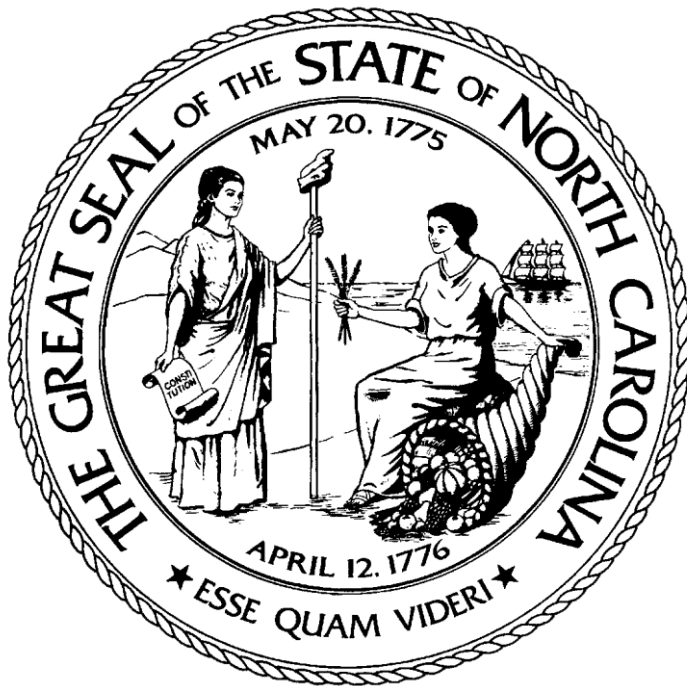# NORTH CAROLINA

INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2012

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, 2012

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
            Jonathan Womer, 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 2011 through June 2012 and is available through the OSC web site at:

http://www.osc.nc.gov/financial/ITReport_06302012.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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State of North Carolina
Information Technology Expenditures Report
For the Period July 2011 – June 2012

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 UNC System Data Mart, the HR/Payroll System, and the Information Technology Portfolio Management System. This report covers the time period of July 2011 through June 2012 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were $1,283,114,224 for fiscal year 2012. IT Expenditures for the Office of Information Technology totaled $161,354,169 during the same period.
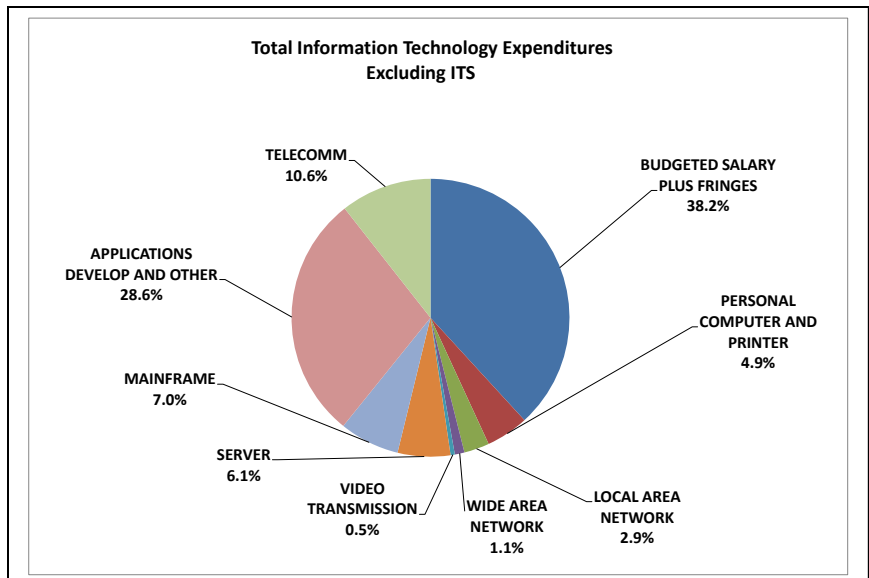
Total Information Technology Expenditures Excluding ITS

- BUDGETED SALARY PLUS FRINGES 38.2%
- PERSONAL COMPUTER AND PRINTER 4.9%
- LOCAL AREA NETWORK 2.9%
- WIDE AREA NETWORK 1.1%
- VIDEO TRANSMISSION 0.5%
- SERVER 6.1%
- MAINFRAME 7.0%
- APPLICATIONS DEVELOP AND OTHER 28.6%
- TELECOMM 10.6%

As can be seen in this chart, Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 38.2% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (28.6%), Telecommunications (10.6%), and Mainframe (7%). 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 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 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.

Personnel position information for the NC Education Lottery, NC Housing and Finance, and UNC System Agencies 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 $47 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 in the past were estimated using PMIS data; however, UNC System agencies are no longer entering information into PMIS. UNC General Administration provided 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 911 Distribution Fund managed by ITS is shown separately since it is not a primary function of the agency. The combination of both categories will equal the ITS total as reported on tables 1-1 and 1-2.

Table 1-1 Information Technology Expenditures

for Year Ended June 30, 2012

	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
Community Colleges System Office	5,101,226	72,907	70,157	285	3,017	6,679,794	31,543	1,631,753	4,246,084	17,836,766
Department of Administration	1,284,756	787,803	399,863	2,463	36,709	146,469	303,819	10,935,671	639,816	14,537,369
Department of Agriculture & Consumer Services	2,796,354	686,979	22,611	121,986	722	404,576	251,788	460,312	1,989,478	6,734,806
Department of Commerce	13,322,883	2,549,183	604,668	5,310	0	1,368,105	2,869,927	3,594,232	6,868,972	31,183,280
Department of Cultural Resources	644,191	455,355	360	0	378	0	0	1,388,437	1,079,452	3,568,173
Department of Environment & Natural Resources	8,793,140	734,486	429,276	267,462	12,410	797,350	527,457	2,293,702	2,554,262	16,409,545
Department of Health and Human Services	33,783,520	4,449,300	7,762,922	224,974	4,480	3,983,577	14,823,420	218,720,861	10,751,550	294,504,604
Department of Insurance	1,835,941	285,168	0	26,862	3,244	499,075	11,809	146,209	366,222	3,174,530
Department of Justice	6,241,996	359,137	29,987	123,641	122,646	124,997	439,035	4,440,813	1,552,035	13,434,287
Department of Labor	807,578	394,973	9,940	38,236	0	63,240	7,773	142,929	363,778	1,828,447
Department of Public Instruction	10,712,295	696,129	9,082,927	4,036,575	0	4,561,688	2,100,087	9,261,282	1,112,288	41,563,271
Department of Public Safety	19,348,624	7,122,965	1,785,759	286,583	13,500	2,361,967	9,337,852	2,544,700	22,329,601	65,131,551
Department of Revenue	9,125,694	292,349	123,234	45,732	0	4,207,467	4,145,988	18,060,166	2,256,374	38,257,004
Department of Secretary of State	964,727	171,587	166	34,338	0	50,870	58,838	21,899	124,768	1,427,193
Department of the State Treasurer	4,880,793	93,947	89,448	244	237	2,850	143,637	2,769,849	470,532	8,451,537
Department of Transportation	32,888,963	5,605,671	625,786	21,735	563,352	6,474,307	24,564,851	10,559,307	20,238,137	101,542,109
NC Global TransPark Authority	0	7,811	0	0	0	0	0	60,247	23,566	91,624
NC Housing Finance Authority	1,008,417	0	0	0	0	0	3,656	1,518,361	109,999	2,640,433
NC State Ports Authority	917,314	72,034	5,440	0	134	124,679	21,453	218,397	193,899	1,553,350
NC Wildlife Resources	1,705,337	263,326	12,370	209,234	3,077	121,820	327,161	317,099	561,324	3,520,748
Office of Administrative Hearings	81,530	51,134	13,918	0	0	296,072	40,335	0	58,551	541,540
Office of the Governor	937,385	199,961	227,242	3,015	231	677,777	277,893	3,495,954	119,745	5,939,203
Office of the Lieutenant Governor	0	10,388	0	0	0	1,177	0	3,562	11,695	26,822
Office of the State Auditor	665,055	42,671	2,220	0	0	76,971	72,073	130,157	49,121	1,038,268
Office of the State Controller	6,410,689	324,129	755,045	0	0	2,553,658	2,177,443	7,039,128	329,470	19,589,562
State Board of Elections	1,727,928	524,318	62,007	4,081	0	962,349	0	771	76,575	3,358,029
Total w/o AOC, Lottery, UNC System & ITS	**165,986,336**	**26,253,711**	**22,115,346**	**5,452,756**	**764,137**	**36,540,835**	**62,537,838**	**299,755,798**	**78,477,294**	**697,884,051**
Administrative Office of the Courts	22,192,602	2,723,761	456,166	2,165,787	639,535	2,182,350	10,180,621	6,861,152	4,728,495	52,130,469
NC Education Lottery	2,422,675	220,455	0	214,787	0	305,736	13,029	629,805	1,259,594	5,066,081
UNC System	299,373,807	34,244,483	15,152,964	6,589,147	4,953,117	39,630,828	16,839,962	59,719,075	51,530,240	528,033,623
Total Without ITS	**489,975,420**	**63,442,410**	**37,724,476**	**14,422,477**	**6,356,789**	**78,659,749**	**89,571,450**	**366,965,830**	**135,995,623**	**1,283,114,224**
Office of Information Technology Services	**47,322,173**	**4,230,075**	**7,162,666**	**4,079,130**	**48,383**	**15,725,284**	**21,532,202**	**10,650,112**	**50,604,144**	**161,354,169**

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2012

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,101,226	1,680,505	4,302,979	214,067	6,533,252	4,737	17,836,766
Department of Administration	1,284,756	10,879,629	1,456,242	55,347	826,542	34,853	14,537,369
Department of Agriculture & Consumer Services	2,796,354	166,532	2,391,616	805,360	462,923	112,021	6,734,806
Department of Commerce	13,322,883	3,693,068	9,875,095	2,386,639	1,861,379	44,216	31,183,280
Department of Cultural Resources	644,191	1,427,248	1,073,272	235,581	187,718	163	3,568,173
Department of Environment & Natural Resources	8,793,140	1,582,081	3,380,510	1,607,478	880,507	165,829	16,409,545
Department of Health and Human Services	33,783,520	216,543,774	32,633,113	5,139,531	4,688,204	1,716,462	294,504,604
Department of Insurance	1,835,941	44,661	386,624	587,247	218,386	101,671	3,174,530
Department of Justice	6,241,996	1,251,380	1,861,800	1,194,907	2,695,397	188,807	13,434,287
Department of Labor	807,578	91,597	431,571	334,692	149,061	13,948	1,828,447
Department of Public Instruction	10,712,295	6,263,300	12,065,264	3,562,631	8,768,402	191,379	41,563,271
Department of Public Safety	19,348,624	1,705,147	20,717,756	17,329,615	5,709,342	321,067	65,131,551
Department of Revenue	9,125,694	17,672,024	6,344,736	1,144,171	3,787,911	182,468	38,257,004
Department of Secretary of State	964,727	0	151,510	132,462	178,494	0	1,427,193
Department of the State Treasurer	4,880,793	30,444	679,991	1,830,897	1,028,774	638	8,451,537
Department of Transportation	32,888,963	10,028,519	43,160,964	5,132,239	10,116,498	214,926	101,542,109
NC Global TransPark Authority	0	0	22,814	14,504	51,778	2,528	91,624
NC Housing Finance Authority	1,008,417	1,256,280	113,655	247,210	7,178	7,693	2,640,433
NC State Ports Authority	917,314	3,094	213,836	95,702	284,233	39,171	1,553,350
NC Wildlife Resources	1,705,337	167,618	937,277	374,477	317,121	18,918	3,520,748
Office of Administrative Hearings	81,530	45,672	117,150	568	296,620	0	541,540
Office of the Governor	937,385	3,693,305	652,270	9,684	646,264	295	5,939,203
Office of the Lieutenant Governor	0	13,950	12,872	0	0	0	26,822
Office of the State Auditor	665,055	3,684	121,194	92,272	156,063	0	1,038,268
Office of the State Controller	6,410,689	7,440,255	3,033,691	24,630	2,672,815	7,482	19,589,562
State Board of Elections	1,727,928	576	179,132	25,951	1,423,671	771	3,358,029
Total w/o AOC, Lottery, UNC System & ITS	**165,986,336**	**285,684,343**	**146,316,934**	**42,577,862**	**53,948,533**	**3,370,043**	**697,884,051**
Administrative Office of the Courts	22,192,602	5,469,943	4,852,913	7,139,775	11,152,851	1,322,385	52,130,469
NC Education Lottery	2,422,675	192,156	1,271,863	820,539	311,584	47,264	5,066,081
UNC System	299,373,807	8,208,950	63,813,508	83,025,180	57,984,051	15,628,127	528,033,623
Total Without ITS	**489,975,420**	**299,555,392**	**216,255,218**	**133,563,356**	**123,397,019**	**20,367,819**	**1,283,114,224**
Office of Information Technology Services	**47,322,173**	**5,233,674**	**60,122,051**	**11,704,269**	**36,847,775**	**124,227**	**161,354,169**

Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2012

	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	13,545,042	311,548	0	124,214	0	850,624	19,705	5,837,114	1,358,364	22,046,611
East Carolina University	24,802,084	4,632,853	1,563,273	243,152	1,186,902	4,709,424	155,920	5,378,155	2,074,817	44,746,580
Elizabeth City State University	2,753,349	307,289	439,610	292	8,538	232,801	5,249	967,266	416,082	5,130,476
Fayetteville State University	2,384,591	664,782	437,887	83,026	7,992	119,871	182,327	1,789,635	411,486	6,081,597
NC A&T State University	7,057,014	144,912	3,457,035	229,758	38,183	574,684	55,485	2,479,011	723,877	14,759,959
NC Central University	6,008,796	0	0	976,955	66,906	0	0	2,520,625	1,973,744	11,547,026
NC School of Arts	1,378,731	643,146	36,832	482,119	5,228	221,078	175,882	258,975	476,742	3,678,733
NC School Science & Math	368,048	65,135	0	11,492	238	10,226	4,193	47,111	52,079	558,522
NC State University	53,938,262	12,091,922	3,564,492	2,139,682	2,711,099	11,628,087	2,948,402	5,954,857	11,857,266	106,834,069
UNC Asheville	2,322,921	1,185,704	229,519	15,479	6,316	756,442	76,646	276,998	416,061	5,286,086
UNC Chapel Hill	96,354,278	14,752	146,087	606,905	117,902	78,391	5,314,230	17,750,756	13,722,385	134,105,686
UNC Charlotte	21,224,854	4,392,227	1,949,451	131,368	458,028	2,535,385	128,098	5,666,244	4,181,158	40,666,813
UNC General Administration	4,993,249	246,816	130,135	902,771	37,445	1,712,369	5,474,309	430,573	459,417	14,387,084
UNC Greensboro	17,562,887	4,554,897	30,780	235,352	10,421	723,327	65,273	3,630,203	3,062,956	29,876,096
UNC Hospital	19,411,496	483,175	460,938	20,394	25,370	8,564,422	1,549,563	1,660,909	4,426,917	36,603,184
UNC Pembroke	4,272,769	1,024,707	717,562	2,988	4,616	1,361,135	84,148	1,096,544	426,491	8,990,960
UNC Wilmington	9,386,173	1,252,750	357,659	172,487	150,397	2,655,320	123,103	1,313,358	3,231,014	18,642,261
Western Carolina University	6,666,481	1,114,046	921,133	58,216	56,955	1,743,966	144,929	1,423,364	539,214	12,668,304
Winston-Salem State University	4,942,782	1,113,822	710,571	152,497	60,581	1,153,276	332,500	1,237,377	1,720,170	11,423,576
TOTAL UNC System	**299,373,807**	**34,244,483**	**15,152,964**	**6,589,147**	**4,953,117**	**39,630,828**	**16,839,962**	**59,719,075**	**51,530,240**	**528,033,623**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2012

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	17,836,766	1,385,666,355	1.29%
Department of Administration	14,537,369	209,249,171	6.95%
Department of Agriculture & Consumer Services	6,734,806	215,642,107	3.12%
Department of Commerce	31,183,280	3,998,998,461	0.78%
Department of Cultural Resources	3,568,173	92,356,454	3.86%
Department of Environment & Natural Resources	16,409,545	571,490,517	2.87%
Department of Health and Human Services	294,504,604	18,227,237,130	1.62%
Department of Insurance	3,174,530	99,075,595	3.20%
Department of Justice	13,434,287	132,869,159	10.11%
Department of Labor	1,828,447	30,018,305	6.09%
Department of Public Instruction	41,563,271	9,888,376,130	0.42%
Department of Public Safety	65,131,551	2,151,218,257	3.03%
Department of Revenue	38,257,004	128,392,566	29.80%
Department of Secretary of State	1,427,193	13,463,259	10.60%
Department of the State Treasurer	8,451,537	9,807,880,857	0.07%
Department of Transportation	101,542,109	4,490,600,740	2.26%
NC Global TransPark Authority	91,624	13,341,169	0.69%
NC Housing Finance Authority	2,640,433	54,895,559	4.81%
NC State Ports Authority	1,553,350	40,141,583	3.87%
NC Wildlife Resources	3,520,748	68,365,636	5.15%
Office of Administrative Hearings	541,540	5,858,771	9.24%
Office of the Governor	5,939,203	721,449,193	0.82%
Office of the Lieutenant Governor	26,822	768,110	3.49%
Office of the State Auditor	1,038,268	15,230,120	6.82%
Office of the State Controller	19,589,562	30,771,735	63.66%
State Board of Elections	3,358,029	8,780,080	38.25%
Total w/o AOC, Lottery, UNC System & ITS	**697,884,051**	**52,402,137,019**	**1.33%**
Administrative Office of the Courts	52,130,469	606,220,346	8.60%
NC Education Lottery	5,066,081	1,141,200,847	0.44%
UNC System	528,033,623	12,070,904,456	4.37%
Total Without ITS	**1,283,114,224**	**66,220,462,668**	**1.94%**
Office of Information Technology Services	**161,042,876**	**178,265,811**	**90.34%**
E911 Board	**311,293**	**62,352,900**	**0.50%**

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	$725,879,486	56.57%
All Other Budget Codes	$557,234,738	43.43%
Total of all Budget Codes	**$ 1,283,114,224**	**100.00%**

Greater detail on these numbers is contained in the following schedules:

− <u>Table 2-1 Information Technology Expenditures for General Fund Budget Codes</u> contains IT expenditures, by agency for all Budget Codes contained in the General Fund.

− <u>Table 2-2 Information Technology Expenditures for All Other Budget Codes</u> 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, 2012

	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
Community Colleges System Office	5,101,226	72,907	70,157	285	3,017	6,128,756	31,543	1,532,771	4,246,084	17,186,746
Department of Administration	1,284,756	451,581	199,009	2,155	1,909	94,565	214,186	49,666	393,668	2,691,495
Department of Agriculture & Consumer Services	2,665,358	641,493	14,781	115,390	722	387,529	93,518	377,137	1,660,241	5,956,169
Department of Commerce	1,685,655	451,796	151,432	1,102	0	92,733	133,779	105,915	497,227	3,119,639
Department of Cultural Resources	644,191	444,177	360	0	0	0	0	1,382,088	1,074,575	3,545,391
Department of Environment & Natural Resources	7,135,913	625,177	332,578	259,371	0	664,597	422,435	1,944,067	1,838,684	13,222,822
Department of Health and Human Services	29,603,382	3,467,733	2,170,137	221,363	4,480	2,932,124	14,142,172	82,790,975	10,304,742	145,637,108
Department of Insurance	1,835,941	238,049	0	26,152	0	493,921	11,809	129,170	359,683	3,094,725
Department of Justice	6,241,996	318,823	29,987	109,088	16,877	47,381	31,038	2,624,200	1,335,148	10,754,538
Department of Labor	807,578	394,973	9,940	38,236	0	63,240	7,773	142,929	363,778	1,828,447
Department of Public Instruction	10,712,295	696,129	8,709,339	4,036,575	0	4,036,946	1,901,921	8,321,357	1,109,378	39,523,940
Department of Public Safety	17,621,068	5,903,793	1,570,629	267,231	11,790	2,214,787	9,270,844	1,788,066	19,914,806	58,563,014
Department of Revenue	9,125,694	272,322	122,850	45,732	0	2,278,170	4,243,988	634,352	2,233,319	18,956,427
Department of Secretary of State	964,727	77,194	166	34,338	0	45,641	27,739	3,855	98,239	1,251,899
Department of the State Treasurer	4,712,459	1,196	89,448	244	0	2,850	101,667	2,678,289	411,565	7,997,718
Department of Transportation	0	0	0	0	0	0	0	0	0	0
NC Global TransPark Authority	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 State Ports Authority	0	0	0	0	0	0	0	0	0	0
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	81,530	51,134	13,918	0	0	5,893	40,335	0	58,551	251,361
Office of the Governor	937,385	194,643	135,425	2,022	0	141,558	194,242	694,147	118,704	2,418,126
Office of the Lieutenant Governor	0	10,388	0	0	0	1,177	0	3,562	11,695	26,822
Office of the State Auditor	665,055	42,671	2,220	0	0	76,971	72,073	130,157	49,121	1,038,268
Office of the State Controller	4,978,619	306,435	755,045	0	0	2,548,008	2,177,443	28,420	312,218	11,106,188
State Board of Elections	1,727,928	519,643	62,007	4,081	0	962,349	0	771	76,575	3,353,354
Total w/o AOC, Lottery, UNC System & ITS	**108,532,756**	**15,182,257**	**14,439,428**	**5,163,365**	**38,795**	**23,219,196**	**33,118,505**	**105,361,894**	**46,468,001**	**351,524,197**
Administrative Office of the Courts	19,283,036	2,605,036	456,166	2,165,787	93,173	2,182,350	7,984,870	3,180,898	2,953,431	40,904,747
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	197,501,416	25,506,205	6,632,745	5,165,462	1,842,650	24,574,689	9,564,829	41,426,304	21,236,242	333,450,542
Total Without ITS	**325,317,208**	**43,293,498**	**21,528,339**	**12,494,614**	**1,974,618**	**49,976,235**	**50,668,204**	**149,969,096**	**70,657,674**	**725,879,486**
Office of Information Technology Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	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
Community Colleges System Office	0	0	0	0	0	551,038	0	98,982	0	650,020
Department of Administration	0	336,222	200,854	308	34,800	51,904	89,633	10,886,005	246,148	11,845,874
Department of Agriculture & Consumer Services	130,996	45,486	7,830	6,596	0	17,047	158,270	83,175	329,237	778,637
Department of Commerce	11,637,228	2,097,387	453,236	4,208	0	1,275,372	2,736,148	3,488,317	6,371,745	28,063,641
Department of Cultural Resources	0	11,178	0	0	378	0	0	6,349	4,877	22,782
Department of Environment & Natural Resources	1,657,227	109,309	96,698	8,091	12,410	132,753	105,022	349,635	715,578	3,186,723
Department of Health and Human Services	4,180,138	981,567	5,592,785	3,611	0	1,051,453	681,248	135,929,886	446,808	148,867,496
Department of Insurance	0	47,119	0	710	3,244	5,154	0	17,039	6,539	79,805
Department of Justice	0	40,314	0	14,553	105,769	77,616	407,997	1,816,613	216,887	2,679,749
Department of Labor	0	0	0	0	0	0	0	0	0	0
Department of Public Instruction	0	0	373,588	0	0	524,742	198,166	939,925	2,910	2,039,331
Department of Public Safety	1,727,556	1,219,172	215,130	19,352	1,710	147,180	67,008	756,634	2,414,795	6,568,537
Department of Revenue	0	20,027	384	0	0	1,929,297	(98,000)	17,425,814	23,055	19,300,577
Department of Secretary of State	0	94,393	0	0	0	5,229	31,099	18,044	26,529	175,294
Department of the State Treasurer	168,334	92,751	0	0	237	0	41,970	91,560	58,967	453,819
Department of Transportation	32,888,963	5,605,671	625,786	21,735	563,352	6,474,307	24,564,851	10,559,307	20,238,137	101,542,109
NC Global TransPark Authority	0	7,811	0	0	0	0	0	60,247	23,566	91,624
NC Housing Finance Authority	1,008,417	0	0	0	0	0	3,656	1,518,361	109,999	2,640,433
NC State Ports Authority	917,314	72,034	5,440	0	134	124,679	21,453	218,397	193,899	1,553,350
NC Wildlife Resources	1,705,337	263,326	12,370	209,234	3,077	121,820	327,161	317,099	561,324	3,520,748
Office of Administrative Hearings	0	0	0	0	0	290,179	0	0	0	290,179
Office of the Governor	0	5,318	91,817	993	231	536,219	83,651	2,801,807	1,041	3,521,077
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	1,432,070	17,694	0	0	0	5,650	0	7,010,708	17,252	8,483,374
State Board of Elections	0	4,675	0	0	0	0	0	0	0	4,675
Total w/o AOC, Lottery, UNC System & ITS	**57,453,580**	**11,071,454**	**7,675,918**	**289,391**	**725,342**	**13,321,639**	**29,419,333**	**194,393,904**	**32,009,293**	**346,359,854**
Administrative Office of the Courts	2,909,566	118,725	0	0	546,362	0	2,195,751	3,680,254	1,775,064	11,225,722
NC Education Lottery	2,422,675	220,455	0	214,787	0	305,736	13,029	629,805	1,259,594	5,066,081
UNC System	101,872,391	8,738,278	8,520,219	1,423,685	3,110,467	15,056,139	7,275,133	18,292,771	30,293,998	194,583,081
Total Without ITS	**164,658,212**	**20,148,912**	**16,196,137**	**1,927,863**	**4,382,171**	**28,683,514**	**38,903,246**	**216,996,734**	**65,337,949**	**557,234,738**
Office of Information Technology Services	**47,322,173**	**4,230,075**	**7,162,666**	**4,079,130**	**48,383**	**15,725,284**	**21,532,202**	**10,650,112**	**50,604,144**	**161,354,169**

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, the Department of Transportation, the North Carolina Global TransPark Authority or the North Carolina State Ports Authority. These 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. The North Carolina Global TransPark Authority and the North Carolina State Ports Authority are omitted since they were not reported last year. Several agencies have been combined with other agencies as specified in legislation. These are presented as combined for the current and previous year for comparison purposes. The Comprehensive Major Medical Plan is now combined with the Department of the State Treasurer. Employment Security Commission is now reported with the Department of Commerce. The Department of Correction, Crime Control & Public Safety, and Juvenile Justice & Delinquency Prevention have been combined to form the new Department of Public Safety.

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. The School of Science and Math has been included with the UNC System per legislation and is presented here for comparison purposes.

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

for Year Ended June 30, 2012

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,101,226	16,125,092	21,226,318	17,836,766	84.03%
Department of Administration	1,284,756	20,054,738	21,339,494	14,537,369	68.12%
Department of Agriculture & Consumer Services	2,796,354	4,357,217	7,153,571	6,734,806	94.15%
Department of Commerce	13,322,883	28,876,919	42,199,802	31,183,280	73.89%
Department of Cultural Resources	644,191	2,967,357	3,611,548	3,568,173	98.80%
Department of Environment & Natural Resources	8,793,140	10,597,166	19,390,306	16,409,545	84.63%
Department of Health and Human Services	33,783,520	250,003,448	283,786,968	294,504,604	103.78%
Department of Insurance	1,835,941	2,151,549	3,987,490	3,174,530	79.61%
Department of Justice	6,241,996	7,951,326	14,193,322	13,434,287	94.65%
Department of Labor	807,578	1,903,870	2,711,448	1,828,447	67.43%
Department of Public Instruction	10,712,295	49,274,722	59,987,017	41,563,271	69.29%
Department of Public Safety	19,348,624	67,873,087	87,221,711	65,131,551	74.67%
Department of Revenue	9,125,694	30,260,901	39,386,595	38,257,004	97.13%
Department of Secretary of State	964,727	619,961	1,584,688	1,427,193	90.06%
Department of the State Treasurer	4,880,793	3,981,754	8,862,547	8,451,537	95.36%
NC Housing Finance Authority	1,008,417	1,956,250	2,964,667	2,640,433	89.06%
NC Wildlife Resources	1,705,337	1,931,749	3,637,086	3,520,748	96.80%
Office of Administrative Hearings	81,530	744,192	825,722	541,540	65.58%
Office of the Governor	937,385	7,100,308	8,037,693	5,939,203	73.89%
Office of the Lieutenant Governor	0	31,808	31,808	26,822	84.32%
Office of the State Auditor	665,055	404,369	1,069,424	1,038,268	97.09%
Office of the State Controller	6,410,689	13,955,089	20,365,778	19,589,562	96.19%
State Board of Elections	1,727,928	4,575,180	6,303,108	3,358,029	53.28%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & ITS	**132,180,059**	**527,698,052**	**659,878,111**	**594,696,968**	**90.12%**
Administrative Office of the Courts	22,192,602	31,716,980	53,909,582	52,130,469	96.70%
NC Education Lottery	2,422,675	3,631,929	6,054,604	5,066,081	83.67%
Total w/o UNC System, DOT, TransPark, Ports & ITS	**156,795,336**	**563,046,961**	**719,842,297**	**651,893,518**	**90.56%**
Office of Information Technology Services	**47,322,173**	**114,795,508**	**162,117,681**	**161,354,169**	**99.53%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2012 and June 30, 2011

	Current Year Expenditures at 06/30/12	Prior Year Expenditures at 06/30/11	Increase / (Decrease)	% Change
Community Colleges System Office	17,836,766	18,815,917	(979,151)	-5.20%
Department of Administration	14,537,369	14,359,338	178,031	1.24%
Department of Agriculture & Consumer Services	6,734,806	5,107,367	1,627,439	31.86%
Department of Commerce	31,183,280	33,504,562	(2,321,282)	-6.93%
Department of Cultural Resources	3,568,173	3,341,817	226,356	6.77%
Department of Environment & Natural Resources	16,409,545	20,159,237	(3,749,692)	-18.60%
Department of Health and Human Services	294,504,604	197,810,490	96,694,114	48.88%
Department of Insurance	3,174,530	2,921,975	252,555	8.64%
Department of Justice	13,434,287	13,386,813	47,474	0.35%
Department of Labor	1,828,447	1,557,936	270,511	17.36%
Department of Public Instruction	41,563,271	36,625,420	4,937,851	13.48%
Department of Public Safety	65,131,551	62,211,403	2,920,148	4.69%
Department of Revenue	38,257,004	40,233,319	(1,976,315)	-4.91%
Department of Secretary of State	1,427,193	1,511,102	(83,909)	-5.55%
Department of the State Treasurer	8,451,537	8,817,641	(366,104)	-4.15%
Department of Transportation	101,542,109	104,434,175	(2,892,066)	-2.77%
NC Housing Finance Authority	2,640,433	2,453,763	186,670	7.61%
NC Wildlife Resources	3,520,748	4,124,448	(603,700)	-14.64%
Office of Administrative Hearings	541,540	244,181	297,359	121.78%
Office of the Governor	5,939,203	4,635,929	1,303,274	28.11%
Office of the Lieutenant Governor	26,822	41,257	(14,435)	-34.99%
Office of the State Auditor	1,038,268	1,199,619	(161,351)	-13.45%
Office of the State Controller	19,589,562	21,398,023	(1,808,461)	-8.45%
State Board of Elections	3,358,029	2,894,529	463,500	16.01%
Total w/o TransPark, Ports, AOC, Lottery, UNC System & ITS	**696,239,077**	**601,790,261**	**94,448,816**	**15.69%**
Administrative Office of the Courts	52,130,469	49,693,348	2,437,121	4.90%
NC Education Lottery	5,066,081	4,760,984	305,097	6.41%
UNC System	528,033,623	553,158,952	(25,125,329)	-4.54%
Total Without ITS	**1,281,469,250**	**1,209,403,545**	**72,065,705**	**5.96%**
Office of Information Technology Services	**161,354,169**	**184,943,370**	**(23,589,201)**	**-12.75%**

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

UNC System Agencies
for Years Ended June 30, 2012 and June 30, 2011

	Current Year Expenditures at 06/30/12	Prior Year Expenditures at 06/30/11	Increase / (Decrease)	% Change
Appalachian State University	22,046,611	23,349,473	(1,302,862)	-5.58%
East Carolina University	44,746,580	51,549,308	(6,802,728)	-13.20%
Elizabeth City State University	5,130,476	4,749,853	380,623	8.01%
Fayetteville State University	6,081,597	6,669,436	(587,839)	-8.81%
NC A&T State University	14,759,959	14,049,387	710,572	5.06%
NC Central University	11,547,026	13,894,272	(2,347,246)	-16.89%
NC School of Arts	3,678,733	3,620,221	58,512	1.62%
NC School Science & Math	558,522	885,113	(326,591)	-36.90%
NC State University	106,834,069	105,696,456	1,137,613	1.08%
UNC Asheville	5,286,086	4,793,925	492,161	10.27%
UNC Chapel Hill	134,105,686	145,430,292	(11,324,606)	-7.79%
UNC Charlotte	40,666,813	40,009,526	657,287	1.64%
UNC General Administration	14,387,084	15,757,471	(1,370,387)	-8.70%
UNC Greensboro	29,876,096	30,443,973	(567,877)	-1.87%
UNC Hospital	36,603,184	36,820,912	(217,728)	-0.59%
UNC Pembroke	8,990,960	7,288,645	1,702,315	23.36%
UNC Wilmington	18,642,261	21,827,387	(3,185,126)	-14.59%
Western Carolina University	12,668,304	12,839,601	(171,297)	-1.33%
Winston-Salem State University	11,423,576	13,483,701	(2,060,125)	-15.28%
TOTAL UNC System	**528,033,623**	**553,158,952**	**(25,125,329)**	**-4.54%**

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, 2012

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS-MISSION	SERVER	MAINFRAME	APPLICA-TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Community Colleges System Office	0	45,642	0	0	18,089	0	1,616,774	0	1,680,505
Department of Administration	550,045	23,166	0	0	15,072	0	10,291,346	0	10,879,629
Department of Agriculture & Consumer Services	405	4,736	0	0	843	0	160,548	0	166,532
Department of Commerce	1,036,896	148,459	0	0	0	88,941	2,418,772	0	3,693,068
Department of Cultural Resources	63,270	0	0	0	0	0	1,363,978	0	1,427,248
Department of Environment & Natural Resources	0	37,903	0	0	0	0	1,544,178	0	1,582,081
Department of Health and Human Services	353	213,578	0	3,825	349	0	216,325,669	0	216,543,774
Department of Insurance	0	0	285	0	0	0	44,376	0	44,661
Department of Justice	0	0	0	0	0	0	1,251,380	0	1,251,380
Department of Labor	0	375	0	0	0	0	91,222	0	91,597
Department of Public Instruction	0	221,470	0	0	0	0	6,041,830	0	6,263,300
Department of Public Safety	1,023,553	237,648	0	0	200,313	462	243,171	0	1,705,147
Department of Revenue	0	0	0	0	37,117	0	17,634,907	0	17,672,024
Department of Secretary of State	0	0	0	0	0	0	0	0	0
Department of the State Treasurer	1,196	26,240	0	0	0	0	3,008	0	30,444
Department of Transportation	1,591,254	240,982	0	0	0	781,074	7,415,209	0	10,028,519
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	1,256,280	0	1,256,280
NC State Ports Authority	0	0	0	0	95	0	2,999	0	3,094
NC Wildlife Resources	0	0	135,086	3,077	0	0	29,455	0	167,618
Office of Administrative Hearings	44,528	0	0	0	1,144	0	0	0	45,672
Office of the Governor	191,732	5,914	0	0	0	0	3,495,659	0	3,693,305
Office of the Lieutenant Governor	10,388	0	0	0	0	0	3,562	0	13,950
Office of the State Auditor	0	0	0	0	0	0	3,684	0	3,684
Office of the State Controller	284,607	20,063	0	0	105,287	0	7,030,298	0	7,440,255
State Board of Elections	0	576	0	0	0	0	0	0	576
Total w/o AOC, Lottery, UNC System & ITS	**4,798,227**	**1,226,752**	**135,371**	**6,902**	**378,309**	**870,477**	**278,268,305**	**0**	**285,684,343**
Administrative Office of the Courts	309,558	0	0	6,500	265,958	0	4,887,927	0	5,469,943
NC Education Lottery	0	0	30,000	0	36,006	0	126,150	0	192,156
UNC System	205,384	223,215	283,970	145,974	1,236,945	21,294	6,092,168	0	8,208,950
Total Without ITS	**5,313,169**	**1,449,967**	**449,341**	**159,376**	**1,917,218**	**891,771**	**289,374,550**	**0**	**299,555,392**
Office of Information Technology Services	**850,157**	**536,647**	**13,117**	**0**	**8,617**	**0**	**3,825,136**	**0**	**5,233,674**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2012

	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	20	0	0	0	7,953	0	7,973
East Carolina University	36,986	188,646	165,275	130,275	179,007	0	709,172	0	1,409,361
Elizabeth City State University	0	0	0	0	27,840	0	102,515	0	130,355
Fayetteville State University	-3,632	6,602	0	0	0	15,590	2,316	0	20,876
NC A&T State University	0	600	0	0	0	1,913	8,709	0	11,222
NC Central University	0	0	0	0	0	0	5,280	0	5,280
NC School of Arts	0	0	0	0	0	0	819	0	819
NC School Science & Math	0	0	0	0	0	0	0	0	0
NC State University	14,563	1,155	45,400	10,959	302,587	2,431	1,531,204	0	1,908,299
UNC Asheville	218	0	0	0	105,707	0	135,603	0	241,528
UNC Chapel Hill	0	0	0	0	0	0	675,425	0	675,425
UNC Charlotte	69	1,539	0	3,900	125,919	0	676,561	0	807,988
UNC General Administration	0	15,750	65,854	0	58,038	0	-114,745	0	24,897
UNC Greensboro	0	0	0	840	26,474	60	11,079	0	38,453
UNC Hospital	157,180	2,338	0	0	398,332	1,300	1,205,322	0	1,764,472
UNC Pembroke	0	0	0	0	0	0	315,169	0	315,169
UNC Wilmington	0	0	0	0	0	0	18,622	0	18,622
Western Carolina University	0	6,585	7,421	0	13,041	0	525	0	27,572
Winston-Salem State University	0	0	0	0	0	0	800,639	0	800,639
TOTAL UNC System	**205,384**	**223,215**	**283,970**	**145,974**	**1,236,945**	**21,294**	**6,092,168**	**0**	**8,208,950**

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 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. This information was provided by UNC.

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 $110,100 per FTE
- HI – 1.45% of budgeted salary amount
- Retirement – 13.12% of budgeted salary amount
- Hospitalization – $4,931 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, 2012

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Community Colleges System Office	58.00	3,987,351	246,918	57,817	523,140	286,000	5,101,226	87,952
Department of Administration	15.00	1,002,558	62,159	14,537	131,536	73,966	1,284,756	85,650
Department of Agriculture & Consumer Services	37.00	2,164,367	134,191	31,383	283,965	182,448	2,796,354	75,577
Department of Commerce	142.00	10,451,830	648,013	151,552	1,371,280	700,208	13,322,883	93,823
Department of Cultural Resources	8.00	500,739	31,046	7,261	65,697	39,448	644,191	80,524
Department of Environment & Natural Resources	112.00	6,823,801	422,835	98,945	895,283	552,276	8,793,140	78,510
Department of Health and Human Services	397.16	26,354,552	1,630,698	382,141	3,457,717	1,958,412	33,783,520	85,063
Department of Insurance	19.00	1,442,619	89,442	20,918	189,272	93,690	1,835,941	96,628
Department of Justice	72.00	4,875,770	300,791	70,699	639,701	355,035	6,241,996	86,694
Department of Labor	11.00	623,778	38,674	9,045	81,840	54,241	807,578	73,416
Department of Public Instruction	118.75	8,385,140	519,879	121,585	1,100,130	585,561	10,712,295	90,209
Department of Public Safety	237.15	15,053,683	932,224	218,278	1,975,043	1,169,396	19,348,624	81,588
Department of Revenue	100.25	7,150,029	439,569	103,675	938,084	494,337	9,125,694	91,029
Department of Secretary of State	11.00	753,998	46,630	10,933	98,925	54,241	964,727	87,702
Department of the State Treasurer	51.00	3,834,535	236,083	55,601	503,091	251,483	4,880,793	95,702
Department of Transportation	345.00	25,830,892	1,593,301	374,548	3,389,013	1,701,209	32,888,963	95,330
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	10.00	794,160	49,238	11,515	104,194	49,310	1,008,417	100,842
NC State Ports Authority	11.00	714,642	44,308	10,362	93,761	54,241	917,314	83,392
NC Wildlife Resources	19.00	1,334,577	82,623	19,351	175,096	93,690	1,705,337	89,755
Office of Administrative Hearings	1.00	63,426	3,932	920	8,321	4,931	81,530	81,530
Office of the Governor	9.00	739,427	45,844	10,722	97,013	44,379	937,385	104,154
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	68,499	34,517	665,055	95,008
Office of the State Controller	66.00	5,039,224	311,801	73,069	661,146	325,449	6,410,689	97,132
State Board of Elections	22.00	1,340,933	83,138	19,444	175,930	108,483	1,727,928	78,542
Total w/o AOC, Lottery, UNC System & ITS	**1,879.31**	**129,784,130**	**8,025,707**	**1,881,871**	**17,027,677**	**9,266,951**	**165,986,336**	**88,323**
Administrative Office of the Courts	231.75	17,433,505	1,076,266	252,786	2,287,276	1,142,769	22,192,602	95,761
NC Education Lottery	30.00	1,885,326	114,726	27,337	247,355	147,931	2,422,675	80,756
UNC System	3,468.70	233,863,885	14,331,653	3,391,027	30,682,944	17,104,298	299,373,807	86,307
Total Without ITS	**5,609.76**	**382,966,846**	**23,548,352**	**5,553,021**	**50,245,252**	**27,661,949**	**489,975,420**	**87,343**
Office of Information Technology Services	**482.31**	**37,224,845**	**2,295,377**	**539,761**	**4,883,900**	**2,378,290**	**47,322,173**	**98,116**

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

Annual Budgeted Salary - UNC System Agencies

as reported June 30, 2012

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	164.80	10,545,112	650,872	152,904	1,383,519	812,635	13,545,042	82,191
East Carolina University	314.55	19,254,745	1,190,863	279,194	2,526,223	1,551,059	24,802,084	78,849
Elizabeth City State University	40.82	2,113,160	131,016	30,641	277,247	201,285	2,753,349	67,451
Fayetteville State University	31.00	1,848,732	113,636	26,807	242,554	152,862	2,384,591	76,922
NC A&T State University	96.00	5,454,803	334,066	79,095	715,670	473,380	7,057,014	73,511
NC Central University	81.00	4,647,877	284,309	67,394	609,802	399,414	6,008,796	74,183
NC School of Arts	16.00	1,077,255	65,623	15,620	141,336	78,897	1,378,731	86,171
NC School Science & Math	5.00	284,336	17,629	4,123	37,305	24,655	368,048	73,610
NC State University	591.43	42,278,956	2,582,897	613,045	5,546,999	2,916,365	53,938,262	91,200
UNC Asheville	33.50	1,786,645	110,772	25,906	234,408	165,190	2,322,921	69,341
UNC Chapel Hill	1,052.38	75,525,141	4,635,796	1,095,115	9,908,898	5,189,328	96,354,278	91,558
UNC Charlotte	239.37	16,603,711	1,021,639	240,754	2,178,407	1,180,343	21,224,854	88,670
UNC General Administration	55.00	3,918,201	232,959	56,814	514,068	271,207	4,993,249	90,786
UNC Greensboro	215.33	13,677,614	830,644	198,325	1,794,503	1,061,801	17,562,887	81,563
UNC Hospital	188.80	15,318,703	929,878	222,121	2,009,814	930,980	19,411,496	102,815
UNC Pembroke	60.00	3,294,946	201,887	47,777	432,297	295,862	4,272,769	71,213
UNC Wilmington	128.60	7,250,194	445,494	105,128	951,225	634,132	9,386,173	72,987
Western Carolina University	91.12	5,150,500	316,237	74,682	675,746	449,316	6,666,481	73,162
Winston-Salem State University	64.00	3,833,254	235,436	55,582	502,923	315,587	4,942,782	77,231
TOTAL UNC System	**3,468.70**	**233,863,885**	**14,331,653**	**3,391,027**	**30,682,944**	**17,104,298**	**299,373,807**	**86,307**

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, 2012.)

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, 2012

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	4,711,285	389,941	5,101,226	7.64%
Department of Administration	1,231,738	53,018	1,284,756	4.13%
Department of Agriculture & Consumer Services	2,553,463	242,891	2,796,354	8.69%
Department of Commerce	11,613,980	1,708,903	13,322,883	12.83%
Department of Cultural Resources	644,191	0	644,191	0.00%
Department of Environment & Natural Resources	7,528,180	1,264,960	8,793,140	14.39%
Department of Health and Human Services	30,317,597	3,465,923	33,783,520	10.26%
Department of Insurance	1,661,673	174,268	1,835,941	9.49%
Department of Justice	5,851,134	390,862	6,241,996	6.26%
Department of Labor	721,491	86,087	807,578	10.66%
Department of Public Instruction	8,973,391	1,738,904	10,712,295	16.23%
Department of Public Safety	17,235,468	2,113,156	19,348,624	10.92%
Department of Revenue	8,704,900	420,794	9,125,694	4.61%
Department of Secretary of State	964,727	0	964,727	0.00%
Department of the State Treasurer	4,568,043	312,750	4,880,793	6.41%
Department of Transportation	29,926,275	2,962,688	32,888,963	9.01%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	931,024	77,393	1,008,417	7.67%
NC State Ports Authority	917,314	0	917,314	0.00%
NC Wildlife Resources	1,582,677	122,660	1,705,337	7.19%
Office of Administrative Hearings	81,530	0	81,530	0.00%
Office of the Governor	851,794	85,591	937,385	9.13%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	562,171	102,884	665,055	15.47%
Office of the State Controller	6,033,404	377,285	6,410,689	5.89%
State Board of Elections	1,727,928	0	1,727,928	0.00%
Total w/o AOC, Lottery, UNC System & ITS	**149,895,378**	**16,090,958**	**165,986,336**	**9.69%**
Administrative Office of the Courts	21,631,203	561,399	22,192,602	2.53%
NC Education Lottery	2,285,731	136,944	2,422,675	5.65%
UNC System	274,973,642	24,400,165	299,373,807	8.15%
Total Without ITS	**448,785,954**	**41,189,466**	**489,975,420**	**8.41%**
Office of Information Technology Services	**41,976,947**	**5,345,226**	**47,322,173**	**11.30%**

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

Annual Budgeted Amounts as reported June 30, 2012

UNC System Agencies

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Appalachian State University	12,927,958	617,084	13,545,042	4.56%
East Carolina University	23,134,255	1,667,829	24,802,084	6.72%
Elizabeth City State University	2,658,218	95,131	2,753,349	3.46%
Fayetteville State University	2,158,266	226,325	2,384,591	9.49%
NC A&T State University	6,112,638	944,376	7,057,014	13.38%
NC Central University	5,309,671	699,125	6,008,796	11.64%
NC School of Arts	1,307,050	71,681	1,378,731	5.20%
NC School Science & Math	301,597	66,451	368,048	18.05%
NC State University	50,347,502	3,590,760	53,938,262	6.66%
UNC Asheville	1,966,116	356,805	2,322,921	15.36%
UNC Chapel Hill	86,694,663	9,659,615	96,354,278	10.03%
UNC Charlotte	18,885,806	2,339,048	21,224,854	11.02%
UNC General Administration	4,407,833	585,416	4,993,249	11.72%
UNC Greensboro	16,871,471	691,416	17,562,887	3.94%
UNC Hospital	19,411,496	0	19,411,496	0.00%
UNC Pembroke	3,813,637	459,132	4,272,769	10.75%
UNC Wilmington	8,534,969	851,204	9,386,173	9.07%
Western Carolina University	6,204,109	462,372	6,666,481	6.94%
Winston-Salem State University	3,926,387	1,016,395	4,942,782	20.56%
Total UNC System	**274,973,642**	**24,400,165**	**299,373,807**	**8.15%**

Table 5-5 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted Amounts as reported June 30, 2012

	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
Community Colleges System Office	7.00	803,164	9.00	756,892	0.00	0	34.00	2,995,515	8.00	545,655
Department of Administration	2.00	245,181	0.00	0	0.00	0	9.00	766,242	4.00	273,333
Department of Agriculture & Consumer Services	1.00	137,172	0.00	0	1.00	104,204	27.00	2,062,130	8.00	492,848
Department of Commerce	16.00	1,973,206	34.00	2,939,194	7.00	603,421	69.00	6,746,053	16.00	1,061,009
Department of Cultural Resources	1.00	106,971	0.00	0	1.00	84,336	5.00	377,044	1.00	75,840
Department of Environment & Natural Resources	8.00	926,021	0.00	0	0.00	0	51.00	4,264,932	53.00	3,602,187
Department of Health and Human Services	53.01	6,145,542	33.00	2,107,246	36.04	3,101,245	176.04	15,941,041	99.07	6,488,446
Department of Insurance	2.00	252,270	0.00	0	3.00	266,259	9.00	913,894	5.00	403,518
Department of Justice	11.00	1,371,239	9.00	933,116	5.00	345,860	26.00	2,239,345	21.00	1,352,436
Department of Labor	2.00	182,549	0.00	0	0.00	0	3.00	267,983	6.00	357,046
Department of Public Instruction	10.00	1,168,767	7.00	595,465	8.00	765,398	57.00	5,628,964	36.75	2,553,701
Department of Public Safety	17.00	2,136,207	7.00	603,918	66.00	4,857,164	61.15	6,180,330	86.00	5,571,005
Department of Revenue	16.00	1,936,479	17.00	1,432,843	5.00	506,136	43.25	4,038,782	19.00	1,211,454
Department of Secretary of State	3.00	371,669	0.00	0	0.00	0	4.00	353,280	4.00	239,778
Department of the State Treasurer	3.00	444,339	2.00	216,886	3.00	303,815	26.00	2,727,044	17.00	1,188,709
Department of Transportation	47.00	5,656,051	26.00	2,439,244	6.00	648,087	199.00	19,513,620	67.00	4,631,961
NC Global TransPark Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Housing Finance Authority										
NC State Ports Authority	11.00	917,314	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	3.00	395,191	0.00	0	3.00	254,397	8.00	733,728	5.00	322,021
Office of Administrative Hearings	0.00	0	0.00	0	1.00	81,530	0.00	0	0.00	0
Office of the Governor	2.00	259,790	0.00	0	0.00	0	7.00	677,595	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	130,532	0.00	0	1.00	100,911	3.00	282,017	2.00	151,595
Office of the State Controller	12.00	1,562,377	5.00	386,557	0.00	0	33.00	3,260,500	16.00	1,201,255
State Board of Elections	3.00	346,547	1.00	87,055	0.00	0	11.00	875,311	7.00	419,015
Total w/o AOC, Lottery, UNC System & ITS	**231.01**	**27,468,578**	**150.00**	**12,498,416**	**146.04**	**12,022,763**	**861.44**	**80,845,350**	**480.82**	**32,142,812**
Administrative Office of the Courts										
NC Education Lottery										
UNC System	0.00	0	2.00	184,575	0.00	0	0.00	0	3.00	183,473
Total Without ITS	**231.01**	**27,468,578**	**152.00**	**12,682,991**	**146.04**	**12,022,763**	**861.44**	**80,845,350**	**483.82**	**32,326,285**
Office of Information Technology Services	**53.07**	**6,960,727**	**123.22**	**11,106,866**	**136.06**	**12,502,967**	**125.96**	**13,561,100**	**44.00**	**3,190,513**

| Non-banded positions include in Table 5-1: | AOC | 22,192,602 | Univ | 299,005,759 | Lottery | 2,422,675 | Housing Finance Authority | | 1,008,417 | |

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, 2012. 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, 2012

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	54.00	4.00	58.00	194.75	29.78%
Department of Public Instruction	99.75	19.00	118.75	2,356.88	5.04%
UNC System	3,166.17	302.53	3,468.70	48,326.20	7.18%
Education Total:	3,319.92	325.53	3,645.45	50,877.83	7.17%
General Government					
Department of Administration	14.00	1.00	15.00	2,713.79	0.55%
Department of Cultural Resources	8.00	0.00	8.00	1,162.11	0.69%
Department of Insurance	17.00	2.00	19.00	459.48	4.14%
Department of Revenue	95.25	5.00	100.25	1,925.25	5.21%
Department of Secretary of State	11.00	0.00	11.00	198.75	5.53%
Department of the State Treasurer	48.00	3.00	51.00	429.00	11.89%
NC Housing Finance Authority	9.00	1.00	10.00	125.00	8.00%
Office of Administrative Hearings	1.00	0.00	1.00	42.00	2.38%
Office of the Governor	8.00	1.00	9.00	153.25	5.87%
Office of the State Auditor	6.00	1.00	7.00	197.00	3.55%
Office of the State Controller	62.00	4.00	66.00	200.75	32.88%
State Board of Elections	22.00	0.00	22.00	130.00	16.92%
General Government Total:	301.25	18.00	319.25	7,736.38	4.13%
Human Resources					
Department of Health and Human Services	349.12	48.04	397.16	18,436.66	2.15%
Human Resources Total:	349.12	48.04	397.16	18,436.66	2.15%
Justice and Public Safety					
Administrative Office of the Courts	225.75	6.00	231.75	6,821.40	3.40%
Department of Justice	67.00	5.00	72.00	1,325.44	5.43%
Department of Public Safety	211.00	26.15	237.15	30,554.41	0.78%
Justice and Public Safety Total:	503.75	37.15	540.90	38,701.25	1.40%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	33.00	4.00	37.00	2,966.41	1.25%
Department of Commerce	124.00	18.00	142.00	4,301.70	3.30%
Department of Environment & Natural Resources	96.00	16.00	112.00	4,057.05	2.76%
Department of Labor	10.00	1.00	11.00	407.27	2.70%
NC Wildlife Resources	17.00	2.00	19.00	729.52	2.60%
Natural and Economic Resources Total:	280.00	41.00	321.00	12,461.95	2.58%
Transportation					
Department of Transportation	316.00	29.00	345.00	14,872.66	2.32%
NC Global TransPark Authority	0.00	0.00	0.00	0.00	0.00%
NC State Ports Authority	11.00	0.00	11.00	59.00	18.64%
Transportation Total:	327.00	29.00	356.00	14,931.66	2.38%
NC Education Lottery					
NC Education Lottery	28.00	2.00	30.00	245.00	12.24%
NC Education Lottery Total:	28.00	2.00	30.00	245.00	12.24%
Office of Information Technology Services					
Office of Information Technology Services	431.29	51.02	482.31	579.31	83.26%
Office of Information Technology Services Total:	431.29	51.02	482.31	579.31	83.26%
Total:	**5,540.33**	**551.74**	**6,092.07**	**143,970.04**	**4.23%**

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 67.9% 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 100 projects during FY 2012. 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 $254 million was spent by state agencies, including ITS, on projects. This amount is higher than last year's $139 million. This is due in part because of the new projects such as Financial Accountability and Compliance Technology System (NCFACTS), VIPER Phase 3, E-Procurement Upgrade and NCFAST Eligibility Information System replacement. Also significant spend with the Replacement Medicaid Management System project increased project expenditures.

Chart 1.1 shows FY 2012 project costs by the source of funds (excluding ITS).
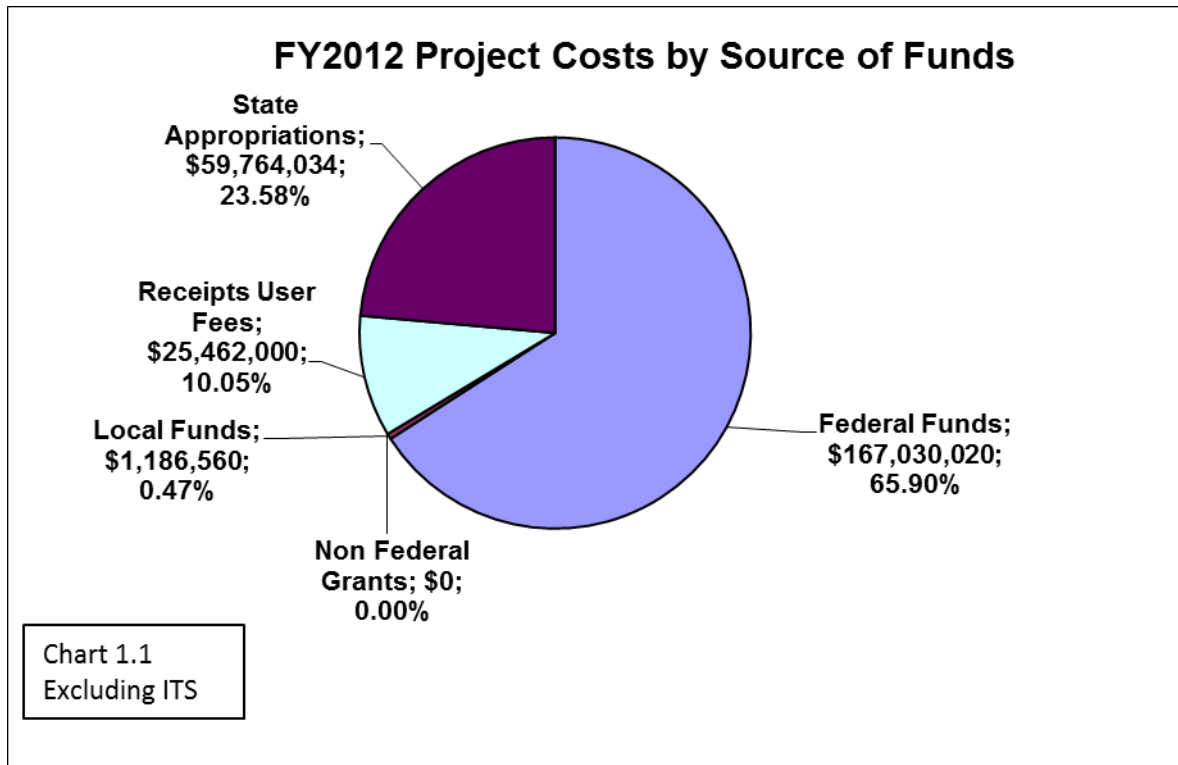
Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding ITS). It should be noted that hardware costs increased by $20 million due mainly to a decrease in hardware equipment spending for VIPER. Other external costs increased by $68 million due to payment of vendor services for the Medicaid Management Information System.

FY2012 Project Costs by Detailed Cost Category

Software Costs $8,549,622 3%
Other Costs $9,326,369 4%
Internal Personnel Costs $21,845,449 9%
Hardware Costs $27,931,406 11%
External Personnel Costs $29,655,806 12%
Other External Costs $156,133,962 61%

Chart 1.2
Excluding ITS
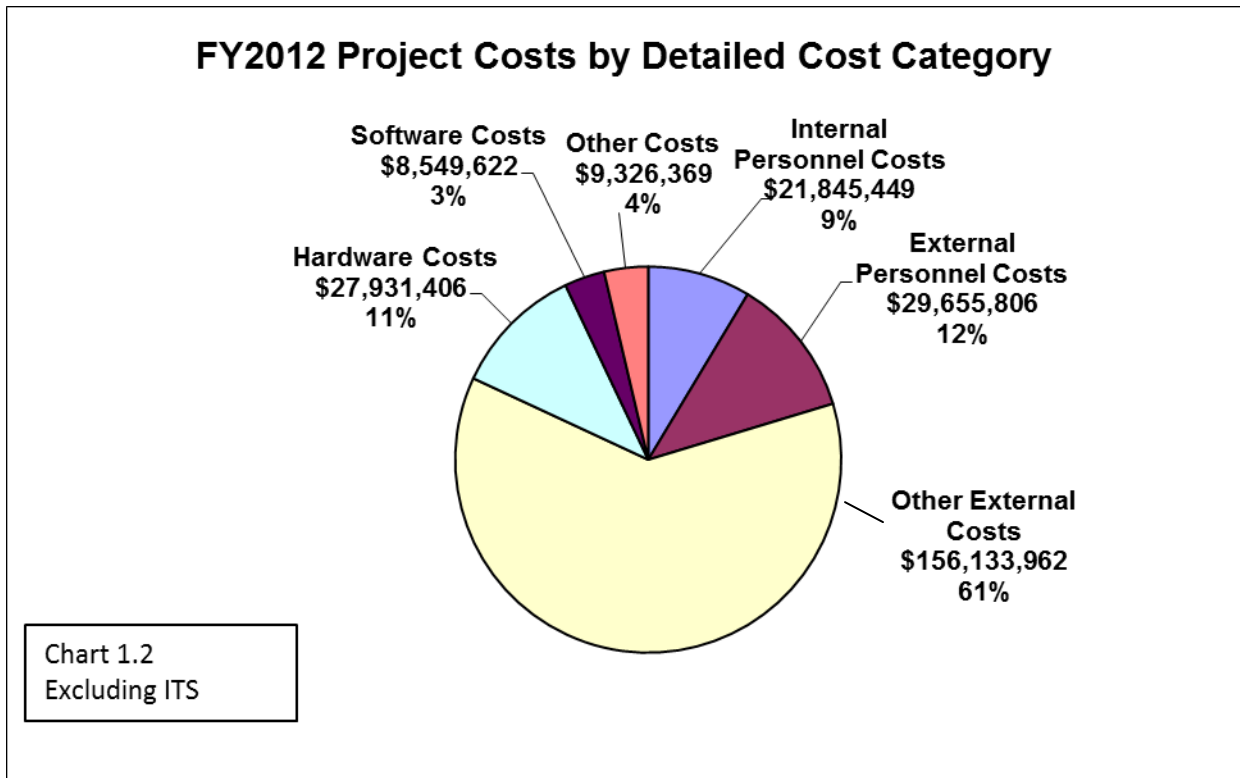
Table 6-1 shows the distribution of costs for projects by agency for 2012 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2012 by source of funds.

Applications:

State agencies, including ITS, have reported on 1,010 active applications. The application support cost was identified for 767 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 55% of funding with 35% coming from federal funding.
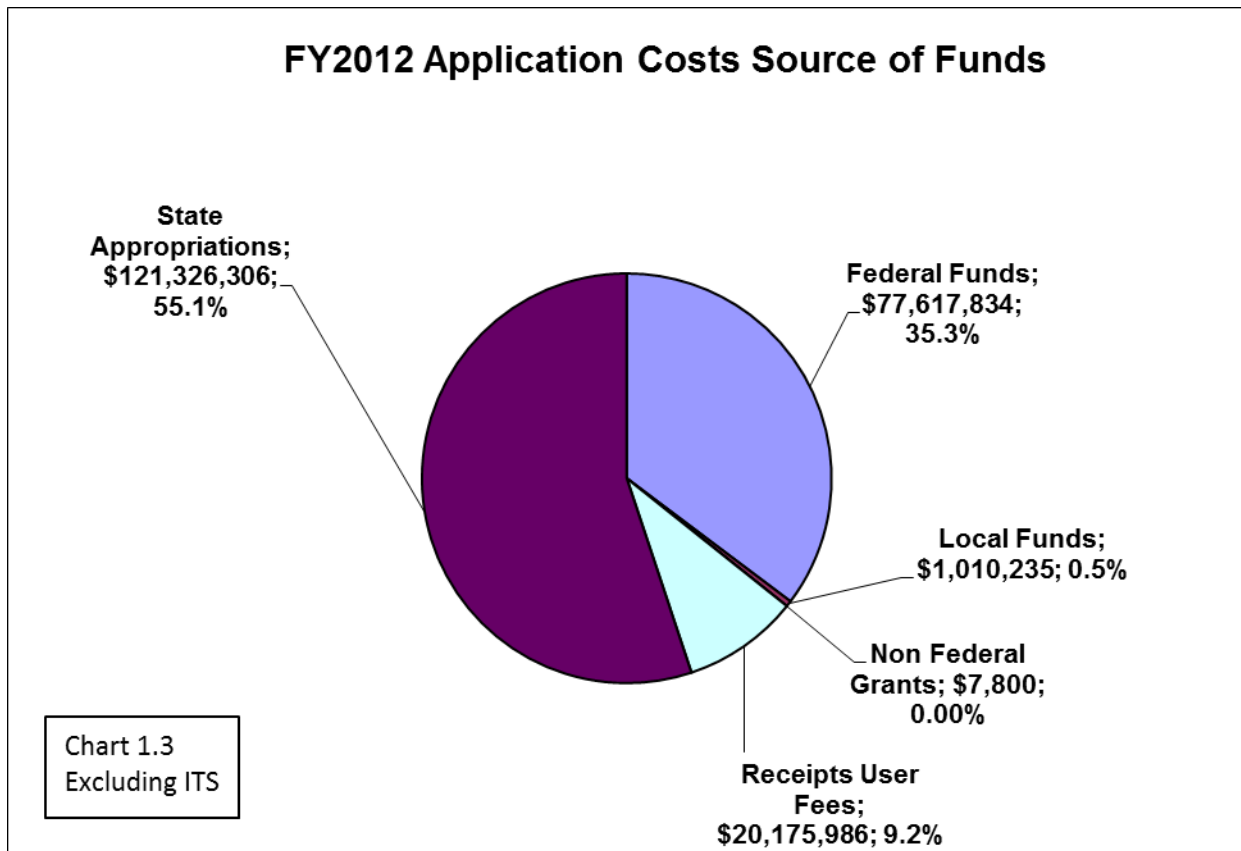
FY2012 Application Costs Source of Funds

State Appropriations; $121,326,306; 55.1%

Federal Funds; $77,617,834; 35.3%

Local Funds; $1,010,235; 0.5%

Non Federal Grants; $7,800; 0.00%

Receipts User Fees; $20,175,986; 9.2%

Chart 1.3
Excluding ITS

Chart 1.4 gives details on the distribution of costs in IT cost categories (excluding ITS). 27% of the cost of maintaining applications comes from internal personnel.
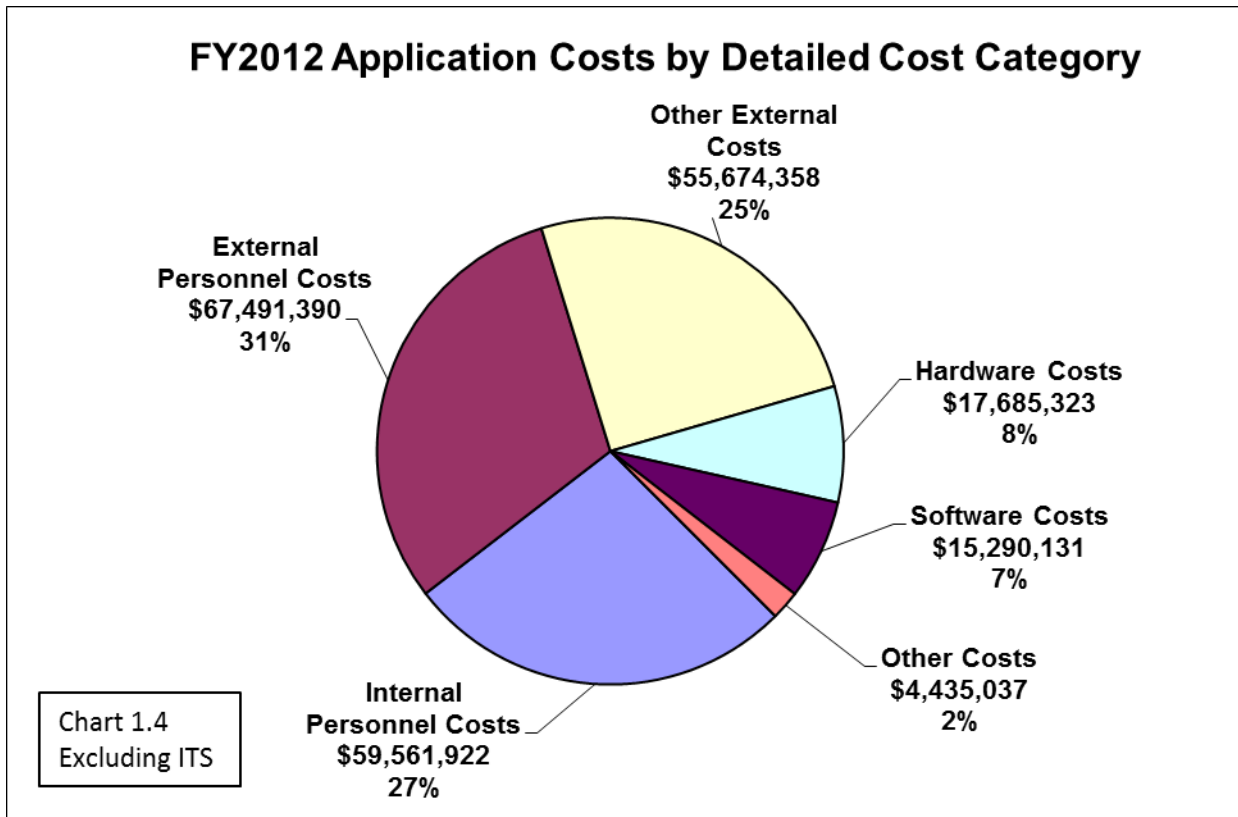
Table 6-3 provides additional information on state government application costs by agencies for 2012 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2012 by source of funds.

Key differences between FY2011 and FY2012 include:
- The number of projects reporting costs, including ITS, decreased slightly from 120 in 2011 to 106 in 2012. Total project costs increased from $139M in 2011 to $254M in 2012. This is due in part because of the new projects such as Financial Accountability and Compliance Technology System (NCFACTS), VIPER Phase 3, E-Procurement Upgrade and NCFAST Eligibility Information System replacement. Also significant spend with the Replacement Medicaid Management System project increased project expenditures.
- The number of applications reporting costs, including ITS, decreased from 1,063 in 2011 to 1,009 in 2011. Total applications costs decreased from $269M in 2011 to $243.5M in 2012. The decrease was mainly a result of retirement of old applications that were replaced by

other modern systems and DPI did not report the NCWISE application cost which is $6.5 million.

Final note:

- As was done last year, several commissions and offices report on their projects and applications separately in the Portfolio Management tool, but are combined in the other sections of this IT Expenditures report. For consistency, we have reported those costs in the same agency as used in other sections of this report. This includes:
  - Alcoholic Beverage Control Commission – included in Department of Commerce.
  - Industrial Commission - Workers' Compensation - included in the Department of Commerce.
  - Office of State Budget and Management - included in the Office of the Governor.
  - Office of State Personnel - included in the Department of Administration.
- Due to the consolidation of Crime Control and Public Safety, Juvenile Justice and Corrections, all information was consolidated under the Department of Public Safety.
- Due to the consolidation of Commerce and Employment Security Commission, all information was consolidated under Department of Commerce
- Due to the consolidation of Turnpike Authority, all information was consolidated under Department of Transportation.

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2012

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	43,687	294,974	0	162,794	0	0	501,455
Department of Administration	161,048	86,699	4,124,101	102,556	13,299	47,000	4,534,703
Department of Agriculture & Consumer Services	131,156	57,630	39,750	0	0	0	228,536
Department of Commerce	682,894	859,893	1,784,212	589,010	88,306	68,851	4,073,166
Department of Environment & Natural Resources	231,722	1,274,166	0	94,300	0	0	1,600,188
Department of Health and Human Services	12,724,126	11,575,951	117,939,859	551,891	1,144,950	2,131,340	146,068,117
Department of Insurance	105,114	1,165,220	0	0	1,000,756	31,356	2,302,446
Department of Justice	365,990	587,783	171,250	375,700	0	38,562	1,539,285
Department of Labor	116,641	123,582	0	0	0	0	240,223
Department of Public Instruction	1,297,463	4,696,514	474,148	221,999	288,073	0	6,978,197
Department of Public Safety	551,577	115,225	1,005,125	24,142,311	12,449	0	25,826,687
Department of Revenue	427,508	1,698,202	15,795,338	53,891	1,784,701	0	19,759,640
Department of Transportation	2,912,423	6,025,944	9,552,179	54,764	1,877,753	2,538,866	22,961,929
Office of the Governor	613,043	851,302	2,300,000	251,928	339,335	79,058	4,434,666
Office of the State Controller	1,481,057	242,721	2,948,000	1,330,262	2,000,000	4,391,336	12,393,376
Total Without ITS	**21,845,449**	**29,655,806**	**156,133,962**	**27,931,406**	**8,549,622**	**9,326,369**	**253,442,614**
Office of Information Technology Services	**499,153**	**81,772**	**51,153**	**0**	**0**	**23,786**	**655,864**

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2012

	FEDERAL FUNDS	LOCAL FUNDS	NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	0	501,455	501,455
Department of Administration	0	0	0	4,113,879	420,824	4,534,703
Department of Agriculture & Consumer Services	56,100	0	0	0	172,436	228,536
Department of Commerce	3,267,758	0	0	805,408	0	4,073,166
Department of Environment & Natural Resources	1,052,802	0	0	0	547,386	1,600,188
Department of Health and Human Services	130,248,831	0	0	0	15,819,286	146,068,117
Department of Insurance	2,295,080	0	0	0	7,366	2,302,446
Department of Justice	606,163	71,310	0	0	861,812	1,539,285
Department of Labor	0	0	0	0	240,223	240,223
Department of Public Instruction	4,994,847	0	0	92,931	1,890,419	6,978,197
Department of Public Safety	22,529,723	0	0	52,970	3,243,994	25,826,687
Department of Revenue	0	0	0	18,993,518	766,122	19,759,640
Department of Transportation	1,978,716	1,115,250	0	1,403,294	18,464,669	22,961,929
Office of the Governor	0	0	0	0	4,434,666	4,434,666
Office of the State Controller	0	0	0	0	12,393,376	12,393,376
Total Without ITS	**167,030,020**	**1,186,560**	**0**	**25,462,000**	**59,764,034**	**253,442,614**
Office of Information Technology Services	**0**	**0**	**0**	**516,272**	**139,592**	**655,864**

Table 6-3 Information Technology Expenditures - Applications
Summary
for Year Ended June 30, 2012

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	370,692	0	0	12,260	482,803	0	865,755
Department of Administration	441,652	8,000	10,912,867	0	214,689	45,000	11,622,208
Department of Agriculture & Consumer Services	448,745	56,950	1,050	40,420	54,266	1,000	602,431
Department of Commerce	2,985,896	571,320	1,930,676	81,009	86,801	257,663	5,913,365
Department of Cultural Resources	0	0	0	28,463	192,602	31,023	252,088
Department of Environment & Natural Resources	2,460,960	621,681	15,394	73,829	344,997	127,083	3,643,944
Department of Health and Human Services	12,449,621	63,144,017	14,345,064	1,898,294	1,617,189	2,637,584	96,091,769
Department of Insurance	50,253	28,110	125	567	41,692	0	120,747
Department of Justice	1,559,453	0	0	250,345	1,147,316	0	2,957,114
Department of Labor	26,000	12,500	0	0	1,250	0	39,750
Department of Public Instruction	2,815,338	294,935	84,000	1,196,146	504,501	0	4,894,920
Department of Public Safety	1,857,092	8,416	340,068	11,270,362	93,753	1,160	13,570,851
Department of Revenue	3,441,527	455,083	6,329,167	933,250	1,136,541	44,000	12,339,568
Department of Secretary of State	378,751	0	0	159,903	23,235	0	561,889
Department of the State Treasurer	3,825,811	0	490,853	596,905	1,044,799	0	5,958,368
Department of Transportation	11,585,718	1,777,278	18,403,230	165,963	4,500,544	1,077,292	37,510,025
NC Wildlife Resources	905,500	0	17,430	234,719	47,022	0	1,204,671
Office of Administrative Hearings	2,520	0	0	0	0	0	2,520
Office of the Governor	457,997	0	0	218,063	231,230	0	907,290
Office of the State Auditor	3,936	0	0	0	451	0	4,387
Office of the State Controller	11,424,460	513,100	2,804,434	91,825	2,620,446	66,232	17,520,497
State Board of Elections	2,070,000	0	0	433,000	904,004	147,000	3,554,004
Total Without ITS	**59,561,922**	**67,491,390**	**55,674,358**	**17,685,323**	**15,290,131**	**4,435,037**	**220,138,161**
Office of Information Technology Services	**5,989,043**	**90,041**	**4,247,889**	**4,145,031**	**4,505,968**	**4,401,154**	**23,379,126**

Table 6-4 Information Technology Expenditures - Applications
Summary By Source of Funds
for Year Ended June 30, 2012

	FEDERAL FUNDS	LOCAL FUNDS	NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	0	865,755	865,755
Department of Administration	4,425	0	0	11,084,725	533,058	11,622,208
Department of Agriculture & Consumer Services	220,929	0	6,780	46,204	328,518	602,431
Department of Commerce	5,300,256	109,200	0	169,530	334,379	5,913,365
Department of Cultural Resources	22,000	0	0	0	230,088	252,088
Department of Environment & Natural Resources	986,499	0	1,020	1,112,823	1,543,602	3,643,944
Department of Health and Human Services	56,826,250	813,825	0	1,057,125	37,394,569	96,091,769
Department of Insurance	0	0	0	0	120,747	120,747
Department of Justice	0	0	0	0	2,957,114	2,957,114
Department of Labor	5,725	0	0	12,763	21,262	39,750
Department of Public Instruction	2,428,718	3,377	0	586,368	1,876,457	4,894,920
Department of Public Safety	340,068	0	0	0	13,230,783	13,570,851
Department of Revenue	0	0	0	0	12,339,568	12,339,568
Department of Secretary of State	0	0	0	0	561,889	561,889
Department of the State Treasurer	0	0	0	4,070,085	1,888,283	5,958,368
Department of Transportation	11,262,964	83,833	0	0	26,163,228	37,510,025
NC Wildlife Resources	0	0	0	751,921	452,750	1,204,671
Office of Administrative Hearings	0	0	0	0	2,520	2,520
Office of the Governor	0	0	0	0	907,290	907,290
Office of the State Auditor	0	0	0	0	4,387	4,387
Office of the State Controller	0	0	0	1,284,442	16,236,055	17,520,497
State Board of Elections	220,000	0	0	0	3,334,004	3,554,004
Total Without ITS	**77,617,834**	**1,010,235**	**7,800**	**20,175,986**	**121,326,306**	**220,138,161**
Office of Information Technology Services	**0**	**36,886**	**0**	**10,285,746**	**13,056,494**	**23,379,126**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Community Colleges System Office	CIS Portal	43,687	294,974	0	162,794	0	0	501,455
Total Costs for	**Community Colleges System Office**	**43,687**	**294,974**	**0**	**162,794**	**0**	**0**	**501,455**
Department of Administration	Enterprise Learning Management System (LMS)	52,840	73,599	0	0	0	0	126,439
	E-Recruit Project	41,920	0	228,325	0	0	0	270,245
	NC E-Procurement Upgrade	55,248	0	3,895,776	102,556	13,299	47,000	4,113,879
	NCFlex Web Enrollment	11,040	13,100	0	0	0	0	24,140
Total Costs for	**Department of Administration**	**161,048**	**86,699**	**4,124,101**	**102,556**	**13,299**	**47,000**	**4,534,703**
Department of Agriculture and Consumer Services	Agronomic LIMS	110,735	56,100	0	0	0	0	166,835
	Veterinary LIMS Project	20,421	1,530	39,750	0	0	0	61,701
Total Costs for	**Department of Agriculture and Consumer Services**	**131,156**	**57,630**	**39,750**	**0**	**0**	**0**	**228,536**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

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	DES RMS Work Flow and Imaging System	134,608	48,458	474,721	74,870	0	0	732,657
	Grants Management System (GMS)	4,550	9,100	0	0	0	0	13,650
	ITS VoIP Telephony Replacement at the DES Wade Avenue Complex	48,602	0	0	261,310	0	52,103	362,015
	NCIC Claims 2.0	181,260	500,910	0	0	0	0	682,170
	NCIC Electronic Data Interchange (EDI)	25,894	79,546	0	0	0	0	105,440
	NCUC Docket Application System Replacement	17,798	0	0	0	0	0	17,798
	Southeast Consortium UI Modernization Feasibility Study	85,874	0	0	0	0	16,748	102,622
	UI Remote Service Center Relocation Project	48,514	82,991	1,309,491	252,830	88,306	0	1,782,132
	UI State Information Data Exchange System (UI SIDES)	135,794	138,888	0	0	0	0	274,682
Total Costs for **Department of Commerce**		**682,894**	**859,893**	**1,784,212**	**589,010**	**88,306**	**68,851**	**4,073,166**
Department of Environment and Natural Resources	DENR Green Square Infrastructure	18,299	0	0	0	0	0	18,299

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	154,623	311,664	0	4,000	0	0	470,287
	DWM UST Tank Information Management System (TIMS)	58,800	962,502	0	90,300	0	0	1,111,602
Total Costs for	**Department of Environment and Natural Resources**	**231,722**	**1,274,166**	**0**	**94,300**	**0**	**0**	**1,600,188**
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	662,387	1,353,592	0	0	0	104,017	2,119,996
	DCDEE Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	460,036	86,403	6,150	0	0	-63,153	489,436
	DHHS - Electronic Pre-Assessment Screening Service (ePASS) Phase 2 – Medicaid	166,639	284,346	8,344	0	0	22,831	482,160
	DHHS Business Electronic Access Management (BEAM) Project	377,351	251,342	1,180,756	0	0	53,573	1,863,022
	DHHS Cherry Hospital Replacement Project	252,684	166,380	32,207	0	0	30,771	482,042
	DHHS DSOHF Automated Timekeeping in State Facilities	5,660	0	0	0	0	0	5,660
	Division of Medical Assistance - SAS Medicaid Recipient Eligibility Solution	103,826	0	500,000	0	0	0	603,826
	DMH/DSOHF Central Office Infrastructure Upgrade	24,400	0	0	0	0	0	24,400

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	3,137,058	3,167,004	13,963,413	0	0	312,886	20,580,361
	NC FAST Case Management Program Level Project	288,767	125,627	5,626,962	374,996	1,057,824	684,382	8,158,558
	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	831,400	2,247,379	13,465,465	0	0	113,442	16,657,686
	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	482,949	495,319	1,996,510	64,203	31,624	7,494	3,078,099
	NCMMIS+ Program-Level Project	1,231,694	681,981	0	102,409	50,440	756,276	2,822,800
	New State Laboratory for Public Health and the Office of Chief Medical Examiner	20,240	44,232	50	0	0	100	64,622
	Replacement MMIS DDI Project	4,052,126	2,630,258	78,740,828	10,283	5,062	101,472	85,540,029
	Replacement MMIS Reporting and Analytics (R&A) Project	626,909	42,088	2,419,174	0	0	7,249	3,095,420
Total Costs for	**Department of Health and Human Services**	**12,724,126**	**11,575,951**	**117,939,859**	**551,891**	**1,144,950**	**2,131,340**	**146,068,117**
Department of Insurance	Health Benefit Exchange - RFP	105,114	1,165,220	0	0	1,000,756	31,356	2,302,446
Total Costs for	**Department of Insurance**	**105,114**	**1,165,220**	**0**	**0**	**1,000,756**	**31,356**	**2,302,446**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Justice	Crime Data Integration (Captures)	89,000	191,901	0	375,700	0	38,562	695,163
	Legal Services Case Management & SBI CMS Upgrade	210,700	395,882	0	0	0	0	606,582
	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	59,310	0	0	0	0	0	59,310
	SAFIS Capacity Expansion	6,980	0	171,250	0	0	0	178,230
Total Costs for	**Department of Justice**	**365,990**	**587,783**	**171,250**	**375,700**	**0**	**38,562**	**1,539,285**
Department of Labor	Occupational Safety and Health, Compliance and Consultation Project	60,130	56,103	0	0	0	0	116,233
	Replacement for ECM System with Integrated BPM	56,511	67,479	0	0	0	0	123,990
Total Costs for	**Department of Labor**	**116,641**	**123,582**	**0**	**0**	**0**	**0**	**240,223**
Department of Public Instruction	AHR State Rollout	205,968	198,540	0	0	0	0	404,508
	Budget and Amendment System (BAAS)	123,981	234,445	45,506	0	0	0	403,932
	CECAS 2.0	179,195	55,975	0	172,767	288,073	0	696,010

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

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	CEDARS - Reporting	123,932	138,517	55,351	0	0	0	317,800
	Child Nutrition System Server and OS Upgrade	3,757	1,500	0	-14	0	0	5,243
	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	20,997	216,900	0	0	0	0	237,897
	Licensure Automation System	98,419	54,200	373,291	0	0	0	525,910
	Race to the Top - Identity Access Management (IAM)	19,531	0	0	0	0	0	19,531
	Race to the Top - Instructional Improvement System (IIS)	308,244	3,358,035	0	0	0	0	3,666,279
	Race to the Top - I-Series Migration	13,021	0	0	0	0	0	13,021
	Race to the Top - Learning Object Repository (LOR)	2,170	0	0	0	0	0	2,170
	Race to the Top - NC Education Cloud Planning	66,244	265,208	0	0	0	0	331,452
	Race To The Top - NC VPS Mobile Infrastructure and Virtual/Blended Courses-Pilot	46,519	36,459	0	49,246	0	0	132,224
	WCPSS and CMS NC WISE Integration	85,485	136,735	0	0	0	0	222,220
Total Costs for	**Department of Public Instruction**	**1,297,463**	**4,696,514**	**474,148**	**221,999**	**288,073**	**0**	**6,978,197**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

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 Safety	DOC DOP Central Prison Regional Medical Center (Hospital) Phone System Upgrade/Expansion	3,660	51,144	0	223,330	12,449	0	290,583
	DPS Emergency Management ID Creation and Incident Management	0	0	0	382,722	0	0	382,722
	Grants Enterprise Management System (GEMS) - GCC	9,342	20,206	0	0	0	0	29,548
	iRISK	52,970	0	972,386	0	0	0	1,025,356
	New Joint Force Headquarters - State Government Information Technology Infrastructure and Network	300,782	0	32,739	0	0	0	333,521
	VIPER Strategic Solution Implementation Project - Phase 3	184,823	43,875	0	23,536,259	0	0	23,764,957
Total Costs for	**Department of Public Safety**	**551,577**	**115,225**	**1,005,125**	**24,142,311**	**12,449**	**0**	**25,826,687**
Department of Revenue	Modernized e-File Compliance Project	0	689,496	197	38,845	37,584	0	766,122
	Tax Information Management System (TIMS)	427,508	1,008,706	15,795,141	15,046	1,747,117	0	18,993,518
Total Costs for	**Department of Revenue**	**427,508**	**1,698,202**	**15,795,338**	**53,891**	**1,784,701**	**0**	**19,759,640**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

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	Access Control, Alarms, and Badge Making Software (ITP.00213, IS)	33,615	0	132,450	0	0	0	166,065
	ARPS - Automated Routing and Permitting System Upgrade (ITP.00203, ETS)	77,516	751,405	0	0	0	0	828,921
	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	2,516	0	74,482	0	0	0	76,998
	CDLIS Modernization (ITP.00209, DMV)	29,680	151,377	0	0	0	0	181,057
	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	6,454	131,336	0	0	0	186,420	324,210
	DOT Printing Project (ITP.00112, BSIP, P1)	40,355	16,278	0	0	0	0	56,633
	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	426,099	647,791	0	37,747	1,877,753	338,000	3,327,390
	Electronic Crash Reporting (Non-TraCS) (ITP.00198, DMV)	1,783	10,822	0	0	0	0	12,605
	HB1779 Vehicle Property Tax Collection (ITP.00217, DMV)	94,964	512,022	954,675	0	0	0	1,561,661
	Implementation of SAVE via AAMVAnet (ITP.00191, DMV)	62,130	61,274	0	0	0	0	123,404
	Law Enforcement Records Management System (LERMS) (ITP.00225, DMV)	7,005	13,148	0	0	0	0	20,153
	Mail Tracking System (ITP.00222, DMV)	99	5,422	0	0	0	0	5,521

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

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	Medical Certification Requirements as Part of CDL (ITP.00210, DMV)	55,942	286,566	0	17,017	0	0	359,525
	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	42,612	171,913	0	0	0	0	214,525
	Multi User Geodatabase (MUG, ITP.00181, ETS)	124,617	207,812	203,403	0	0	0	535,832
	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	217,438	274,320	240	0	0	0	491,998
	NCSmartlink (ITP.00066, ETS, P1)	55,532	0	0	0	0	0	55,532
	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	356,963	278,338	0	0	0	1,000,000	1,635,301
	PCI Compliance (ITP.00199, IS)	20,425	44,500	0	0	0	0	64,925
	Project/Grants Management - Aviation (ITP.00219. BSIP)	78,265	343,847	0	0	0	0	422,112
	P-STARS Enhancement (ITP.00218, BSIP)	31,461	60,687	0	0	0	0	92,148
	Road Operations and Management Effort (ROME, ITP.00221, ETS)	43,271	318,334	0	0	0	0	361,605
	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	22,345	5,396	0	0	0	0	27,741
	SPOT Assistance - Prioritization 2.0 (ITP.00205, BSIP)	34,099	43,367	0	0	0	0	77,466

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

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	STARS / SADLS Systems Replacement Planning Project (ITP.00220, DMV)	15,365	82,722	0	0	0	0	98,087
	Toll Collection Management System (TCMS)	359,590	1,580,117	8,186,929	0	0	1,014,446	11,141,082
	TraCS Software Upgrade to Release 10.0 (ITP.00215, DMV)	261,239	27,150	0	0	0	0	288,389
	Trip Permits (ITP.00212, DMV)	411,043	0	0	0	0	0	411,043
Total Costs for	**Department of Transportation**	**2,912,423**	**6,025,944**	**9,552,179**	**54,764**	**1,877,753**	**2,538,866**	**22,961,929**
Office of the Governor	Budget and Performance Management System - NC IBIS	613,043	851,302	2,300,000	251,928	339,335	79,058	4,434,666
Total Costs for	**Office of the Governor**	**613,043**	**851,302**	**2,300,000**	**251,928**	**339,335**	**79,058**	**4,434,666**
Office of the State Controller	Criminal Justice Data Integration Pilot for Wake County	1,288,507	146,691	2,048,000	1,330,000	2,000,000	159,692	6,972,890
	Financial Accountability and Compliance Technology System (NC FACTS)	44,550	96,030	900,000	262	0	4,231,644	5,272,486
	Workflow Automation (e-Forms)	148,000	0	0	0	0	0	148,000
Total Costs for	**Office of the State Controller**	**1,481,057**	**242,721**	**2,948,000**	**1,330,262**	**2,000,000**	**4,391,336**	**12,393,376**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Total Costs for	**Non-ITS**	**21,845,449**	**29,655,806**	**156,133,962**	**27,931,406**	**8,549,622**	**9,326,369**	**253,442,614**
Office of Information Technology Services	911 Call Analysis Service (CAS)	77,929	0	39,805	0	0	0	117,734
	CGIA-NC Statewide Orthoimagery 2010	22,240	10,990	11,348	0	0	0	44,578
	DNS Replacement 2010	56,925	0	0	0	0	0	56,925
	EAD - OSP-OSBM-ITS	41,424	26,076	0	0	0	0	67,500
	Exchange Service Improvement Project	33,022	18,432	0	0	0	0	51,454
	Hosted Virtual Desktop (HVD)	5,040	6,464	0	0	0	0	11,504
	IT Consolidation Phase III - DENR Green Square Server Consolidation	97,477	14,210	0	0	0	0	111,687
	IT Consolidation Phase III - DENR Morehead City	49,517	5,600	0	0	0	0	55,117
	SONC Enterprise IVR SIP Migration	97,223	0	0	0	0	23,786	121,009
	Voice Mail Replacement - Lease	18,356	0	0	0	0	0	18,356

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2012

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	**Office of Information Technology Services**	**499,153**	**81,772**	**51,153**	**0**	**0**	**23,786**	**655,864**
Total Costs for	**ITS**	**499,153**	**81,772**	**51,153**	**0**	**0**	**23,786**	**655,864**

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Community Colleges System Office	CIS Portal	0	0	0	0	501,455	501,455
Total Costs for	**Community Colleges System Office**	**0**	**0**	**0**	**0**	**501,455**	**501,455**
Department of Administration	Enterprise Learning Management System (LMS)	0	0	0	0	126,439	126,439
Department of Administration	E-Recruit Project	0	0	0	0	270,245	270,245
Department of Administration	NC E-Procurement Upgrade	0	0	0	4,113,879	0	4,113,879
Department of Administration	NCFlex Web Enrollment	0	0	0	0	24,140	24,140
Total Costs for	**Department of Administration**	**0**	**0**	**0**	**4,113,879**	**420,824**	**4,534,703**
Department of Agriculture and Consumer Services	Agronomic LIMS	56,100	0	0	0	110,735	166,835
Department of Agriculture and Consumer Services	Veterinary LIMS Project	0	0	0	0	61,701	61,701

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Total Costs for	**Department of Agriculture and Consumer Services**	**56,100**	**0**	**0**	**0**	**172,436**	**228,536**
Department of Commerce	DES RMS Work Flow and Imaging System	732,657	0	0	0	0	732,657
Department of Commerce	Grants Management System (GMS)	13,650	0	0	0	0	13,650
Department of Commerce	ITS VoIP Telephony Replacement at the DES Wade Avenue Complex	362,015	0	0	0	0	362,015
Department of Commerce	NCIC Claims 2.0	0	0	0	682,170	0	682,170
Department of Commerce	NCIC Electronic Data Interchange (EDI)	0	0	0	105,440	0	105,440
Department of Commerce	NCUC Docket Application System Replacement	0	0	0	17,798	0	17,798
Department of Commerce	Southeast Consortium UI Modernization Feasibility Study	102,622	0	0	0	0	102,622
Department of Commerce	UI Remote Service Center Relocation Project	1,782,132	0	0	0	0	1,782,132

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Commerce	UI State Information Data Exchange System (UI SIDES)	274,682	0	0	0	0	274,682
Total Costs for	**Department of Commerce**	**3,267,758**	**0**	**0**	**805,408**	**0**	**4,073,166**
Department of Environment and Natural Resources	DENR Green Square Infrastructure	0	0	0	0	18,299	18,299
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	0	0	0	0	470,287	470,287
Department of Environment and Natural Resources	DWM UST Tank Information Management System (TIMS)	1,052,802	0	0	0	58,800	1,111,602
Total Costs for	**Department of Environment and Natural Resources**	**1,052,802**	**0**	**0**	**0**	**547,386**	**1,600,188**
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	2,119,996	0	0	0	0	2,119,996
Department of Health and Human Services	DCDEE Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	489,436	0	0	0	0	489,436
Department of Health and Human Services	DHHS - Electronic Pre-Assessment Screening Service (ePASS) Phase 2 – Medicaid	420,664	0	0	0	61,496	482,160

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Health and Human Services	DHHS Business Electronic Access Management (BEAM) Project	700,061	0	0	0	1,162,961	1,863,022
Department of Health and Human Services	DHHS Cherry Hospital Replacement Project	0	0	0	0	482,042	482,042
Department of Health and Human Services	DHHS DSOHF Automated Timekeeping in State Facilities	0	0	0	0	5,660	5,660
Department of Health and Human Services	Division of Medical Assistance - SAS Medicaid Recipient Eligibility Solution	0	0	0	0	603,826	603,826
Department of Health and Human Services	DMH/DSOHF Central Office Infrastructure Upgrade	0	0	0	0	24,400	24,400
Department of Health and Human Services	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	19,164,625	0	0	0	1,415,736	20,580,361
Department of Health and Human Services	NC FAST Case Management Program Level Project	6,841,280	0	0	0	1,317,278	8,158,558
Department of Health and Human Services	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	16,577,812	0	0	0	79,874	16,657,686
Department of Health and Human Services	NCMMIS+ Program – DHSR Business Process Automation System (BPAS) Project	1,732,242	0	0	0	1,345,857	3,078,099
Department of Health and Human Services	NCMMIS+ Program-Level Project	2,430,820	0	0	0	391,980	2,822,800

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

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	New State Laboratory for Public Health and the Office of Chief Medical Examiner	0	0	0	0	64,622	64,622
Department of Health and Human Services	Replacement MMIS DDI Project	76,986,017	0	0	0	8,554,012	85,540,029
Department of Health and Human Services	Replacement MMIS Reporting and Analytics (R&A) Project	2,785,878	0	0	0	309,542	3,095,420
Total Costs for	**Department of Health and Human Services**	**130,248,831**	**0**	**0**	**0**	**15,819,286**	**146,068,117**
Department of Insurance	Health Benefit Exchange - RFP	2,295,080	0	0	0	7,366	2,302,446
Total Costs for	**Department of Insurance**	**2,295,080**	**0**	**0**	**0**	**7,366**	**2,302,446**
Department of Justice	Crime Data Integration (Captures)	606,163	12,000	0	0	77,000	695,163
Department of Justice	Legal Services Case Management & SBI CMS Upgrade	0	0	0	0	606,582	606,582
Department of Justice	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	0	59,310	0	0	0	59,310

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Justice	SAFIS Capacity Expansion	0	0	0	0	178,230	178,230
Total Costs for	**Department of Justice**	**606,163**	**71,310**	**0**	**0**	**861,812**	**1,539,285**
Department of Labor	Occupational Safety and Health, Compliance and Consultation Project	0	0	0	0	116,233	116,233
Department of Labor	Replacement for ECM System with Integrated BPM	0	0	0	0	123,990	123,990
Total Costs for	**Department of Labor**	**0**	**0**	**0**	**0**	**240,223**	**240,223**
Department of Public Instruction	AHR State Rollout	0	0	0	0	404,508	404,508
Department of Public Instruction	Budget and Amendment System (BAAS)	268,284	0	0	0	135,648	403,932
Department of Public Instruction	CECAS 2.0	695,956	0	0	0	54	696,010
Department of Public Instruction	CEDARS - Reporting	77,487	0	0	0	240,313	317,800

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Public Instruction	Child Nutrition System Server and OS Upgrade	1,486	0	0	0	3,757	5,243
Department of Public Instruction	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	218,194	0	0	0	19,703	237,897
Department of Public Instruction	Licensure Automation System	13,206	0	0	92,931	419,773	525,910
Department of Public Instruction	Race to the Top - Identity Access Management (IAM)	0	0	0	0	19,531	19,531
Department of Public Instruction	Race to the Top - Instructional Improvement System (IIS)	3,358,035	0	0	0	308,244	3,666,279
Department of Public Instruction	Race to the Top - I-Series Migration	0	0	0	0	13,021	13,021
Department of Public Instruction	Race to the Top - Learning Object Repository (LOR)	2,170	0	0	0	0	2,170
Department of Public Instruction	Race to the Top - NC Education Cloud Planning	265,208	0	0	0	66,244	331,452
Department of Public Instruction	Race To The Top - NC VPS Mobile Infrastructure and Virtual/Blended Courses-Pilot	94,821	0	0	0	37,403	132,224
Department of Public Instruction	WCPSS and CMS NC WISE Integration	0	0	0	0	222,220	222,220

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

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**	**4,994,847**	**0**	**0**	**92,931**	**1,890,419**	**6,978,197**
Department of Public Safety	DOC DOP Central Prison Regional Medical Center (Hospital) Phone System Upgrade/Expansion	0	0	0	0	290,583	290,583
Department of Public Safety	DPS Emergency Management ID Creation and Incident Management	0	0	0	0	382,722	382,722
Department of Public Safety	Grants Enterprise Management System (GEMS) - GCC	29,548	0	0	0	0	29,548
Department of Public Safety	iRISK	972,386	0	0	52,970	0	1,025,356
Department of Public Safety	New Joint Force Headquarters - State Government Information Technology Infrastructure and Network	0	0	0	0	333,521	333,521
Department of Public Safety	VIPER Strategic Solution Implementation Project - Phase 3	21,527,789	0	0	0	2,237,168	23,764,957
Total Costs for	**Department of Public Safety**	**22,529,723**	**0**	**0**	**52,970**	**3,243,994**	**25,826,687**
Department of Revenue	Modernized e-File Compliance Project	0	0	0	0	766,122	766,122

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Revenue	Tax Information Management System (TIMS)	0	0	0	18,993,518	0	18,993,518
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**18,993,518**	**766,122**	**19,759,640**
Department of Transportation	Access Control, Alarms, and Badge Making Software (ITP.00213, IS)	0	0	0	0	166,065	166,065
Department of Transportation	ARPS - Automated Routing and Permitting System Upgrade (ITP.00203, ETS)	0	828,921	0	0	0	828,921
Department of Transportation	Asset Management System - Bridge Management Addition (BMS, ITP.00183, ETS, P1)	61,599	0	0	0	15,399	76,998
Department of Transportation	CDLIS Modernization (ITP.00209, DMV)	0	0	0	0	181,057	181,057
Department of Transportation	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	0	0	0	0	324,210	324,210
Department of Transportation	DOT Printing Project (ITP.00112, BSIP, P1)	43,607	566	0	0	12,460	56,633
Department of Transportation	ECM - Enterprise Content Management System (ITP.00177, BSIP, P1)	0	0	0	0	3,327,390	3,327,390

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	Electronic Crash Reporting (Non-TraCS) (ITP.00198, DMV)	10,822	0	0	0	1,783	12,605
Department of Transportation	HB1779 Vehicle Property Tax Collection (ITP.00217, DMV)	0	161,310	0	1,400,351	0	1,561,661
Department of Transportation	Implementation of SAVE via AAMVAnet (ITP.00191, DMV)	123,404	0	0	0	0	123,404
Department of Transportation	Law Enforcement Records Management System (LERMS) (ITP.00225, DMV)	0	0	0	2,943	17,210	20,153
Department of Transportation	Mail Tracking System (ITP.00222, DMV)	2,595	34	0	0	2,892	5,521
Department of Transportation	Medical Certification Requirements as Part of CDL (ITP.00210, DMV)	303,583	0	0	0	55,942	359,525
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	0	0	0	0	214,525	214,525
Department of Transportation	Multi User Geodatabase (MUG, ITP.00181, ETS)	535,832	0	0	0	0	535,832
Department of Transportation	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	0	0	0	0	491,998	491,998
Department of Transportation	NCSmartlink (ITP.00066, ETS, P1)	0	0	0	0	55,532	55,532

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

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	1,635,301	1,635,301
Department of Transportation	PCI Compliance (ITP.00199, IS)	0	0	0	0	64,925	64,925
Department of Transportation	Project/Grants Management - Aviation (ITP.00219. BSIP)	354,622	2,935	0	0	64,555	422,112
Department of Transportation	P-STARS Enhancement (ITP.00218, BSIP)	70,953	922	0	0	20,273	92,148
Department of Transportation	Road Operations and Management Effort (ROME, ITP.00221, ETS)	281,636	79,969	0	0	0	361,605
Department of Transportation	Spatial Data Viewer (SDV, ITP.00182, ETS, P1)	27,741	0	0	0	0	27,741
Department of Transportation	SPOT Assistance - Prioritization 2.0 (ITP.00205, BSIP)	59,648	775	0	0	17,043	77,466
Department of Transportation	STARS / SADLS Systems Replacement Planning Project (ITP.00220, DMV)	75,524	1,990	0	0	20,573	98,087
Department of Transportation	Toll Collection Management System (TCMS)	0	0	0	0	11,141,082	11,141,082
Department of Transportation	TraCS Software Upgrade to Release 10.0 (ITP.00215, DMV)	27,150	0	0	0	261,239	288,389

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	Trip Permits (ITP.00212, DMV)	0	37,828	0	0	373,215	411,043
Total Costs for	**Department of Transportation**	**1,978,716**	**1,115,250**	**0**	**1,403,294**	**18,464,669**	**22,961,929**
Office of the Governor	Budget and Performance Management System - NC IBIS	0	0	0	0	4,434,666	4,434,666
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**4,434,666**	**4,434,666**
Office of the State Controller	Criminal Justice Data Integration Pilot for Wake County	0	0	0	0	6,972,890	6,972,890
Office of the State Controller	Financial Accountability and Compliance Technology System (NC FACTS)	0	0	0	0	5,272,486	5,272,486
Office of the State Controller	Workflow Automation (e-Forms)	0	0	0	0	148,000	148,000
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**0**	**12,393,376**	**12,393,376**
Total Costs for	**Non-ITS**	**167,030,020**	**1,186,560**	**0**	**25,462,000**	**59,764,034**	**253,442,614**

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Office of Information Technology Services	911 Call Analysis Service (CAS)	0	0	0	117,734	0	117,734
Office of Information Technology Services	CGIA-NC Statewide Orthoimagery 2010	0	0	0	44,578	0	44,578
Office of Information Technology Services	DNS Replacement 2010	0	0	0	0	56,925	56,925
Office of Information Technology Services	EAD - OSP-OSBM-ITS	0	0	0	22,999	44,501	67,500
Office of Information Technology Services	Exchange Service Improvement Project	0	0	0	51,454	0	51,454
Office of Information Technology Services	Hosted Virtual Desktop (HVD)	0	0	0	11,504	0	11,504
Office of Information Technology Services	IT Consolidation Phase III - DENR Green Square Server Consolidation	0	0	0	97,477	14,210	111,687
Office of Information Technology Services	IT Consolidation Phase III - DENR Morehead City	0	0	0	49,517	5,600	55,117
Office of Information Technology Services	SONC Enterprise IVR SIP Migration	0	0	0	121,009	0	121,009
Office of Information Technology Services	Voice Mail Replacement - Lease	0	0	0	0	18,356	18,356

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Total Costs for	**Office of Information Technology Services**	0	0	0	516,272	139,592	655,864
Total Costs for	ITS	0	0	0	516,272	139,592	655,864

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	5,244	158,826	0	520,566
	SIRSI Library System	0	0	0	3,596	313,477	0	317,073
Total Costs for	**Community Colleges System Office**	**370,692**	**0**	**0**	**12,260**	**482,803**	**0**	**865,755**
Department of Administration	APT Accounts Receivable	7,822	0	0	0	0	0	7,822
	CFW DV & SA Statistical	3,911	0	0	0	0	0	3,911
	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	3,911	0	0	0	0	0	3,911
	DSP Federal Surplus Property	15,844	0	0	0	0	0	15,844
	DSP Federal Surplus Property Sales	15,844	0	0	0	0	0	15,844
	DSP State Surplus Property	31,288	0	0	0	0	0	31,288
	FM Courier Accounts Receivable	15,644	0	0	0	0	0	15,644
	FM Federal Surplus Accounts Receivable	23,466	0	0	0	0	0	23,466
	FM Temporary Solution Accounts Receivable	15,844	0	0	0	0	0	15,844
	FMD Energy Management Software	0	0	6,840	0	0	0	6,840

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Administration	FMD Phoenix Alarm Monitoring	0	0	2,700	0	0	0	2,700
	FMD Total Maintenance Management	0	0	7,000	0	0	0	7,000
	HRM Applicant Tracking System	3,911	0	0	0	0	0	3,911
	HUB HUBSCO	39,111	0	0	0	0	0	39,111
	MFM NC Motor Fleet System	62,577	0	0	0	0	0	62,577
	MIS Web Update Ticket System	12,976	0	0	0	0	0	12,976
	MSC eSmart Mail Manager/Global65/Courier	4,250	0	2,975	0	0	0	7,225
	MSC eSmart Mail Manager/Global65/USPS	4,250	0	2,975	0	0	0	7,225
	MSC Global65 Courier Billing	24,145	0	10,073	0	0	0	34,218
	MSC USPS Billing	39,789	0	18,219	0	0	0	58,008
	MSC WITS	0	0	1,800	0	0	0	1,800
	NCVA Scholarship Program	9,759	0	0	0	0	0	9,759
	P&C E-Procurement	0	0	10,825,036	0	214,689	45,000	11,084,725
	P&C Interactive Purchasing and Vendor Link	62,577	0	0	0	0	0	62,577
	P&C Training Request App.	0	4,000	0	0	0	0	4,000
	P&C Weekly Fuel Cost App	0	4,000	0	0	0	0	4,000
	SCO InterScope	0	0	35,000	0	0	0	35,000
	SEC State Clearinghouse Intergovernmental Review Tracking	7,822	0	0	0	0	0	7,822

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	SPO Facility Information System (FIS)	14,412	0	0	0	0	0	14,412
	SPO MAPIT	14,412	0	0	0	0	0	14,412
	YAIO Youth Registration System	3,911	0	0	0	0	0	3,911
Total Costs for	**Department of Administration**	**441,652**	**8,000**	**10,912,867**	**0**	**214,689**	**45,000**	**11,622,208**
Department of Agriculture and Consumer Services	Agricultural Review Online	1,100	0	0	0	0	0	1,100
	Agronomic Lab Information System	24,754	0	248	0	0	0	25,002
	Animal Health Programs Database	31,875	0	0	13,000	0	0	44,875
	Applicant Tracking	300	0	0	0	0	0	300
	Commissioners Correspondence Tracking System	900	0	0	0	0	0	900
	Commodity Assessments Program	1,000	0	0	0	0	0	1,000
	Departmental Licensing System	4,000	0	430	0	0	0	4,430
	F&V Terminal Market/Shipping Point	3,020	0	0	0	0	0	3,020
	Farmer's Markets Gate Receipts System	200	0	0	0	0	0	200
	Feed Label Review	1,000	0	0	0	0	0	1,000
	Feed Report System	1,900	0	4	0	0	0	1,904
	Feed Transcript System	1,900	0	25	0	0	0	1,925
	Fertilizer Penalty System	1,500	0	14	0	0	0	1,514

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Agriculture and Consumer Services	Fertilizer Registration System	900	0	19	0	0	0	919
	Fertilizer Transcript System	400	0	19	0	0	0	419
	Food and Drug LIMS	80,000	0	0	700	38,136	1,000	119,836
	Food and Feed Firms	32,500	0	0	13,000	0	0	45,500
	Food Distribution - Electronic Commodity Ordering Portal	28,157	11,390	0	360	0	0	39,907
	Food Distribution Tracking System	47,349	45,560	0	360	0	0	93,269
	Food Sample Collection & Receiving	13,000	0	0	0	0	0	13,000
	Forage Sample Login	2,000	0	0	0	0	0	2,000
	FS Billing	1,321	0	0	0	0	0	1,321
	Grain Grading and Billing	1,698	0	0	0	0	0	1,698
	Grain Grading Certificates	36,240	0	0	0	0	0	36,240
	Market News Grain	800	0	0	0	0	0	800
	Market News Livestock System	600	0	0	0	0	0	600
	Market News Poultry System	1,500	0	0	0	0	0	1,500
	Milled Peanut Certificates	3,208	0	0	0	0	0	3,208
	Motor Fuel Registration System	40	0	2	0	0	0	42
	Mountain State Fair Advanced Ticket Sales	500	0	0	0	0	0	500
	Multi-Hazard Threat database	39,550	0	0	13,000	0	0	52,550

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	NCForay (Cotton Boll Weevil Automated Acreage Assessment	500	0	0	0	0	0	500
	NCPlants	2,100	0	0	0	0	0	2,100
	Pesticide Inspection Forms (Miforms)	15,000	0	0	0	6,780	0	21,780
	Pesticide Registration	4,000	0	114	0	0	0	4,114
	Rapid Entry Program for Market News	400	0	0	0	0	0	400
	Seed Lab System	4,010	0	0	0	0	0	4,010
	Standards Lab Scheduling System	151	0	0	0	0	0	151
	State Fair Entry System	600	0	0	0	0	0	600
	State Fair Event Management System	400	0	0	0	0	0	400
	State Fair Folk Festival	600	0	0	0	0	0	600
	State Maillist System	0	0	13	0	0	0	13
	Structural Pest Automated Inspection System	10,100	0	0	0	0	0	10,100
	Structural Pest Control Recertification System	400	0	162	0	0	0	562
	Temporary and Part-time Payroll System	2,800	0	0	0	0	0	2,800
	Temporary Grader Payroll	566	0	0	0	0	0	566
	Tonnage System	9,000	0	0	0	0	0	9,000
	Veterinary LIMS	31,406	0	0	0	9,350	0	40,756
	WebGT	3,500	0	0	0	0	0	3,500

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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**	**448,745**	**56,950**	**1,050**	**40,420**	**54,266**	**1,000**	**602,431**
Department of Commerce	3M Core Grouping Inpatient Interactive Module	2,000	0	0	1,000	6,000	0	9,000
	ABC Online	23,375	0	0	0	3,925	0	27,300
	ABC Permit System	23,375	0	0	0	3,925	0	27,300
	ABC Pricing System	23,375	0	0	0	3,925	0	27,300
	ABC Product Compliance System	14,025	0	0	0	2,355	0	16,380
	ABC Violation Tracking System	9,350	0	0	0	1,570	0	10,920
	BENEFIT PAYMENTS UI	704,233	150,767	1,010,865	0	0	62,929	1,928,794
	COMMON FOLLOWUP	41,797	96,003	64,894	0	0	3,729	206,423
	Consolidated Case Management System (CCMS)	39,520	15,524	1,000	5,833	10,000	0	71,877
	Employer UI Experience Rating	1,440	0	196	0	0	0	1,636
	ESCS	270,500	0	417,133	0	0	46	687,679
	Financial Accounting Reporting System	355,077	1,551	98,568	0	0	32,069	487,265
	Foreign National Labor Certification	5,000	0	0	0	177	0	5,177
	Internet Claim Services	68,379	100,347	0	0	5,000	6,112	179,838
	Internet Tax Services	37,415	35,187	0	0	399	3,352	76,353
	Intranet	38,103	190	0	0	0	3,414	41,707

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	INVENTORY CONTROL	960	0	0	0	0	0	960
	MAGIC Total Service Desk	9,600	0	0	0	26,775	0	36,375
	Mainframe Host-on-Demand	110,000	3,500	0	21,000	0	0	134,500
	Mediation Tracking Tool	10,000	25,000	5,000	0	3,000	0	43,000
	MISCELLANEOUS PAYMENT-TRA	176,058	942	0	0	0	15,732	192,732
	NC CAREERS	1,200	0	0	0	0	0	1,200
	NCCOB Online	29,000	0	0	2,000	0	0	31,000
	NCCOB Website	6,000	0	0	0	0	0	6,000
	NCDWD Mobile Joblink Scheduling Application	30,000	0	0	500	600	0	31,100
	NCDWD ncwia web portal	3,000	0	0	400	500	0	3,900
	NCDWD WIA Reporting Application For WF+	50,000	0	0	1,100	2,050	0	53,150
	NCDWD WorkforcePlus	40,000	0	40,000	25,000	0	50,000	155,000
	NCIC Website Searchable Databases	12,000	0	0	5,000	7,000	0	24,000
	PERSONNEL	88,769	388	0	0	100	8,017	97,274
	PPD2 - Partial Permanent Disability	3,500	0	0	2,000	0	0	5,500
	PRSP Economic Development Intelligence System (EDIS)	9,600	0	0	7,176	0	8,583	25,359
	RightFax	15,000	0	0	5,000	1,500	0	21,500
	SARAS	2,400	3,200	0	0	1,000	0	6,600

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Scanning and Indexing	20,000	100,173	0	5,000	7,000	0	132,173
	TAX	673,470	38,361	257,042	0	0	60,328	1,029,201
	UI TAX IMAGING II	37,415	187	0	0	0	3,352	40,954
	WAGE RECORD	960	0	35,978	0	0	0	36,938
Total Costs for	**Department of Commerce**	**2,985,896**	**571,320**	**1,930,676**	**81,009**	**86,801**	**257,663**	**5,913,365**
Department of Cultural Resources	Archive-it	0	0	0	0	0	29,000	29,000
	Bromelkamp (Pearl)	0	0	0	0	48,600	0	48,600
	CATEREASE	0	0	0	0	800	0	800
	Keystone Library Automated System (KLAS)	0	0	0	0	79,016	0	79,016
	OCLC (Formerly Lyrasis)	0	0	0	0	0	2,023	2,023
	Re:Discovery/Proficio	0	0	0	0	18,968	0	18,968
	Roanoke Island Point of Sale Application	0	0	0	0	2,208	0	2,208
	The Museum System	0	0	0	0	6,400	0	6,400
	Voyager	0	0	0	28,463	36,610	0	65,073
Total Costs for	**Department of Cultural Resources**	**0**	**0**	**0**	**28,463**	**192,602**	**31,023**	**252,088**
Department of Environment and Natural Resources	305(b) and 303(d) Database	20,000	0	0	0	0	0	20,000
	Air Quality Budget	1,000	0	0	0	0	4,600	5,600

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	Air Quality Planning Modeling System	8,000	0	15,000	0	8,000	0	31,000
	Air Quality Public Web Site	15,000	0	0	0	0	4,600	19,600
	Air Quality Toxics Modeling	2,000	0	0	0	500	0	2,500
	Air Toxics Analytical Study Team (ATAST)	2,000	0	0	0	1,750	0	3,750
	Ambient 1 Hour	5,000	0	0	0	0	4,600	9,600
	Ambient AQI	3,000	0	0	0	0	4,600	7,600
	Ambient E-DAS	2,000	0	0	2,500	17,000	0	21,500
	Ambient PM 2.5 FRM	2,000	0	0	0	0	4,600	6,600
	Ambient Sites	2,000	0	0	0	0	4,600	6,600
	Animal Dailies Database	68	0	0	0	0	0	68
	Animal Record Keeping System	109	0	0	0	0	0	109
	Application Xtender	1,250	0	0	0	0	0	1,250
	Biennial Reporting System	7,000	0	0	0	249	0	7,249
	BIMS	950,000	0	0	27,384	142,500	0	1,119,884
	Biotics	0	0	0	0	4,000	0	4,000
	Brownfields - IBEAM	1,500	0	0	0	0	0	1,500
	BUDGET	28,896	0	0	467	0	0	29,363
	Card Catalog System	109	0	0	0	0	0	109

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Case Incident Reporting	336	0	0	467	0	0	803
	CCPCUA	400	0	0	0	0	0	400
	Chemical Accident Prevention Program (112r)	2,000	0	0	0	0	0	2,000
	CITE	1,445	0	0	467	0	0	1,912
	Complaints	1,000	0	0	0	0	4,600	5,600
	Confluence	5,600	0	0	94	1,374	0	7,068
	Contract Processing System (IBEAM)	6,958	0	0	94	1,374	0	8,426
	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
	Dam Safety Inventory	6,454	0	0	94	1,374	0	7,922
	DCM - CAMA Permit Tracker	2,500	0	0	3,360	0	0	5,860
	DCM - CDAITS	80,400	0	0	3,880	1,600	0	85,880
	DCM - Consistency Tracking Database	6,500	0	0	280	420	0	7,200
	DEH SS Recreational Water Quality	4,587	0	0	94	1,374	0	6,055
	Disaster Debris Sites now named "EmergencyDebrisSites"	3,600	0	0	0	0	0	3,600
	Dispersion Modeling	2,000	0	0	0	700	0	2,700
	DMAC Web site	467	0	0	0	0	0	467

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	DMF - Biological Data Base	197,874	0	0	0	8,839	0	206,713
	DMF - FIN	102,951	0	0	0	7,207	0	110,158
	DPR Central Reservation System	130,000	461,000	0	3,000	0	0	594,000
	DPR correspondence	336	0	0	467	0	0	803
	DPR Personnel	2,890	0	0	467	0	0	3,357
	DPR Secondary Employment	336	0	0	467	0	0	803
	DPR Sign Application	336	0	0	467	0	0	803
	DSCA Compliance Tracking DB	9,100	0	0	0	0	0	9,100
	DSCAdb	31,200	0	0	100	0	0	31,300
	DSS (Decision Support System)	15,883	0	0	94	1,374	0	17,351
	DWM UST Tank Information Management System (TIMS)	150,488	148,584	0	94	85,000	0	384,166
	DWR PWS Check Register	749	0	0	45	0	0	794
	DWR PWS MOR Upload	5,241	0	0	94	1,374	383	7,092
	DWR PWS Next PWSID	4,492	0	0	94	1,374	0	5,960
	DWR PWS Operator Certification	4,492	0	0	94	1,374	0	5,960
	DWR PWS Post Event Tracking System (PETS)	749	0	0	45	0	0	794
	DWR PWS SDWIS	12,206	9,550	0	930	513	0	23,199
	DWR PWS SWAP - DENR	5,017	0	0	45	4,000	0	9,062

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	EEP Geodatabase	8,004	0	0	252	252	0	8,508
	EEP InformationManagement System	62,844	0	0	0	4,596	0	67,440
	EEP Project Cost Calculator	9,996	0	0	252	252	0	10,500
	EEP Project Tracking System	5,004	0	0	0	0	0	5,004
	Eligibility Database	3,000	0	0	0	0	0	3,000
	Emission/Control Device Calculations	2,400	0	0	0	0	0	2,400
	Emissions Inventory	20,500	0	0	0	0	4,600	25,100
	Emissions Inventory Online	6,000	0	0	0	0	4,600	10,600
	Emissions Source	2,000	0	0	0	0	4,600	6,600
	Enforcement	1,500	0	0	0	236	0	1,736
	Environmental Education & Interpretation Programs and Statistics	336	0	0	467	0	0	803
	Environmental Permit Application Tracking System	4,265	0	0	0	0	0	4,265
	EXCON	672	0	0	467	0	0	1,139
	Facilities	500	0	0	0	0	4,600	5,100
	Facilities Maintenance System	109	0	0	0	0	0	109
	Facility Documents	2,000	0	0	0	0	4,600	6,600
	Federal Trust Fund Database	12,000	0	0	0	0	0	12,000
	Fees/Permits	2,000	0	0	0	0	4,600	6,600

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	FileMaker Database	20,000	0	0	1,020	0	0	21,020
	Fort Fisher 4WD Permits	336	0	0	467	0	0	803
	Genetics Animal Record Keeping System	109	0	0	0	0	0	109
	Grants and Loans Application (IBEAM)	31,143	0	0	94	1,374	0	32,611
	Horticulture Database	68	0	0	0	0	0	68
	Human Resources Applicant Database	68	0	0	0	0	0	68
	Human Resources Employee Database	68	0	0	0	0	0	68
	Husbandry Database (MS Access) - 1	0	0	0	600	0	0	600
	IBEAM Computer Block Purchase Tool	5,469	0	0	94	1,374	0	6,937
	Identification Cards for commissioned DPR personnel	336	0	0	467	0	0	803
	Inactive Hazardous Sites	2,040	0	0	0	0	0	2,040
	In-House Collections Database/Web Database	67,739	0	100	0	25	0	67,864
	Inspection Planning	1,000	0	0	0	0	4,600	5,600
	Inspections	1,000	0	0	0	0	4,600	5,600
	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	4,574	0	0	94	1,374	0	6,042

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Jive	4,492	0	0	94	1,374	0	5,960
	Labworks Lims	20,000	0	0	8,316	21,000	0	49,316
	Laserfiche	6,000	1,500	0	3,780	3,000	0	14,280
	Library Publications Database	36,080	0	0	0	2,025	0	38,105
	LWSP	1,400	0	0	0	0	0	1,400
	Medical Animal Record Keeping System	113	0	0	0	0	0	113
	Mining Permit Inventory	5,064	0	0	94	1,374	0	6,532
	Mobile Sources - Tank Truck Cerfifying Facilities	1,000	0	0	0	0	4,600	5,600
	Museum Images Database	33,632	0	0	0	3,039	0	36,671
	Museum Website	9,624	1,047	44	0	0	0	10,715
	Natural Heritage Program Element Occurrence by Topo Quad	336	0	0	467	0	0	803
	Natural Resource Inventory Database	7,224	0	0	467	0	0	7,691
	Notifications	150	0	0	0	116	0	266
	OASIS	47	0	0	0	0	0	47
	Old Landfills Tracking	3,267	0	0	0	244	0	3,511
	OnBoard Diagnostics	900	0	0	0	0	4,600	5,500
	Online Registration System	68	0	0	0	0	0	68
	Ozone/PM 2.5 Forecasting	2,000	0	0	0	0	4,600	6,600

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	P.O. Tracking	156	0	0	0	0	0	156
	Park Attendance	336	0	0	467	0	0	803
	PartF	200	0	0	100	0	0	300
	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	7,000	0	0	0	0	4,600	11,600
	Point of Sale	737	0	250	0	0	2,500	3,487
	Police Pak	9,874	0	0	1,500	0	0	11,374
	Pollen	2,000	0	0	0	0	4,600	6,600
	Program Tracking	2,000	0	0	0	0	4,600	6,600
	Public Relations Management System	68	0	0	0	0	0	68
	Purchasing Database	68	0	0	0	0	0	68
	Quickbooks	68	0	0	0	0	0	68
	Ranger Database	68	0	0	0	0	0	68
	RCRA Info - IBEAM	37,500	0	0	0	0	0	37,500
	Recycling Markets Directory (DMRM)	1,934	0	0	200	250	0	2,384
	Regional Underground Storage Tank Database	15,350	0	0	0	0	0	15,350

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	Reporting Tracking	2,000	0	0	0	0	4,600	6,600
	Secretary's Correspondence Tracking System	4,492	0	0	94	1,374	0	5,960
	SectionCore	1,500	0	0	0	0	0	1,500
	Sediment Logistics Information Tracking - SILT	6,699	0	0	94	1,374	0	8,167
	Septage Fee Collection	1,512	0	0	1,000	0	0	2,512
	Siemens Building Automation System	68	0	0	0	0	0	68
	Soil Reports	144	0	0	0	0	0	144
	Source Test	1,500	0	0	0	0	4,600	6,100
	Speacial Activity Permit	336	0	0	467	0	0	803
	Staff Directives	1,445	0	0	467	0	0	1,912
	State Park Activities	1,445	0	0	467	0	0	1,912
	State Park System Expansion	1,445	0	0	467	0	0	1,912
	Statistical Analysis	2,000	0	0	0	5,200	0	7,200
	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	5,500	0	0	0	0	4,600	10,100
	Tracker	3,868	0	0	200	250	0	4,318
	Training Calendar	1,445	0	0	467	0	0	1,912

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Transfered to DEH, later to DHHS - Well Contractors Database	10,000	0	0	1,000	0	0	11,000
	UST - Registration/Permitting Focus Database	4,500	0	0	0	0	0	4,500
	UST Reimbursement	16,000	0	0	0	0	0	16,000
	UST STF Pre-approval	1,800	0	0	0	0	0	1,800
	Violations	7,000	0	0	0	0	4,600	11,600
	Volunteer Tracking System	68	0	0	0	0	0	68
	WAR (weekly activity reports)	336	0	0	467	0	0	803
	Waste Trader	3,868	0	0	200	250	0	4,318
	Water Conservation	47	0	0	0	0	0	47
	Web site	467	0	0	0	0	0	467
	What's Your Status	1,445	0	0	467	0	0	1,912
	Whole Effluent Toxicity (WET) Selfmonitoring Database	11,000	0	0	0	0	0	11,000
	WRISARS	1,167	0	0	0	0	0	1,167
	WWR	1,400	0	0	0	0	0	1,400
	Z Numbers Database	68	0	0	0	0	0	68
Total Costs for	**Department of Environment and Natural Resources**	**2,460,960**	**621,681**	**15,394**	**73,829**	**344,997**	**127,083**	**3,643,944**
Department of Health and Human Services	Admissions Log Database	5,000	0	0	0	0	0	5,000

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Adult Protective Services Registry	11,547	0	857	0	0	2,665	15,069
	ASPEN - Automated Survey Processing Environment	65,177	0	4,637	0	0	0	69,814
	Audit Confirmation Reports Website	12,481	0	8	0	0	600	13,089
	Automated Collection and Tracking System	743,813	146,868	4,746,374	0	2,845	164,426	5,804,326
	Backup Exec	0	0	0	0	1,282	0	1,282
	Canon Digital X-Ray machine with Mgmt System	0	0	793	0	0	0	793
	CareWare	700	0	0	5,000	0	0	5,700
	Case Management System for Voc Rehab	103,352	80	320,875	0	0	10,788	435,095
	Cbord Menu Management System	0	0	0	0	25,068	0	25,068
	Central Registry Child Abuse & Neglect	169,873	324	61,382	0	12,609	26,022	270,210
	Central Registry Child Abuse & Neglect FATALITIES	328	890	0	0	0	34	1,252
	Child Placement and Payment System	92,015	0	36,716	0	12,609	22,703	164,043
	Client Diet System	1,000	0	0	0	0	0	1,000
	Client Services Data Warehouse - CSDW	171,428	1,081,032	1,014,669	0	195,694	22,648	2,485,471
	Consumer Data Warehouse	37,979	127,460	17,780	0	1,573	4,212	189,004
	Controlled Substance Regulatory System (CSRS)	1,000	0	0	0	0	0	1,000
	Cost Accounting System	25,734	0	3,384	0	0	1,508	30,626
	Cost Reporting System for DMH/DD/SAS (Cost Finding)-Retired	168	0	0	0	0	2	170

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	County Administration Reimbursement System	97,775	0	6,779	0	0	33,651	138,205
	County Billing-Retired	1,129	0	44	0	0	65	1,238
	Crisis Intervention Program	124,516	34,058	34,974	0	0	12,935	206,483
	CRP Budget and Outcomes	10,470	0	12,885	0	0	1,069	24,424
	CRP Service Reporting System	3,682	0	982	0	0	887	5,551
	DAAS Aging Resources Mgmt. System (ARMS)	146,452	70,941	0	0	22,789	12,866	253,048
	DAAS Disinterested Public Agent Guardian System	6,053	0	0	0	0	419	6,472
	DAAS Ombudsman Documentation and Information System (ODISNC)	7,425	0	1,812	0	0	703	9,940
	DAAS Special Assistance In-Home	25,586	0	0	0	0	2,476	28,062
	Daysheets	99,022	0	240	0	0	9,398	108,660
	Daysheets/County Admin Cost Interface	2,338	0	0	0	0	157	2,495
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	15,577	0	0	0	0	1,076	16,653
	DCD Public Main and Admin Web Sites	29,002	0	0	0	0	2,018	31,020
	DCD Regulatory Facility Search and Intranet Signon Web Sites	18,533	0	1,025	0	0	1,384	20,942
	DCD Regulatory System (Web, Admin, Laptop)	133,737	0	254	0	0	10,322	144,313
	DCD Subsidized Child Care Reimbursement	156,652	19,966	297,224	0	0	33,510	507,352
	DCDEE Early Childhood Workforce System	25,466	0	0	0	0	1,985	27,451
	Debt Setoff interface to DOR Controller's Office	1,267	0	0	0	0	47	1,314

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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 Applicant Tracking System (Read Only)	5,606	0	0	0	0	411	6,017
	DHHS Cost Allocation System (for several divisions)	937	0	0	0	0	30	967
	DHHS Criminal Record Check System	111,832	0	63	0	0	9,996	121,891
	DHHS DocStore	387	0	0	0	0	36	423
	DHHS Exit Interview Application	128	0	0	0	0	0	128
	DHHS Project Tracking and Financial Reporting system	11,010	0	6,272	0	0	687	17,969
	DHHS WIRM	36,110	0	18,170	0	0	1,938	56,218
	DHSR Facilities Inventory System	1,899	0	0	0	0	156	2,055
	DHSR Long Term Care Initiative System	479	0	0	0	0	24	503
	DHSR Master Facility File	11,354	0	-3	0	0	816	12,167
	DHSR Medication Aide Testing System and Search Site.	3,577	0	0	0	0	213	3,790
	DHSR Nurse Aide/Health Care Personnel System	8,082	0	235	0	0	350	8,667
	DIRM Operations Tracking System	310	0	0	0	0	21	331
	Disability Determination Federal Reporting	474	0	0	0	0	28	502
	DMA Audit Section Cost Report Systems (Home	8,538	0	19,978	0	0	15,094	43,610
	DMA Medicaid Accounting System	28,474	0	147,462	0	0	3,636	179,572
	DMA MQC Medicaid Quality Control Sampling	16,574	0	2,548	0	0	740	19,862
	DMA/DSS Employment Security Match	0	0	250	0	0	0	250

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	DMA/DSS SSA State Online Query	482	0	1,414	0	0	9	1,905
	DMH Controlled Substance Regulatory System	0	0	3	0	0	0	3
	DMH DWI	54,949	8,902	31,119	0	0	3,489	98,459
	DMH NC Incident Reporting and Improvement System (IRIS)	68,118	0	35,252	0	0	3,552	106,922
	DPH Aid to Counties	130,267	0	2,416	0	529	7,344	140,556
	DRIVE	0	1,077,866	0	0	0	0	1,077,866
	Drug Utilization Review	1,000	0	0	0	0	0	1,000
	DSDHH Client Tracking System	16,711	1,780	4,674	0	0	1,136	24,301
	DSS 1571 Transfer/Data Entry Program	5,128	0	0	0	0	1,095	6,223
	DSS Adoption Index Mgmt System	42,984	0	0	0	0	3,537	46,521
	DSS Family Resource Center (FRC) Web Application	2,174	0	2	0	0	138	2,314
	DSS Intensive Family Preservation Service (IFPS) Web Application	3,288	0	0	0	0	228	3,516
	DSS Lifeline Telephone Discount Match	1,254	0	49	0	0	70	1,373
	DSS Multiple Response System	20,001	0	8,786	0	0	1,167	29,954
	DSS Quality Control Sampling Food Stamps	167	0	8	0	0	1,471	1,646
	DSS Refugee Information System	69,383	55,673	0	0	0	6,688	131,744
	DSS/DMA IRS DIFSLA 1099 Match	6,501	0	2,573	0	237	5,268	14,579
	DSS/DMA- MCI - PARIS - VA Match	55,134	242	18,176	0	0	4,761	78,313

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	DSS/DMA SSA Beneficiary Data Exchange BENDEX	2,890	0	6,192	0	0	3,064	12,146
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	2,717	0	54	0	0	10,713	13,484
	DSS/DMA SSA State Data Exchange	12,857	0	28,269	0	0	25,421	66,547
	DSS/DMA SSA Third Party Query (State Verification & Exchange	6,590	0	3,528	0	0	22,412	32,530
	Duke Energy Discounts	353	0	175	0	0	4,377	4,905
	DVR Financial System	1,521	0	16,646	0	0	977	19,144
	DWI Services 508 Forms / reports	25,700	0	0	0	0	0	25,700
	Dynamic Premier Series LIS	33,333	33,333	0	33,333	0	52,100	152,099
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	24,864	0	1,268	0	0	1,472	27,604
	Electronic Services System	37,710	607	44,391	0	0	4,017	86,725
	Eligibility Information System (EIS)	977,226	5,750	2,853,107	0	0	1,134,709	4,970,792
	Enterprise Program Integrity Control System	142,302	3,482	75,877	0	35,142	18,760	275,563
	EPIS	54,019	121	43,323	0	0	23,814	121,277
	e-Scribe	16,666	16,666	0	16,666	0	19,875	69,873
	EVVE	4,500	0	0	17,070	730	2,700	25,000
	Food Stamps Information System	209,092	455,288	1,013,287	0	6,170	286,592	1,970,429
	Foster Care Facility Licensing	8,722	0	2,121	0	12,609	54,530	77,982
	Fraud & Abuse Detection System (FADS)	0	1,071,953	0	0	0	0	1,071,953

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Galazy ID Card System - HR	5,000	5,000	0	5,000	0	8,056	23,056
	Geriatric Admissions Active Treatment Documentation	3,350	0	0	0	0	0	3,350
	Health Information System (HIS)	560,643	1,482,645	572,890	0	97,718	67,418	2,781,314
	Health Services Information System (HSIS)	55,490	2,511	138,293	0	0	7,884	204,178
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	272,720	948,277	36,159	0	11,890	18,969	1,288,015
	HIV/AIDS Reporting System (eHARS)	700	0	0	0	0	0	700
	Hospital Messaging System - Broughton	15,000	0	0	0	0	0	15,000
	Identipass Access Control System	20,000	0	0	0	0	0	20,000
	Integrated Payment and Reporting System	3,489,780	0	8,882	1,524,280	643,243	0	5,666,185
	IT Project Job Costing (IPJC)	58,722	525	16,656	0	0	3,370	79,273
	Ivis Badging System	10,000	0	0	0	0	0	10,000
	Lab Information System	1	0	0	0	0	0	1
	LIEAP	25,276	324	7,217	0	0	3,671	36,488
	MC/Plus Pharmacy System	0	0	0	0	140,208	0	140,208
	Medicaid Allocation Costs Reporting- Retired	116	0	0	0	0	2	118
	Medical Services Tracking	10,000	0	0	0	0	0	10,000
	Medication History Database	1,000	0	0	0	0	0	1,000
	MMIS	0	52,048,430	0	0	0	0	52,048,430

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	Mortality Medical Data Systems	275	0	0	0	0	0	275
	National Violent Death Reporting System	1,000	0	0	0	0	0	1,000
	NC Cancer Registry (NC CCR) Eureka	136,000	0	0	20,000	0	0	156,000
	NC DETECT (NC Disease Event Tracking and Epidemiology Collection	0	687,345	13,530	11,000	11,739	81,364	804,978
	NC EDSS	404,934	0	0	0	198,350	0	603,284
	NC GOLD (NTESS)	600	0	0	0	0	0	600
	NC Treatment Outcomes and Program Performance System (NCTOPPS)	0	405,166	0	0	0	0	405,166
	NCcareLINK - RETIRED July 1, 2011	157	71,293	0	0	0	9	71,459
	NCFAST On-line Verification	219,329	10,179	1,036,432	0	719	36,148	1,302,807
	NCFast SDI	9,279	1,669,993	22,708	0	0	1,420	1,703,400
	Niku Portfolio Manager	863	0	0	0	0	36	899
	North Carolina Accounting System Interfaces	107,584	0	242,680	0	0	33,169	383,433
	North Carolina Immunization Registry	41,371	703,076	194,300	0	42,586	2,250	983,583
	Occupational Surveillance	3,000	0	0	0	0	0	3,000
	OHA Hearings & Appeals Tracking System	6,209	0	0	0	0	465	6,674
	Onyx-RAD, NX2.0, CR 35-X Exam Transfer, EMPIRIC Referrel Entry	0	35,000	0	0	0	0	35,000
	OOC Overdue Check System	360	0	0	0	0	29	389
	OSME Medical Examiner's System	61,343	0	0	20,000	0	0	81,343

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Patient Photo Sheet	10,000	0	0	0	0	0	10,000
	Personal Planning System (PPS)	3,500	0	0	0	0	0	3,500
	PreMIS - Pre-Hospital Medical Information System/CIS -	0	420,675	67,337	118,242	118,242	72,450	796,946
	Prevention Minimum Data Set (PMD)	0	299,400	0	0	0	0	299,400
	Provider Link - RETIRED	1	0	0	0	0	0	1
	PSI Scheduling Div A	15,000	0	0	0	0	0	15,000
	Psychiatric Rehabilitation Unit Active Treatment Documentation	3,350	0	0	0	0	0	3,350
	Public Health Information Network (PHIN/HAN)	0	0	22,125	0	0	0	22,125
	Purchase of Medical Care Services	99,686	283	63,520	0	0	33,807	197,296
	Replacement Checks System	178	0	0	0	0	12	190
	Services Information System	74,784	0	103,389	0	12,609	7,091	197,873
	Staff Training/Development System	1,000	0	0	0	0	0	1,000
	Star Lab	0	0	42,660	0	0	0	42,660
	StarLIMS	202,852	0	0	44,370	9,999	0	257,221
	Targeted Program Tracking Database	1,186	0	0	0	0	66	1,252
	TCG Machine	83,333	83,333	0	83,333	0	50,000	299,999
	Transaction Billing System	361	0	0	0	0	14	375
	Treatment Planning	25,000	0	0	0	0	0	25,000

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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 Adoptions and Legitimacy	3,400	0	0	0	0	0	3,400
	Vital Records Birth Index System	6,700	0	0	0	0	0	6,700
	Vital Records RVS system (all modules - legacy)	24,800	0	0	0	0	0	24,800
	Vitek (Patient Data)	0	0	5,000	0	0	0	5,000
	Voc Rehab CAP Database	676	0	0	0	0	37	713
	Voc Rehab Independent Living Attendant Care	37,499	0	0	0	0	2,068	39,567
	Voc Rehab Staff Development and Training System	4,277	0	0	0	0	232	4,509
	Voc Rehab Travel System	3,077	0	0	0	0	308	3,385
	VR Social Security Reimbursement	2,746	0	306	0	0	502	3,554
	WCS Web	1,200,103	0	0	0	0	0	1,200,103
	Winscribe	0	0	6,926	0	0	0	6,926
	Women Infants & Children (WIC)	495,359	57,280	792,675	0	0	86,499	1,431,813
Total Costs for	**Department of Health and Human Services**	**12,449,621**	**63,144,017**	**14,345,064**	**1,898,294**	**1,617,189**	**2,637,584**	**96,091,769**
Department of Insurance	Code Qualifications Board Database	0	3,000	0	0	0	0	3,000
	Enhanced Manufactured Building Tracking and Information System	0	0	0	0	20,657	0	20,657
	Exam Database	150	0	0	0	0	0	150
	Fire and Rescue Safety Tracking System (FRSTS)	21,924	0	0	150	160	0	22,234

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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 Safe Cigarettes Management System (FSC)	79	0	0	0	250	0	329
	Medicare Sup Prem Comp	1,100	0	0	0	0	0	1,100
	OTIS (Operations Tracking Information System)	17,718	0	0	0	4,234	0	21,952
	Plan Tracker (Private Plan Review)-OSFM-Eng	3,000	0	0	17	3	0	3,020
	PPO Reviews	0	0	0	0	25	0	25
	Pyrotechnics Safety Management System (PSMS)	5,047	0	0	0	0	0	5,047
	Risk Insurance Management Enterprise System	1,000	0	125	400	833	0	2,358
	SITS (SHIIP Information Technology Service)	135	0	0	0	250	0	385
	Teammate	0	0	0	0	15,280	0	15,280
	zzz-RETIRED-Home Inspectors Board Certification Database	0	24,985	0	0	0	0	24,985
	zzz-RETIRED-Plan Tracker (State Plan Review)-OSFM-Eng	100	125	0	0	0	0	225
Total Costs for	**Department of Insurance**	**50,253**	**28,110**	**125**	**567**	**41,692**	**0**	**120,747**
Department of Justice	AG Address Confidentiality Program	6,035	0	0	28	1,016	0	7,079
	AG Class Action	6,035	0	0	28	1,016	0	7,079
	AG Consumer Protection	23,896	0	0	28	1,016	0	24,940
	AG Medicaid Fraud Investigations/ Hummingbird	14,222	0	0	7,664	39,471	0	61,357
	AG Personnel Database (PE)	15,163	0	0	28	1,016	0	16,207

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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 Telemarketing	14,776	0	0	28	1,016	0	15,820
	CCH	51,600	0	0	8,962	94,066	0	154,628
	CJ and Sheriff Standards Training Records and Certification for T&S	58,912	0	0	238	3,475	0	62,625
	Concealed Handgun Permit	80,556	0	0	1,761	70,787	0	153,104
	Crime Lab CODIS Specimen Manager (SpecMan)	84,556	0	0	3,734	6,719	0	95,009
	Crime Reporting	53,915	0	0	7,377	36,291	0	97,583
	Crime reporting Web Site	19,311	0	0	1,054	891	0	21,256
	DCI Activities Database	6,035	0	0	28	1,016	0	7,079
	DCI Address System	6,364	0	0	28	1,016	0	7,408
	DCI Forms Inventory	6,035	0	0	28	1,016	0	7,079
	DCI Mail Log Tracking	6,293	0	0	28	1,016	0	7,337
	DOJ Asset Inventory System	58,093	0	0	28	1,016	0	59,137
	DOJ BEACON Database (fka DOJ Employee System)	6,132	0	0	163	2,685	0	8,980
	DOJ Intranet Web Site	9,325	0	0	770	4,565	0	14,660
	DOJ JustUs (Face Book)	6,598	0	0	28	1,016	0	7,642
	DOJ Maintenance Tracking System	21,072	0	0	91	1,555	0	22,718
	DOJ Public Web Site	13,827	0	0	1,539	128	0	15,494
	Firearms Inventory	6,035	0	0	28	1,016	0	7,079

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Forensic Advantage	49,916	0	0	23,897	72,064	0	145,877
	Full Authority	6,035	0	0	28	1,016	0	7,079
	InfoShare Case Management System	177,802	0	0	51,000	10,200	0	239,002
	Justice Academy Student Registration	16,655	0	0	163	2,685	0	19,503
	Justice Academy Web Site	9,393	0	0	136	1,790	0	11,319
	Justice Agent Overtime	6,035	0	0	28	1,016	0	7,079
	Justice Employee Leave	6,035	0	0	28	1,016	0	7,079
	Kentico CMS	49,455	0	0	136	4,079	0	53,670
	LEMS/JX	109,725	0	0	5,851	97,497	0	213,073
	Managed Care Patients Assistance	29,802	0	0	1,436	9,015	0	40,253
	NCATS	52,655	0	0	3,734	13,566	0	69,955
	Omnixx (EUI)	91,837	0	0	14,936	191,097	0	297,870
	Ops Tag Check (OTC)	8,971	0	0	400	5,883	0	15,254
	PPS/ASL PPS2000	27,562	0	0	2,064	15,601	0	45,227
	Pseudoephedrine Tracking System	6,463	0	0	91	1,555	0	8,109
	Recovered Vehicles	8,468	0	0	2,274	18,061	0	28,803
	SAFIS	6,120	0	0	102,428	307,287	0	415,835
	SBI Agent Time Reporting	15,471	0	0	28	1,016	0	16,515

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Justice	SBI Equipment Inventory	8,626	0	0	28	1,016	0	9,670
	SBI On-Call System	8,201	0	0	28	1,016	0	9,245
	SBI Roster	6,734	0	0	28	1,016	0	7,778
	SBI SOI - Special Funds	6,341	0	0	163	2,685	0	9,189
	SBI Supply Order and Inventory	6,868	0	0	28	1,016	0	7,912
	SBI Training and Career Development	10,255	0	0	28	1,016	0	11,299
	Sex Offender Registration	155,344	0	0	1,761	70,787	0	227,892
	Sex Offender Registry Public Web Site	16,981	0	0	1,238	128	0	18,347
	SOR National Web Site	15,035	0	0	1,676	11,264	0	27,975
	SOR Picture Application	12,444	0	0	1,929	13,932	0	28,305
	State Property Incident Report	11,530	0	0	28	1,016	0	12,574
	TCP/IP Address	10,201	0	0	163	2,685	0	13,049
	Traffic Stops System (TSS)	30,609	0	0	604	7,842	0	39,055
	Wildlife	7,098	0	0	296	4,628	0	12,022
Total Costs for	**Department of Justice**	**1,559,453**	**0**	**0**	**250,345**	**1,147,316**	**0**	**2,957,114**
Department of Labor	Apprenticeship	4,900	0	0	0	0	0	4,900
	ASH Inspections	2,100	0	0	0	0	0	2,100

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Labor	Document Imaging	7,000	2,500	0	0	1,250	0	10,750
	Elevator Inspections	4,000	10,000	0	0	0	0	14,000
	Wage & Hour Tracking	5,000	0	0	0	0	0	5,000
	Word Case Tracking	3,000	0	0	0	0	0	3,000
Total Costs for	**Department of Labor**	**26,000**	**12,500**	**0**	**0**	**1,250**	**0**	**39,750**
Department of Public Instruction	2020	10,000	0	0	9,446	3,500	0	22,946
	ARRA and RTTT 1512 Financial Reports	3,385	0	0	246	0	0	3,631
	BUD at LEAs	56,420	0	0	10,277	4,416	0	71,113
	Budget Allotments	22,568	0	0	4,728	0	0	27,296
	Byrd	612	0	0	2,000	0	0	2,612
	Cash Management	45,136	0	0	51,544	0	0	96,680
	Child Nutrition Application and Claims Processing	0	10,788	84,000	29,290	0	0	124,078
	Child Nutrition Direct Certification and Verification (DCV)	16,926	0	0	17,735	0	0	34,661
	Child Nutrition Reporting	0	0	0	36,533	0	0	36,533
	Common Follow-Up	1,128	0	0	576	0	0	1,704
	Comprehensive Exceptional Children Accountability System (CECAS)	793,234	284,147	0	141,626	491,310	0	1,710,317
	DPI UERS Send	9,027	0	0	0	0	0	9,027

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Easysoft (Child Nutrition)	564	0	0	4,728	0	0	5,292
	EDDIE - Education Directory and Demographical Information Exchange	39,494	0	0	2,459	0	0	41,953
	ERaCA - Expenditure Reporting and Cash Advance System for Education	28,210	0	0	2,459	0	0	30,669
	External GL	67,704	0	0	120,269	0	0	187,973
	Graduate Data Verification System (GDVS)	5,642	0	0	2,459	0	0	8,101
	Human Resource Management System (HRMS)	579,612	0	0	420,624	0	0	1,000,236
	ILP DPI	192	0	0	1,056	0	0	1,248
	IRM (Internal BUD at DPI)	56,420	0	0	10,277	4,416	0	71,113
	LEA Bank Recon	900	0	0	1,716	0	0	2,616
	Licensure Imaging	6,756	0	0	10,277	0	0	17,033
	Licensure Indexing	3,372	0	0	2,004	0	0	5,376
	Licensure Management System	662,340	0	0	12,000	0	0	674,340
	Licensure Revocation	8,100	0	0	37,788	0	0	45,888
	Licensure SSN Delete	40,524	0	0	24,000	0	0	64,524
	Lic-Sal Web Site	27,035	0	0	1,056	0	0	28,091
	MFR/AFR	27,082	0	0	7,614	859	0	35,555
	NBPTS DPI	6,835	0	0	1,050	0	0	7,885
	NCAS Cognos Reporting/Budget Status Reports	0	0	0	4,111	0	0	4,111

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	56,420	0	0	103,781	0	0	160,201
	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	3,385	0	0	1,506	0	0	4,891
	Professional Personnel Activity Report (PPAR)	16,926	0	0	1,241	0	0	18,167
	Property Insurance Loss	5,642	0	0	859	0	0	6,501
	Property Insurance Policy	5,642	0	0	859	0	0	6,501
	Salary System	78,988	0	0	859	0	0	79,847
	School Activity Report	92,528	0	0	67,256	0	0	159,784
	SNA	1,138	0	0	610	0	0	1,748
	Teach4NC Website	2,966	0	0	9,446	0	0	12,412
	UERS	27,082	0	0	35,582	0	0	62,664
Total Costs for	**Department of Public Instruction**	**2,815,338**	**294,935**	**84,000**	**1,196,146**	**504,501**	**0**	**4,894,920**
Department of Public Safety	Alcohol and Chemical Dependency Program	30,720	0	0	115,736	0	0	146,456
	ALE Case Tracking System (CTS - 1)	45,500	0	0	0	33,316	0	78,816
	Applicant Tracking System	22,193	0	0	19,990	0	0	42,183
	Bingo Licensing System	1,750	0	0	0	0	0	1,750

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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 Safety	Business Information & Data System	5,940	0	0	104,274	0	0	110,214
	Cashless on the Net	22,193	0	0	453,198	0	0	475,391
	CCPS Internet	40,000	0	0	0	529	0	40,529
	CJIN Mobile Data Switch	201,123	0	0	0	0	0	201,123
	Community Service	17,820	0	0	273,575	0	0	291,395
	Contacts Database	1,750	0	0	0	0	0	1,750
	Crime Victim Compensation	5,250	0	0	0	0	0	5,250
	Criminal Justice Partnership	3,360	0	0	0	0	0	3,360
	DOC Next Generation of OPUS	221,000	0	0	222,383	0	0	443,383
	Drug Labs	2,160	0	0	9,050	0	0	11,210
	Electronic House Arrest	0	0	0	1,521,825	0	0	1,521,825
	EM_GMS	5,250	0	0	0	0	0	5,250
	EM_MOA	5,250	0	0	0	0	0	5,250
	Excess Property Database	1,750	0	0	0	0	0	1,750
	Food Management System	46,020	0	0	163,724	0	0	209,744
	Gate Log System	2,218	0	0	0	0	0	2,218
	HR Applicant Tracking System	6,000	0	0	4,752	1,420	0	12,172
	Inmates Telephone Pin #	1,639	0	0	13,218	0	0	14,857

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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 Safety	Job Order System	30,456	0	0	26,666	0	0	57,122
	LESS Loan Program	1,750	0	0	0	0	0	1,750
	Maintenance Management	6,204	0	0	67,033	0	0	73,237
	Medical Operation Management	54,000	0	0	81,216	0	0	135,216
	Missing Persons Database	5,250	0	0	0	529	0	5,779
	Mitigation Grants Management System	1,750	0	0	0	0	0	1,750
	NC Allies (A Local Link to Improve Effective Services)	98,563	0	0	30,696	1,280	0	130,539
	North Carolina Juvenile Online Information Network (NC-JOIN)	123,816	8,416	0	42,768	20,500	0	195,500
	Offender Population Unified System	536,200	0	0	4,213,855	0	0	4,750,055
	Offender Work Crew System	600	0	0	22,074	0	0	22,674
	Optical	0	0	0	20,500	0	0	20,500
	OPUS web apps (Ext)	2,880	0	0	0	0	0	2,880
	OPUS web apps (Int)	93,000	0	0	2,881,853	0	0	2,974,853
	PAMS (Public Assistance Management System)	5,250	0	0	0	0	0	5,250
	Pharmacy	0	0	0	15,996	17,898	0	33,894
	PhotoID	24,000	0	0	17,829	0	0	41,829
	Policy Management System	17,603	0	0	16,752	1,000	0	35,355
	Remedy	0	0	0	0	16,741	0	16,741

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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 Safety	Risk/Needs Assessment and Case Planning Tool	100,000	0	0	155,659	0	0	255,659
	Roster Management	500	0	0	2,123	0	0	2,623
	Safety and Environmental Health Reporting System	50,400	0	0	1,254	0	0	51,654
	SAVAN VINE Court	0	0	293,721	0	0	0	293,721
	SAVAN VINE Link/ VINE Watch/ VINE Photo	0	0	46,347	0	0	0	46,347
	Sex Offender GPS	0	0	0	766,387	0	0	766,387
	State Active Duty System	5,250	0	0	0	0	0	5,250
	Student Trust Fund (STF)	3,000	0	0	2,376	0	1,160	6,536
	Tracking and Reporting of Incidents System (TROI)	7,734	0	0	3,600	540	0	11,874
Total Costs for	**Department of Public Safety**	**1,857,092**	**8,416**	**340,068**	**11,270,362**	**93,753**	**1,160**	**13,570,851**
Department of Revenue	Accounts Receivable (AR)	45,000	0	0	15,000	8,000	0	68,000
	Bankruptcy Tracking	40,000	0	0	12,000	8,000	0	60,000
	Data Capture System (DCS)	475,000	0	0	325,000	295,000	20,000	1,115,000
	Discover Tax (DTAX)	129,027	155,083	0	168,750	699,708	0	1,152,568
	Electronic Filing for Individual Income (ELF)	12,500	0	0	1,500	833	0	14,833
	Electronics Funds Transfer (EFT)	10,000	0	25,000	0	0	0	35,000
	IFTA Internet	50,000	0	0	17,000	10,000	0	77,000

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Integrated Tax Administration System (ITAS) ***	1,850,000	75,000	6,200,000	200,000	20,000	20,000	8,365,000
	Online Filing and Payments (OFP)	650,000	225,000	0	160,000	75,000	4,000	1,114,000
	Revenue Collections and Analysis (RCA)	60,000	0	0	16,000	10,000	0	86,000
	TACC (Taxpayer Assistance and Collection Center)	25,000	0	104,167	0	0	0	129,167
	Unauthorized Substances (USUB)	95,000	0	0	18,000	10,000	0	123,000
Total Costs for	**Department of Revenue**	**3,441,527**	**455,083**	**6,329,167**	**933,250**	**1,136,541**	**44,000**	**12,339,568**
Department of Secretary of State	SOSKB	378,751	0	0	159,903	23,235	0	561,889
Total Costs for	**Department of Secretary of State**	**378,751**	**0**	**0**	**159,903**	**23,235**	**0**	**561,889**
Department of the StateTreasurer	Bond System	5,284	0	0	1,396	8,158	0	14,838
	CORE Banking	524,160	0	0	27,165	263,364	0	814,689
	Department of the State Treasurer - Web Infrastructure	291,200	0	384,799	30,006	53,143	0	759,148
	Dynamics	5,824	0	0	8,938	5,265	0	20,027
	Help Desk	47,424	0	0	24,603	3,609	0	75,636
	Inventory Supply System	3,744	0	0	681	985	0	5,410
	Logics	22,464	0	20,997	1,578	8,158	0	53,197
	Online Retirement Benefits through Integrated Technology (ORBIT)	2,134,080	0	0	372,320	428,357	0	2,934,757
	Retirement Integrated Document Management System	189,696	0	0	12,482	187,980	0	390,158

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	State and Local Government Finance Division - Audit Management System	22,464	0	16,224	1,578	4,125	0	44,391
	Unclaimed Property Management System - Wagers	208,000	0	68,833	26,657	4,809	0	308,299
	Unclaimed Property Program - Integrated Document Management	332,800	0	0	70,296	8,409	0	411,505
	Unclaimed property search pages	3,727	0	0	4,113	12,116	0	19,956
	Unisys InfoImage System	29,120	0	0	14,220	35,898	0	79,238
	X9Returns Check 21	5,824	0	0	872	20,423	0	27,119
Total Costs for	**Department of the StateTreasurer**	**3,825,811**	**0**	**490,853**	**596,905**	**1,044,799**	**0**	**5,958,368**
Department of Transportation	511 Traveler Information System	0	0	1,794,371	0	0	0	1,794,371
	Asset Management System (AMS)	353,590	0	0	0	0	139,004	492,594
	Attribute Road Inventory Data Tools (ARID)	1,291,821	17,162	0	0	0	13,863	1,322,846
	Aviation Unit	23,573	0	0	0	0	9,267	32,840
	Bridge Maintenance	235,727	0	37,291	0	0	92,670	365,688
	Business Websites	1,579,988	182,668	0	0	0	40,796	1,803,452
	Computer Aided Design	557,347	0	0	153,650	1,286,409	0	1,997,406
	Crash Reporting System - Web Services	0	0	0	0	423	0	423
	Crash Reporting System (CRS)	115,278	115,869	51,434	0	23,291	5,360	311,232
	Driver Systems Debt Management	12,500	0	52,978	0	0	5	65,483

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	Driver Systems Returned Check	12,606	0	105,955	0	0	9	118,570
	Emissions	198,754	0	133,484	0	0	198	332,436
	Equipment Unit	23,573	0	0	0	0	9,267	32,840
	Fuel Tax Compliance System (FuelTaCS)	465,943	0	18,975	0	0	0	484,918
	Geotechnical Unit	70,718	0	0	0	0	27,801	98,519
	GIS Unit	94,291	0	0	0	0	37,068	131,359
	Highway Construction and Materials System (HiCAMS)	795,114	0	0	12,313	35,289	0	842,716
	Human Resources Competency Based Pay	6,172	0	0	0	0	159	6,331
	Hydraulics Unit	70,718	0	0	0	0	27,801	98,519
	IBM ImagePlus	26,256	0	0	0	0	0	26,256
	InputAccel Capture	62,382	0	0	0	86,668	0	149,050
	International Registration Plan (IRP)	412,484	0	132,470	0	15,600	28,763	589,317
	Liability Insurance Tracking and Enforcement System (LITES)	133,179	0	370,910	0	195,207	18,021	717,317
	LITES Internet Services for Customers	32,744	0	57,478	0	0	4,431	94,653
	Location & Survey Unit	117,863	0	0	0	0	46,335	164,198
	Materials & Test Unit	117,863	0	0	0	0	46,335	164,198
	Miscellaneous Web Applications Enhancements	666,558	0	0	0	0	17,211	683,769
	NCDOT Ferry Ticketing and Reservation System	197,499	0	0	0	0	5,100	202,599

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	North Carolina MAP (NCMAP)	70,718	0	0	0	0	27,801	98,519
	Notice Storage and Theft (NST)	32	0	0	0	0	3,487	3,519
	OpenText	152,059	0	148,214	0	1,233,895	0	1,534,168
	OS-OW Permits Unit	117,863	0	10,655	0	0	46,335	174,853
	Pavement Management Unit	47,145	0	0	0	0	18,534	65,679
	Photogrammetry Unit	70,718	0	0	0	0	27,801	98,519
	Rail Unit	117,863	0	0	0	0	46,335	164,198
	Right of Way Unit	70,718	0	5,327	0	0	27,801	103,846
	Riskmaster Worker's Compensation Tracking System	0	0	0	0	0	159	159
	Roadside Unit	117,863	0	0	0	0	46,335	164,198
	Roadway Unit	70,718	0	0	0	0	27,801	98,519
	SADLS Driver Records	24,248	0	105,955	0	0	9	130,212
	SADLS E-Commerce	46,380	0	158,933	0	0	14	205,327
	SADLS External Integration	27,054	0	105,955	0	0	9	133,018
	SAP NetWeaver	725,972	1,459,109	2,888,628	0	1,597,017	2,959	6,673,685
	Secondary Road Improvement (SIP)	31,980	0	0	0	0	0	31,980
	Specifications Proposals Contracts System (SPECS)	459,027	0	153,083	0	8,113	7,478	627,701
	State Automated Driver License System (SADLS)	545,804	0	4,767,976	0	0	415	5,314,195

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	State Road Maintenance Unit	117,863	0	0	0	0	46,335	164,198
	State Titling and Registration System (STARS)	563,375	2,470	7,303,158	0	0	272	7,869,275
	Statewide Planning Unit	70,718	0	0	0	0	27,801	98,519
	Structure Unit	235,727	0	0	0	0	92,670	328,397
	Technical Services Unit	70,718	0	0	0	0	27,801	98,519
	Traffic Engineering Accident Analysis System (TEAAS)	61,132	0	0	0	15,245	1,418	77,795
	Traffic Engineering Unit	70,718	0	0	0	0	27,801	98,519
	Traffic Information Management System (TIMS)	12,344	0	0	0	0	159	12,503
	Traffic Records Communications System (TRCS)	4,998	0	0	0	2,964	116	8,078
	User Management Module (UMM)	1,002	0	0	0	423	23	1,448
	Vendor Pre-Qualification	6,172	0	0	0	0	159	6,331
	Verizon Safety Automation E-Sticker	248	0	0	0	0	0	248
Total Costs for	**Department of Transportation**	**11,585,718**	**1,777,278**	**18,403,230**	**165,963**	**4,500,544**	**1,077,292**	**37,510,025**
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	480,000	0	0	192,024	35,640	0	707,664
	Federal Aid Management and Reporting System (FAMRS)	55,500	0	0	12,300	3,191	0	70,991
	INSIDEWRC.ORG	10,000	0	0	7,920	5,000	0	22,920
	NCWILDLIFE.ORG	150,000	0	17,430	10,175	0	0	177,605

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
NC Wildlife Resources	PAWS (Portal Access to Wildlife Systems)	210,000	0	0	12,300	3,191	0	225,491
Total Costs for	**NC Wildlife Resources**	**905,500**	**0**	**17,430**	**234,719**	**47,022**	**0**	**1,204,671**
Office of Administrative Hearings	Case Automated Tracking System	2,430	0	0	0	0	0	2,430
	NC Administrative Code Rollup Program	90	0	0	0	0	0	90
Total Costs for	**Office of Administrative Hearings**	**2,520**	**0**	**0**	**0**	**0**	**0**	**2,520**
Office of the Governor	ACL Audit Application	10,487	0	0	10,704	2,909	0	24,100
	Budget Allotment Module ***	67,362	0	0	47,275	0	0	114,637
	Budget Preparation Module ***	80,834	0	0	47,275	0	0	128,109
	Budget Revision Module ***	80,834	0	0	47,275	0	0	128,109
	LINC, Census Lookup, State Comparisons	50,000	0	0	2,282	7,808	0	60,090
	OSBM Intranet Database Services	131,048	0	0	11,412	11,711	0	154,171
	Salary Control Module	26,945	0	0	47,275	0	0	74,220
	SAS Forecast Server	10,487	0	0	4,565	208,802	0	223,854
Total Costs for	**Office of the Governor**	**457,997**	**0**	**0**	**218,063**	**231,230**	**0**	**907,290**
Office of the State Auditor	Electronic Publication System	560	0	0	0	16	0	576
	OSA External website	1,416	0	0	0	16	0	1,432

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of the State Auditor	SARA Internal Portal	980	0	0	0	381	0	1,361
	Time Reporting System	980	0	0	0	38	0	1,018
Total Costs for	**Office of the State Auditor**	**3,936**	**0**	**0**	**0**	**451**	**0**	**4,387**
Office of the State Controller	Cash Management Control System ***	375,483	0	16,204	0	0	0	391,687
	Common Payment Services	333,817	37,708	0	85,920	61,851	66,232	585,528
	Enhancing Accountability in Government through Leadership and	37,505	0	5,952	0	0	0	43,457
	HEAT	81,060	0	105,627	0	13,283	0	199,970
	HR/Payroll ERP	8,021,964	469,573	1,270,469	943	1,952,202	0	11,715,151
	Laser Check Payments	78,672	0	74,238	0	28,848	0	181,758
	NCAS DSS DATA WAREHOUSE ***	286,919	0	99,572	0	152,272	0	538,763
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	1,873,888	0	1,140,027	0	229,762	0	3,243,677
	OSC Learning Management System	101,728	0	0	0	42,000	0	143,728
	Personnel Management Information System (PMIS)	92,165	0	0	4,962	135,503	0	232,630
	PUBLIC WEB PRESENCE	101,482	0	4,040	0	0	0	105,522
	STATE PAYROLL ***	15,258	5,819	85,329	0	0	0	106,406
	Statewide Foreign Nationals Compliance Program	24,519	0	2,976	0	4,725	0	32,220
Total Costs for	**Office of the State Controller**	**11,424,460**	**513,100**	**2,804,434**	**91,825**	**2,620,446**	**66,232**	**17,520,497**

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Campaign Finance Remote	30,000	0	0	3,000	10,000	3,000	46,000
	SEIMS	1,740,000	0	0	420,000	420,000	120,000	2,700,000
	SOE Application Suite	240,000	0	0	0	464,004	24,000	728,004
	UNITY	60,000	0	0	10,000	10,000	0	80,000
Total Costs for	**State Board of Elections**	**2,070,000**	**0**	**0**	**433,000**	**904,004**	**147,000**	**3,554,004**
Total Costs for	**Non-ITS**	**59,561,922**	**67,491,390**	**55,674,358**	**17,685,323**	**15,290,131**	**4,435,037**	**220,138,161**
Office of Information Technology Services	Avaya Communications Manager x.0	820,497	77,415	3,261,400	886,337	362,475	1,921	5,410,045
	Cisco MARS	0	0	0	0	260,820	0	260,820
	ECM Scanning	17,454	0	0	41,490	42,251	21,030	122,225
	ECM UI/Portal	13,910	0	0	4,965	20,000	23,131	62,006
	Electronic Document Management	300,215	0	135	167,453	94,245	174,997	737,045
	Email Archiving	252,944	0	881,152	0	0	143,299	1,277,395
	Enterprise Active Directory	521,523	0	15,000	319,000	346,000	188,526	1,390,049
	Enterprise Interactive Voice Response	224,306	0	0	141,612	368,048	0	733,966
	Enterprise Voice Mail (EVM)	208,889	0	0	161,511	7,670	83,373	461,443
	Exchange	625,670	0	0	0	867,541	2,553,839	4,047,050

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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	Governor's web site, Lt. Governor's web site	31,114	0	0	0	0	0	31,114
	Interaction Center	12,702	0	0	3,072	6,920	0	22,694
	ITS Web Presence	39,867	0	0	0	0	0	39,867
	MailDMZ (Relay & Filtering)	29,268	0	5,000	0	0	0	34,268
	NC OneMap Viewer	176,931	0	0	0	1,167	4,604	182,702
	NCID	1,360,372	0	0	1,936,350	1,166,133	506,281	4,969,136
	Portfolio Management Tool	89,678	3,596	1,620	42,086	41,270	0	178,250
	Project Collaboration	13,910	0	4,965	4,965	20,000	23,131	66,971
	Remedy - ITAM	15,973	0	0	168,292	115,117	299,722	599,104
	Remedy - ITSM + ITAM	280,947	8,828	0	163,192	208,476	73,466	734,909
	SAS IT Resource Manager/ IT Chargeback Management	94,000	0	0	0	454,000	217,484	765,484
	Software Quality Assurance Service (SQA)	347,645	202	0	89,010	119,419	0	556,276
	Streaming Media	67,601	0	0	7,848	4,416	0	79,865
	SunGard Continuity Management Solution (LDRPS, BIA, NotiFind)	0	0	41,988	0	0	79,990	121,978
	TOMS	24,333	0	12,553	0	0	0	36,886
	Video Conferencing Scheduling	419,294	0	24,076	7,848	0	6,360	457,578
Total Costs for	**Office of Information Technology Services**	**5,989,043**	**90,041**	**4,247,889**	**4,145,031**	**4,505,968**	**4,401,154**	**23,379,126**

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2012

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**	5,989,043	90,041	4,247,889	4,145,031	4,505,968	4,401,154	23,379,126

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

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	520,566	520,566
	SIRSI Library System	0	0	0	0	317,073	317,073
Total Costs for **Community Colleges System Office**		**0**	**0**	**0**	**0**	**865,755**	**865,755**
Department of Administration	APT Accounts Receivable	0	0	0	0	7,822	7,822
	CFW DV & SA Statistical	0	0	0	0	3,911	3,911
	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	3,911	3,911
	DSP Federal Surplus Property	0	0	0	0	15,844	15,844
	DSP Federal Surplus Property Sales	0	0	0	0	15,844	15,844
	DSP State Surplus Property	0	0	0	0	31,288	31,288
	FM Courier Accounts Receivable	0	0	0	0	15,644	15,644
	FM Federal Surplus Accounts Receivable	0	0	0	0	23,466	23,466
	FM Temporary Solution Accounts Receivable	0	0	0	0	15,844	15,844
	FMD Energy Management Software	0	0	0	0	6,840	6,840

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	FMD Phoenix Alarm Monitoring	0	0	0	0	2,700	2,700
	FMD Total Maintenance Management	0	0	0	0	7,000	7,000
	HRM Applicant Tracking System	0	0	0	0	3,911	3,911
	HUB HUBSCO	0	0	0	0	39,111	39,111
	MFM NC Motor Fleet System	0	0	0	0	62,577	62,577
	MIS Web Update Ticket System	0	0	0	0	12,976	12,976
	MSC eSmart Mail Manager/Global65/Courier	0	0	0	0	7,225	7,225
	MSC eSmart Mail Manager/Global65/USPS	0	0	0	0	7,225	7,225
	MSC Global65 Courier Billing	0	0	0	0	34,218	34,218
	MSC USPS Billing	0	0	0	0	58,008	58,008
	MSC WITS	0	0	0	0	1,800	1,800
	NCVA Scholarship Program	0	0	0	0	9,759	9,759
	P&C E-Procurement	0	0	0	11,084,725	0	11,084,725
	P&C Interactive Purchasing and Vendor Link	0	0	0	0	62,577	62,577
	P&C Training Request App.	0	0	0	0	4,000	4,000
	P&C Weekly Fuel Cost App	0	0	0	0	4,000	4,000
	SCO InterScope	0	0	0	0	35,000	35,000
	SEC State Clearinghouse Intergovernmental Review Tracking	0	0	0	0	7,822	7,822

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	SPO Facility Information System (FIS)	0	0	0	0	14,412	14,412
	SPO MAPIT	0	0	0	0	14,412	14,412
	YAIO Youth Registration System	0	0	0	0	3,911	3,911
Total Costs for **Department of Administration**		**4,425**	**0**	**0**	**11,084,725**	**533,058**	**11,622,208**
Department of Agriculture and Consumer Services	Agricultural Review Online	0	0	0	0	1,100	1,100
	Agronomic Lab Information System	0	0	0	0	25,002	25,002
	Animal Health Programs Database	0	0	0	0	44,875	44,875
	Applicant Tracking	0	0	0	0	300	300
	Commissioners Correspondence Tracking System	0	0	0	0	900	900
	Commodity Assessments Program	0	0	0	0	1,000	1,000
	Departmental Licensing System	0	0	0	0	4,430	4,430
	F&V Terminal Market/Shipping Point	0	0	0	3,020	0	3,020
	Farmer's Markets Gate Receipts System	0	0	0	0	200	200
	Feed Label Review	0	0	0	0	1,000	1,000
	Feed Report System	0	0	0	0	1,904	1,904
	Feed Transcript System	0	0	0	0	1,925	1,925
	Fertilizer Penalty System	0	0	0	0	1,514	1,514
	Fertilizer Registration System	0	0	0	0	919	919

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Fertilizer Transcript System	0	0	0	0	419	419
	Food and Drug LIMS	0	0	0	0	119,836	119,836
	Food and Feed Firms	32,500	0	0	0	13,000	45,500
	Food Distribution - Electronic Commodity Ordering Portal	39,907	0	0	0	0	39,907
	Food Distribution Tracking System	93,269	0	0	0	0	93,269
	Food Sample Collection & Receiving	0	0	0	0	13,000	13,000
	Forage Sample Login	0	0	0	0	2,000	2,000
	FS Billing	0	0	0	1,321	0	1,321
	Grain Grading and Billing	0	0	0	1,698	0	1,698
	Grain Grading Certificates	0	0	0	36,240	0	36,240
	Market News Grain	0	0	0	0	800	800
	Market News Livestock System	0	0	0	0	600	600
	Market News Poultry System	0	0	0	0	1,500	1,500
	Milled Peanut Certificates	0	0	0	3,208	0	3,208
	Motor Fuel Registration System	0	0	0	0	42	42
	Mountain State Fair Advanced Ticket Sales	0	0	0	0	500	500
	Multi-Hazard Threat database	39,550	0	0	0	13,000	52,550
	NCForay (Cotton Boll Weevil Automated Acreage Assessment	0	0	0	0	500	500

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	NCPlants	0	0	0	0	2,100	2,100
	Pesticide Inspection Forms (Miforms)	0	0	6,780	0	15,000	21,780
	Pesticide Registration	0	0	0	0	4,114	4,114
	Rapid Entry Program for Market News	0	0	0	0	400	400
	Seed Lab System	0	0	0	0	4,010	4,010
	Standards Lab Scheduling System	0	0	0	151	0	151
	State Fair Entry System	0	0	0	0	600	600
	State Fair Event Management System	0	0	0	0	400	400
	State Fair Folk Festival	0	0	0	0	600	600
	State Maillist System	0	0	0	0	13	13
	Structural Pest Automated Inspection System	0	0	0	0	10,100	10,100
	Structural Pest Control Recertification System	0	0	0	0	562	562
	Temporary and Part-time Payroll System	0	0	0	0	2,800	2,800
	Temporary Grader Payroll	0	0	0	566	0	566
	Tonnage System	0	0	0	0	9,000	9,000
	Veterinary LIMS	15,703	0	0	0	25,053	40,756
	WebGT	0	0	0	0	3,500	3,500
Total Costs for	**Department of Agriculture and Consumer Services**	**220,929**	**0**	**6,780**	**46,204**	**328,518**	**602,431**

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	3M Core Grouping Inpatient Interactive Module	0	0	0	0	9,000	9,000
	ABC Online	0	27,300	0	0	0	27,300
	ABC Permit System	0	27,300	0	0	0	27,300
	ABC Pricing System	0	27,300	0	0	0	27,300
	ABC Product Compliance System	0	16,380	0	0	0	16,380
	ABC Violation Tracking System	0	10,920	0	0	0	10,920
	BENEFIT PAYMENTS UI	1,928,794	0	0	0	0	1,928,794
	COMMON FOLLOWUP	206,423	0	0	0	0	206,423
	Consolidated Case Management System (CCMS)	0	0	0	32,357	39,520	71,877
	Employer UI Experience Rating	1,636	0	0	0	0	1,636
	ESCS	687,679	0	0	0	0	687,679
	Financial Accounting Reporting System	487,265	0	0	0	0	487,265
	Foreign National Labor Certification	5,177	0	0	0	0	5,177
	Internet Claim Services	179,838	0	0	0	0	179,838
	Internet Tax Services	76,353	0	0	0	0	76,353
	Intranet	41,707	0	0	0	0	41,707
	INVENTORY CONTROL	960	0	0	0	0	960
	MAGIC Total Service Desk	36,375	0	0	0	0	36,375

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

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	134,500	134,500
	Mediation Tracking Tool	0	0	0	0	43,000	43,000
	MISCELLANEOUS PAYMENT-TRA	192,732	0	0	0	0	192,732
	NC CAREERS	1,200	0	0	0	0	1,200
	NCCOB Online	0	0	0	31,000	0	31,000
	NCCOB Website	0	0	0	6,000	0	6,000
	NCDWD Mobile Joblink Scheduling Application	31,100	0	0	0	0	31,100
	NCDWD ncwia web portal	3,900	0	0	0	0	3,900
	NCDWD WIA Reporting Application For WF+	53,150	0	0	0	0	53,150
	NCDWD WorkforcePlus	155,000	0	0	0	0	155,000
	NCIC Website Searchable Databases	0	0	0	0	24,000	24,000
	PERSONNEL	97,274	0	0	0	0	97,274
	PPD2 - Partial Permanent Disability	0	0	0	0	5,500	5,500
	PRSP Economic Development Intelligence System (EDIS)	0	0	0	0	25,359	25,359
	RightFax	0	0	0	0	21,500	21,500
	SARAS	6,600	0	0	0	0	6,600
	Scanning and Indexing	0	0	0	100,173	32,000	132,173
	TAX	1,029,201	0	0	0	0	1,029,201

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	UI TAX IMAGING II	40,954	0	0	0	0	40,954
	WAGE RECORD	36,938	0	0	0	0	36,938
Total Costs for	**Department of Commerce**	**5,300,256**	**109,200**	**0**	**169,530**	**334,379**	**5,913,365**
Department of Cultural Resources	Archive-it	22,000	0	0	0	7,000	29,000
	Bromelkamp (Pearl)	0	0	0	0	48,600	48,600
	CATEREASE	0	0	0	0	800	800
	Keystone Library Automated System (KLAS)	0	0	0	0	79,016	79,016
	OCLC (Formerly Lyrasis)	0	0	0	0	2,023	2,023
	Re:Discovery/Proficio	0	0	0	0	18,968	18,968
	Roanoke Island Point of Sale Application	0	0	0	0	2,208	2,208
	The Museum System	0	0	0	0	6,400	6,400
	Voyager	0	0	0	0	65,073	65,073
Total Costs for	**Department of Cultural Resources**	**22,000**	**0**	**0**	**0**	**230,088**	**252,088**
Department of Environment and Natural Resources	305(b) and 303(d) Database	20,000	0	0	0	0	20,000
	Air Quality Budget	0	0	0	5,600	0	5,600
	Air Quality Planning Modeling System	0	0	0	31,000	0	31,000
	Air Quality Public Web Site	0	0	0	19,600	0	19,600

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

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 Toxics Modeling	0	0	0	2,500	0	2,500
	Air Toxics Analytical Study Team (ATAST)	0	0	0	3,750	0	3,750
	Ambient 1 Hour	0	0	0	9,600	0	9,600
	Ambient AQI	0	0	0	7,600	0	7,600
	Ambient E-DAS	0	0	0	21,500	0	21,500
	Ambient PM 2.5 FRM	0	0	0	6,600	0	6,600
	Ambient Sites	0	0	0	6,600	0	6,600
	Animal Dailies Database	0	0	0	0	68	68
	Animal Record Keeping System	0	0	0	0	109	109
	Application Xtender	1,250	0	0	0	0	1,250
	Biennial Reporting System	7,249	0	0	0	0	7,249
	BIMS	369,884	0	0	500,000	250,000	1,119,884
	Biotics	0	0	0	4,000	0	4,000
	Brownfields - IBEAM	1,500	0	0	0	0	1,500
	BUDGET	0	0	0	0	29,363	29,363
	Card Catalog System	0	0	0	0	109	109
	Case Incident Reporting	0	0	0	0	803	803
	CCPCUA	0	0	0	0	400	400

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Chemical Accident Prevention Program (112r)	0	0	0	2,000	0	2,000
	CITE	0	0	0	0	1,912	1,912
	Complaints	0	0	0	5,600	0	5,600
	Confluence	0	0	0	0	7,068	7,068
	Contract Processing System (IBEAM)	0	0	0	0	8,426	8,426
	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
	Dam Safety Inventory	0	0	0	0	7,922	7,922
	DCM - CAMA Permit Tracker	5,860	0	0	0	0	5,860
	DCM - CDAITS	85,880	0	0	0	0	85,880
	DCM - Consistency Tracking Database	7,200	0	0	0	0	7,200
	DEH SS Recreational Water Quality	0	0	0	0	6,055	6,055
	Disaster Debris Sites now named "EmergencyDebrisSites"	0	0	0	0	3,600	3,600
	Dispersion Modeling	0	0	0	2,700	0	2,700
	DMAC Web site	0	0	0	0	467	467
	DMF - Biological Data Base	148,737	0	0	8,839	49,137	206,713
	DMF - FIN	0	0	0	57,334	52,824	110,158

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	DPR Central Reservation System	0	0	0	0	594,000	594,000
	DPR correspondence	0	0	0	0	803	803
	DPR Personnel	0	0	0	0	3,357	3,357
	DPR Secondary Employment	0	0	0	0	803	803
	DPR Sign Application	0	0	0	0	803	803
	DSCA Compliance Tracking DB	0	0	0	9,100	0	9,100
	DSCAdb	0	0	0	31,200	100	31,300
	DSS (Decision Support System)	0	0	0	0	17,351	17,351
	DWM UST Tank Information Management System (TIMS)	233,678	0	0	0	150,488	384,166
	DWR PWS Check Register	794	0	0	0	0	794
	DWR PWS MOR Upload	1,132	0	0	0	5,960	7,092
	DWR PWS Next PWSID	0	0	0	0	5,960	5,960
	DWR PWS Operator Certification	0	0	0	0	5,960	5,960
	DWR PWS Post Event Tracking System (PETS)	794	0	0	0	0	794
	DWR PWS SDWIS	23,199	0	0	0	0	23,199
	DWR PWS SWAP - DENR	9,062	0	0	0	0	9,062
	EEP Geodatabase	0	0	0	8,508	0	8,508
	EEP InformationManagement System	0	0	0	67,440	0	67,440

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	EEP Project Cost Calculator	0	0	0	10,500	0	10,500
	EEP Project Tracking System	0	0	0	5,004	0	5,004
	Eligibility Database	0	0	0	3,000	0	3,000
	Emission/Control Device Calculations	0	0	0	2,400	0	2,400
	Emissions Inventory	0	0	0	25,100	0	25,100
	Emissions Inventory Online	0	0	0	10,600	0	10,600
	Emissions Source	0	0	0	6,600	0	6,600
	Enforcement	0	0	0	1,736	0	1,736
	Environmental Education & Interpretation Programs and Statistics	0	0	0	0	803	803
	Environmental Permit Application Tracking System	0	0	0	0	4,265	4,265
	EXCON	0	0	0	0	1,139	1,139
	Facilities	0	0	0	5,100	0	5,100
	Facilities Maintenance System	0	0	0	0	109	109
	Facility Documents	0	0	0	6,600	0	6,600
	Federal Trust Fund Database	0	0	0	12,000	0	12,000
	Fees/Permits	0	0	0	6,600	0	6,600
	FileMaker Database	20,000	0	1,020	0	0	21,020
	Fort Fisher 4WD Permits	0	0	0	0	803	803

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Genetics Animal Record Keeping System	0	0	0	0	109	109
	Grants and Loans Application (IBEAM)	0	0	0	0	32,611	32,611
	Horticulture Database	0	0	0	0	68	68
	Human Resources Applicant Database	0	0	0	0	68	68
	Human Resources Employee Database	0	0	0	0	68	68
	Husbandry Database (MS Access) - 1	0	0	0	0	600	600
	IBEAM Computer Block Purchase Tool	0	0	0	0	6,937	6,937
	Identification Cards for commissioned DPR personnel	0	0	0	0	803	803
	Inactive Hazardous Sites	0	0	0	0	2,040	2,040
	In-House Collections Database/Web Database	0	0	0	0	67,864	67,864
	Inspection Planning	0	0	0	5,600	0	5,600
	Inspections	0	0	0	5,600	0	5,600
	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	6,042	6,042
	Jive	0	0	0	0	5,960	5,960
	Labworks Lims	0	0	0	49,316	0	49,316

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	Laserfiche	8,280	0	0	0	6,000	14,280
	Library Publications Database	0	0	0	0	38,105	38,105
	LWSP	0	0	0	0	1,400	1,400
	Medical Animal Record Keeping System	0	0	0	0	113	113
	Mining Permit Inventory	0	0	0	0	6,532	6,532
	Mobile Sources - Tank Truck Cerfifying Facilities	0	0	0	5,600	0	5,600
	Museum Images Database	0	0	0	0	36,671	36,671
	Museum Website	0	0	0	0	10,715	10,715
	Natural Heritage Program Element Occurrence by Topo Quad	0	0	0	0	803	803
	Natural Resource Inventory Database	0	0	0	0	7,691	7,691
	Notifications	0	0	0	266	0	266
	OASIS	0	0	0	0	47	47
	Old Landfills Tracking	0	0	0	0	3,511	3,511
	OnBoard Diagnostics	0	0	0	5,500	0	5,500
	Online Registration System	0	0	0	0	68	68
	Ozone/PM 2.5 Forecasting	0	0	0	6,600	0	6,600
	P.O. Tracking	0	0	0	0	156	156
	Park Attendance	0	0	0	0	803	803

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	PartF	0	0	0	0	300	300
	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	11,600	0	11,600
	Point of Sale	0	0	0	0	3,487	3,487
	Police Pak	0	0	0	0	11,374	11,374
	Pollen	0	0	0	6,600	0	6,600
	Program Tracking	0	0	0	6,600	0	6,600
	Public Relations Management System	0	0	0	0	68	68
	Purchasing Database	0	0	0	0	68	68
	Quickbooks	0	0	0	0	68	68
	Ranger Database	0	0	0	0	68	68
	RCRA Info - IBEAM	37,500	0	0	0	0	37,500
	Recycling Markets Directory (DMRM)	0	0	0	0	2,384	2,384
	Regional Underground Storage Tank Database	0	0	0	15,350	0	15,350
	Reporting Tracking	0	0	0	6,600	0	6,600
	Secretary's Correspondence Tracking System	0	0	0	1,374	4,586	5,960

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	SectionCore	0	0	0	0	1,500	1,500
	Sediment Logistics Information Tracking - SILT	0	0	0	0	8,167	8,167
	Septage Fee Collection	0	0	0	2,512	0	2,512
	Siemens Building Automation System	0	0	0	0	68	68
	Soil Reports	0	0	0	144	0	144
	Source Test	0	0	0	6,100	0	6,100
	Speacial Activity Permit	0	0	0	0	803	803
	Staff Directives	0	0	0	0	1,912	1,912
	State Park Activities	0	0	0	0	1,912	1,912
	State Park System Expansion	0	0	0	0	1,912	1,912
	Statistical Analysis	0	0	0	7,200	0	7,200
	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	10,100	0	10,100
	Tracker	0	0	0	0	4,318	4,318
	Training Calendar	0	0	0	0	1,912	1,912
	Transfered to DEH, later to DHHS - Well Contractors Database	0	0	0	11,000	0	11,000
	UST - Registration/Permitting Focus Database	4,500	0	0	0	0	4,500

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

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 Reimbursement	0	0	0	16,000	0	16,000
	UST STF Pre-approval	0	0	0	1,800	0	1,800
	Violations	0	0	0	11,600	0	11,600
	Volunteer Tracking System	0	0	0	0	68	68
	WAR (weekly activity reports)	0	0	0	0	803	803
	Waste Trader	0	0	0	0	4,318	4,318
	Water Conservation	0	0	0	0	47	47
	Web site	0	0	0	0	467	467
	What's Your Status	0	0	0	0	1,912	1,912
	Whole Effluent Toxicity (WET) Selfmonitoring Database	0	0	0	0	11,000	11,000
	WRISARS	0	0	0	0	1,167	1,167
	WWR	0	0	0	0	1,400	1,400
	Z Numbers Database	0	0	0	0	68	68
Total Costs for	**Department of Environment and Natural Resources**	**986,499**	**0**	**1,020**	**1,112,823**	**1,543,602**	**3,643,944**
Department of Health and Human Services	Admissions Log Database	0	5,000	0	0	0	5,000
	Adult Protective Services Registry	0	0	0	0	15,069	15,069
	ASPEN - Automated Survey Processing Environment	55,899	0	0	0	13,915	69,814
	Audit Confirmation Reports Website	3,700	32	0	0	9,357	13,089

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Automated Collection and Tracking System	3,830,858	0	0	0	1,973,468	5,804,326
	Backup Exec	0	1,282	0	0	0	1,282
	Canon Digital X-Ray machine with Mgmt System	0	793	0	0	0	793
	CareWare	5,450	0	0	0	250	5,700
	Case Management System for Voc Rehab	342,388	0	0	0	92,707	435,095
	Cbord Menu Management System	0	25,068	0	0	0	25,068
	Central Registry Child Abuse & Neglect	202,659	0	0	0	67,551	270,210
	Central Registry Child Abuse & Neglect FATALITIES	940	0	0	0	312	1,252
	Child Placement and Payment System	49,245	0	0	0	114,798	164,043
	Client Diet System	0	1,000	0	0	0	1,000
	Client Services Data Warehouse - CSDW	1,035,000	0	0	0	1,450,471	2,485,471
	Consumer Data Warehouse	0	0	0	0	189,004	189,004
	Controlled Substance Regulatory System (CSRS)	0	1,000	0	0	0	1,000
	Cost Accounting System	0	0	0	0	30,626	30,626
	Cost Reporting System for DMH/DD/SAS (Cost Finding)-Retired	0	0	0	0	170	170
	County Administration Reimbursement System	52,606	0	0	0	85,599	138,205
	County Billing-Retired	0	0	0	0	1,238	1,238
	Crisis Intervention Program	206,483	0	0	0	0	206,483

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	CRP Budget and Outcomes	19,223	0	0	0	5,201	24,424
	CRP Service Reporting System	4,369	0	0	0	1,182	5,551
	DAAS Aging Resources Mgmt. System (ARMS)	96,639	0	0	0	156,409	253,048
	DAAS Disinterested Public Agent Guardian System	0	0	0	0	6,472	6,472
	DAAS Ombudsman Documentation and Information System (ODISNC)	6,910	0	0	0	3,030	9,940
	DAAS Special Assistance In-Home	14,031	0	0	0	14,031	28,062
	Daysheets	28,979	0	0	0	79,681	108,660
	Daysheets/County Admin Cost Interface	639	0	0	0	1,856	2,495
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	16,653	0	0	0	0	16,653
	DCD Public Main and Admin Web Sites	0	0	0	0	31,020	31,020
	DCD Regulatory Facility Search and Intranet Signon Web Sites	0	0	0	0	20,942	20,942
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	144,313	144,313
	DCD Subsidized Child Care Reimbursement	507,123	0	0	0	229	507,352
	DCDEE Early Childhood Workforce System	27,451	0	0	0	0	27,451
	Debt Setoff interface to DOR Controller's Office	0	0	0	0	1,314	1,314
	DHHS Applicant Tracking System (Read Only)	0	0	0	0	6,017	6,017
	DHHS Cost Allocation System (for several divisions)	267	2	0	0	698	967
	DHHS Criminal Record Check System	43,283	0	0	0	78,608	121,891

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DHHS DocStore	0	0	0	0	423	423
	DHHS Exit Interview Application	0	0	0	0	128	128
	DHHS Project Tracking and Financial Reporting system	5,007	38	0	0	12,924	17,969
	DHHS WIRM	0	0	0	0	56,218	56,218
	DHSR Facilities Inventory System	0	0	0	0	2,055	2,055
	DHSR Long Term Care Initiative System	0	0	0	0	503	503
	DHSR Master Facility File	1,215	0	0	0	10,952	12,167
	DHSR Medication Aide Testing System and Search Site.	0	0	0	0	3,790	3,790
	DHSR Nurse Aide/Health Care Personnel System	2,951	0	0	0	5,716	8,667
	DIRM Operations Tracking System	0	0	0	0	331	331
	Disability Determination Federal Reporting	0	0	0	0	502	502
	DMA Audit Section Cost Report Systems (Home	21,805	0	0	0	21,805	43,610
	DMA Medicaid Accounting System	89,786	0	0	0	89,786	179,572
	DMA MQC Medicaid Quality Control Sampling	9,931	0	0	0	9,931	19,862
	DMA/DSS Employment Security Match	119	0	0	0	131	250
	DMA/DSS SSA State Online Query	905	0	0	0	1,000	1,905
	DMH Controlled Substance Regulatory System	0	0	0	0	3	3
	DMH DWI	16,213	0	0	0	82,246	98,459

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DMH NC Incident Reporting and Improvement System (IRIS)	0	0	0	0	106,922	106,922
	DPH Aid to Counties	0	0	0	0	140,556	140,556
	DRIVE	806,315	0	0	0	271,551	1,077,866
	Drug Utilization Review	0	1,000	0	0	0	1,000
	DSDHH Client Tracking System	0	0	0	0	24,301	24,301
	DSS 1571 Transfer/Data Entry Program	2,307	0	0	0	3,916	6,223
	DSS Adoption Index Mgmt System	32,035	0	0	0	14,486	46,521
	DSS Family Resource Center (FRC) Web Application	0	0	0	0	2,314	2,314
	DSS Intensive Family Preservation Service (IFPS) Web Application	0	0	0	0	3,516	3,516
	DSS Lifeline Telephone Discount Match	0	0	0	0	1,373	1,373
	DSS Multiple Response System	0	0	0	0	29,954	29,954
	DSS Quality Control Sampling Food Stamps	0	0	0	0	1,646	1,646
	DSS Refugee Information System	131,744	0	0	0	0	131,744
	DSS/DMA IRS DIFSLA 1099 Match	7,434	0	0	0	7,145	14,579
	DSS/DMA- MCI - PARIS - VA Match	38,851	0	0	0	39,462	78,313
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	5,880	0	0	0	6,266	12,146
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	6,525	0	0	0	6,959	13,484
	DSS/DMA SSA State Data Exchange	32,209	0	0	0	34,338	66,547

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DSS/DMA SSA Third Party Query (State Verification & Exchange	15,455	0	0	0	17,075	32,530
	Duke Energy Discounts	0	0	0	0	4,905	4,905
	DVR Financial System	15,067	0	0	0	4,077	19,144
	DWI Services 508 Forms / reports	0	25,700	0	0	0	25,700
	Dynamic Premier Series LIS	0	152,099	0	0	0	152,099
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	7,599	56	0	0	19,949	27,604
	Electronic Services System	60,405	0	0	0	26,320	86,725
	Eligibility Information System (EIS)	2,212,893	0	0	0	2,757,899	4,970,792
	Enterprise Program Integrity Control System	132,303	0	0	0	143,260	275,563
	EPIS	0	0	0	0	121,277	121,277
	e-Scribe	0	69,873	0	0	0	69,873
	EVVE	25,000	0	0	0	0	25,000
	Food Stamps Information System	985,214	0	0	0	985,215	1,970,429
	Foster Care Facility Licensing	14,707	0	0	0	63,275	77,982
	Fraud & Abuse Detection System (FADS)	803,965	0	0	0	267,988	1,071,953
	Galazy ID Card System - HR	0	23,056	0	0	0	23,056
	Geriatric Admissions Active Treatment Documentation	0	3,350	0	0	0	3,350
	Health Information System (HIS)	0	0	0	0	2,781,314	2,781,314

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Health Services Information System (HSIS)	9,942	0	0	0	194,236	204,178
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	0	0	0	0	1,288,015	1,288,015
	HIV/AIDS Reporting System (eHARS)	700	0	0	0	0	700
	Hospital Messaging System - Broughton	0	15,000	0	0	0	15,000
	Identipass Access Control System	0	20,000	0	0	0	20,000
	Integrated Payment and Reporting System	0	0	0	0	5,666,185	5,666,185
	IT Project Job Costing (IPJC)	21,397	1	0	142	57,733	79,273
	Ivis Badging System	0	10,000	0	0	0	10,000
	Lab Information System	0	1	0	0	0	1
	LIEAP	36,488	0	0	0	0	36,488
	MC/Plus Pharmacy System	0	0	0	0	140,208	140,208
	Medicaid Allocation Costs Reporting-Retired	59	0	0	0	59	118
	Medical Services Tracking	0	10,000	0	0	0	10,000
	Medication History Database	0	1,000	0	0	0	1,000
	MMIS	37,667,166	0	0	1,056,981	13,324,283	52,048,430
	Mortality Medical Data Systems	275	0	0	0	0	275
	National Violent Death Reporting System	800	0	0	0	200	1,000
	NC Cancer Registry (NC CCR) Eureka	151,000	0	0	0	5,000	156,000

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	NC DETECT (NC Disease Event Tracking and Epidemiology Collection	676,292	0	0	0	128,686	804,978
	NC EDSS	603,284	0	0	0	0	603,284
	NC GOLD (NTESS)	200	0	0	0	400	600
	NC Treatment Outcomes and Program Performance System (NCTOPPS)	0	0	0	0	405,166	405,166
	NCcareLINK - RETIRED July 1, 2011	0	0	0	0	71,459	71,459
	NCFAST On-line Verification	549,002	0	0	0	753,805	1,302,807
	NCFast SDI	873,332	0	0	0	830,068	1,703,400
	Niku Portfolio Manager	297	0	0	2	600	899
	North Carolina Accounting System Interfaces	106,954	1,038	0	0	275,441	383,433
	North Carolina Immunization Registry	391,397	0	0	0	592,186	983,583
	Occupational Surveillance	1,000	0	0	0	2,000	3,000
	OHA Hearings & Appeals Tracking System	0	0	0	0	6,674	6,674
	Onyx-RAD, NX2.0, CR 35-X Exam Transfer, EMPIRIC Referrel Entry	0	35,000	0	0	0	35,000
	OOC Overdue Check System	113	0	0	0	276	389
	OSME Medical Examiner's System	61,343	0	0	0	20,000	81,343
	Patient Photo Sheet	0	10,000	0	0	0	10,000
	Personal Planning System (PPS)	0	3,500	0	0	0	3,500
	PreMIS - Pre-Hospital Medical Information System/CIS -	350,655	0	0	0	446,291	796,946

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Prevention Minimum Data Set (PMD)	299,400	0	0	0	0	299,400
	Provider Link - RETIRED	0	1	0	0	0	1
	PSI Scheduling Div A	0	15,000	0	0	0	15,000
	Psychiatric Rehabilitation Unit Active Treatment Documentation	0	3,350	0	0	0	3,350
	Public Health Information Network (PHIN/HAN)	22,125	0	0	0	0	22,125
	Purchase of Medical Care Services	6,111	0	0	0	191,185	197,296
	Replacement Checks System	53	0	0	0	137	190
	Services Information System	53,920	0	0	0	143,953	197,873
	Staff Training/Development System	0	1,000	0	0	0	1,000
	Star Lab	0	42,660	0	0	0	42,660
	StarLIMS	208,796	0	0	0	48,425	257,221
	Targeted Program Tracking Database	0	0	0	0	1,252	1,252
	TCG Machine	0	299,999	0	0	0	299,999
	Transaction Billing System	136	0	0	0	239	375
	Treatment Planning	0	25,000	0	0	0	25,000
	Vital Records Adoptions and Legitimacy	950	0	0	0	2,450	3,400
	Vital Records Birth Index System	3,500	0	0	0	3,200	6,700
	Vital Records RVS system (all modules - legacy)	22,300	0	0	0	2,500	24,800

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Vitek (Patient Data)	0	5,000	0	0	0	5,000
	Voc Rehab CAP Database	561	0	0	0	152	713
	Voc Rehab Independent Living Attendant Care	31,140	0	0	0	8,427	39,567
	Voc Rehab Staff Development and Training System	3,549	0	0	0	960	4,509
	Voc Rehab Travel System	2,665	0	0	0	720	3,385
	VR Social Security Reimbursement	2,797	0	0	0	757	3,554
	WCS Web	1,200,103	0	0	0	0	1,200,103
	Winscribe	0	6,926	0	0	0	6,926
	Women Infants & Children (WIC)	1,431,813	0	0	0	0	1,431,813
Total Costs for	**Department of Health and Human Services**	**56,826,250**	**813,825**	**0**	**1,057,125**	**37,394,569**	**96,091,769**
Department of Insurance	Code Qualifications Board Database	0	0	0	0	3,000	3,000
	Enhanced Manufactured Building Tracking and Information System	0	0	0	0	20,657	20,657
	Exam Database	0	0	0	0	150	150
	Fire and Rescue Safety Tracking System (FRSTS)	0	0	0	0	22,234	22,234
	Fire Safe Cigarettes Management System (FSC)	0	0	0	0	329	329
	Medicare Sup Prem Comp	0	0	0	0	1,100	1,100
	OTIS (Operations Tracking Information System)	0	0	0	0	21,952	21,952
	Plan Tracker (Private Plan Review)-OSFM-Eng	0	0	0	0	3,020	3,020

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Insurance	PPO Reviews	0	0	0	0	25	25
	Pyrotechnics Safety Management System (PSMS)	0	0	0	0	5,047	5,047
	Risk Insurance Management Enterprise System	0	0	0	0	2,358	2,358
	SITS (SHIIP Information Technology Service)	0	0	0	0	385	385
	Teammate	0	0	0	0	15,280	15,280
	zzz-RETIRED-Home Inspectors Board Certification Database	0	0	0	0	24,985	24,985
	zzz-RETIRED-Plan Tracker (State Plan Review)-OSFM-Eng	0	0	0	0	225	225
Total Costs for	**Department of Insurance**	**0**	**0**	**0**	**0**	**120,747**	**120,747**
Department of Justice	AG Address Confidentiality Program	0	0	0	0	7,079	7,079
	AG Class Action	0	0	0	0	7,079	7,079
	AG Consumer Protection	0	0	0	0	24,940	24,940
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	61,357	61,357
	AG Personnel Database (PE)	0	0	0	0	16,207	16,207
	AG Telemarketing	0	0	0	0	15,820	15,820
	CCH	0	0	0	0	154,628	154,628
	CJ and Sheriff Standards Training Records and Certification for T&S	0	0	0	0	62,625	62,625
	Concealed Handgun Permit	0	0	0	0	153,104	153,104
	Crime Lab CODIS Specimen Manager (SpecMan)	0	0	0	0	95,009	95,009

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Crime Reporting	0	0	0	0	97,583	97,583
	Crime reporting Web Site	0	0	0	0	21,256	21,256
	DCI Activities Database	0	0	0	0	7,079	7,079
	DCI Address System	0	0	0	0	7,408	7,408
	DCI Forms Inventory	0	0	0	0	7,079	7,079
	DCI Mail Log Tracking	0	0	0	0	7,337	7,337
	DOJ Asset Inventory System	0	0	0	0	59,137	59,137
	DOJ BEACON Database (fka DOJ Employee System)	0	0	0	0	8,980	8,980
	DOJ Intranet Web Site	0	0	0	0	14,660	14,660
	DOJ JustUs (Face Book)	0	0	0	0	7,642	7,642
	DOJ Maintenance Tracking System	0	0	0	0	22,718	22,718
	DOJ Public Web Site	0	0	0	0	15,494	15,494
	Firearms Inventory	0	0	0	0	7,079	7,079
	Forensic Advantage	0	0	0	0	145,877	145,877
	Full Authority	0	0	0	0	7,079	7,079
	InfoShare Case Management System	0	0	0	0	239,002	239,002
	Justice Academy Student Registration	0	0	0	0	19,503	19,503
	Justice Academy Web Site	0	0	0	0	11,319	11,319

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Justice Agent Overtime	0	0	0	0	7,079	7,079
	Justice Employee Leave	0	0	0	0	7,079	7,079
	Kentico CMS	0	0	0	0	53,670	53,670
	LEMS/JX	0	0	0	0	213,073	213,073
	Managed Care Patients Assistance	0	0	0	0	40,253	40,253
	NCATS	0	0	0	0	69,955	69,955
	Omnixx (EUI)	0	0	0	0	297,870	297,870
	Ops Tag Check (OTC)	0	0	0	0	15,254	15,254
	PPS/ASL PPS2000	0	0	0	0	45,227	45,227
	Pseudoephedrine Tracking System	0	0	0	0	8,109	8,109
	Recovered Vehicles	0	0	0	0	28,803	28,803
	SAFIS	0	0	0	0	415,835	415,835
	SBI Agent Time Reporting	0	0	0	0	16,515	16,515
	SBI Equipment Inventory	0	0	0	0	9,670	9,670
	SBI On-Call System	0	0	0	0	9,245	9,245
	SBI Roster	0	0	0	0	7,778	7,778
	SBI SOI - Special Funds	0	0	0	0	9,189	9,189
	SBI Supply Order and Inventory	0	0	0	0	7,912	7,912

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	SBI Training and Career Development	0	0	0	0	11,299	11,299
	Sex Offender Registration	0	0	0	0	227,892	227,892
	Sex Offender Registry Public Web Site	0	0	0	0	18,347	18,347
	SOR National Web Site	0	0	0	0	27,975	27,975
	SOR Picture Application	0	0	0	0	28,305	28,305
	State Property Incident Report	0	0	0	0	12,574	12,574
	TCP/IP Address	0	0	0	0	13,049	13,049
	Traffic Stops System (TSS)	0	0	0	0	39,055	39,055
	Wildlife	0	0	0	0	12,022	12,022
Total Costs for	**Department of Justice**	**0**	**0**	**0**	**0**	**2,957,114**	**2,957,114**
Department of Labor	Apprenticeship	0	0	0	2,450	2,450	4,900
	ASH Inspections	350	0	0	0	1,750	2,100
	Document Imaging	5,375	0	0	313	5,062	10,750
	Elevator Inspections	0	0	0	10,000	4,000	14,000
	Wage & Hour Tracking	0	0	0	0	5,000	5,000
	Word Case Tracking	0	0	0	0	3,000	3,000
Total Costs for	**Department of Labor**	**5,725**	**0**	**0**	**12,763**	**21,262**	**39,750**

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	2020	0	0	0	0	22,946	22,946
	ARRA and RTTT 1512 Financial Reports	0	0	0	0	3,631	3,631
	BUD at LEAs	0	0	0	0	71,113	71,113
	Budget Allotments	0	0	0	0	27,296	27,296
	Byrd	0	0	0	0	2,612	2,612
	Cash Management	0	0	0	0	96,680	96,680
	Child Nutrition Application and Claims Processing	124,078	0	0	0	0	124,078
	Child Nutrition Direct Certification and Verification (DCV)	34,661	0	0	0	0	34,661
	Child Nutrition Reporting	36,533	0	0	0	0	36,533
	Common Follow-Up	0	0	0	0	1,704	1,704
	Comprehensive Exceptional Children Accountability System (CECAS)	1,710,317	0	0	0	0	1,710,317
	DPI UERS Send	0	0	0	0	9,027	9,027
	Easysoft (Child Nutrition)	5,292	0	0	0	0	5,292
	EDDIE - Education Directory and Demographical Information Exchange	0	0	0	0	41,953	41,953
	ERaCA - Expenditure Reporting and Cash Advance System for Education	0	0	0	0	30,669	30,669
	External GL	0	0	0	0	187,973	187,973
	Graduate Data Verification System (GDVS)	0	0	0	0	8,101	8,101
	Human Resource Management System (HRMS)	0	0	0	579,612	420,624	1,000,236

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	ILP DPI	0	0	0	0	1,248	1,248
	IRM (Internal BUD at DPI)	0	0	0	0	71,113	71,113
	LEA Bank Recon	0	0	0	0	2,616	2,616
	Licensure Imaging	0	0	0	6,756	10,277	17,033
	Licensure Indexing	3,372	0	0	0	2,004	5,376
	Licensure Management System	440,724	0	0	0	233,616	674,340
	Licensure Revocation	8,100	0	0	0	37,788	45,888
	Licensure SSN Delete	40,524	0	0	0	24,000	64,524
	Lic-Sal Web Site	18,490	0	0	0	9,601	28,091
	MFR/AFR	0	0	0	0	35,555	35,555
	NBPTS DPI	4,601	0	0	0	3,284	7,885
	NCAS Cognos Reporting/Budget Status Reports	0	0	0	0	4,111	4,111
	NCAS Internal Accounting System	0	0	0	0	160,201	160,201
	Non Public Teaching Experience Credit	0	3,377	0	0	1,050	4,427
	Praxis	2,026	0	0	0	3,149	5,175
	Principals Monthly Report	0	0	0	0	4,891	4,891
	Professional Personnel Activity Report (PPAR)	0	0	0	0	18,167	18,167
	Property Insurance Loss	0	0	0	0	6,501	6,501

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	Property Insurance Policy	0	0	0	0	6,501	6,501
	Salary System	0	0	0	0	79,847	79,847
	School Activity Report	0	0	0	0	159,784	159,784
	SNA	0	0	0	0	1,748	1,748
	Teach4NC Website	0	0	0	0	12,412	12,412
	UERS	0	0	0	0	62,664	62,664
Total Costs for	**Department of Public Instruction**	**2,428,718**	**3,377**	**0**	**586,368**	**1,876,457**	**4,894,920**
Department of Public Safety	Alcohol and Chemical Dependency Program	0	0	0	0	146,456	146,456
	ALE Case Tracking System (CTS - 1)	0	0	0	0	78,816	78,816
	Applicant Tracking System	0	0	0	0	42,183	42,183
	Bingo Licensing System	0	0	0	0	1,750	1,750
	Business Information & Data System	0	0	0	0	110,214	110,214
	Cashless on the Net	0	0	0	0	475,391	475,391
	CCPS Internet	0	0	0	0	40,529	40,529
	CJIN Mobile Data Switch	0	0	0	0	201,123	201,123
	Community Service	0	0	0	0	291,395	291,395
	Contacts Database	0	0	0	0	1,750	1,750
	Crime Victim Compensation	0	0	0	0	5,250	5,250

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	Criminal Justice Partnership	0	0	0	0	3,360	3,360
	DOC Next Generation of OPUS	0	0	0	0	443,383	443,383
	Drug Labs	0	0	0	0	11,210	11,210
	Electronic House Arrest	0	0	0	0	1,521,825	1,521,825
	EM_GMS	0	0	0	0	5,250	5,250
	EM_MOA	0	0	0	0	5,250	5,250
	Excess Property Database	0	0	0	0	1,750	1,750
	Food Management System	0	0	0	0	209,744	209,744
	Gate Log System	0	0	0	0	2,218	2,218
	HR Applicant Tracking System	0	0	0	0	12,172	12,172
	Inmates Telephone Pin #	0	0	0	0	14,857	14,857
	Job Order System	0	0	0	0	57,122	57,122
	LESS Loan Program	0	0	0	0	1,750	1,750
	Maintenance Management	0	0	0	0	73,237	73,237
	Medical Operation Management	0	0	0	0	135,216	135,216
	Missing Persons Database	0	0	0	0	5,779	5,779
	Mitigation Grants Management System	0	0	0	0	1,750	1,750
	NC Allies (A Local Link to Improve Effective Services)	0	0	0	0	130,539	130,539

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	0	0	195,500	195,500
	Offender Population Unified System	0	0	0	0	4,750,055	4,750,055
	Offender Work Crew System	0	0	0	0	22,674	22,674
	Optical	0	0	0	0	20,500	20,500
	OPUS web apps (Ext)	0	0	0	0	2,880	2,880
	OPUS web apps (Int)	0	0	0	0	2,974,853	2,974,853
	PAMS (Public Assistance Management System)	0	0	0	0	5,250	5,250
	Pharmacy	0	0	0	0	33,894	33,894
	PhotoID	0	0	0	0	41,829	41,829
	Policy Management System	0	0	0	0	35,355	35,355
	Remedy	0	0	0	0	16,741	16,741
	Risk/Needs Assessment and Case Planning Tool	0	0	0	0	255,659	255,659
	Roster Management	0	0	0	0	2,623	2,623
	Safety and Environmental Health Reporting System	0	0	0	0	51,654	51,654
	SAVAN VINE Court	293,721	0	0	0	0	293,721
	SAVAN VINE Link/ VINE Watch/ VINE Photo	46,347	0	0	0	0	46,347
	Sex Offender GPS	0	0	0	0	766,387	766,387
	State Active Duty System	0	0	0	0	5,250	5,250

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	Student Trust Fund (STF)	0	0	0	0	6,536	6,536
	Tracking and Reporting of Incidents System (TROI)	0	0	0	0	11,874	11,874
Total Costs for	**Department of Public Safety**	**340,068**	**0**	**0**	**0**	**13,230,783**	**13,570,851**
Department of Revenue	Accounts Receivable (AR)	0	0	0	0	68,000	68,000
	Bankruptcy Tracking	0	0	0	0	60,000	60,000
	Data Capture System (DCS)	0	0	0	0	1,115,000	1,115,000
	Discover Tax (DTAX)	0	0	0	0	1,152,568	1,152,568
	Electronic Filing for Individual Income (ELF)	0	0	0	0	14,833	14,833
	Electronics Funds Transfer (EFT)	0	0	0	0	35,000	35,000
	IFTA Internet	0	0	0	0	77,000	77,000
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	8,365,000	8,365,000
	Online Filing and Payments (OFP)	0	0	0	0	1,114,000	1,114,000
	Revenue Collections and Analysis (RCA)	0	0	0	0	86,000	86,000
	TACC (Taxpayer Assistance and Collection Center)	0	0	0	0	129,167	129,167
	Unauthorized Substances (USUB)	0	0	0	0	123,000	123,000
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**0**	**12,339,568**	**12,339,568**
Department of Secretary of State	SOSKB	0	0	0	0	561,889	561,889

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	**Department of Secretary of State**	**0**	**0**	**0**	**0**	**561,889**	**561,889**
Department of the StateTreasurer	Bond System	0	0	0	0	14,838	14,838
	CORE Banking	0	0	0	0	814,689	814,689
	Department of the State Treasurer - Web Infrastructure	0	0	0	0	759,148	759,148
	Dynamics	0	0	0	0	20,027	20,027
	Help Desk	0	0	0	0	75,636	75,636
	Inventory Supply System	0	0	0	5,410	0	5,410
	Logics	0	0	0	0	53,197	53,197
	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	2,934,757	0	2,934,757
	Retirement Integrated Document Management System	0	0	0	390,158	0	390,158
	State and Local Government Finance Division - Audit Management System	0	0	0	0	44,391	44,391
	Unclaimed Property Management System - Wagers	0	0	0	308,299	0	308,299
	Unclaimed Property Program - Integrated Document Management	0	0	0	411,505	0	411,505
	Unclaimed property search pages	0	0	0	19,956	0	19,956
	Unisys InfoImage System	0	0	0	0	79,238	79,238
	X9Returns Check 21	0	0	0	0	27,119	27,119
Total Costs for	**Department of the StateTreasurer**	**0**	**0**	**0**	**4,070,085**	**1,888,283**	**5,958,368**

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	511 Traveler Information System	0	0	0	0	1,794,371	1,794,371
	Asset Management System (AMS)	492,594	0	0	0	0	492,594
	Attribute Road Inventory Data Tools (ARID)	1,322,846	0	0	0	0	1,322,846
	Aviation Unit	32,840	0	0	0	0	32,840
	Bridge Maintenance	365,688	0	0	0	0	365,688
	Business Websites	0	0	0	0	1,803,452	1,803,452
	Computer Aided Design	0	0	0	0	1,997,406	1,997,406
	Crash Reporting System - Web Services	0	0	0	0	423	423
	Crash Reporting System (CRS)	115,869	0	0	0	195,363	311,232
	Driver Systems Debt Management	0	0	0	0	65,483	65,483
	Driver Systems Returned Check	0	0	0	0	118,570	118,570
	Emissions	0	0	0	0	332,436	332,436
	Equipment Unit	32,840	0	0	0	0	32,840
	Fuel Tax Compliance System (FuelTaCS)	0	0	0	0	484,918	484,918
	Geotechnical Unit	98,519	0	0	0	0	98,519
	GIS Unit	131,359	0	0	0	0	131,359
	Highway Construction and Materials System (HiCAMS)	0	0	0	0	842,716	842,716
	Human Resources Competency Based Pay	0	0	0	0	6,331	6,331

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Hydraulics Unit	98,519	0	0	0	0	98,519
	IBM ImagePlus	20,217	263	0	0	5,776	26,256
	InputAccel Capture	114,768	1,491	0	0	32,791	149,050
	International Registration Plan (IRP)	0	0	0	0	589,317	589,317
	Liability Insurance Tracking and Enforcement System (LITES)	0	0	0	0	717,317	717,317
	LITES Internet Services for Customers	0	0	0	0	94,653	94,653
	Location & Survey Unit	164,198	0	0	0	0	164,198
	Materials & Test Unit	164,198	0	0	0	0	164,198
	Miscellaneous Web Applications Enhancements	0	0	0	0	683,769	683,769
	NCDOT Ferry Ticketing and Reservation System	0	0	0	0	202,599	202,599
	North Carolina MAP (NCMAP)	98,519	0	0	0	0	98,519
	Notice Storage and Theft (NST)	0	0	0	0	3,519	3,519
	OpenText	1,181,309	15,342	0	0	337,517	1,534,168
	OS-OW Permits Unit	174,853	0	0	0	0	174,853
	Pavement Management Unit	65,679	0	0	0	0	65,679
	Photogrammetry Unit	98,519	0	0	0	0	98,519
	Rail Unit	164,198	0	0	0	0	164,198
	Right of Way Unit	103,846	0	0	0	0	103,846

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Riskmaster Worker's Compensation Tracking System	0	0	0	0	159	159
	Roadside Unit	164,198	0	0	0	0	164,198
	Roadway Unit	98,519	0	0	0	0	98,519
	SADLS Driver Records	0	0	0	0	130,212	130,212
	SADLS E-Commerce	0	0	0	0	205,327	205,327
	SADLS External Integration	0	0	0	0	133,018	133,018
	SAP NetWeaver	5,138,737	66,737	0	0	1,468,211	6,673,685
	Secondary Road Improvement (SIP)	31,980	0	0	0	0	31,980
	Specifications Proposals Contracts System (SPECS)	0	0	0	0	627,701	627,701
	State Automated Driver License System (SADLS)	0	0	0	0	5,314,195	5,314,195
	State Road Maintenance Unit	164,198	0	0	0	0	164,198
	State Titling and Registration System (STARS)	0	0	0	0	7,869,275	7,869,275
	Statewide Planning Unit	98,519	0	0	0	0	98,519
	Structure Unit	328,397	0	0	0	0	328,397
	Technical Services Unit	98,519	0	0	0	0	98,519
	Traffic Engineering Accident Analysis System (TEAAS)	0	0	0	0	77,795	77,795
	Traffic Engineering Unit	98,519	0	0	0	0	98,519
	Traffic Information Management System (TIMS)	0	0	0	0	12,503	12,503

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Traffic Records Communications System (TRCS)	0	0	0	0	8,078	8,078
	User Management Module (UMM)	0	0	0	0	1,448	1,448
	Vendor Pre-Qualification	0	0	0	0	6,331	6,331
	Verizon Safety Automation E-Sticker	0	0	0	0	248	248
Total Costs for	**Department of Transportation**	**11,262,964**	**83,833**	**0**	**0**	**26,163,228**	**37,510,025**
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	0	0	0	467,664	240,000	707,664
	Federal Aid Management and Reporting System (FAMRS)	0	0	0	43,241	27,750	70,991
	INSIDEWRC.ORG	0	0	0	17,920	5,000	22,920
	NCWILDLIFE.ORG	0	0	0	102,605	75,000	177,605
	PAWS (Portal Access to Wildlife Systems)	0	0	0	120,491	105,000	225,491
Total Costs for	**NC Wildlife Resources**	**0**	**0**	**0**	**751,921**	**452,750**	**1,204,671**
Office of Administrative Hearings	Case Automated Tracking System	0	0	0	0	2,430	2,430
	NC Administrative Code Rollup Program	0	0	0	0	90	90
Total Costs for	**Office of Administrative Hearings**	**0**	**0**	**0**	**0**	**2,520**	**2,520**
Office of the Governor	ACL Audit Application	0	0	0	0	24,100	24,100
	Budget Allotment Module ***	0	0	0	0	114,637	114,637

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the Governor	Budget Preparation Module ***	0	0	0	0	128,109	128,109
	Budget Revision Module ***	0	0	0	0	128,109	128,109
	LINC, Census Lookup, State Comparisons	0	0	0	0	60,090	60,090
	OSBM Intranet Database Services	0	0	0	0	154,171	154,171
	Salary Control Module	0	0	0	0	74,220	74,220
	SAS Forecast Server	0	0	0	0	223,854	223,854
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**907,290**	**907,290**
Office of the State Auditor	Electronic Publication System	0	0	0	0	576	576
	OSA External website	0	0	0	0	1,432	1,432
	SARA Internal Portal	0	0	0	0	1,361	1,361
	Time Reporting System	0	0	0	0	1,018	1,018
Total Costs for	**Office of the State Auditor**	**0**	**0**	**0**	**0**	**4,387**	**4,387**
Office of the State Controller	Cash Management Control System ***	0	0	0	0	391,687	391,687
	Common Payment Services	0	0	0	556,377	29,151	585,528
	Enhancing Accountability in Government through Leadership and	0	0	0	0	43,457	43,457
	HEAT	0	0	0	0	199,970	199,970
	HR/Payroll ERP	0	0	0	728,065	10,987,086	11,715,151

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the State Controller	Laser Check Payments	0	0	0	0	181,758	181,758
	NCAS DSS DATA WAREHOUSE ***	0	0	0	0	538,763	538,763
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	0	0	0	0	3,243,677	3,243,677
	OSC Learning Management System	0	0	0	0	143,728	143,728
	Personnel Management Information System (PMIS)	0	0	0	0	232,630	232,630
	PUBLIC WEB PRESENCE	0	0	0	0	105,522	105,522
	STATE PAYROLL ***	0	0	0	0	106,406	106,406
	Statewide Foreign Nationals Compliance Program	0	0	0	0	32,220	32,220
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**1,284,442**	**16,236,055**	**17,520,497**
State Board of Elections	Campaign Finance Remote	0	0	0	0	46,000	46,000
	SEIMS	220,000	0	0	0	2,480,000	2,700,000
	SOE Application Suite	0	0	0	0	728,004	728,004
	UNITY	0	0	0	0	80,000	80,000
Total Costs for	**State Board of Elections**	**220,000**	**0**	**0**	**0**	**3,334,004**	**3,554,004**
Total Costs for	**Non-ITS**	**77,617,834**	**1,010,235**	**7,800**	**20,175,986**	**121,326,306**	**220,138,161**
Office of Information Technology Services	Avaya Communications Manager x.0	0	0	0	820,497	4,589,548	5,410,045

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Cisco MARS	0	0	0	0	260,820	260,820
	ECM Scanning	0	0	0	79,974	42,251	122,225
	ECM UI/Portal	0	0	0	62,006	0	62,006
	Electronic Document Management	0	0	0	737,045	0	737,045
	Email Archiving	0	0	0	1,277,395	0	1,277,395
	Enterprise Active Directory	0	0	0	0	1,390,049	1,390,049
	Enterprise Interactive Voice Response	0	0	0	733,966	0	733,966
	Enterprise Voice Mail (EVM)	0	0	0	461,443	0	461,443
	Exchange	0	0	0	4,047,050	0	4,047,050
	Governor's web site, Lt. Governor's web site	0	0	0	31,114	0	31,114
	Interaction Center	0	0	0	22,694	0	22,694
	ITS Web Presence	0	0	0	39,867	0	39,867
	MailDMZ (Relay & Filtering)	0	0	0	34,268	0	34,268
	NC OneMap Viewer	0	0	0	0	182,702	182,702
	NCID	0	0	0	0	4,969,136	4,969,136
	Portfolio Management Tool	0	0	0	0	178,250	178,250
	Project Collaboration	0	0	0	66,971	0	66,971
	Remedy - ITAM	0	0	0	599,104	0	599,104

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2012

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Remedy - ITSM + ITAM	0	0	0	734,909	0	734,909
	SAS IT Resource Manager/ IT Chargeback Management	0	0	0	0	765,484	765,484
	Software Quality Assurance Service (SQA)	0	0	0	0	556,276	556,276
	Streaming Media	0	0	0	79,865	0	79,865
	SunGard Continuity Management Solution (LDRPS, BIA, NotiFind)	0	0	0	0	121,978	121,978
	TOMS	0	36,886	0	0	0	36,886
	Video Conferencing Scheduling	0	0	0	457,578	0	457,578
Total Costs for	**Office of Information Technology Services**	**0**	**36,886**	**0**	**10,285,746**	**13,056,494**	**23,379,126**
Total Costs for	**ITS**	**0**	**36,886**	**0**	**10,285,746**	**13,056,494**	**23,379,126**