0	0	1,046	30,345
	Animal Health Programs Database (formerly NCHAMS)	76,550	0	0	3,000	0	0	79,550
	Applicant Tracking	5,100	0	0	0	0	0	5,100
	Commissioners Correspondence Tracking System	5,100	0	0	0	0	0	5,100
	Commodity Assessments Program	11,100	0	0	0	0	0	11,100
	Departmental Licensing System	10,100	0	640	0	0	0	10,740
	F&V Terminal Market/Shipping Point	6,479	0	0	0	0	0	6,479
	Farmer's Markets Gate Receipts System	7,670	1,211	0	0	0	0	8,881
	Feed Label Review	2,400	0	0	0	0	0	2,400
	Feed Report System	550	0	14	0	0	0	564
	Feed Transcript System	1,800	0	37	0	0	0	1,837
	Fertilizer Penalty System	110	0	16	0	0	0	126
	Fertilizer Registration System	0	0	23	0	0	0	23
	Fertilizer Transcript System	1,500	0	23	0	0	0	1,523

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 and Drug LIMS	80,000	0	0	0	0	24,324	104,324
	Food and Feed Firms	57,380	0	0	3,000	0	0	60,380
	Food Distribution - Electronic Commodity Ordering Portal	12,420	26,835	0	0	0	0	39,255
	Food Distribution Tracking System	51,180	40,252	0	0	0	0	91,432
	Food Sample Collection & Receiving	9,000	15,260	0	29,832	0	0	54,092
	Forage Sample Login	300	0	0	0	0	0	300
	FS Billing	4,165	0	0	0	0	0	4,165
	Grain Grading and Billing	8,330	0	0	0	0	0	8,330
	Grain Grading Certificates	8,021	0	0	0	0	0	8,021
	Market News Grain	200	0	0	0	0	0	200
	Market News Poultry System	450	0	0	0	0	0	450
	Milled Peanut Certificates	2,468	0	0	0	0	0	2,468
	Motor Fuel Registration System	200	0	11	0	0	0	211
	Mountain State Fair Advanced Ticket Sales	200	0	0	0	0	0	200
	Mountain State Fair Exhibitor & Concessionaires	318	0	0	0	0	0	318
	Multi-Hazard Threat database	40,190	4,500	0	6,000	0	0	50,690
	NCPlants	9,060	39,974	0	0	0	0	49,034
	Office Supplies Inventory System	250	0	0	0	0	0	250

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Pesticide Inspection Forms (Miforms)	22,000	62,170	0	3,615	6,780	0	94,565
	Pesticide Inspector Activity System	550	0	0	0	0	0	550
	Pesticide Recertification System	250	0	0	0	0	0	250
	Pesticide Registration	7,500	0	85	0	0	0	7,585
	Rapid Entry Program for Market News	200	0	0	0	0	0	200
	Seed Lab System	6,050	0	0	0	0	0	6,050
	Standards Lab Scheduling System	293	0	0	0	0	0	293
	State Fair Entry System	14,000	0	0	0	0	0	14,000
	State Fair Event Management System	1,850	0	0	0	0	0	1,850
	State Fair Folk Festival	4,500	0	0	0	0	0	4,500
	State Maillist System	80	0	16	0	0	0	96
	Structural Pest Automated Inspection System	15,300	0	0	0	0	0	15,300
	Structural Pest Control Recertification System	350	0	20	0	0	0	370
	Temporary and Part-time Payroll System	5,300	0	0	0	0	0	5,300
	Tonnage System	1,000	0	0	0	0	0	1,000
	Veterinary LIMS	43,000	0	0	0	0	20,000	63,000
	WebGT	10,500	0	0	0	0	0	10,500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	**Department of Agriculture and Consumer Services**	**576,119**	**190,202**	**929**	**45,447**	**6,780**	**45,370**	**864,847**
Department of Commerce	!RET_AppTrack Application Processing	17,613	0	0	5,156	2,424	0	25,193
	!RET_AppTrack Position Posting	15,359	0	0	5,156	2,324	0	22,839
	!RET_Commerce CMS - Content Management System	27,549	0	0	10,107	2,883	0	40,539
	!RET_Local Area Issuances	3,617	0	0	10,388	3,133	0	17,138
	!RET_Tourism Economic Impact	3,617	0	0	8,811	3,892	0	16,320
	!RET_Welcome Center Statistics	3,617	0	0	8,811	3,892	0	16,320
	3m Core Grouping Inpatient Interactive Module	2,000	0	0	1,000	5,600	0	8,600
	ABC Online	23,375	0	0	0	0	0	23,375
	ABC Permit System	23,375	0	0	0	0	0	23,375
	ABC Pricing System	23,375	0	0	0	0	0	23,375
	ABC Product Compliance System	14,025	0	0	0	0	0	14,025
	ABC Violation Tracking System	9,350	0	0	0	0	0	9,350
	Commerce CMS - Content Management System (NEW)	95,774	0	0	5,574	7,458	0	108,806
	Commerce Community Investment Reports	49,535	0	0	3,544	2,502	0	55,581
	Commerce CyberGrants	0	0	2,021	0	0	0	2,021
	Commerce JobLink	15,979	0	0	5,156	2,424	0	23,559

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Commerce Lyris ListManager	8,781	0	0	5,831	6,094	0	20,706
	Commerce Redbook_BLIO Permits/Licensing	10,006	0	0	10,388	5,247	0	25,641
	Commerce Welcome Center Inventory Management	5,606	0	0	5,301	2,514	0	13,421
	Mainframe Host-on-Demand	110,000	3,557	0	7,000	0	0	120,557
	Mediation	10,000	0	0	5,000	0	0	15,000
	NCDWD FMIS Application	1,600	3,000	0	8,000	0	0	12,600
	NCDWD Mobile Joblink Scheduling Application	2,405	0	0	33	45	0	2,483
	NCDWD ncwia web portal	250	0	0	33	42	0	325
	NCDWD WIA Reporting Application For WF+	4,167	0	0	92	171	0	4,430
	NCDWD WorkforcePlus	3,333	0	3,667	2,333	0	4,167	13,500
	NCIC Vault	10,000	0	109,636	5,000	0	0	124,636
	NCIC Website Searchable Databases	12,000	0	0	5,000	6,080	0	23,080
	PPD2 - Partial Permanent Disability	3,500	0	0	2,000	0	0	5,500
	PRSP Economic Development Intelligence System (EDIS)	9,600	417	0	10,517	0	8,583	29,117
	RightFax	15,000	0	0	5,000	0	0	20,000
	Scanning and Indexing	20,000	12,500	5,000	11,000	8,000	0	56,500
Total Costs for **Department of Commerce**		**554,408**	**19,474**	**120,324**	**146,231**	**64,725**	**12,750**	**917,912**

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Alcohol and Chemical Dependency Program	38,400	0	0	165,484	0	0	203,884
	Applicant Tracking System	24,659	0	0	26,309	0	0	50,968
	Business Information & Data System	5,400	0	0	152,081	0	0	157,481
	Cashless on the Net	24,659	0	0	599,692	0	0	624,351
	Community Service	19,800	0	0	260,774	0	0	280,574
	Criminal Justice Partnership	3,360	0	0	0	0	0	3,360
	DOC Next Generation of OPUS	250,000	0	0	195,003	0	0	445,003
	Drug Labs	2,400	0	0	22,977	0	0	25,377
	Electronic House Arrest	0	0	0	1,669,774	0	0	1,669,774
	Food Management System	35,400	0	0	141,267	0	0	176,667
	Gate Log System	2,464	0	0	97	0	0	2,561
	Inmates Telephone Pin #	1,639	0	0	9,930	0	0	11,569
	Job Order System	33,840	0	0	15,272	0	0	49,112
	Maintenance Management	5,640	0	0	75,454	0	0	81,094
	Medical Operation Management	45,000	0	0	96,049	0	0	141,049
	Offender Population Unified System	704,000	0	0	6,506,169	0	0	7,210,169
	Offender Work Crew System	600	0	0	26,263	0	0	26,863
	Optical	0	0	0	20,500	0	0	20,500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 (Ext)	3,600	0	0	0	0	0	3,600
	OPUS web apps (Int)	93,000	0	0	1,951,145	0	0	2,044,145
	Pharmacy	0	0	0	37,334	0	205,640	242,974
	PhotoID	48,000	0	0	23,184	0	0	71,184
	Remedy	0	0	0	16,681	0	0	16,681
	Roster Management	1,500	0	0	1,763	0	0	3,263
	Safety and Environmental Health Reporting System	42,000	0	0	1,399	0	0	43,399
	Sex Offender GPS	0	0	0	980,661	0	0	980,661
Total Costs for	**Department of Correction**	**1,385,361**	**0**	**0**	**12,995,262**	**0**	**205,640**	**14,586,263**
Department of Crime Control and Public Safety	28 Day Work Cycle	16,640	7,105	0	33,333	0	0	57,078
	Accident System	16,640	7,105	0	33,333	0	0	57,078
	Activity Reports	16,640	7,105	0	33,333	0	0	57,078
	ALE Case Tracking System (CTS - 1)	19,000	0	0	0	17,733	0	36,733
	Aviation Documents	16,640	7,105	0	33,333	0	0	57,078
	Aviation System	16,640	7,105	0	33,333	0	0	57,078
	Bingo Licensing System	1,900	0	0	0	8,333	0	10,233
	CAMEO/TIER II	11,100	0	0	0	0	0	11,100

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Canine Activity	36,640	0	0	33,333	0	0	69,973
	CCPS Internet	15,600	0	0	0	8,333	0	23,933
	Chemical Radiological	16,640	7,105	0	33,333	0	0	57,078
	Citations	16,640	7,105	0	33,333	0	0	57,078
	CJIN Mobile Data Switch	207,763	0	0	233,333	0	0	441,096
	Collision Reconstruction	16,640	7,105	0	33,333	0	0	57,078
	Computer Assisted Dispatch (CAD)	16,640	7,105	0	262,733	0	0	286,478
	Contacts Database	15,600	0	0	0	8,333	0	23,933
	Corrective Actions	16,640	7,105	0	33,333	0	0	57,078
	Crime Victim Compensation	9,500	0	0	0	8,333	0	17,833
	Daily Observation Reporting	16,640	7,105	0	33,333	0	0	57,078
	Daily Operations Logs	16,640	7,105	0	33,333	0	0	57,078
	DHS Grants Online	11,100	11,100	0	0	0	0	22,200
	Disaster Tracking	11,100	11,100	0	0	0	0	22,200
	DWI System	16,640	7,105	0	33,333	0	0	57,078
	EM_GMS	1,900	0	0	0	8,333	0	10,233
	EM_MOA	1,900	0	0	0	8,333	0	10,233
	EMAP	11,100	11,100	0	0	0	0	22,200

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	EMPG	11,100	11,100	0	0	0	0	22,200
	Employee Holiday Time	16,640	7,105	0	33,333	0	0	57,078
	Employee Roster	16,640	7,105	0	33,333	0	0	57,078
	Employee Roster Report	16,640	7,105	0	33,333	0	0	57,078
	Employee Transfer Regular and Delayed	16,640	7,105	0	33,333	0	0	57,078
	Employee Work Schedules	16,640	7,105	0	33,333	0	0	57,078
	Excess Property Database	31,200	0	0	0	8,333	0	39,533
	Firearms Tracking	36,640	0	0	33,333	0	0	69,973
	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	36,640	0	0	33,333	0	0	69,973
	Hazard Mitigation Planning	11,100	0	0	0	8,333	0	19,433
	In-Service Class Registration	16,640	7,105	0	33,333	0	0	57,078
	LESS Loan Program	15,600	0	0	0	8,333	0	23,933
	Logistics Resources	16,640	7,105	0	33,333	0	0	57,078
	Member Assistance team	16,640	7,105	0	33,333	0	0	57,078
	Missing Persons Database	9,500	0	0	0	8,333	0	17,833
	Mitigation Grants Management System	0	11,100	0	0	0	0	11,100

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Crime Control and Public Safety	NCDamp	0	11,100	0	0	0	0	11,100
	NCEM Time & Attendance System	0	0	0	0	8,333	0	8,333
	PAMS (Public Assistance Management System)	0	11,100	0	0	0	0	11,100
	Personal Information	16,640	7,105	0	33,333	0	0	57,078
	Personnel Action	16,640	7,105	0	33,333	0	0	57,078
	Physical Assessment Candidate Selection	36,640	0	0	33,333	0	0	69,973
	PIMA: Property & Inventory Management	1,900	0	0	0	8,333	0	10,233
	PreApp Reporting Database	0	0	0	0	8,333	0	8,333
	Promotional Process	16,640	7,105	0	33,333	0	0	57,078
	Recruiter Applicant	36,640	0	0	33,333	0	0	69,973
	Retired Employees	16,640	7,105	0	33,333	0	0	57,078
	Roster History	16,640	7,105	0	33,333	0	0	57,078
	SAVAN VINE Court	0	0	822,790	0	0	0	822,790
	SAVAN VINE Link/ VINE Watch/ VINE Photo	0	0	38,139	0	0	0	38,139
	SAVAN VINE Sex Offender Telephone Registry	0	0	66,000	0	0	0	66,000
	SCP CAD Call Log	1,900	0	0	0	8,333	0	10,233
	SCP Police PAK	1,900	0	0	0	8,333	0	10,233
	Service Log	16,640	7,105	0	33,333	0	0	57,078

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	SHP Applicant	16,640	7,105	0	33,333	0	0	57,078
	Signal 22 / 24	16,640	7,105	0	33,333	0	0	57,078
	SPARTA	0	11,100	0	0	0	0	11,100
	Special Operations Project	16,640	7,105	0	33,333	0	0	57,078
	State Active Duty System	1,900	0	0	0	8,333	0	10,233
	Temp Employees	16,640	7,105	0	33,333	0	0	57,078
	Training Records	16,640	7,105	0	33,333	0	0	57,078
Total Costs for	**Department of Crime Control and Public Safety**	**3,297,943**	**316,160**	**926,929**	**1,696,054**	**2,329,661**	**0**	**8,566,747**
Department of Cultural Resources	Archive-it	0	0	0	0	15,000	0	15,000
	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	22,500	0	22,500
	NC Arts Grants Online (WESTAF)	0	0	0	0	11,300	0	11,300
	Re:Discovery/Proficio	0	0	0	0	18,969	0	18,969
	Roanoke Island Point of Sale Application	0	0	0	0	2,208	0	2,208
	Sharepoint for DCR Intranet	0	0	0	0	746	0	746

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Cultural Resources	The Museum System	0	0	0	0	6,000	0	6,000
	Vista Ticketing for Tryon Palace	0	0	0	0	3,241	0	3,241
	Voyager	0	0	0	0	34,065	0	34,065
Total Costs for	**Department of Cultural Resources**	**0**	**0**	**0**	**0**	**230,801**	**0**	**230,801**
Department of Environment and Natural Resources	Air Quality Budget	350	0	0	0	0	4,600	4,950
	Air Quality Planning Modeling System	4,000	0	0	5,000	0	0	9,000
	Air Quality Toxics Emergency Response	2,000	0	0	0	1,750	0	3,750
	Air Quality Toxics Modeling	2,000	0	0	0	0	0	2,000
	Ambient 1 Hour	4,500	0	0	0	0	4,600	9,100
	Ambient AQI	3,600	0	0	0	0	4,600	8,200
	Ambient PM 2.5 FRM	2,800	0	0	0	0	4,600	7,400
	Ambient Sites	3,200	0	0	0	0	4,600	7,800
	Animal Dailies Database	250	0	0	250	0	0	500
	Animal Record Keeping System	500	0	0	250	0	0	750
	Application Xtender	1,250	0	0	0	0	0	1,250
	BIMS	911,479	0	0	6,500	24,480	0	942,459
	Brownfields - IBEAM	125	0	0	0	0	0	125

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	BUDGET	28,896	0	0	467	0	0	29,363
	Card Catalog System	0	0	365	0	0	0	365
	Case Incident Reporting	467	0	0	336	0	0	803
	CCPCUA	4,800	0	0	0	0	0	4,800
	Chemical Accident Prevention Program (112r)	2,000	0	0	0	0	0	2,000
	CITE	1,445	0	0	467	0	0	1,912
	Complaints	1,200	0	0	0	0	4,600	5,800
	Confluence	5,600	0	0	94	1,374	0	7,068
	Contract Processing System (IBEAM)	6,999	0	0	94	1,374	0	8,467
	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	4,492	0	0	94	1,374	0	5,960
	DCM - CAMA Permit Tracker	2,500	0	0	3,360	0	0	5,860
	DCM - CDAITS	80,400	0	0	1,360	1,600	0	83,360
	DCM - Consistency Tracking Database	6,500	0	0	280	420	0	7,200
	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 EHS BETS	74,000	0	0	0	0	4,600	78,600

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 Contact info	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 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 Hurricane	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
	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

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 RMSForm & RMSData	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	3,403	0	0	0	4,600	34,711
	DEH SS Shellfish Sanitation	26,708	3,457	0	0	0	4,600	34,765
	DEH TRN Operator Certification	0	2,565	0	0	0	4,600	7,165
	DEH TRN RS Board	8,986	893	0	535	0	0	10,414
	Disaster Debris Sites now named "EmergencyDebrisSites"	300	0	0	0	0	0	300
	Dispersion Modeling	2,000	0	0	0	700	0	2,700
	DMAC Web site	5,600	0	0	0	0	0	5,600
	DMF - Biological Data Base	224,845	0	0	2,225	7,462	0	234,532
	DMF - FIN	103,019	0	0	4,711	7,207	63,133	178,070
	DPR Central Reservation System	12,816	460,190	0	3,000	0	0	476,006
	DPR correspondence	336	0	0	467	0	0	803
	DPR Personnel	2,890	0	0	467	0	0	3,357

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	DSS (Decision Support System)	18,989	0	0	94	1,374	0	20,457
	E-DAS	2,000	0	0	2,500	17,000	0	21,500
	Eligibility Database	250	0	0	0	0	0	250
	Emission/Control Device Calculations	2,000	0	0	0	0	0	2,000
	Emissions Inventory	24,000	0	0	0	0	4,600	28,600
	Emissions Inventory Online	15,000	0	0	0	0	4,600	19,600
	Emissions Source	1,400	0	0	0	0	4,600	6,000
	Enforcement	1,500	0	0	0	236	0	1,736
	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	1,000	0	3,000	0	0	0	4,000
	Facilities	1,200	0	0	0	0	4,600	5,800
	Facilities Maintenance System	100	0	0	250	0	0	350
	Facility Documents	2,400	0	0	0	0	4,600	7,000
	Federal Trust Fund Database	12,000	0	0	0	0	0	12,000
	Fees/Permits	4,500	0	0	0	0	4,600	9,100
	Fort Fisher 4WD Permits	336	0	0	467	0	0	803
	Genetics Animal Record Keeping System	100	0	0	250	0	0	350

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Grants and Loans Application (IBEAM)	33,173	0	0	94	1,373	0	34,640
	Horticulture Database	250	0	0	250	0	0	500
	Human Resources Applicant Database	250	0	0	250	0	0	500
	Human Resources Employee Database	100	0	0	250	0	0	350
	I-BEAM Pork Tool	0	1,000	0	0	0	0	1,000
	Identification Cards for commissioned DPR personnel	336	0	0	467	0	0	803
	Inactive Hazardous Sites	2,040	0	0	1,000	0	0	3,040
	In-House Collections Database/Web Database	5,408	0	100	250	25	0	5,783
	Inspection Planning	500	0	0	0	0	4,600	5,100
	Inspections	2,500	0	0	0	0	4,600	7,100
	iRECALL	336	0	0	467	0	0	803
	ISTEPS Historical Data	250	0	0	0	0	4,600	4,850
	iTRAK	336	0	0	467	0	0	803
	Jira	9,942	0	0	94	1,374	0	11,410
	Jive	5,600	0	0	0	2,000	0	7,600
	Lease Program	200	0	0	0	0	0	200
	LWSP	1,400	0	0	0	0	0	1,400
	Medical Animal Record Keeping System	250	0	0	250	0	0	500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Museum Images Database	825	0	0	0	2,062	0	2,887
	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
	OASIS	560	0	0	0	0	0	560
	Old Landfills Tracking	3,269	0	0	0	244	0	3,513
	OnBoard Diagnostics	900	0	0	0	0	4,600	5,500
	Online Registration System	0	0	9,600	0	0	0	9,600
	Ozone/PM 2.5 Forecasting	3,800	0	0	0	0	4,600	8,400
	P.O. Tracking	156	0	0	0	0	0	156
	Park Attendance	336	0	0	467	0	0	803
	Parking Database	100	0	0	0	0	0	100
	PARTIE	336	0	0	467	0	0	803
	PEP	200	0	0	100	0	0	300
	Permit Applications	4,000	0	0	0	0	4,600	8,600
	Permit Writer	4,800	0	0	0	0	4,600	9,400
	Point of Sale	15,000	0	10,576	7,500	3,000	0	36,076
	Police Pak	9,874	0	0	1,500	0	0	11,374
	Pollen	2,400	0	0	0	0	4,600	7,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Program Tracking	3,200	0	0	0	0	4,600	7,800
	Public Relations Management System	0	0	6,000	0	0	0	6,000
	Purchasing Database	250	0	0	250	0	0	500
	Ranger Database	500	0	0	250	0	0	750
	RCRA Info - IBEAM	37,500	0	0	0	0	0	37,500
	Recycling Markets Directory (DMRM)	161	0	0	17	21	0	199
	Regional Underground Storage Tank Database	15,350	0	0	0	0	0	15,350
	Reporting Tracking	3,500	0	0	0	0	4,600	8,100
	RLIBY	161	0	0	42	21	0	224
	Septage Fee Collection	1,512	0	0	1,000	0	0	2,512
	Soil Reports	144	0	0	1,000	0	0	1,144
	Source Test	1,600	0	0	0	0	4,600	6,200
	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"	2,000	0	0	1,000	0	0	3,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Temporary Employee Payroll	1,445	0	0	467	0	0	1,912
	The Image Database	1,445	0	0	467	0	0	1,912
	Title V Equipment Editor	1,800	0	0	0	0	2,300	4,100
	Tracker	322	0	0	17	21	0	360
	Training Calendar	1,445	0	0	467	0	0	1,912
	UST Reimbursement	2,000	0	0	0	0	0	2,000
	UST STF Pre-approval	1,800	0	0	0	0	0	1,800
	Vendor Database	43	0	0	3	14	0	60
	Violations	6,000	0	0	0	0	4,600	10,600
	Volunteer Tracking System	0	0	876	0	0	0	876
	WAR (weekly activity reports)	336	0	0	467	0	0	803
	Waste Trader	322	0	0	17	21	0	360
	Water Conservation	560	0	0	0	0	0	560
	Web site	5,600	0	0	0	0	0	5,600
	What's Your Status	336	0	0	467	0	0	803
	WRISARS	5,600	0	0	0	0	0	5,600
	WWR	16,800	0	0	0	0	0	16,800
	Z Numbers Database	250	0	0	250	0	0	500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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**	**2,350,479**	**586,108**	**30,517**	**80,259**	**87,880**	**203,433**	**3,338,676**
Department of Health and Human Services	Adolescent Unit Active Treatment Documentation	75,000	0	0	0	0	0	75,000
	Adult Acute Admisisons Active Treatment Documentation	7,500	0	0	0	0	0	7,500
	Adult Care Homes	450	0	0	0	0	26	476
	Adult Protective Services Registry	11,688	0	611	0	0	5,125	17,424
	Advocacy Incident Reporting - Murdoch	5,500	0	0	0	0	0	5,500
	Ancillary Services Tracking System - Broughton	2,500	0	0	0	0	0	2,500
	ASPEN - Automated Survey Processing Environment	64,404	0	4,417	0	0	0	68,821
	Audit Confirmation Reports Website	21,225	0	11	0	0	1,680	22,916
	Automated Collection and Tracking System	837,571	114,542	7,167,164	0	14,251	285,814	8,419,342
	Behavioral Risk Factors Surveillance System	14,612	0	0	7,189	15,558	0	37,359
	Birth Defects Monitoring Program System	15,613	18,660	0	14,100	0	0	48,373
	Campus Census Tracking - Murdoch	2,500	0	0	0	0	0	2,500
	Care Plan System	2,500	0	0	0	0	0	2,500
	CareWare	14,612	0	0	5,000	0	0	19,612
	Case Management System for Voc Rehab	171,754	890	497,345	0	0	18,587	688,576
	Central Registry Child Abuse & Neglect	81,707	567	94,890	0	12,139	21,585	210,888

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	6,941	324	0	0	0	603	7,868
	Child Placement and Payment System	132,293	405	78,895	0	12,139	33,698	257,430
	Client Activities System	2,500	0	0	0	0	0	2,500
	Client Goals - Murdoch	1,500	0	0	0	0	0	1,500
	Client Information Database	1,000	0	0	0	0	0	1,000
	Client Payroll - Murdoch	1,000	0	0	0	0	0	1,000
	Client Services Data Warehouse - CSDW	205,323	894,041	1,108,205	0	226,771	71,270	2,505,610
	Clinical Fusion	14,612	0	0	5,000	0	0	19,612
	Common Name Database Services	118,207	3,239	564,850	0	20,307	9,472	716,075
	Computrition	1,000	0	0	0	0	0	1,000
	Consumer Data Warehouse	100,005	72,385	17,206	0	1,515	11,141	202,252
	Cost Accounting System	22,488	0	4,335	0	0	1,483	28,306
	Cost Reporting System for DMH/DD/SAS (Cost Finding)	27	0	0	0	0	0	27
	County Administration Reimbursement System	115,670	0	10,740	0	0	35,204	161,614
	County Billing	952	0	139	0	0	231	1,322
	Crisis Intervention Program	112,056	0	898	0	0	16,792	129,746
	CRP Budget and Outcomes	24,092	0	20,861	0	0	3,047	48,000
	CRP Service Reporting System	12,359	0	1,635	0	0	1,756	15,750

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 Aging Resources Mgmt. System (ARMS)	194,059	211,937	0	0	3,373	29,840	439,209
	DAAS Disinterested Public Agent Guardian System	11,528	0	0	0	0	872	12,400
	DAAS Ombudsman Documentation and Information System (ODISNC)	12,038	0	10,685	0	0	1,399	24,122
	DAAS Special Assistance In-Home	30,040	0	0	0	0	3,720	33,760
	Datacard System - ADATC	1,000	0	0	0	0	0	1,000
	Daysheets	81,659	0	0	0	0	9,918	91,577
	Daysheets/County Admin Cost Interface	2,953	80	0	0	0	253	3,286
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	45,754	1,594	0	0	0	4,218	51,566
	DCD Early Childhood Workforce System	25,786	8,964	0	0	0	3,491	38,241
	DCD Public Main and Admin Web Sites	5,437	0	0	0	0	627	6,064
	DCD Regulatory Facility Search and Intranet Signon Web Sites	43,109	7,260	0	0	0	4,512	54,881
	DCD Regulatory System (Web, Admin, Laptop)	113,893	39,105	237	0	0	16,326	169,561
	DCD Subsidized Child Care Reimbursement	338,241	15,309	418,783	0	0	79,188	851,521
	Debt Setoff interface to DOR Controller's Office	575	0	0	0	0	54	629
	Dental Clinic Scheduling - Murdoch	4,000	0	0	0	0	0	4,000
	DHHS Applicant Tracking System	36,828	324	0	0	0	2,531	39,683
	DHHS Cost Allocation System (for several divisions)	1,454	0	0	0	0	102	1,556
	DHHS Criminal Record Check System	102,914	193,921	0	0	0	24,375	321,210

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 DocStore	4,550	0	0	0	0	395	4,945
	DHHS Online Customer Survey (SurveyMax)	63,551	4,122	0	0	5,569	5,456	78,698
	DHHS Project Tracking and Financial Reporting system	17,418	0	7,672	0	0	1,439	26,529
	DHHS Provider Penalty Tracking System	1,301	1,728	483	0	0	146	3,658
	DHHS WIRM	38,170	0	18,718	0	0	3,439	60,327
	DHSR EMS Certification/Manpower/Inventory	122	0	0	0	0	2	124
	DHSR Facilities Inventory System	3,442	0	0	0	0	206	3,648
	DHSR Long Term Care Initiative System	5,571	0	0	0	0	480	6,051
	DHSR Master Facility File	24,665	0	0	0	0	2,292	26,957
	DHSR Medication Aide Testing System and Search Site.	3,939	0	0	0	0	223	4,162
	DHSR Nurse Aide/Health Care Personnel System	39,130	7,700	130	0	0	3,313	50,273
	Diet Cards & Label System	500	0	0	0	0	0	500
	Diet System	500	0	0	0	0	0	500
	Dietary Meal Cards - Murdoch	3,200	0	0	0	0	0	3,200
	DIRM Operations Tracking System	537	0	0	0	0	63	600
	Disability Determination Federal Reporting	599	0	0	0	0	40	639
	DMA Audit Section Cost Report Systems (Home	15,482	0	10,556	0	0	54,910	80,948
	DMA Medicaid Accounting System	18,420	0	171,350	0	0	3,364	193,134

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 MQC Medicaid Quality Control Sampling	56,414	0	3,270	0	0	5,424	65,108
	DMA/DSS Employment Security Match	804	0	280	0	0	85	1,169
	DMA/DSS SSA State Online Query	472	0	1,829	0	0	23	2,324
	DMH Controlled Substance Regulatory System	0	0	4	0	0	0	4
	DMH DWI	42,614	7,923	31,970	0	0	3,729	86,236
	DMH NC Incident Reporting and Improvement System (IRIS)	118,314	0	23,519	0	0	8,332	150,165
	DPH Aid to Counties	107,920	0	2,725	0	0	9,932	120,577
	DRIVE	0	1,052,492	0	0	0	0	1,052,492
	Drug Utilization Review	5,000	0	0	0	0	0	5,000
	DSDHH Client Tracking System	18,385	1,728	6,284	0	0	2,347	28,744
	DSDHH Emergency Alert System	0	0	13	0	0	0	13
	DSS 1571 Transfer/Data Entry Program	2,440	0	0	0	0	646	3,086
	DSS Adoption Index Mgmt System	42,896	0	0	0	0	4,720	47,616
	DSS Family Resource Center (FRC) Web Application	12,011	0	14	0	0	1,073	13,098
	DSS Intensive Family Preservation Service (IFPS) Web Application	10,239	0	0	0	0	833	11,072
	DSS Lifeline Telephone Discount Match	471	0	467	0	0	17	955
	DSS Multiple Response System	41,148	434	11,645	0	0	3,501	56,728
	DSS Quality Control Sampling Food Stamps	5,635	0	24	0	0	2,320	7,979

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 Refugee Information System	24,376	0	0	0	0	2,313	26,689
	DSS/DMA IRS DIFSLA 1099 Match	11,782	0	2,312	0	0	10,054	24,148
	DSS/DMA- MCI - PARIS - VA Match	53,031	0	24,641	0	0	9,132	86,804
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	16,183	0	7,119	0	0	1,353	24,655
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	292	0	57	0	0	18,974	19,323
	DSS/DMA SSA State Data Exchange	24,629	0	35,228	0	0	23,267	83,124
	DSS/DMA SSA Third Party Query (State Verification & Exchange System)	17,362	0	4,277	0	0	21,843	43,482
	Duke Energy Discounts	212	0	212	0	0	4,503	4,927
	DVR Financial System	5,139	0	31,965	0	0	1,834	38,938
	Dynamic Premier Series LIS	22,630	0	0	0	0	0	22,630
	Electronic Birth Certificate System (legacy)	10,970	0	0	0	9,550	0	20,520
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	23,129	0	1,339	0	0	1,822	26,290
	Electronic Services System	66,736	2,024	112,795	0	0	11,045	192,600
	Eligibility Information System (EIS)	1,130,617	9,023	4,432,556	0	0	1,083,443	6,655,639
	Employee Health	500	0	0	0	0	0	500
	Enterprise Program Integrity Control System	91,916	1,944	109,285	0	34,445	16,145	253,735
	EPIS	46,904	0	64,169	0	0	22,303	133,376
	FIPP Database	2,500	0	0	0	0	0	2,500

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Food Stamps Information System	236,030	543,232	1,654,817	0	5,664	256,368	2,696,111
	Foster Care Facility Licensing	26,532	0	3,306	0	12,138	375,441	417,417
	Fraud & Abuse Detection System (FADS)	0	1,266,855	0	0	0	0	1,266,855
	Geriatric Admissions Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Health Services Information System (HSIS)	180,570	2,592	213,569	0	0	36,752	433,483
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	282,995	941,340	37,585	0	11,434	26,497	1,299,851
	HEARTS Database Reports	5,000	0	0	0	0	0	5,000
	Integrated Payment and Reporting System	7,000	5,000,000	8,000	0	0	0	5,015,000
	IT Project Job Costing (IPJC)	57,315	809	20,977	0	0	4,728	83,829
	Lab Corp	0	44,000	0	0	0	0	44,000
	Lab Information System - Caswell	2,500	0	0	0	0	0	2,500
	LIEAP	82,782	2,106	28,354	0	0	28,119	141,361
	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-Retired	1,148	0	0	0	0	84	1,232
	Medication History Database	200	0	0	0	0	0	200
	MMIS	0	47,958,169	0	0	0	0	47,958,169
	Mortality Medical Data Systems	3,220	0	0	0	0	0	3,220

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	MP2 System	10,000	0	0	0	0	0	10,000
	National Violent Death Reporting System	13,006	0	0	0	0	0	13,006
	NC Cancer Registry (NC CCR) Eureka	0	0	70,250	0	0	556	70,806
	NC EDSS	401,497	159,390	0	0	198,350	52,000	811,237
	NC GOLD (NTESS)	4,437	0	0	0	0	0	4,437
	NCcareLINK	1,600	160,399	0	0	0	197	162,196
	NCFAST On-line Verification	223,552	35,492	1,408,552	0	0	45,745	1,713,341
	NCFast SDI	9,819	9,476	16,095	0	14,662	1,534	51,586
	Niku Portfolio Manager	370	0	0	0	0	23	393
	North Carolina Accounting System Interfaces	110,528	0	157,735	0	0	29,596	297,859
	North Carolina Immunization Registry	5,522	998,439	49,073	0	35,967	504	1,089,505
	Occupational Surveillance	5,475	0	0	0	0	0	5,475
	OHA Hearings & Appeals Tracking System	858	0	0	0	0	88	946
	OSME Medical Examiner's System	68,434	0	5,570	7,610	4,850	10,177	96,641
	Personal Planning System (PPS)	6,000	0	0	0	0	0	6,000
	Pregnancy Risk Assessment Monitoring System	8,873	0	0	0	0	0	8,873
	PreMIS - Pre-Hospital Medical Information System/CIS -	0	540,919	109,989	76,427	76,427	80,376	884,138
	Provider Link	0	0	0	0	29,084	0	29,084

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Psychiatric Rehabilitation Unit Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Public Health Information Network (PHIN/HAN)	374,077	0	0	148,000	148,000	144,358	814,435
	Purchase of Medical Care Services	130,228	405	80,477	0	0	54,799	265,909
	QI Accident Injury Tracking & Reporting - Murdoch	300	0	0	0	0	0	300
	QI Utilization & Review Scheduling & reporting - Murdoch	500	0	0	0	0	0	500
	RAP Summeries System	1,000	0	0	0	0	0	1,000
	Replacement Checks System	212	0	0	0	0	29	241
	Restraint Information Tracking - Murdoch	1,000	0	0	0	0	0	1,000
	Riverbend School Active Treatment Documentation	6,000	0	0	0	0	0	6,000
	Services Information System	87,443	0	153,913	0	12,138	21,551	275,045
	Staff Development Training Mangement - Murdoch	500	0	0	0	0	0	500
	Staff Training/Development System	1,000	0	0	0	0	0	1,000
	Star Lab	3,000	0	0	0	0	0	3,000
	StarLIMS	302,311	0	0	55,978	55,978	0	414,267
	Targeted Program Tracking Database	1,599	0	0	0	0	76	1,675
	Transaction Billing System	465	0	0	0	0	34	499
	Transition Services Request Tracking & Reporting - Murdoch	9,000	9,000	0	0	0	0	18,000
	Vaccine Manager	8,333	0	0	0	0	0	8,333

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Vital Records Accounting System	6,089	0	538	0	0	0	6,627
	Vital Records Adoptions and Legitimacy	6,892	0	538	0	0	0	7,430
	Vital Records Birth Index System	3,220	0	538	0	0	0	3,758
	Vital Records RVS system (all modules - legacy)	18,185	0	4,304	0	0	0	22,489
	Vitek (Patient Data)	0	0	10,187	0	0	0	10,187
	Voc Rehab Budget System	0	0	3	0	0	0	3
	Voc Rehab Independent Living Attendant Care	26,124	0	0	0	0	2,234	28,358
	Voc Rehab Staff Development and Training System	2,934	0	0	0	0	209	3,143
	VR Social Security Reimbursement	2,521	0	471	0	0	630	3,622
	WCS Web	104,403	15,700	0	0	0	0	120,103
	Winscribe	0	0	0	21,527	0	0	21,527
	Women Infants & Children (WIC)	418,433	1,520	1,243,245	0	0	83,503	1,746,701
Total Costs for	**Department of Health and Human Services**	**8,790,829**	**60,362,508**	**20,396,901**	**340,831**	**1,091,070**	**3,301,929**	**94,284,068**
Department of Insurance	-Code Qualifications Board Database	0	6,410	0	0	0	0	6,410
	-Enhanced Manufactured Building Tracking and Information System	21,000	0	0	0	100	0	21,100
	-Exam Database	250	0	0	0	0	0	250
	-Fire and Rescue Safety Tracking System (FRSTS)	146,000	0	0	1,600	2,400	0	150,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Insurance	-Fire Safety Standard Management System (FSSMS)	1,280	0	0	0	275	0	1,555
	Home Inspectors Board Certification Database-	0	9,000	0	0	0	0	9,000
	-Medicare Sup Prem Comp	2,200	0	0	0	0	0	2,200
	-OTIS (Operations Tracking Information System)	135,000	0	0	200	2,300	0	137,500
	-Plan Tracker (Private Plan Review)-OSFM-Eng	6,000	0	0	100	0	0	6,100
	-Plan Tracker (State Plan Review)-OSFM-Eng	1,200	1,145	0	17	0	0	2,362
	-PPO Reviews	0	0	0	150	100	0	250
	-Pyrotechnics Safety Management System (PSMS)	9,200	0	0	100	50	0	9,350
	-Risk Insurance Management Enterprise System	1,000	0	100	1,543	833	0	3,476
	-SITS (SHIIP Information Technology Service)	11,200	0	0	0	0	0	11,200
	-Teammate	29,426	0	0	0	29,820	0	59,246
Total Costs for	**Department of Insurance**	**363,756**	**16,555**	**100**	**3,710**	**35,878**	**0**	**419,999**
Department of Justice	AG Address Confidentiality Program	5,916	0	0	27	995	0	6,938
	AG Case Tracking	7,608	0	0	159	2,632	0	10,399
	AG Class Action	5,916	0	0	27	995	0	6,938
	AG Consumer Protection	23,427	0	0	27	995	0	24,449
	AG Environmental Protection	11,688	0	0	27	995	0	12,710

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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 Health and Public Asst	7,310	0	0	27	995	0	8,332
	AG Human Services/ Broughton	7,284	0	0	27	995	0	8,306
	AG Human Services/ Cherry Hill	5,916	0	0	27	995	0	6,938
	AG Human Services/ Dorothea Dix	6,875	0	0	27	995	0	7,897
	AG Human Services/ Umstead	5,916	0	0	27	995	0	6,938
	AG Insurance	6,043	0	0	27	995	0	7,065
	AG Labor	5,916	0	0	27	995	0	6,938
	AG Law Enforcement	7,183	0	0	27	995	0	8,205
	AG Medicaid Fraud Investigations/ Hummingbird	13,943	0	0	7,513	38,697	0	60,153
	AG Personnel Database (PE)	14,865	0	0	27	995	0	15,887
	AG RWAY	6,423	0	0	27	995	0	7,445
	AG Special Litigation - Criminal	6,423	0	0	27	995	0	7,445
	AG Special Litigation - Tobacco	5,916	0	0	27	995	0	6,938
	AG Telemarketing	14,486	0	0	27	995	0	15,508
	AG Tort Claims	5,916	0	0	27	995	0	6,938
	AG Transportation/Hummingbird	5,975	0	0	56	9,535	0	15,566
	Batch Print Web Site	13,712	0	0	1,242	6,594	0	21,548
	CCH	50,587	0	0	8,786	92,222	0	151,595

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Concealed Handgun Permit	78,976	0	0	1,726	69,398	0	150,100
	Crime Lab CODIS Specimen Manager (SpecMan)	13,500	0	0	3,661	6,587	0	23,748
	Crime Reporting	52,858	0	0	7,232	35,579	0	95,669
	Crime reporting Web Site	18,932	0	0	1,033	873	0	20,838
	CRMS	26,913	0	0	7,917	68,260	0	103,090
	DCI Activities Database	5,916	0	0	27	995	0	6,938
	DCI Address System	6,238	0	0	27	995	0	7,260
	DCI Audit ORI	6,169	0	0	27	995	0	7,191
	DCI Forms Inventory	5,916	0	0	27	995	0	6,938
	DCI Mail Log Tracking	5,916	0	0	27	995	0	6,938
	DCI Terminal Billing	9,706	0	0	27	995	0	10,728
	DOJ Asset Inventory System	36,356	0	0	27	995	0	37,378
	DOJ BEACON Database (fka DOJ Employee System)	6,011	0	0	159	2,632	0	8,802
	DOJ Intranet Web Site	9,141	0	0	754	4,475	0	14,370
	DOJ JustUs (Face Book)	6,468	0	0	27	995	0	7,490
	DOJ Maintenance Tracking System	20,659	0	0	89	1,524	0	22,272
	DOJ Public Web Site	13,555	0	0	1,508	125	0	15,188
	Firearms Inventory	5,916	0	0	27	995	0	6,938

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	FLAIRS	48,937	0	0	23,428	70,651	0	143,016
	Full Authority	5,916	0	0	27	995	0	6,938
	HR Training	9,268	0	0	233	3,407	0	12,908
	InfoShare Case Management System	174,316	0	0	50,000	10,000	0	234,316
	Justice Academy Registration	16,328	0	0	159	2,632	0	19,119
	Justice Academy Web Site	9,209	0	0	133	1,754	0	11,096
	Justice Agent Overtime	5,916	0	0	27	995	0	6,938
	Justice Employee Leave	5,916	0	0	27	995	0	6,938
	Kentico CMS	7,983	0	0	133	3,999	0	12,115
	LEMS/JX	107,574	0	0	5,735	95,585	0	208,894
	Managed Care Patients Assistance	29,217	0	0	1,407	8,837	0	39,461
	NCATS	13,500	0	0	3,661	13,300	0	30,461
	Omnixx (EUI)	90,036	0	0	14,643	187,350	0	292,029
	Ops Tag Check (OTC)	8,795	0	0	392	5,767	0	14,954
	Private Protection Services	27,021	0	0	2,023	15,295	0	44,339
	Project Issue Log	6,011	0	0	159	2,632	0	8,802
	Pseudoephedrine Tracking System	6,336	0	0	89	1,524	0	7,949
	Recovered Vehicles	8,302	0	0	2,229	17,706	0	28,237

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	SAFIS	6,000	0	0	100,420	301,262	0	407,682
	SBI Agent Time Reporting	15,167	0	0	27	995	0	16,189
	SBI DNA Specimen Manager	8,675	0	0	3,755	17,318	0	29,748
	SBI Equipment Inventory	8,456	0	0	27	995	0	9,478
	SBI Intelligence/ Hummingbird	5,975	0	0	56	6,464	0	12,495
	SBI On-Call System	8,040	0	0	27	995	0	9,062
	SBI Roster	6,601	0	0	27	995	0	7,623
	SBI SOI - Special Funds	6,216	0	0	159	2,632	0	9,007
	SBI Supply Order and Inventory	6,733	0	0	27	995	0	7,755
	SBI Tape Log Application	5,916	0	0	27	995	0	6,938
	SBI Training and Career Development	6,195	0	0	27	995	0	7,217
	Sex Offender Registration	152,298	0	0	1,726	69,398	0	223,422
	Sex Offender Registry Public Web Site	16,647	0	0	1,213	125	0	17,985
	SOR National Web Site	14,740	0	0	1,643	11,043	0	27,426
	SOR Picture Application	12,200	0	0	1,891	13,658	0	27,749
	State Property Incident Report	11,303	0	0	27	995	0	12,325
	TCP/IP Address	10,001	0	0	159	2,632	0	12,792
	TRACS T&S	57,757	0	0	233	3,407	0	61,397

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Traffic Stops System (TSS)	30,008	0	0	592	7,687	0	38,287
	Wildlife	6,958	0	0	289	4,537	0	11,784
Total Costs for	**Department of Justice**	**1,550,857**	**0**	**0**	**259,421**	**1,257,545**	**0**	**3,067,823**
Department of Juvenile Justice & Delinquency Prevention	HR Applicant Tracking System	11,769	0	0	4,752	1,420	0	17,941
	JCPC Client Tracking and Money Funding	36,260	0	0	1,464	1,160	0	38,884
	North Carolina Juvenile Online Information Network (NC-JOIN)	136,128	0	0	87,600	25,500	0	249,228
	Policy Management System	51,871	0	0	4,752	1,000	0	57,623
	Student Trust Fund (STF)	4,769	0	0	2,376	1,160	0	8,305
	Tracking and Reporting of Incidents System (TROI)	9,193	0	0	2,880	540	0	12,613
Total Costs for	**Department of Juvenile Justice & Delinquency Prevention**	**249,990**	**0**	**0**	**103,824**	**30,780**	**0**	**384,594**
Department of Labor	Apprenticeship	9,800	0	0	200	0	0	10,000
	ASH Inspections	2,100	0	0	0	0	0	2,100
	Document Imaging	35,000	10,000	0	12,000	8,000	0	65,000
	Elevator Inspections	15,000	500	0	0	0	0	15,500
	Wage & Hour Tracking	800	800	0	0	0	0	1,600
	Word Case Tracking	1,000	0	0	0	0	0	1,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	**Department of Labor**	**63,700**	**11,300**	**0**	**12,200**	**8,000**	**0**	**95,200**
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 and RTTT 1512 Financial Reports	7,848	0	0	282	0	0	8,130
	BUD at LEAs	56,056	0	0	9,313	0	0	65,369
	Budget Allotments	22,422	0	0	4,723	0	0	27,145
	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	44,845	0	0	26,206	0	0	71,051
	Change Password Database	1,008	0	0	8,796	0	0	9,804
	Child Nutrition Application and Claims Processing	0	0	144,804	51,125	0	0	195,929
	Child Nutrition Direct Certification and Verification (DCV)	16,817	0	0	12,294	0	0	29,111
	Child Nutrition Reporting	0	0	0	4,723	0	0	4,723
	Common Follow-Up	1,100	0	0	572	4,421	0	6,093
	Comprehensive Exceptional Children Accountability System (CECAS)	578,004	191,004	0	320,280	477,000	0	1,566,288
	DCP - IDEA - Vocats Web Site	6,414	0	0	1,050	0	0	7,464

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	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 - Education Directory and Demographical Information Exchange	22,422	0	0	2,459	0	0	24,881
	Edmail	768	0	0	9,446	0	0	10,214
	ERaCA - Expenditure Reporting and Cash Advance System for Education	22,422	0	0	2,459	0	0	24,881
	External GL	67,267	12,587	0	56,837	0	0	136,691
	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 (GRS)	1,121	0	0	572	0	0	1,693
	Graduate Data Verification System (GDVS)	5,606	0	0	2,459	0	0	8,065
	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

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	IRM (Internal BUD at DPI)	56,056	0	0	9,135	0	0	65,191
	LEA Bank Recon	1,345	0	0	1,716	0	0	3,061
	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	3,686	0	0	30,686
	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
	NC WISE Training Registration and Administration	356	0	0	0	282	0	638
	NCAS Cognos Reporting/Budget Status Reports	0	0	0	3,323	0	0	3,323

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	NCAS Internal Accounting System	56,056	12,586	0	43,409	0	0	112,051
	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	3,363	0	0	911	0	0	4,274
	Professional Personnel Activity Report (PPAR)	16,817	0	0	608	0	0	17,425
	Property Insurance Loss	5,606	0	0	859	0	0	6,465
	Property Insurance Policy	5,606	0	0	859	0	0	6,465
	Salary System	78,478	0	0	21,397	0	0	99,875
	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	91,932	0	0	26,985	0	0	118,917
	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
	Server Hardware CM Application	2,138	0	0	0	282	0	2,420
	SNA	3,363	0	0	300	0	0	3,663

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	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	26,907	0	0	1,699	0	0	28,606
	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**	**6,533,584**	**1,131,168**	**941,697**	**5,395,007**	**9,088,414**	**0**	**23,089,870**
Department of Revenue	Accounts Receivable (AR)	70	0	0	1,250	667	0	1,987
	Bankruptcy Tracking	1,500	0	0	1,000	667	0	3,167
	Data Capture System (DCS)	6,000	0	0	27,505	24,966	1,667	60,138
	Electronic Filing for Individual Income (ELF)	2,150	0	0	900	450	0	3,500
	Electronics Funds Transfer (EFT)	833	0	2,083	0	0	0	2,916
	Fuel Tracking System	2,700	0	0	0	4,300	0	7,000
	IFTA Internet	4,167	0	0	1,450	833	0	6,450
	Integrated Tax Administration System (ITAS) ***	71,000	9,375	524,417	16,667	1,667	1,667	624,793
	Java-Enabled Tax Applications (JETS)	70	0	0	1,500	833	0	2,403
	Online Filing and Payments (OFP)	6,833	0	0	13,333	6,250	333	26,749
	Revenue Collections and Analysis (RCA)	70	0	0	1,420	990	0	2,480

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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)	5,000	0	11,800	0	0	0	16,800
	Unauthorized Substances (USUB)	1,500	0	0	1,500	833	0	3,833
	Vista	125	0	25,000	0	0	0	25,125
Total Costs for	**Department of Revenue**	**102,018**	**9,375**	**563,300**	**66,525**	**42,456**	**3,667**	**787,341**
Department of Secretary of State	SOSKB	408,003	0	69,527	232,338	37,865	0	747,733
Total Costs for	**Department of Secretary of State**	**408,003**	**0**	**69,527**	**232,338**	**37,865**	**0**	**747,733**
Department of the State Treasurer	Applicant Tracking System V2	2,064	0	0	30	45	0	2,139
	Bond System	8,128	0	0	588	7,220	0	15,936
	CORE Banking	605,280	0	462,960	27,165	13,356	0	1,108,761
	Dynamics	65,600	713	0	1,270	13,442	0	81,025
	Help Desk	106,080	0	0	4,355	1,647	0	112,082
	Inventory Supply System	2,464	0	0	161	948	0	3,573
	Logics	105,312	0	20,997	770	7,220	0	134,299
	Online Retirement Benefits through Integrated Technology (ORBIT)	1,830,400	0	0	50,388	549,902	0	2,430,690
	Retirement Integrated Document Management System	343,200	0	0	11,557	179,293	0	534,050
	Unclaimed Property Management System - Wagers	48,323	0	0	4,003	72,780	0	125,106
	Unclaimed Property Program - Integrated Document Management	43,131	0	0	8,409	43,544	0	95,084

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	3,727	0	0	0	12,166	4,113	20,006
	Unisys InfoImage System	30,960	0	0	6,500	51,424	0	88,884
	X9Returns Check 21	48,960	0	0	1,002	23,947	0	73,909
Total Costs for	**Department of the StateTreasurer**	**3,243,629**	**713**	**483,957**	**116,198**	**976,934**	**4,113**	**4,825,544**
Department of Transportation	511 Traveler Information System	0	0	0	0	509,713	0	509,713
	Asset Management System (AMS)	787,840	0	0	0	0	59,201	847,041
	Attribute Road Inventory Data Tools (ARID)	931,180	18,317	0	0	0	19,418	968,915
	Aviation Unit	23,029	0	0	0	0	376	23,405
	Bridge Maintenance	299,381	0	25,464	0	0	4,890	329,735
	Business Websites	783,515	0	0	0	0	12,443	795,958
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	5,727	0	0	0	0	0	5,727
	Computer Aided Design	505,800	0	0	0	1,288,300	0	1,794,100
	Crash Reporting System - Web Services	1,820	5,663	0	0	423	191	8,097
	Crash Reporting System (CRS)	100,074	311,463	8,049	0	23,291	10,493	453,370
	Driver Systems Debt Management	2,651	0	62,184	0	0	61	64,896
	Driver Systems Returned Check	13,817	0	124,368	0	0	122	138,307
	Emissions	347,768	0	1,009,604	0	0	2,577	1,359,949

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Equipment Unit	23,029	0	0	0	0	376	23,405
	Fuel Tax Compliance System (FuelTaCS)	929,000	0	56,599	0	0	0	985,599
	Geotechnical Unit	92,117	0	0	0	0	1,505	93,622
	GIS Unit	92,117	0	0	0	0	1,505	93,622
	Highway Construction and Materials System (HiCAMS)	692,392	1,032,700	0	0	183,645	5,077	1,913,814
	Human Resources Competency Based Pay	133,364	0	0	0	0	3,111	136,475
	Hydraulics Unit	69,088	0	0	0	0	1,129	70,217
	IBM ImagePlus	259,694	0	0	0	0	0	259,694
	InputAccel Capture	86,565	0	0	0	93,009	0	179,574
	International Registration Plan (IRP)	572,818	40,867	233,965	0	0	24,379	872,029
	Liability Insurance Tracking and Enforcement System (LITES)	68,459	71,705	305,299	0	726,496	11,570	1,183,529
	LITES Internet Services for Customers	46,110	2,758	147,235	0	0	5,580	201,683
	Location & Survey Unit	115,146	0	0	0	0	1,881	117,027
	Materials & Test Unit	115,146	0	0	0	0	1,881	117,027
	Miscellaneous Web Applications Enhancements	666,821	33,291	0	0	0	27,996	728,108
	North Carolina MAP (NCMAP)	69,088	0	0	0	0	1,129	70,217
	Notice Storage and Theft (NST)	37,896	0	0	0	0	0	37,896
	OS-OW Permits Unit	115,146	0	0	0	0	1,881	117,027

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Pavement Management Unit	23,029	0	0	0	0	376	23,405
	Photogrammetry Unit	69,088	0	0	0	0	1,129	70,217
	Rail Unit	115,146	0	0	0	0	1,881	117,027
	Right of Way Unit	115,146	0	2,829	0	0	1,881	119,856
	Riskmaster Worker's Compensation Tracking System	0	0	0	0	50,482	0	50,482
	Roadside Unit	115,146	0	0	0	0	1,881	117,027
	Roadway Unit	115,146	0	0	0	0	1,881	117,027
	SADLS Driver Records	12,365	0	124,368	0	0	122	136,855
	SADLS E-Commerce	18,289	0	186,552	0	0	183	205,024
	SADLS External Integration	10,126	0	124,368	0	0	122	134,616
	SAP NetWeaver	2,554,163	4,671,739	3,306,774	0	2,308,803	118,842	12,960,321
	Secondary Road Improvement (SIP)	22,425	0	0	0	0	0	22,425
	Specifications Proposals Contracts System (SPECS)	1,297,056	24,272	0	0	7,746	4,768	1,333,842
	State Automated Driver License System (SADLS)	586,006	29,032	5,596,572	0	0	5,502	6,217,112
	State Road Maintenance Unit	161,205	0	0	0	0	2,633	163,838
	State Titling and Registration System (STARS)	691,861	29,212	8,906,493	0	0	531	9,628,097
	Statewide Planning Unit	115,146	0	0	0	0	1,881	117,027
	Structure Unit	280,865	0	0	0	0	4,514	285,379

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Technical Services Unit	115,146	0	0	0	0	1,881	117,027
	Traffic Engineering Accident Analysis System (TEAAS)	65,503	203,866	0	0	15,245	6,868	291,482
	Traffic Engineering Unit	69,088	0	0	0	0	1,129	70,217
	Traffic Information Management System (TIMS)	50,012	0	0	0	0	3,111	53,123
	Traffic Records Communications System (TRCS)	12,737	39,641	0	0	2,964	1,335	56,677
	User Management Module (UMM)	1,820	5,663	0	0	423	191	8,097
	Vendor Pre-Qualification	33,341	0	0	0	0	15,553	48,894
	Verizon Safety Automation E-Sticker	18,494	0	0	0	0	0	18,494
Total Costs for	**Department of Transportation**	**14,654,947**	**6,520,189**	**20,220,723**	**0**	**5,210,540**	**376,967**	**46,983,366**
Employment Security Commission	BENEFIT PAYMENTS UI	552,677	148,570	921,072	0	0	47,792	1,670,111
	COMMON FOLLOWUP	44,701	95,944	89,608	0	0	3,859	234,112
	Employer UI Experience Rating	1,440	0	251	0	0	0	1,691
	ESCS	270,500	0	1,123,940	0	0	0	1,394,440
	Financial Accounting Reporting System	347,794	928	153,104	0	0	30,133	531,959
	Foreign National Labor Certification	5,000	0	0	0	177	0	5,177
	Internet Claim Services	125,976	100,382	0	0	5,000	10,849	242,207
	Internet Tax Services	38,286	35,100	0	0	399	3,324	77,109

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Intranet	107,865	333	0	0	0	9,276	117,474
	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	138,169	393	0	0	0	11,948	150,510
	NC CAREERS	1,200	0	0	0	0	0	1,200
	PERSONNEL	86,949	232	0	0	100	7,533	94,814
	SARAS	2,400	3,200	0	0	1,000	0	6,600
	TAX	689,142	36,804	312,270	0	0	59,838	1,098,054
	UI TAX IMAGING II	38,286	100	0	0	0	3,324	41,710
	WAGE RECORD	960	0	38,310	0	0	0	39,270
Total Costs for	**Employment Security Commission**	**2,461,905**	**421,986**	**2,638,555**	**0**	**33,451**	**187,876**	**5,743,773**
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	480,000	0	0	181,896	38,265	0	700,161
	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	0	12,900	10,175	20,000	193,075
	PAWS (Portal Access to Wildlife Systems)	205,000	0	0	12,300	3,191	0	220,491
Total Costs for	**NC Wildlife Resources**	**900,000**	**0**	**0**	**227,316**	**59,822**	**20,000**	**1,207,138**

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of Administrative Hearings	Case Automated Tracking System	7,000	0	0	0	0	0	7,000
	NC Administrative Code Rollup Program	690	874	0	0	0	0	1,564
	Rules Automated Tracking System	350	1,770	0	0	0	0	2,120
Total Costs for	**Office of Administrative Hearings**	**8,040**	**2,644**	**0**	**0**	**0**	**0**	**10,684**
Office of the Governor	ACL Audit Application	17,800	0	0	13,409	2,909	0	34,118
	Budget Allotment Module ***	47,618	0	0	36,672	5,241	0	89,531
	Budget Preparation Module ***	44,532	0	0	42,314	5,241	0	92,087
	Budget Revision Module ***	61,083	0	0	36,672	5,241	0	102,996
	LINC, Census Lookup, State Comparisons	109,226	0	0	5,976	7,808	0	123,010
	OSBM Intranet Database Services	153,148	0	0	8,964	11,711	0	173,823
	Salary Control Module	41,587	0	0	25,388	5,241	0	72,216
	SAS Forecast Server	95,343	0	0	14,940	187,895	0	298,178
Total Costs for	**Office of the Governor**	**570,337**	**0**	**0**	**184,335**	**231,287**	**0**	**985,959**
Office of the State Auditor	Electronic Publication System	560	0	0	0	0	0	560
	OSA External website	1,400	0	0	0	0	0	1,400
	SARA Internal Portal	980	0	0	0	351	0	1,331
	Time Reporting System	980	0	0	0	28	0	1,008

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	**Office of the State Auditor**	**3,920**	**0**	**0**	**0**	**379**	**0**	**4,299**
Office of the State Controller	Cash Management Control System ***	246,229	0	18,133	0	0	0	264,362
	Common Payment Services	14,247	145,436	0	81,426	61,512	179,742	482,363
	Enhancing Accountability in Government through Leadership and	29,212	0	5,952	0	0	0	35,164
	HEAT	35,140	0	4,464	0	18,853	0	58,457
	HR/Payroll ERP	8,195,568	722,121	2,857,900	1,160	1,884,995	250	13,661,994
	Laser Check Payments	87,637	0	1,488	0	11,616	0	100,741
	NCAS DSS DATA WAREHOUSE ***	247,834	0	78,204	0	199,580	0	525,618
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	1,634,398	0	1,356,517	0	431,268	0	3,422,183
	OSC Learning Management System	19,301	0	0	0	42,000	0	61,301
	Personnel Management Information System (PMIS)	13,506	0	0	6,841	146,432	0	166,779
	PUBLIC WEB PRESENCE	105,752	0	9,000	0	0	0	114,752
	STATE PAYROLL ***	263,134	5,906	77,651	0	0	0	346,691
	Statewide Foreign Nationals Compliance Program	17,918	0	2,967	0	0	0	20,885
Total Costs for	**Office of the State Controller**	**10,909,876**	**873,463**	**4,412,276**	**89,427**	**2,796,256**	**179,992**	**19,261,290**
State Board of Elections	Campaign Finance Org	340,000	0	0	40,000	40,000	10,000	430,000
	Campaign Finance Remote	30,000	0	0	3,000	10,000	3,000	46,000

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
State Board of Elections	SEIMS	1,740,000	0	0	420,000	420,000	120,000	2,700,000
	UNITY	60,000	0	0	10,000	10,000	0	80,000
	WBET	168,000	0	0	0	439,314	24,000	631,314
Total Costs for	**State Board of Elections**	**2,338,000**	**0**	**0**	**473,000**	**919,314**	**157,000**	**3,887,314**
Total Costs for	**Non-ITS**	**61,995,854**	**70,461,845**	**61,949,167**	**22,475,797**	**24,976,603**	**4,707,754**	**246,567,020**
Office of Information Technology Services	Applicant Tracking - v2	81	0	0	0	0	0	81
	Avaya Communications Manager x.0	890,284	189,602	724,347	464,099	411,435	121,457	2,801,224
	Cisco MARS	20,000	0	0	106,465	0	0	126,465
	ECM Scanning	16,174	0	0	45,936	42,251	21,893	126,254
	ECM UI/Portal	12,940	0	0	4,178	75,550	22,071	114,739
	Electronic Document Management	287,188	0	125	69,490	67,757	120,912	545,472
	Email Archiving	197,735	61,743	0	0	156,617	464,189	880,284
	Enterprise Active Directory	479,182	100,000	0	800,000	346,000	0	1,725,182
	Enterprise Interactive Voice Response	132,000	0	0	243,685	263,282	0	638,967
	Exchange	618,888	359,624	0	796,753	1,311,763	1,999,883	5,086,911
	Governor's web site, Lt. Governor's web site	125,263	0	0	309	0	0	125,572

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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	Innotas - Resource/Project/Portfolio Mgt	0	0	0	0	0	10,600	10,600
	Interaction Center	122,000	0	0	78,538	81,747	0	282,285
	ITS Web Presence	324,513	0	0	0	0	0	324,513
	MailDMZ (Relay & Filtering)	18,823	0	31,333	0	0	0	50,156
	NC OneMap Viewer	163,044	0	4,823	0	0	1,086	168,953
	NC State Web Portal	18,502	0	0	29,940	40,063	0	88,505
	NCID	1,734,692	100,000	0	1,936,350	1,467,500	829,167	6,067,709
	Portfolio Management Tool	179,359	3,596	1,620	42,086	46,895	0	273,556
	Project Collaboration	8,426	0	0	13,234	0	8,375	30,035
	Remedy - ITSM + ITAM	502,064	0	0	288,860	506,235	150,567	1,447,726
	SAS IT Resource Manager/ IT Chargeback Management	28,502	0	0	0	8,125	18,259	54,886
	Software Quality Assurance Service (SQA)	340,388	0	0	105,790	119,419	166,447	732,044
	Streaming Media	55,634	0	0	8,117	4,416	0	68,167
	SunGard Continuity Management Solution (LDRPS)	0	0	45,494	0	0	86,568	132,062
	TOMS	24,333	0	143,422	0	0	0	167,755
	Video Conferencing Scheduling	539,227	0	6,610	21,559	0	8,117	575,513
Total Costs for	**Office of Information Technology Services**	**6,839,242**	**814,565**	**957,774**	**5,055,389**	**4,949,055**	**4,029,591**	**22,645,616**

Table 6-3 Information Technology Expenditures - Applications
For the year ending June 30, 2011

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**	**6,839,242**	**814,565**	**957,774**	**5,055,389**	**4,949,055**	**4,029,591**	**22,645,616**

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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	16,728	16,728
	Current GED System	0	0	0	0	11,388	11,388
	Data Warehouse - 2	0	0	0	0	534,262	534,262
	Legacy GED System	0	0	0	0	18,715	18,715
	SIRSI Library System	0	0	0	0	253,491	253,491
Total Costs for	**Community Colleges System Office**	**0**	**0**	**0**	**0**	**834,584**	**834,584**
Department of Administration	APT Accounts Receivable	0	0	0	0	7,729	7,729
	APT SmartPlus	0	0	0	0	40,999	40,999
	CFW DV & SA Statistical	0	0	0	0	3,865	3,865
	CIA Bluemen Talent Search	249	0	0	0	0	249
	CIA Section 8 Housing	4,176	0	0	0	0	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	46,376	46,376
	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

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	FM Temporary Solution Accounts Receivable	0	0	0	0	7,729	7,729
	HRM Applicant Tracking System	0	0	0	0	3,865	3,865
	HUB HUBSCO	0	0	0	0	15,458	15,458
	MFM NC Motor Fleet System	0	0	0	0	54,106	54,106
	MIS Web Update Ticket System	0	0	0	0	12,270	12,270
	MSC eSmart Mail Manager/Global 65	0	0	0	0	105,000	105,000
	MSC eSmart Mail Manager/Global 77	0	0	0	0	125,000	125,000
	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	17,000	17,000
	MSC USPS Billing	0	0	0	0	16,874	16,874
	MSC WITS	0	0	0	0	1,800	1,800
	NCVA Scholarship Program	0	0	0	0	3,063	3,063
	P&C E-Procurement	0	0	0	0	10,825,036	10,825,036
	P&C Interactive Purchasing and Vendor Link	0	0	0	0	46,376	46,376
	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

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	YAIO Youth Registration System	0	0	0	0	7,729	7,729
Total Costs for	**Department of Administration**	**4,425**	**0**	**0**	**0**	**11,436,770**	**11,441,195**
Department of Agriculture and Consumer Services	Agricultural Review System	0	0	0	0	1,550	1,550
	Agronomic Lab Information System	0	0	1,046	0	29,299	30,345
	Animal Health Programs Database (formerly NCHAMS)	63,750	0	0	0	15,800	79,550
	Applicant Tracking	0	0	0	0	5,100	5,100
	Commissioners Correspondence Tracking System	0	0	0	0	5,100	5,100
	Commodity Assessments Program	0	0	0	0	11,100	11,100
	Departmental Licensing System	0	0	0	0	10,740	10,740
	F&V Terminal Market/Shipping Point	0	0	0	6,479	0	6,479
	Farmer's Markets Gate Receipts System	0	0	0	0	8,881	8,881
	Feed Label Review	0	0	0	0	2,400	2,400
	Feed Report System	0	0	0	0	564	564
	Feed Transcript System	0	0	0	0	1,837	1,837
	Fertilizer Penalty System	0	0	0	0	126	126
	Fertilizer Registration System	0	0	0	0	23	23
	Fertilizer Transcript System	0	0	0	0	1,523	1,523
	Food and Drug LIMS	0	0	24,324	0	80,000	104,324

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Food and Feed Firms	28,690	0	0	0	31,690	60,380
	Food Distribution - Electronic Commodity Ordering Portal	39,255	0	0	0	0	39,255
	Food Distribution Tracking System	89,932	0	0	0	1,500	91,432
	Food Sample Collection & Receiving	45,092	0	0	0	9,000	54,092
	Forage Sample Login	0	0	0	0	300	300
	FS Billing	0	0	0	4,165	0	4,165
	Grain Grading and Billing	0	0	0	8,330	0	8,330
	Grain Grading Certificates	0	0	0	8,021	0	8,021
	Market News Grain	0	0	0	0	200	200
	Market News Poultry System	0	0	0	0	450	450
	Milled Peanut Certificates	0	0	0	2,468	0	2,468
	Motor Fuel Registration System	0	0	0	0	211	211
	Mountain State Fair Advanced Ticket Sales	0	0	0	0	200	200
	Mountain State Fair Exhibitor & Concessionaires	0	0	0	0	318	318
	Multi-Hazard Threat database	4,500	0	0	0	46,190	50,690
	NCPlants	39,974	0	0	0	9,060	49,034
	Office Supplies Inventory System	0	0	0	0	250	250
	Pesticide Inspection Forms (Miforms)	487	0	72,078	0	22,000	94,565

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Pesticide Inspector Activity System	0	0	0	0	550	550
	Pesticide Recertification System	0	0	0	0	250	250
	Pesticide Registration	0	0	0	0	7,585	7,585
	Rapid Entry Program for Market News	0	0	0	0	200	200
	Seed Lab System	0	0	0	0	6,050	6,050
	Standards Lab Scheduling System	0	0	0	293	0	293
	State Fair Entry System	0	0	0	0	14,000	14,000
	State Fair Event Management System	0	0	0	0	1,850	1,850
	State Fair Folk Festival	0	0	0	0	4,500	4,500
	State Maillist System	0	0	0	0	96	96
	Structural Pest Automated Inspection System	0	0	0	0	15,300	15,300
	Structural Pest Control Recertification System	0	0	0	0	370	370
	Temporary and Part-time Payroll System	0	0	0	0	5,300	5,300
	Tonnage System	0	0	0	0	1,000	1,000
	Veterinary LIMS	43,000	0	20,000	0	0	63,000
	WebGT	0	0	0	0	10,500	10,500
Total Costs for	**Department of Agriculture and Consumer Services**	**354,680**	**0**	**117,448**	**29,756**	**362,963**	**864,847**
Department of Commerce	!RET_AppTrack Application Processing	0	0	0	0	25,193	25,193

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	!RET_AppTrack Position Posting	0	0	0	0	22,839	22,839
	!RET_Commerce CMS - Content Management System	0	0	0	0	40,539	40,539
	!RET_Local Area Issuances	0	0	0	0	17,138	17,138
	!RET_Tourism Economic Impact	0	0	0	0	16,320	16,320
	!RET_Welcome Center Statistics	0	0	0	0	16,320	16,320
	3m Core Grouping Inpatient Interactive Module	0	0	0	0	8,600	8,600
	ABC Online	0	23,375	0	0	0	23,375
	ABC Permit System	0	23,375	0	0	0	23,375
	ABC Pricing System	0	23,375	0	0	0	23,375
	ABC Product Compliance System	0	14,025	0	0	0	14,025
	ABC Violation Tracking System	0	9,350	0	0	0	9,350
	Commerce CMS - Content Management System (NEW)	0	0	0	0	108,806	108,806
	Commerce Community Investment Reports	0	0	0	0	55,581	55,581
	Commerce CyberGrants	1,688	0	0	0	333	2,021
	Commerce JobLink	0	0	0	0	23,559	23,559
	Commerce Lyris ListManager	0	0	0	0	20,706	20,706
	Commerce Redbook_BLIO Permits/Licensing	0	0	0	0	25,641	25,641
	Commerce Welcome Center Inventory Management	0	0	0	0	13,421	13,421

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	Mainframe Host-on-Demand	0	0	0	0	120,557	120,557
	Mediation	0	0	0	0	15,000	15,000
	NCDWD FMIS Application	12,600	0	0	0	0	12,600
	NCDWD Mobile Joblink Scheduling Application	2,483	0	0	0	0	2,483
	NCDWD ncwia web portal	325	0	0	0	0	325
	NCDWD WIA Reporting Application For WF+	4,430	0	0	0	0	4,430
	NCDWD WorkforcePlus	13,500	0	0	0	0	13,500
	NCIC Vault	0	0	0	0	124,636	124,636
	NCIC Website Searchable Databases	0	0	0	0	23,080	23,080
	PPD2 - Partial Permanent Disability	0	0	0	0	5,500	5,500
	PRSP Economic Development Intelligence System (EDIS)	0	0	0	0	29,117	29,117
	RightFax	0	0	0	0	20,000	20,000
	Scanning and Indexing	0	0	0	0	56,500	56,500
Total Costs for	**Department of Commerce**	**35,026**	**93,500**	**0**	**0**	**789,386**	**917,912**
Department of Correction	Alcohol and Chemical Dependency Program	0	0	0	0	203,884	203,884
	Applicant Tracking System	0	0	0	0	50,968	50,968
	Business Information & Data System	0	0	0	0	157,481	157,481
	Cashless on the Net	0	0	0	0	624,351	624,351

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Correction	Community Service	0	0	0	0	280,574	280,574
	Criminal Justice Partnership	0	0	0	0	3,360	3,360
	DOC Next Generation of OPUS	0	0	0	0	445,003	445,003
	Drug Labs	0	0	0	0	25,377	25,377
	Electronic House Arrest	0	0	0	0	1,669,774	1,669,774
	Food Management System	0	0	0	0	176,667	176,667
	Gate Log System	0	0	0	0	2,561	2,561
	Inmates Telephone Pin #	0	0	0	0	11,569	11,569
	Job Order System	0	0	0	0	49,112	49,112
	Maintenance Management	0	0	0	0	81,094	81,094
	Medical Operation Management	0	0	0	0	141,049	141,049
	Offender Population Unified System	0	0	0	0	7,210,169	7,210,169
	Offender Work Crew System	0	0	0	0	26,863	26,863
	Optical	0	0	0	20,500	0	20,500
	OPUS web apps (Ext)	0	0	0	0	3,600	3,600
	OPUS web apps (Int)	0	0	0	0	2,044,145	2,044,145
	Pharmacy	0	0	0	0	242,974	242,974
	PhotoID	0	0	0	0	71,184	71,184

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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	16,681	16,681
	Roster Management	0	0	0	0	3,263	3,263
	Safety and Environmental Health Reporting System	0	0	0	0	43,399	43,399
	Sex Offender GPS	0	0	0	0	980,661	980,661
Total Costs for **Department of Correction**		**0**	**0**	**0**	**20,500**	**14,565,763**	**14,586,263**
Department of Crime Control and Public Safety	28 Day Work Cycle	0	0	0	0	57,078	57,078
	Accident System	0	0	0	0	57,078	57,078
	Activity Reports	0	0	0	0	57,078	57,078
	ALE Case Tracking System (CTS - 1)	0	0	0	9,400	27,333	36,733
	Aviation Documents	0	0	0	0	57,078	57,078
	Aviation System	0	0	0	0	57,078	57,078
	Bingo Licensing System	0	0	0	0	10,233	10,233
	CAMEO/TIER II	11,100	0	0	0	0	11,100
	Canine Activity	0	0	0	0	69,973	69,973
	CCPS Internet	0	0	0	0	23,933	23,933
	Chemical Radiological	0	0	0	0	57,078	57,078
	Citations	0	0	0	0	57,078	57,078
	CJIN Mobile Data Switch	0	0	0	0	441,096	441,096

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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	Collision Reconstruction	0	0	0	0	57,078	57,078
	Computer Assisted Dispatch (CAD)	0	0	0	0	286,478	286,478
	Contacts Database	0	0	0	0	23,933	23,933
	Corrective Actions	0	0	0	0	57,078	57,078
	Crime Victim Compensation	0	0	0	0	17,833	17,833
	Daily Observation Reporting	0	0	0	0	57,078	57,078
	Daily Operations Logs	0	0	0	0	57,078	57,078
	DHS Grants Online	11,100	0	0	11,100	0	22,200
	Disaster Tracking	11,100	0	0	11,100	0	22,200
	DWI System	0	0	0	0	57,078	57,078
	EM_GMS	0	0	0	0	10,233	10,233
	EM_MOA	0	0	0	0	10,233	10,233
	EMAP	22,200	0	0	0	0	22,200
	EMPG	22,200	0	0	0	0	22,200
	Employee Holiday Time	0	0	0	0	57,078	57,078
	Employee Roster	0	0	0	0	57,078	57,078
	Employee Roster Report	0	0	0	0	57,078	57,078
	Employee Transfer Regular and Delayed	0	0	0	0	57,078	57,078

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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	Employee Work Schedules	0	0	0	0	57,078	57,078
	Excess Property Database	0	0	0	0	39,533	39,533
	Firearms Tracking	0	0	0	0	69,973	69,973
	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
	Gas Mak Certification	0	0	0	0	69,973	69,973
	Hazard Mitigation Planning	0	11,100	0	0	8,333	19,433
	In-Service Class Registration	0	0	0	0	57,078	57,078
	LESS Loan Program	0	0	0	0	23,933	23,933
	Logistics Resources	0	0	0	0	57,078	57,078
	Member Assistance team	0	0	0	0	57,078	57,078
	Missing Persons Database	0	0	0	0	17,833	17,833
	Mitigation Grants Management System	11,100	0	0	0	0	11,100
	NCDamp	11,100	0	0	0	0	11,100
	NCEM Time & Attendance System	0	0	0	0	8,333	8,333
	PAMS (Public Assistance Management System)	11,100	0	0	0	0	11,100
	Personal Information	0	0	0	0	57,078	57,078
	Personnel Action	0	0	0	0	57,078	57,078

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Crime Control and Public Safety	Physical Assessment Candidate Selection	0	0	0	0	69,973	69,973
	PIMA: Property & Inventory Management	0	0	0	0	10,233	10,233
	PreApp Reporting Database	0	0	0	0	8,333	8,333
	Promotional Process	0	0	0	0	57,078	57,078
	Recruiter Applicant	0	0	0	0	69,973	69,973
	Retired Employees	0	0	0	0	57,078	57,078
	Roster History	0	0	0	0	57,078	57,078
	SAVAN VINE Court	822,790	0	0	0	0	822,790
	SAVAN VINE Link/ VINE Watch/ VINE Photo	38,139	0	0	0	0	38,139
	SAVAN VINE Sex Offender Telephone Registry	66,000	0	0	0	0	66,000
	SCP CAD Call Log	0	0	0	0	10,233	10,233
	SCP Police PAK	0	0	0	0	10,233	10,233
	Service Log	0	0	0	0	57,078	57,078
	SHP Applicant	0	0	0	0	57,078	57,078
	Signal 22 / 24	0	0	0	0	57,078	57,078
	SPARTA	11,100	0	0	0	0	11,100
	Special Operations Project	0	0	0	0	57,078	57,078
	State Active Duty System	0	0	0	0	10,233	10,233

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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	Temp Employees	0	0	0	0	57,078	57,078
	Training Records	0	0	0	0	57,078	57,078
Total Costs for	**Department of Crime Control and Public Safety**	**5,406,229**	**11,100**	**0**	**31,600**	**3,117,818**	**8,566,747**
Department of Cultural Resources	Archive-it	7,500	0	0	0	7,500	15,000
	Bromelkamp (Pearl)	0	0	0	0	36,956	36,956
	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	22,500	22,500
	NC Arts Grants Online (WESTAF)	0	0	0	0	11,300	11,300
	Re:Discovery/Proficio	0	0	0	0	18,969	18,969
	Roanoke Island Point of Sale Application	0	0	0	0	2,208	2,208
	Sharepoint for DCR Intranet	0	0	0	0	746	746
	The Museum System	0	0	0	0	6,000	6,000
	Vista Ticketing for Tryon Palace	0	0	0	0	3,241	3,241
	Voyager	0	0	0	0	34,065	34,065
Total Costs for	**Department of Cultural Resources**	**7,500**	**0**	**0**	**0**	**223,301**	**230,801**
Department of Environment and Natural Resources	Air Quality Budget	0	0	0	4,950	0	4,950

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Air Quality Planning Modeling System	0	0	0	9,000	0	9,000
	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	9,100	0	9,100
	Ambient AQI	0	0	0	8,200	0	8,200
	Ambient PM 2.5 FRM	0	0	0	7,400	0	7,400
	Ambient Sites	0	0	0	7,800	0	7,800
	Animal Dailies Database	0	0	0	0	500	500
	Animal Record Keeping System	0	0	0	0	750	750
	Application Xtender	1,250	0	0	0	0	1,250
	BIMS	230,174	0	0	493,319	218,966	942,459
	Brownfields - IBEAM	125	0	0	0	0	125
	BUDGET	0	0	0	0	29,363	29,363
	Card Catalog System	0	0	0	0	365	365
	Case Incident Reporting	0	0	0	0	803	803
	CCPCUA	0	0	0	0	4,800	4,800
	Chemical Accident Prevention Program (112r)	0	0	0	2,000	0	2,000
	CITE	0	0	0	0	1,912	1,912

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Complaints	0	0	0	1,200	4,600	5,800
	Confluence	0	0	0	0	7,068	7,068
	Contract Processing System (IBEAM)	0	0	0	0	8,467	8,467
	Contract Tracking	0	0	0	0	200	200
	Cost Distribution System (Mainframe System)	0	0	0	0	18,000	18,000
	Customer Service Tracking System	0	0	0	0	5,960	5,960
	DCM - CAMA Permit Tracker	5,860	0	0	0	0	5,860
	DCM - CDAITS	83,360	0	0	0	0	83,360
	DCM - Consistency Tracking Database	7,200	0	0	0	0	7,200
	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 EHS BETS	0	0	0	78,600	0	78,600
	DEH EHS Childhood Lead Poisoning Program Contact info	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
	DEH OSWP Project Review	7,013	0	0	2,391	117	9,521
	DEH PHPM Bedding Licenses Database	7,013	0	0	14,860	117	21,990
	DEH PHPM Surveillance database	7,013	0	0	14,859	117	21,989

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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 PHPM ULV Inventory	6,478	0	0	14,859	652	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 Hurricane	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 StateMammoProgram & StateInspData	195	0	0	7,288	117	7,600
	DEH RPS TANForm & TANData	195	0	0	7,288	117	7,600
	DEH RPS TanningLetters & TanTablesV1	195	0	0	7,288	117	7,600
	DEH RPS XRAYForm & XRAYData	195	0	0	7,288	117	7,600
	DEH RPS XRAYLetters & XRAYTbls	195	0	0	7,288	117	7,600

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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 SS Recreational Water Quality	297	0	0	0	34,414	34,711
	DEH SS Shellfish Sanitation	297	0	0	0	34,468	34,765
	DEH TRN Operator Certification	7,165	0	0	0	0	7,165
	DEH TRN RS Board	7,013	0	0	2,391	1,010	10,414
	Disaster Debris Sites now named "EmergencyDebrisSites"	0	0	0	0	300	300
	Dispersion Modeling	0	0	0	2,700	0	2,700
	DMAC Web site	0	0	0	0	5,600	5,600
	DMF - Biological Data Base	163,664	0	0	8,637	62,231	234,532
	DMF - FIN	0	0	0	85,873	92,197	178,070
	DPR Central Reservation System	0	0	0	460,190	15,816	476,006
	DPR correspondence	0	0	0	0	803	803
	DPR Personnel	0	0	0	0	3,357	3,357
	DSS (Decision Support System)	0	0	0	0	20,457	20,457
	E-DAS	0	0	0	21,500	0	21,500
	Eligibility Database	0	0	0	250	0	250
	Emission/Control Device Calculations	0	0	0	2,000	0	2,000
	Emissions Inventory	0	0	0	28,600	0	28,600
	Emissions Inventory Online	0	0	0	19,600	0	19,600

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Emissions Source	0	0	0	6,000	0	6,000
	Enforcement	0	0	0	1,736	0	1,736
	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	4,000	4,000
	Facilities	0	0	0	5,800	0	5,800
	Facilities Maintenance System	0	0	0	0	350	350
	Facility Documents	0	0	0	7,000	0	7,000
	Federal Trust Fund Database	0	0	0	12,000	0	12,000
	Fees/Permits	0	0	0	9,100	0	9,100
	Fort Fisher 4WD Permits	0	0	0	0	803	803
	Genetics Animal Record Keeping System	0	0	0	250	100	350
	Grants and Loans Application (IBEAM)	0	0	0	0	34,640	34,640
	Horticulture Database	0	0	0	0	500	500
	Human Resources Applicant Database	0	0	0	0	500	500
	Human Resources Employee Database	0	0	0	0	350	350
	I-BEAM Pork Tool	0	0	0	0	1,000	1,000
	Identification Cards for commissioned DPR personnel	0	0	0	0	803	803

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Inactive Hazardous Sites	0	0	0	0	3,040	3,040
	In-House Collections Database/Web Database	0	0	0	0	5,783	5,783
	Inspection Planning	0	0	0	5,100	0	5,100
	Inspections	0	0	0	7,100	0	7,100
	iRECALL	0	0	0	0	803	803
	ISTEPS Historical Data	0	0	0	4,850	0	4,850
	iTRAK	0	0	0	0	803	803
	Jira	0	0	0	0	11,410	11,410
	Jive	0	0	0	0	7,600	7,600
	Lease Program	0	0	0	0	200	200
	LWSP	0	0	0	0	1,400	1,400
	Medical Animal Record Keeping System	0	0	0	0	500	500
	Museum Images Database	0	0	0	0	2,887	2,887
	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
	OASIS	0	0	0	0	560	560
	Old Landfills Tracking	0	0	0	0	3,513	3,513
	OnBoard Diagnostics	0	0	0	5,500	0	5,500

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Online Registration System	0	0	0	0	9,600	9,600
	Ozone/PM 2.5 Forecasting	0	0	0	8,400	0	8,400
	P.O. Tracking	0	0	0	0	156	156
	Park Attendance	0	0	0	0	803	803
	Parking Database	0	0	0	0	100	100
	PARTIE	0	0	0	0	803	803
	PEP	0	0	0	0	300	300
	Permit Applications	0	0	0	8,600	0	8,600
	Permit Writer	0	0	0	9,400	0	9,400
	Point of Sale	0	0	0	0	36,076	36,076
	Police Pak	0	0	0	0	11,374	11,374
	Pollen	0	0	0	7,000	0	7,000
	Program Tracking	0	0	0	7,800	0	7,800
	Public Relations Management System	0	0	0	6,000	0	6,000
	Purchasing Database	0	0	0	0	500	500
	Ranger Database	0	0	0	0	750	750
	RCRA Info - IBEAM	37,500	0	0	0	0	37,500
	Recycling Markets Directory (DMRM)	38	0	0	0	161	199

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Regional Underground Storage Tank Database	0	0	0	15,350	0	15,350
	Reporting Tracking	0	0	0	8,100	0	8,100
	RLIBY	63	0	0	0	161	224
	Septage Fee Collection	0	0	0	2,512	0	2,512
	Soil Reports	0	0	0	1,144	0	1,144
	Source Test	0	0	0	6,200	0	6,200
	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	467	1,445	1,912
	Statistical Analysis	0	0	0	7,200	0	7,200
	Tax Certification now named "FieldOpsTCPFNot"	0	0	0	0	3,000	3,000
	Temporary Employee Payroll	0	0	0	0	1,912	1,912
	The Image Database	0	0	0	0	1,912	1,912
	Title V Equipment Editor	0	0	0	4,100	0	4,100
	Tracker	38	0	0	0	322	360
	Training Calendar	0	0	0	0	1,912	1,912
	UST Reimbursement	0	0	0	2,000	0	2,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	UST STF Pre-approval	0	0	0	1,800	0	1,800
	Vendor Database	17	0	0	0	43	60
	Violations	0	0	0	10,600	0	10,600
	Volunteer Tracking System	0	0	0	876	0	876
	WAR (weekly activity reports)	0	0	0	0	803	803
	Waste Trader	38	0	0	0	322	360
	Water Conservation	0	0	0	0	560	560
	Web site	0	0	0	0	5,600	5,600
	What's Your Status	0	0	0	0	803	803
	WRISARS	0	0	0	0	5,600	5,600
	WWR	0	0	0	0	16,800	16,800
	Z Numbers Database	0	0	0	0	500	500
Total Costs for	**Department of Environment and Natural Resources**	**979,193**	**0**	**0**	**1,558,080**	**801,403**	**3,338,676**
Department of Health and Human Services	Adolescent Unit Active Treatment Documentation	0	0	0	0	75,000	75,000
	Adult Acute Admisisons Active Treatment Documentation	0	0	0	0	7,500	7,500
	Adult Care Homes	0	0	0	0	476	476
	Adult Protective Services Registry	0	0	0	0	17,424	17,424
	Advocacy Incident Reporting - Murdoch	0	0	0	0	5,500	5,500

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Ancillary Services Tracking System - Broughton	0	0	0	0	2,500	2,500
	ASPEN - Automated Survey Processing Environment	65,924	0	0	0	2,897	68,821
	Audit Confirmation Reports Website	6,600	51	0	0	16,265	22,916
	Automated Collection and Tracking System	5,556,766	0	0	0	2,862,576	8,419,342
	Behavioral Risk Factors Surveillance System	31,414	0	0	0	5,945	37,359
	Birth Defects Monitoring Program System	8,667	0	0	0	39,706	48,373
	Campus Census Tracking - Murdoch	0	0	0	0	2,500	2,500
	Care Plan System	0	0	0	0	2,500	2,500
	CareWare	5,000	0	0	0	14,612	19,612
	Case Management System for Voc Rehab	541,780	0	0	0	146,796	688,576
	Central Registry Child Abuse & Neglect	157,043	0	0	0	53,845	210,888
	Central Registry Child Abuse & Neglect FATALITIES	5,712	0	0	0	2,156	7,868
	Child Placement and Payment System	76,173	0	0	0	181,257	257,430
	Client Activities System	0	0	0	0	2,500	2,500
	Client Goals - Murdoch	0	0	0	0	1,500	1,500
	Client Information Database	0	0	0	0	1,000	1,000
	Client Payroll - Murdoch	0	0	0	0	1,000	1,000
	Client Services Data Warehouse - CSDW	995,672	0	0	0	1,509,938	2,505,610

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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	13,667	0	0	0	5,945	19,612
	Common Name Database Services	291,586	0	0	0	424,489	716,075
	Computrition	0	0	0	0	1,000	1,000
	Consumer Data Warehouse	0	0	0	0	202,252	202,252
	Cost Accounting System	0	0	0	0	28,306	28,306
	Cost Reporting System for DMH/DD/SAS (Cost Finding)	0	0	0	0	27	27
	County Administration Reimbursement System	59,948	0	0	0	101,666	161,614
	County Billing	0	0	0	0	1,322	1,322
	Crisis Intervention Program	129,746	0	0	0	0	129,746
	CRP Budget and Outcomes	37,777	0	0	0	10,223	48,000
	CRP Service Reporting System	12,396	0	0	0	3,354	15,750
	DAAS Aging Resources Mgmt. System (ARMS)	250,186	0	0	0	189,023	439,209
	DAAS Disinterested Public Agent Guardian System	68	0	0	0	12,332	12,400
	DAAS Ombudsman Documentation and Information System (ODISNC)	0	0	0	0	24,122	24,122
	DAAS Special Assistance In-Home	16,880	0	0	0	16,880	33,760
	Datacard System - ADATC	0	0	0	0	1,000	1,000
	Daysheets	24,075	0	0	0	67,502	91,577
	Daysheets/County Admin Cost Interface	863	0	0	0	2,423	3,286

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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 Bucketing System (formally, DCD TANF/MOE Monthly Reporting	32,320	0	0	0	19,246	51,566
	DCD Early Childhood Workforce System	28,028	0	0	0	10,213	38,241
	DCD Public Main and Admin Web Sites	0	0	0	0	6,064	6,064
	DCD Regulatory Facility Search and Intranet Signon Web Sites	8,866	0	0	0	46,015	54,881
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	169,561	169,561
	DCD Subsidized Child Care Reimbursement	635,818	0	0	0	215,703	851,521
	Debt Setoff interface to DOR Controller's Office	0	0	0	0	629	629
	Dental Clinic Scheduling - Murdoch	0	0	0	0	4,000	4,000
	DHHS Applicant Tracking System	0	0	0	0	39,683	39,683
	DHHS Cost Allocation System (for several divisions)	399	3	0	0	1,154	1,556
	DHHS Criminal Record Check System	63,476	0	0	0	257,734	321,210
	DHHS DocStore	0	0	0	0	4,945	4,945
	DHHS Online Customer Survey (SurveyMax)	7,463	15	0	0	71,220	78,698
	DHHS Project Tracking and Financial Reporting system	7,593	63	0	0	18,873	26,529
	DHHS Provider Penalty Tracking System	0	0	0	0	3,658	3,658
	DHHS WIRM	0	0	0	0	60,327	60,327
	DHSR EMS Certification/Manpower/Inventory	0	0	0	0	124	124
	DHSR Facilities Inventory System	0	0	0	0	3,648	3,648

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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 Long Term Care Initiative System	0	0	0	0	6,051	6,051
	DHSR Master Facility File	2,695	0	0	0	24,262	26,957
	DHSR Medication Aide Testing System and Search Site.	0	0	0	0	4,162	4,162
	DHSR Nurse Aide/Health Care Personnel System	27,983	0	0	0	22,290	50,273
	Diet Cards & Label System	0	0	0	0	500	500
	Diet System	0	0	0	0	500	500
	Dietary Meal Cards - Murdoch	0	0	0	0	3,200	3,200
	DIRM Operations Tracking System	0	0	0	0	600	600
	Disability Determination Federal Reporting	0	0	0	0	639	639
	DMA Audit Section Cost Report Systems (Home	40,474	0	0	0	40,474	80,948
	DMA Medicaid Accounting System	96,567	0	0	0	96,567	193,134
	DMA MQC Medicaid Quality Control Sampling	32,554	0	0	0	32,554	65,108
	DMA/DSS Employment Security Match	555	0	0	0	614	1,169
	DMA/DSS SSA State Online Query	1,103	0	0	0	1,221	2,324
	DMH Controlled Substance Regulatory System	0	0	0	0	4	4
	DMH DWI	13,528	0	0	0	72,708	86,236
	DMH NC Incident Reporting and Improvement System (IRIS)	0	0	0	0	150,165	150,165
	DPH Aid to Counties	0	0	0	0	120,577	120,577

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DRIVE	790,119	0	0	0	262,373	1,052,492
	Drug Utilization Review	0	0	0	0	5,000	5,000
	DSDHH Client Tracking System	0	0	0	0	28,744	28,744
	DSDHH Emergency Alert System	0	0	0	13	0	13
	DSS 1571 Transfer/Data Entry Program	1,124	0	0	0	1,962	3,086
	DSS Adoption Index Mgmt System	31,884	0	0	0	15,732	47,616
	DSS Family Resource Center (FRC) Web Application	0	0	0	0	13,098	13,098
	DSS Intensive Family Preservation Service (IFPS) Web Application	0	0	0	0	11,072	11,072
	DSS Lifeline Telephone Discount Match	0	0	0	0	955	955
	DSS Multiple Response System	0	0	0	0	56,728	56,728
	DSS Quality Control Sampling Food Stamps	0	0	0	0	7,979	7,979
	DSS Refugee Information System	26,689	0	0	0	0	26,689
	DSS/DMA IRS DIFSLA 1099 Match	12,319	0	0	0	11,829	24,148
	DSS/DMA- MCI - PARIS - VA Match	42,959	0	0	0	43,845	86,804
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	11,885	0	0	0	12,770	24,655
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	9,319	0	0	0	10,004	19,323
	DSS/DMA SSA State Data Exchange	40,099	0	0	0	43,025	83,124
	DSS/DMA SSA Third Party Query (State Verification & Exchange System)	20,641	0	0	0	22,841	43,482

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Duke Energy Discounts	0	0	0	0	4,927	4,927
	DVR Financial System	30,646	0	0	0	8,292	38,938
	Dynamic Premier Series LIS	0	0	0	0	22,630	22,630
	Electronic Birth Certificate System (legacy)	9,740	9,550	0	0	1,230	20,520
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	7,510	62	0	0	18,718	26,290
	Electronic Services System	82,202	0	0	0	110,398	192,600
	Eligibility Information System (EIS)	2,966,989	0	0	0	3,688,650	6,655,639
	Employee Health	0	0	0	0	500	500
	Enterprise Program Integrity Control System	123,385	0	0	0	130,350	253,735
	EPIS	0	0	0	0	133,376	133,376
	FIPP Database	0	0	0	0	2,500	2,500
	Food Stamps Information System	1,348,055	0	0	0	1,348,056	2,696,111
	Foster Care Facility Licensing	78,807	0	0	0	338,610	417,417
	Fraud & Abuse Detection System (FADS)	950,141	0	0	0	316,714	1,266,855
	Geriatric Admissions Active Treatment Documentation	0	0	0	0	6,000	6,000
	Health Services Information System (HSIS)	15,634	0	0	0	417,849	433,483
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	0	0	0	0	1,299,851	1,299,851
	HEARTS Database Reports	0	0	0	0	5,000	5,000

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Integrated Payment and Reporting System	0	0	0	0	5,015,000	5,015,000
	IT Project Job Costing (IPJC)	20,454	2	0	35	63,338	83,829
	Lab Corp	0	0	0	0	44,000	44,000
	Lab Information System - Caswell	0	0	0	0	2,500	2,500
	LIEAP	141,361	0	0	0	0	141,361
	MC/Plus Pharmacy System	0	0	0	0	130,761	130,761
	MDS Raven	0	0	0	0	600	600
	Medicaid Allocation Costs Reporting-Retired	616	0	0	0	616	1,232
	Medication History Database	0	0	0	0	200	200
	MMIS	34,092,682	0	0	655,326	13,210,161	47,958,169
	Mortality Medical Data Systems	3,220	0	0	0	0	3,220
	MP2 System	0	0	0	0	10,000	10,000
	National Violent Death Reporting System	4,292	0	0	0	8,714	13,006
	NC Cancer Registry (NC CCR) Eureka	70,250	0	0	0	556	70,806
	NC EDSS	811,237	0	0	0	0	811,237
	NC GOLD (NTESS)	1,464	0	0	0	2,973	4,437
	NCcareLINK	25,245	0	0	0	136,951	162,196
	NCFAST On-line Verification	719,604	0	0	0	993,737	1,713,341

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

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 SDI	18,400	0	0	0	33,186	51,586
	Niku Portfolio Manager	102	0	0	0	291	393
	North Carolina Accounting System Interfaces	85,218	1,197	0	0	211,444	297,859
	North Carolina Immunization Registry	402,627	0	0	0	686,878	1,089,505
	Occupational Surveillance	1,807	0	0	0	3,668	5,475
	OHA Hearings & Appeals Tracking System	0	0	0	0	946	946
	OSME Medical Examiner's System	68,434	0	0	0	28,207	96,641
	Personal Planning System (PPS)	0	0	0	0	6,000	6,000
	Pregnancy Risk Assessment Monitoring System	2,928	0	0	0	5,945	8,873
	PreMIS - Pre-Hospital Medical Information System/CIS -	389,297	0	0	0	494,841	884,138
	Provider Link	0	0	0	0	29,084	29,084
	Psychiatric Rehabilitation Unit Active Treatment Documentation	0	0	0	0	6,000	6,000
	Public Health Information Network (PHIN/HAN)	814,435	0	0	0	0	814,435
	Purchase of Medical Care Services	38,773	0	0	0	227,136	265,909
	QI Accident Injury Tracking & Reporting - Murdoch	0	0	0	0	300	300
	QI Utilization & Review Scheduling & reporting - Murdoch	0	0	0	0	500	500
	RAP Summeries System	0	0	0	0	1,000	1,000
	Replacement Checks System	67	0	0	0	174	241

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Restraint Information Tracking - Murdoch	0	0	0	0	1,000	1,000
	Riverbend School Active Treatment Documentation	0	0	0	0	6,000	6,000
	Services Information System	68,048	0	0	0	206,997	275,045
	Staff Development Training Mangement - Murdoch	0	0	0	0	500	500
	Staff Training/Development System	0	0	0	0	1,000	1,000
	Star Lab	0	0	0	0	3,000	3,000
	StarLIMS	414,267	0	0	0	0	414,267
	Targeted Program Tracking Database	0	0	0	0	1,675	1,675
	Transaction Billing System	181	0	0	0	318	499
	Transition Services Request Tracking & Reporting - Murdoch	0	0	0	0	18,000	18,000
	Vaccine Manager	2,750	0	0	0	5,583	8,333
	Vital Records Accounting System	6,627	0	0	0	0	6,627
	Vital Records Adoptions and Legitimacy	4,970	0	0	0	2,460	7,430
	Vital Records Birth Index System	3,758	0	0	0	0	3,758
	Vital Records RVS system (all modules - legacy)	7,727	0	0	0	14,762	22,489
	Vitek (Patient Data)	0	0	0	0	10,187	10,187
	Voc Rehab Budget System	3	0	0	0	0	3
	Voc Rehab Independent Living Attendant Care	22,318	0	0	0	6,040	28,358

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Voc Rehab Staff Development and Training System	2,474	0	0	0	669	3,143
	VR Social Security Reimbursement	2,851	0	0	0	771	3,622
	WCS Web	120,103	0	0	0	0	120,103
	Winscribe	0	0	0	0	21,527	21,527
	Women Infants & Children (WIC)	1,746,701	0	0	0	0	1,746,701
Total Costs for	**Department of Health and Human Services**	**56,002,803**	**10,943**	**0**	**655,374**	**37,614,948**	**94,284,068**
Department of Insurance	-Code Qualifications Board Database	0	0	0	0	6,410	6,410
	-Enhanced Manufactured Building Tracking and Information System	0	0	0	0	21,100	21,100
	-Exam Database	0	0	0	0	250	250
	-Fire and Rescue Safety Tracking System (FRSTS)	0	0	0	0	150,000	150,000
	-Fire Safety Standard Management System (FSSMS)	0	0	0	0	1,555	1,555
	Home Inspectors Board Certification Database-	0	0	0	0	9,000	9,000
	-Medicare Sup Prem Comp	0	0	0	0	2,200	2,200
	-OTIS (Operations Tracking Information System)	0	0	0	0	137,500	137,500
	-Plan Tracker (Private Plan Review)-OSFM-Eng	0	0	0	0	6,100	6,100
	-Plan Tracker (State Plan Review)-OSFM-Eng	0	0	0	0	2,362	2,362
	-PPO Reviews	0	0	0	0	250	250
	-Pyrotechnics Safety Management System (PSMS)	0	0	0	0	9,350	9,350

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Insurance	-Risk Insurance Management Enterprise System	0	0	0	0	3,476	3,476
	-SITS (SHIIP Information Technology Service)	0	0	0	0	11,200	11,200
	-Teammate	0	0	0	0	59,246	59,246
Total Costs for	**Department of Insurance**	**0**	**0**	**0**	**0**	**419,999**	**419,999**
Department of Justice	AG Address Confidentiality Program	0	0	0	0	6,938	6,938
	AG Case Tracking	0	0	0	0	10,399	10,399
	AG Class Action	0	0	0	0	6,938	6,938
	AG Consumer Protection	0	0	0	0	24,449	24,449
	AG Environmental Protection	0	0	0	0	12,710	12,710
	AG Health and Public Asst	0	0	0	0	8,332	8,332
	AG Human Services/ Broughton	0	0	0	0	8,306	8,306
	AG Human Services/ Cherry Hill	0	0	0	0	6,938	6,938
	AG Human Services/ Dorothea Dix	0	0	0	0	7,897	7,897
	AG Human Services/ Umstead	0	0	0	0	6,938	6,938
	AG Insurance	0	0	0	0	7,065	7,065
	AG Labor	0	0	0	0	6,938	6,938
	AG Law Enforcement	0	0	0	0	8,205	8,205
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	60,153	60,153

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	AG Personnel Database (PE)	0	0	0	0	15,887	15,887
	AG RWAY	0	0	0	0	7,445	7,445
	AG Special Litigation - Criminal	0	0	0	0	7,445	7,445
	AG Special Litigation - Tobacco	0	0	0	0	6,938	6,938
	AG Telemarketing	0	0	0	0	15,508	15,508
	AG Tort Claims	0	0	0	0	6,938	6,938
	AG Transportation/Hummingbird	0	0	0	0	15,566	15,566
	Batch Print Web Site	0	0	0	0	21,548	21,548
	CCH	0	0	0	0	151,595	151,595
	Concealed Handgun Permit	0	0	0	0	150,100	150,100
	Crime Lab CODIS Specimen Manager (SpecMan)	0	0	0	0	23,748	23,748
	Crime Reporting	0	0	0	0	95,669	95,669
	Crime reporting Web Site	0	0	0	0	20,838	20,838
	CRMS	0	0	0	0	103,090	103,090
	DCI Activities Database	0	0	0	0	6,938	6,938
	DCI Address System	0	0	0	0	7,260	7,260
	DCI Audit ORI	0	0	0	0	7,191	7,191
	DCI Forms Inventory	0	0	0	0	6,938	6,938

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	DCI Mail Log Tracking	0	0	0	0	6,938	6,938
	DCI Terminal Billing	0	0	0	0	10,728	10,728
	DOJ Asset Inventory System	0	0	0	0	37,378	37,378
	DOJ BEACON Database (fka DOJ Employee System)	0	0	0	0	8,802	8,802
	DOJ Intranet Web Site	0	0	0	0	14,370	14,370
	DOJ JustUs (Face Book)	0	0	0	0	7,490	7,490
	DOJ Maintenance Tracking System	0	0	0	0	22,272	22,272
	DOJ Public Web Site	0	0	0	0	15,188	15,188
	Firearms Inventory	0	0	0	0	6,938	6,938
	FLAIRS	0	0	0	0	143,016	143,016
	Full Authority	0	0	0	0	6,938	6,938
	HR Training	0	0	0	0	12,908	12,908
	InfoShare Case Management System	0	0	0	0	234,316	234,316
	Justice Academy Registration	0	0	0	0	19,119	19,119
	Justice Academy Web Site	0	0	0	0	11,096	11,096
	Justice Agent Overtime	0	0	0	0	6,938	6,938
	Justice Employee Leave	0	0	0	0	6,938	6,938
	Kentico CMS	0	0	0	0	12,115	12,115

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	LEMS/JX	0	0	0	0	208,894	208,894
	Managed Care Patients Assistance	0	0	0	0	39,461	39,461
	NCATS	0	0	0	0	30,461	30,461
	Omnixx (EUI)	0	0	0	0	292,029	292,029
	Ops Tag Check (OTC)	0	0	0	0	14,954	14,954
	Private Protection Services	0	0	0	0	44,339	44,339
	Project Issue Log	0	0	0	0	8,802	8,802
	Pseudoephedrine Tracking System	0	0	0	0	7,949	7,949
	Recovered Vehicles	0	0	0	0	28,237	28,237
	SAFIS	0	0	0	0	407,682	407,682
	SBI Agent Time Reporting	0	0	0	0	16,189	16,189
	SBI DNA Specimen Manager	0	0	0	0	29,748	29,748
	SBI Equipment Inventory	0	0	0	0	9,478	9,478
	SBI Intelligence/ Hummingbird	0	0	0	0	12,495	12,495
	SBI On-Call System	0	0	0	0	9,062	9,062
	SBI Roster	0	0	0	0	7,623	7,623
	SBI SOI - Special Funds	0	0	0	0	9,007	9,007
	SBI Supply Order and Inventory	0	0	0	0	7,755	7,755

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	SBI Tape Log Application	0	0	0	0	6,938	6,938
	SBI Training and Career Development	0	0	0	0	7,217	7,217
	Sex Offender Registration	0	0	0	0	223,422	223,422
	Sex Offender Registry Public Web Site	0	0	0	0	17,985	17,985
	SOR National Web Site	0	0	0	0	27,426	27,426
	SOR Picture Application	0	0	0	0	27,749	27,749
	State Property Incident Report	0	0	0	0	12,325	12,325
	TCP/IP Address	0	0	0	0	12,792	12,792
	TRACS T&S	0	0	0	0	61,397	61,397
	Traffic Stops System (TSS)	0	0	0	0	38,287	38,287
	Wildlife	0	0	0	0	11,784	11,784
Total Costs for **Department of Justice**		**0**	**0**	**0**	**0**	**3,067,823**	**3,067,823**
Department of Juvenile Justice & Delinquency Prevention	HR Applicant Tracking System	0	0	0	0	17,941	17,941
	JCPC Client Tracking and Money Funding	0	0	0	0	38,884	38,884
	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	0	0	249,228	249,228
	Policy Management System	0	0	0	0	57,623	57,623
	Student Trust Fund (STF)	0	0	0	0	8,305	8,305
	Tracking and Reporting of Incidents System (TROI)	0	0	0	0	12,613	12,613

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	**Department of Juvenile Justice & Delinquency Prevention**	**0**	**0**	**0**	**0**	**384,594**	**384,594**
Department of Labor	Apprenticeship	0	0	0	4,900	5,100	10,000
	ASH Inspections	350	0	0	0	1,750	2,100
	Document Imaging	41,250	0	0	11,875	11,875	65,000
	Elevator Inspections	0	0	0	500	15,000	15,500
	Wage & Hour Tracking	0	0	0	0	1,600	1,600
	Word Case Tracking	0	0	0	0	1,000	1,000
Total Costs for	**Department of Labor**	**41,600**	**0**	**0**	**17,275**	**36,325**	**95,200**
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 and RTTT 1512 Financial Reports	0	0	0	0	8,130	8,130
	BUD at LEAs	0	0	0	0	65,369	65,369
	Budget Allotments	0	0	0	0	27,145	27,145
	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	71,051	71,051

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Change Password Database	0	0	0	0	9,804	9,804
	Child Nutrition Application and Claims Processing	195,929	0	0	0	0	195,929
	Child Nutrition Direct Certification and Verification (DCV)	0	0	0	0	29,111	29,111
	Child Nutrition Reporting	0	0	0	0	4,723	4,723
	Common Follow-Up	0	0	0	0	6,093	6,093
	Comprehensive Exceptional Children Accountability System (CECAS)	1,566,288	0	0	0	0	1,566,288
	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
	EDDIE - Education Directory and Demographical Information Exchange	0	0	0	0	24,881	24,881
	Edmail	0	0	0	0	10,214	10,214
	ERaCA - Expenditure Reporting and Cash Advance System for Education	0	0	0	0	24,881	24,881
	External GL	0	0	0	0	136,691	136,691

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	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 (GRS)	0	0	0	0	1,693	1,693
	Graduate Data Verification System (GDVS)	0	0	0	0	8,065	8,065
	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	65,191	65,191
	LEA Bank Recon	0	0	0	0	3,061	3,061
	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
	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

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	MFR/AFR	0	0	0	0	30,686	30,686
	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	3,323	3,323
	NCAS Internal Accounting System	0	0	0	0	112,051	112,051
	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	4,274	4,274
	Professional Personnel Activity Report (PPAR)	0	0	0	0	17,425	17,425
	Property Insurance Loss	0	0	0	0	6,465	6,465
	Property Insurance Policy	0	0	0	0	6,465	6,465
	Salary System	0	0	0	0	99,875	99,875
	SBE Future Agendas	0	0	0	0	8,981	8,981

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	SBE Policy Manual	0	0	0	0	3,188	3,188
	School Activity Report	0	0	0	0	118,917	118,917
	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	3,663	3,663
	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	28,606	28,606
	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**	**2,188,666**	**0**	**0**	**272,878**	**20,628,326**	**23,089,870**
Department of Revenue	Accounts Receivable (AR)	0	0	0	0	1,987	1,987
	Bankruptcy Tracking	0	0	0	0	3,167	3,167
	Data Capture System (DCS)	0	0	0	0	60,138	60,138
	Electronic Filing for Individual Income (ELF)	0	0	0	0	3,500	3,500
	Electronics Funds Transfer (EFT)	0	0	0	0	2,916	2,916

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Revenue	Fuel Tracking System	0	0	0	0	7,000	7,000
	IFTA Internet	0	0	0	0	6,450	6,450
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	624,793	624,793
	Java-Enabled Tax Applications (JETS)	0	0	0	0	2,403	2,403
	Online Filing and Payments (OFP)	0	0	0	0	26,749	26,749
	Revenue Collections and Analysis (RCA)	0	0	0	0	2,480	2,480
	TACC (Taxpayer Assistance and Collection Center)	0	0	0	0	16,800	16,800
	Unauthorized Substances (USUB)	0	0	0	0	3,833	3,833
	Vista	0	0	0	0	25,125	25,125
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**0**	**787,341**	**787,341**
Department of Secretary of State	SOSKB	0	0	0	0	747,733	747,733
Total Costs for	**Department of Secretary of State**	**0**	**0**	**0**	**0**	**747,733**	**747,733**
Department of the StateTreasurer	Applicant Tracking System V2	0	0	0	0	2,139	2,139
	Bond System	0	0	0	0	15,936	15,936
	CORE Banking	0	0	0	0	1,108,761	1,108,761
	Dynamics	0	0	0	81,025	0	81,025
	Help Desk	0	0	0	0	112,082	112,082

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of the StateTreasurer	Inventory Supply System	0	0	0	0	3,573	3,573
	Logics	0	0	0	0	134,299	134,299
	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	2,430,690	0	2,430,690
	Retirement Integrated Document Management System	0	0	0	534,050	0	534,050
	Unclaimed Property Management System - Wagers	0	0	0	0	125,106	125,106
	Unclaimed Property Program - Integrated Document Management	0	0	0	0	95,084	95,084
	Unclaimed property search pages	0	0	0	0	20,006	20,006
	Unisys InfoImage System	0	0	0	0	88,884	88,884
	X9Returns Check 21	0	0	0	0	73,909	73,909
Total Costs for	**Department of the StateTreasurer**	**0**	**0**	**0**	**3,045,765**	**1,779,779**	**4,825,544**
Department of Transportation	511 Traveler Information System	0	0	0	0	509,713	509,713
	Asset Management System (AMS)	847,041	0	0	0	0	847,041
	Attribute Road Inventory Data Tools (ARID)	968,915	0	0	0	0	968,915
	Aviation Unit	23,405	0	0	0	0	23,405
	Bridge Maintenance	329,735	0	0	0	0	329,735
	Business Websites	0	0	0	0	795,958	795,958
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	0	0	0	0	5,727	5,727
	Computer Aided Design	0	0	0	0	1,794,100	1,794,100

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Crash Reporting System - Web Services	0	0	0	0	8,097	8,097
	Crash Reporting System (CRS)	0	0	0	0	453,370	453,370
	Driver Systems Debt Management	0	0	0	0	64,896	64,896
	Driver Systems Returned Check	0	0	0	0	138,307	138,307
	Emissions	0	0	0	0	1,359,949	1,359,949
	Equipment Unit	23,405	0	0	0	0	23,405
	Fuel Tax Compliance System (FuelTaCS)	0	0	0	0	985,599	985,599
	Geotechnical Unit	93,622	0	0	0	0	93,622
	GIS Unit	93,622	0	0	0	0	93,622
	Highway Construction and Materials System (HiCAMS)	0	0	0	0	1,913,814	1,913,814
	Human Resources Competency Based Pay	0	0	0	0	136,475	136,475
	Hydraulics Unit	70,217	0	0	0	0	70,217
	IBM ImagePlus	0	0	0	0	259,694	259,694
	InputAccel Capture	0	0	0	0	179,574	179,574
	International Registration Plan (IRP)	0	0	0	0	872,029	872,029
	Liability Insurance Tracking and Enforcement System (LITES)	0	0	0	0	1,183,529	1,183,529
	LITES Internet Services for Customers	0	0	0	0	201,683	201,683
	Location & Survey Unit	117,027	0	0	0	0	117,027

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Materials & Test Unit	117,027	0	0	0	0	117,027
	Miscellaneous Web Applications Enhancements	0	0	0	0	728,108	728,108
	North Carolina MAP (NCMAP)	70,217	0	0	0	0	70,217
	Notice Storage and Theft (NST)	0	0	0	0	37,896	37,896
	OS-OW Permits Unit	117,027	0	0	0	0	117,027
	Pavement Management Unit	23,405	0	0	0	0	23,405
	Photogrammetry Unit	70,217	0	0	0	0	70,217
	Rail Unit	117,027	0	0	0	0	117,027
	Right of Way Unit	119,856	0	0	0	0	119,856
	Riskmaster Worker's Compensation Tracking System	0	0	0	0	50,482	50,482
	Roadside Unit	117,027	0	0	0	0	117,027
	Roadway Unit	117,027	0	0	0	0	117,027
	SADLS Driver Records	0	0	0	0	136,855	136,855
	SADLS E-Commerce	0	0	0	0	205,024	205,024
	SADLS External Integration	0	0	0	0	134,616	134,616
	SAP NetWeaver	9,979,447	129,603	0	0	2,851,271	12,960,321
	Secondary Road Improvement (SIP)	22,425	0	0	0	0	22,425
	Specifications Proposals Contracts System (SPECS)	32,018	0	0	0	1,301,824	1,333,842

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	State Automated Driver License System (SADLS)	0	0	0	0	6,217,112	6,217,112
	State Road Maintenance Unit	163,838	0	0	0	0	163,838
	State Titling and Registration System (STARS)	0	0	0	0	9,628,097	9,628,097
	Statewide Planning Unit	117,027	0	0	0	0	117,027
	Structure Unit	280,865	0	0	0	4,514	285,379
	Technical Services Unit	117,027	0	0	0	0	117,027
	Traffic Engineering Accident Analysis System (TEAAS)	0	0	0	0	291,482	291,482
	Traffic Engineering Unit	70,217	0	0	0	0	70,217
	Traffic Information Management System (TIMS)	0	0	0	0	53,123	53,123
	Traffic Records Communications System (TRCS)	0	0	0	0	56,677	56,677
	User Management Module (UMM)	0	0	0	0	8,097	8,097
	Vendor Pre-Qualification	0	0	0	0	48,894	48,894
	Verizon Safety Automation E-Sticker	0	0	0	0	18,494	18,494
Total Costs for	**Department of Transportation**	**14,218,683**	**129,603**	**0**	**0**	**32,635,080**	**46,983,366**
Employment Security Commission	BENEFIT PAYMENTS UI	1,670,111	0	0	0	0	1,670,111
	COMMON FOLLOWUP	234,112	0	0	0	0	234,112
	Employer UI Experience Rating	1,691	0	0	0	0	1,691
	ESCS	1,394,440	0	0	0	0	1,394,440

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Employment Security Commission	Financial Accounting Reporting System	531,959	0	0	0	0	531,959
	Foreign National Labor Certification	5,177	0	0	0	0	5,177
	Internet Claim Services	242,207	0	0	0	0	242,207
	Internet Tax Services	77,109	0	0	0	0	77,109
	Intranet	117,474	0	0	0	0	117,474
	INVENTORY CONTROL	960	0	0	0	0	960
	MAGIC Total Service Desk	36,375	0	0	0	0	36,375
	MISCELLANEOUS PAYMENT-TRA	150,510	0	0	0	0	150,510
	NC CAREERS	1,200	0	0	0	0	1,200
	PERSONNEL	94,814	0	0	0	0	94,814
	SARAS	6,600	0	0	0	0	6,600
	TAX	1,098,054	0	0	0	0	1,098,054
	UI TAX IMAGING II	41,710	0	0	0	0	41,710
	WAGE RECORD	39,270	0	0	0	0	39,270
Total Costs for **Employment Security Commission**		**5,743,773**	**0**	**0**	**0**	**0**	**5,743,773**
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	0	0	0	700,161	0	700,161
	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

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
NC Wildlife Resources	NCWILDLIFE.ORG	0	0	0	193,075	0	193,075
	PAWS (Portal Access to Wildlife Systems)	0	0	0	220,491	0	220,491
Total Costs for	**NC Wildlife Resources**	**0**	**0**	**0**	**1,207,138**	**0**	**1,207,138**
Office of Administrative Hearings	Case Automated Tracking System	0	0	0	0	7,000	7,000
	NC Administrative Code Rollup Program	0	0	0	0	1,564	1,564
	Rules Automated Tracking System	0	0	0	0	2,120	2,120
Total Costs for	**Office of Administrative Hearings**	**0**	**0**	**0**	**0**	**10,684**	**10,684**
Office of the Governor	ACL Audit Application	0	0	0	0	34,118	34,118
	Budget Allotment Module ***	0	0	0	0	89,531	89,531
	Budget Preparation Module ***	0	0	0	0	92,087	92,087
	Budget Revision Module ***	0	0	0	0	102,996	102,996
	LINC, Census Lookup, State Comparisons	0	0	0	0	123,010	123,010
	OSBM Intranet Database Services	0	0	0	0	173,823	173,823
	Salary Control Module	0	0	0	0	72,216	72,216
	SAS Forecast Server	0	0	0	0	298,178	298,178
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**985,959**	**985,959**

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the State Auditor	Electronic Publication System	0	0	0	0	560	560
	OSA External website	0	0	0	0	1,400	1,400
	SARA Internal Portal	0	0	0	0	1,331	1,331
	Time Reporting System	0	0	0	0	1,008	1,008
Total Costs for	**Office of the State Auditor**	**0**	**0**	**0**	**0**	**4,299**	**4,299**
Office of the State Controller	Cash Management Control System ***	0	0	0	0	264,362	264,362
	Common Payment Services	0	0	0	0	482,363	482,363
	Enhancing Accountability in Government through Leadership and	0	0	0	0	35,164	35,164
	HEAT	0	0	0	0	58,457	58,457
	HR/Payroll ERP	0	0	0	745,061	12,916,933	13,661,994
	Laser Check Payments	0	0	0	0	100,741	100,741
	NCAS DSS DATA WAREHOUSE ***	0	0	0	0	525,618	525,618
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	0	0	0	0	3,422,183	3,422,183
	OSC Learning Management System	0	0	0	0	61,301	61,301
	Personnel Management Information System (PMIS)	0	0	0	0	166,779	166,779
	PUBLIC WEB PRESENCE	0	0	0	0	114,752	114,752
	STATE PAYROLL ***	0	0	0	0	346,691	346,691
	Statewide Foreign Nationals Compliance Program	0	0	0	0	20,885	20,885

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**745,061**	**18,516,229**	**19,261,290**
State Board of Elections	Campaign Finance Org	0	0	0	0	430,000	430,000
	Campaign Finance Remote	0	0	0	0	46,000	46,000
	SEIMS	0	0	0	0	2,700,000	2,700,000
	UNITY	0	0	0	0	80,000	80,000
	WBET	0	0	0	0	631,314	631,314
Total Costs for	**State Board of Elections**	**0**	**0**	**0**	**0**	**3,887,314**	**3,887,314**
Total Costs for	**Non-ITS**	**84,982,578**	**245,146**	**117,448**	**7,583,427**	**153,638,421**	**246,567,020**
Office of Information Technology Services	Applicant Tracking - v2	0	0	0	81	0	81
	Avaya Communications Manager x.0	0	0	0	2,587,639	213,585	2,801,224
	Cisco MARS	0	0	0	0	126,465	126,465
	ECM Scanning	0	0	0	126,254	0	126,254
	ECM UI/Portal	0	0	0	114,739	0	114,739
	Electronic Document Management	0	0	0	545,472	0	545,472
	Email Archiving	0	0	0	880,284	0	880,284
	Enterprise Active Directory	0	0	0	1,725,182	0	1,725,182

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Enterprise Interactive Voice Response	0	0	0	638,967	0	638,967
	Exchange	0	0	0	5,086,911	0	5,086,911
	Governor's web site, Lt. Governor's web site	0	0	0	125,572	0	125,572
	Innotas - Resource/Project/Portfolio Mgt	0	0	0	10,600	0	10,600
	Interaction Center	0	0	0	282,285	0	282,285
	ITS Web Presence	0	0	0	0	324,513	324,513
	MailDMZ (Relay & Filtering)	0	0	0	50,156	0	50,156
	NC OneMap Viewer	0	0	0	0	168,953	168,953
	NC State Web Portal	0	0	0	0	88,505	88,505
	NCID	0	0	0	5,238,542	829,167	6,067,709
	Portfolio Management Tool	0	0	0	0	273,556	273,556
	Project Collaboration	0	0	0	30,035	0	30,035
	Remedy - ITSM + ITAM	0	0	0	1,447,726	0	1,447,726
	SAS IT Resource Manager/ IT Chargeback Management	0	0	0	54,886	0	54,886
	Software Quality Assurance Service (SQA)	0	0	0	732,044	0	732,044
	Streaming Media	0	0	0	68,167	0	68,167
	SunGard Continuity Management Solution (LDRPS)	0	0	0	0	132,062	132,062
	TOMS	0	0	0	0	167,755	167,755

Table 6-4 Information Technology Expenditures - Applications
By Source of Funds
For the year ending June 30, 2011

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Video Conferencing Scheduling	0	0	0	575,513	0	575,513
Total Costs for	**Office of Information Technology Services**	**0**	**0**	**0**	**20,321,055**	**2,324,561**	**22,645,616**
Total Costs for	**ITS**	**0**	**0**	**0**	**20,321,055**	**2,324,561**	**22,645,616**