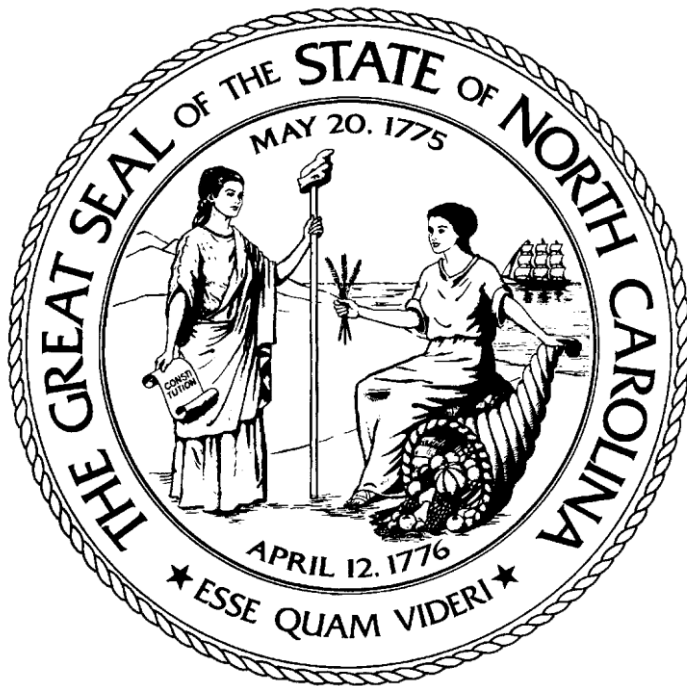


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# NORTH CAROLINA

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*INFORMATION  
TECHNOLOGY  
EXPENDITURES  
REPORT*



*For the Period  
Ended  
June 30, 2013*

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

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# State of North Carolina

## Office of the State Controller

DAVID T. MCCOY  
STATE CONTROLLER

October 1, 2013

### MEMORANDUM

To: The Honorable Pat McCrory, Governor  
The Honorable Phil Berger, Senate President Pro Tempore  
The Honorable Thom Tillis, Speaker of the House of Representatives

From: David McCoy, State Controller *David J. McCoy*  
Art Pope, State Budget Director *Art Pope*  
Chris Estes, State Chief Information Officer *Chris Estes*

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 2012 through June 2013 and is available through the OSC web site at:

[http://www.osc.nc.gov/financial/ITReport\\_06302013.pdf](http://www.osc.nc.gov/financial/ITReport_06302013.pdf).

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

DTM:wdf

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

**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2012 – June 2013**

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**State of North Carolina  
Information Technology Expenditures Report  
For the Period July 2012 – June 2013**

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**Introduction**

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

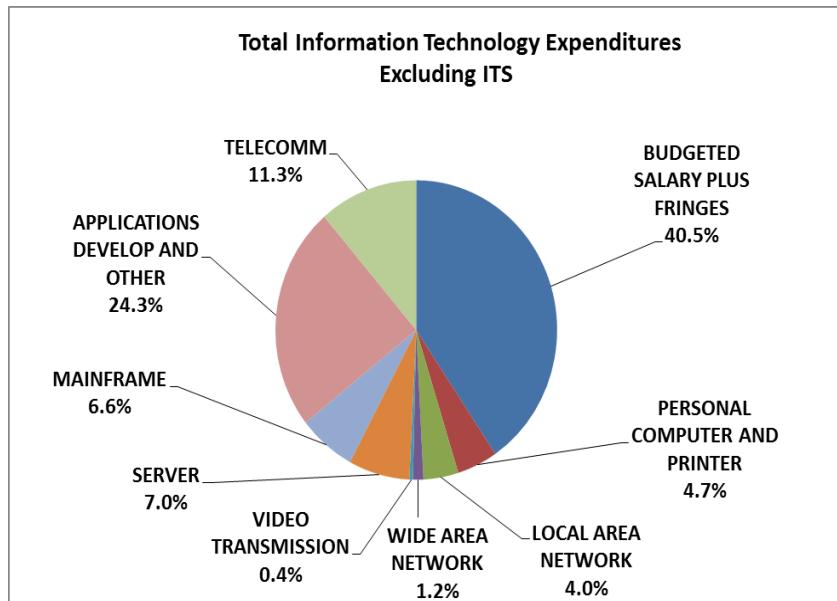
For this report, information technology is defined as “Electronic data processing goods and services, telecommunications goods and services, security goods and services, microprocessors, software, information processing, office systems, any services related to the foregoing, and consulting or other services for design or redesign of information technology supporting business processes.” (G.S. § 147-33.81)

The General Assembly, the Administrative Office of the Courts, the NC Education Lottery, and the UNC System are specifically exempted under G.S. § 147-33.80 from these requirements; however, due to readily available financial data in the North Carolina Accounting System for the Administrative Office of the Courts, the NC Education Lottery, and the UNC System, their information is included in this report to provide a more complete picture of information technology expenditures in the State. Reporting at the project and application level is not available for these exempt agencies since they do not provide this information to ITS for inclusion in the Information Technology Portfolio Management System.

The basis for this report is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Accounting System (NCAS), the UNC System Data Mart, the HR/Payroll System, and the Information Technology Portfolio Management System. This report covers the time period of July 2012 through June 2013 and includes all funding sources.

**Overview of IT Expenditures**

Total IT expenditures (excluding ITS) were \$1,354,246,949 for fiscal year 2013. IT Expenditures for the Office of Information Technology totaled \$168,708,880 during the same period.



**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2012 – June 2013**

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As can be seen in this chart, Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 40.5% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (24.3%), Telecommunications (11.3%), and Server (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:

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

**State of North Carolina  
Information Technology Expenditures Report  
For the Period July 2012 – June 2013**

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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.

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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.

**State of North Carolina**  
**Information Technology Expenditures Report**  
**For the Period July 2012 – June 2013**

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**Summary of IT Expenditures**

Table 1-1 Information Technology Expenditures lists by agency, the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. Budgeted salary amounts plus calculated fringe benefit cost amounts are used to represent total salary cost, which means that the cost is overstated by the amount of lapsed salaries generated by vacant IT positions. The overstatement could be as much as \$55 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.

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, 2013**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Community Colleges System Office	5,305,153	117,363	61,158	378	208	8,069,536	15,841	1,724,748	4,563,280	19,857,665
Department of Administration	1,432,707	613,468	303,365	1,646	1,279	96,184	194,247	10,237,716	606,615	13,487,227
Department of Agriculture & Consumer Services	3,059,879	990,808	20,411	157,968	16,238	302,482	84,914	568,241	2,020,108	7,221,049
Department of Commerce	14,991,782	1,227,566	435,723	12,563	6,294	2,013,400	3,205,617	3,336,784	6,555,357	31,785,086
Department of Cultural Resources	780,524	183,296	360	0	0	800	10	1,595,148	1,177,713	3,737,851
Department of Environment & Natural Resources	8,458,355	1,008,921	777,796	42,138	(6,800)	809,391	432,642	1,731,094	2,532,764	15,786,301
Department of Health and Human Services	51,111,281	6,695,410	11,581,044	323,422	8,700	6,365,358	25,272,091	155,176,236	9,546,046	266,079,588
Department of Insurance	1,854,599	249,085	84,271	27,814	0	270,459	20,147	122,482	365,983	2,994,840
Department of Justice	6,387,430	543,343	13,635	124,016	30,581	477,155	483,417	3,747,498	1,488,529	13,295,604
Department of Labor	817,338	267,800	8,927	32,799	0	42,103	11,180	172,518	430,161	1,782,826
Department of Public Instruction	11,272,616	660,092	12,950,819	3,076,161	8,130	4,598,691	1,734,948	18,615,766	786,096	53,703,319
Department of Public Safety	20,997,722	3,366,590	2,791,481	736,273	119,380	4,761,323	7,411,519	6,468,907	27,202,319	73,855,514
Department of Revenue	10,518,135	835,009	99,869	48,566	1,529	5,137,934	5,394,059	8,164,888	2,333,570	32,533,559
Department of Secretary of State	1,179,833	116,743	36,104	49,536	0	101,223	53,376	103,994	138,188	1,778,997
Department of the State Treasurer	5,168,742	134,388	72,924	162	569	2,256	119,125	4,392,856	430,086	10,321,108
Department of Transportation	35,679,700	7,787,928	1,973,781	23,947	65,664	7,175,933	20,737,920	16,437,137	16,792,359	106,674,369
NC Global TransPark Authority	0	8,347	0	0	0	0	0	5,240	29,819	43,406
NC Housing Finance Authority	1,041,468	0	0	0	0	0	3,293	1,470,955	105,495	2,621,211
NC State Ports Authority	968,646	44,451	30,438	0	0	353,171	32,400	309,316	165,247	1,903,669
NC Wildlife Resources	1,657,198	139,798	15,352	179,305	2,571	124,208	338,939	450,502	569,928	3,477,801
Office of Administrative Hearings	87,803	53,263	14,518	0	0	80,191	39,028	16,261	56,034	347,098
Office of the Governor	987,728	159,170	193,204	2,885	385	582,518	264,322	1,435,706	120,484	3,746,402
Office of the Lieutenant Governor	0	6,668	2,566	0	0	496	112	6,025	13,156	29,023
Office of the State Auditor	689,923	40,132	6,906	0	0	66,753	103,276	367,573	49,548	1,324,111
Office of the State Controller	7,086,704	154,057	166,254	0	0	2,925,160	485,269	10,856,378	232,974	21,906,796
State Board of Elections	1,765,053	40,167	12,171	3,427	0	751,646	5,552	23,562	90,236	2,691,814
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>193,300,319</b>	<b>25,443,863</b>	<b>31,653,077</b>	<b>4,843,006</b>	<b>254,728</b>	<b>45,108,371</b>	<b>66,443,244</b>	<b>247,537,531</b>	<b>78,402,095</b>	<b>692,986,234</b>
Administrative Office of the Courts	23,230,145	4,112,092	48,512	4,422,001	68,824	590,094	7,157,246	6,814,993	4,594,687	51,038,594
NC Education Lottery	2,475,766	117,710	0	134,897	1,150	580,042	14,707	1,059,192	1,472,517	5,855,981
UNC System	329,660,826	33,358,869	22,677,240	6,684,601	5,327,881	48,647,803	15,577,626	73,453,288	68,978,006	604,366,140
<b>Total Without ITS</b>	<b>548,667,056</b>	<b>63,032,534</b>	<b>54,378,829</b>	<b>16,084,505</b>	<b>5,652,583</b>	<b>94,926,310</b>	<b>89,192,823</b>	<b>328,865,004</b>	<b>153,447,305</b>	<b>1,354,246,949</b>
<b>Office of Information Technology Services</b>	<b>44,788,691</b>	<b>2,537,242</b>	<b>5,993,406</b>	<b>6,390,148</b>	<b>34,359</b>	<b>27,024,326</b>	<b>17,298,344</b>	<b>10,464,354</b>	<b>54,178,010</b>	<b>168,708,880</b>

**Table 1-2 Information Technology Expenditures**  
**Grouped According to IT Portfolio Management System Detail Cost Categories**  
**for Year Ended June 30, 2013**

	<b>INTERNAL PERSONNEL COSTS</b>	<b>EXTERNAL PERSONNEL COSTS</b>	<b>OTHER EXTERNAL COSTS</b>	<b>HARDWARE COSTS</b>	<b>SOFTWARE COSTS</b>	<b>OTHER COSTS</b>	<b>YTD TOTALS</b>
Community Colleges System Office	5,305,153	1,756,865	4,605,005	181,594	8,006,778	2,270	19,857,665
Department of Administration	1,432,707	10,096,839	1,169,201	44,313	708,608	35,559	13,487,227
Department of Agriculture & Consumer Services	3,059,879	89,279	2,046,120	1,276,138	647,452	102,181	7,221,049
Department of Commerce	14,991,782	3,636,126	9,934,930	1,199,322	1,993,566	29,360	31,785,086
Department of Cultural Resources	780,524	1,594,784	1,178,656	105,876	78,239	-228	3,737,851
Department of Environment & Natural Resources	8,458,355	791,950	3,611,762	1,568,459	1,185,852	169,923	15,786,301
Department of Health and Human Services	51,111,281	153,104,781	39,152,478	13,313,368	7,868,452	1,529,228	266,079,588
Department of Insurance	1,854,599	22,652	479,732	313,598	218,147	106,112	2,994,840
Department of Justice	6,387,430	976,617	1,958,621	1,185,651	2,611,665	175,620	13,295,604
Department of Labor	817,338	121,432	486,239	238,876	107,179	11,762	1,782,826
Department of Public Instruction	11,272,616	18,063,599	15,144,774	1,084,768	7,930,880	206,682	53,703,319
Department of Public Safety	20,997,722	558,559	22,193,369	23,608,127	5,983,084	514,653	73,855,514
Department of Revenue	10,518,135	7,376,527	7,659,506	1,697,716	5,059,208	222,467	32,533,559
Department of Secretary of State	1,179,833	0	149,043	236,292	213,829	0	1,778,997
Department of the State Treasurer	5,168,742	3,124	622,010	2,005,777	2,495,275	26,180	10,321,108
Department of Transportation	35,679,700	11,494,929	35,608,978	11,656,640	11,503,496	730,626	106,674,369
NC Global TransPark Authority	0	0	29,819	8,347	191	5,049	43,406
NC Housing Finance Authority	1,041,468	1,119,547	108,788	236,013	113,922	1,473	2,621,211
NC State Ports Authority	968,646	-81	197,647	93,572	508,550	135,335	1,903,669
NC Wildlife Resources	1,657,198	124,362	972,832	257,759	434,715	30,935	3,477,801
Office of Administrative Hearings	87,803	49,489	112,829	524	96,453	0	347,098
Office of the Governor	987,728	1,593,874	578,308	7,653	578,839	0	3,746,402
Office of the Lieutenant Governor	0	12,477	16,330	147	0	69	29,023
Office of the State Auditor	689,923	0	152,824	121,677	359,687	0	1,324,111
Office of the State Controller	7,086,704	11,080,556	636,219	10,833	3,082,214	10,270	21,906,796
State Board of Elections	1,765,053	12,739	114,634	169,496	629,116	776	2,691,814
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>193,300,319</b>	<b>223,681,026</b>	<b>148,920,654</b>	<b>60,622,536</b>	<b>62,415,397</b>	<b>4,046,302</b>	<b>692,986,234</b>
Administrative Office of the Courts	23,230,145	5,576,680	4,619,873	8,736,420	7,686,921	1,188,555	51,038,594
NC Education Lottery	2,475,766	315,812	1,225,459	1,289,405	509,470	40,069	5,855,981
UNC System	329,660,826	11,198,945	86,669,653	85,395,806	76,013,698	15,427,212	604,366,140
<b>Total Without ITS</b>	<b>548,667,056</b>	<b>240,772,463</b>	<b>241,435,639</b>	<b>156,044,167</b>	<b>146,625,486</b>	<b>20,702,138</b>	<b>1,354,246,949</b>
<b>Office of Information Technology Services</b>	<b>44,788,691</b>	<b>3,885,718</b>	<b>62,093,015</b>	<b>21,059,631</b>	<b>36,847,383</b>	<b>34,442</b>	<b>168,708,880</b>

**Table 1-3 Information Technology Expenditures  
UNC System Agencies  
for Year Ended June 30, 2013**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Appalachian State University	13,205,599	1,237,365	0	207,719	70	824,305	11,159	3,671,747	1,007,172	20,165,136
East Carolina University	26,900,908	4,634,652	5,540,502	117,048	2,047,372	5,243,934	179,580	5,277,163	2,243,464	52,184,623
Elizabeth City State University	2,682,721	438,587	268,103	1,129	43,636	175,610	500	803,986	462,590	4,876,862
Fayetteville State University	2,725,595	656,772	406,486	81,081	22,661	230,497	1,384	1,630,179	433,640	6,188,295
NC A&T State University	8,042,018	100,696	2,305,732	251,977	69,290	964,505	23,893	3,794,254	663,376	16,215,741
NC Central University	6,976,050	0	0	1,380,484	206,877	0	0	2,580,014	1,013,317	12,156,742
NC School of Arts	1,402,918	621,203	28,824	481,723	19,719	416,431	164,097	321,458	345,070	3,801,443
NC School Science & Math	398,674	122,469	0	1,485	0	796	6,091	50,503	44,805	624,823
NC State University	58,044,163	9,166,249	1,993,326	1,199,778	1,687,541	12,246,238	2,780,083	9,441,264	13,769,487	110,328,129
UNC Asheville	2,515,813	1,157,881	122,187	36,478	28,995	582,258	82,939	441,804	400,314	5,368,669
UNC Chapel Hill	100,270,911	19,198	6,082,220	908,817	177,598	183,323	4,653,958	20,664,853	7,257,234	140,218,112
UNC Charlotte	23,328,695	4,872,810	2,294,767	160,274	290,371	2,834,456	104,554	12,693,776	3,500,276	50,079,979
UNC General Administration	5,220,186	225,544	59,103	1,141,331	56,485	1,046,040	5,650,473	497,775	351,680	14,248,617
UNC Greensboro	18,440,259	4,668,397	49,213	235,705	13,211	842,279	63,180	3,935,996	2,252,790	30,501,030
UNC Hospital	32,066,336	645,600	437,783	81,257	130,514	16,255,199	1,465,463	2,749,019	28,728,984	82,560,155
UNC Pembroke	3,874,976	1,269,017	420,163	5,352	35,413	1,017,163	70,050	843,693	420,970	7,956,797
UNC Wilmington	10,608,768	1,712,788	916,567	281,447	366,352	2,392,230	21,113	1,814,065	3,778,663	21,891,993
Western Carolina University	7,696,489	1,457,198	1,132,076	62,524	98,384	2,079,080	138,259	1,363,313	598,160	14,625,483
Winston-Salem State University	5,259,747	352,443	620,188	48,992	33,392	1,313,459	160,850	878,426	1,706,014	10,373,511
<b>TOTAL UNC System</b>	<b>329,660,826</b>	<b>33,358,869</b>	<b>22,677,240</b>	<b>6,684,601</b>	<b>5,327,881</b>	<b>48,647,803</b>	<b>15,577,626</b>	<b>73,453,288</b>	<b>68,978,006</b>	<b>604,366,140</b>

**Table 1-4 Percentage of IT Expenditures to Total Expenditures  
for Year Ended June 30, 2013**

	<b>Total IT Expenditures</b>	<b>Total Expenditures</b>	<b>% IT Expenditures to Total Expenditures</b>
Community Colleges System Office	19,857,665	1,429,153,330	1.39%
Department of Administration	13,487,227	206,715,883	6.52%
Department of Agriculture & Consumer Services	7,221,049	206,512,627	3.50%
Department of Commerce	31,785,086	3,122,406,121	1.02%
Department of Cultural Resources	3,737,851	83,708,283	4.47%
Department of Environment & Natural Resources	15,786,301	591,089,555	2.67%
Department of Health and Human Services	266,079,588	17,452,702,611	1.52%
Department of Insurance	2,994,840	118,485,479	2.53%
Department of Justice	13,295,604	133,762,538	9.94%
Department of Labor	1,782,826	31,465,007	5.67%
Department of Public Instruction	53,703,319	9,967,333,531	0.54%
Department of Public Safety	73,855,514	2,069,306,184	3.57%
Department of Revenue	32,533,559	125,118,148	26.00%
Department of Secretary of State	1,778,997	14,339,078	12.41%
Department of the State Treasurer	10,321,108	11,228,178,940	0.09%
Department of Transportation	106,674,369	4,548,643,424	2.35%
NC Global TransPark Authority	43,406	12,230,735	0.35%
NC Housing Finance Authority	2,621,211	53,623,458	4.89%
NC State Ports Authority	1,903,669	43,747,213	4.35%
NC Wildlife Resources	3,477,801	68,676,617	5.06%
Office of Administrative Hearings	347,098	6,944,372	5.00%
Office of the Governor	3,746,402	363,594,891	1.03%
Office of the Lieutenant Governor	29,023	587,872	4.94%
Office of the State Auditor	1,324,111	15,441,029	8.58%
Office of the State Controller	21,906,796	33,193,612	66.00%
State Board of Elections	2,691,814	9,890,202	27.22%
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>692,986,234</b>	<b>51,936,850,738</b>	<b>1.33%</b>
Administrative Office of the Courts	51,038,594	611,230,851	8.35%
NC Education Lottery	5,855,981	1,216,194,059	0.48%
UNC System	604,366,140	12,475,614,235	4.84%
<b>Total Without ITS</b>	<b>1,354,246,949</b>	<b>66,239,889,884</b>	<b>2.04%</b>
<b>Office of Information Technology Services</b>	<b>168,347,648</b>	<b>183,413,341</b>	<b>91.79%</b>
<b>E911 Board</b>	<b>361,232</b>	<b>64,949,386</b>	<b>0.56%</b>

**State of North Carolina**  
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**For the Period July 2012 – June 2013**

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**Expenditure Summary by Budget Code Type**

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

	<b>IT Expenditures</b>	<b>Percentage of Total</b>
General Fund Budget Codes	\$720,658,814	53.21%
All Other Budget Codes	\$633,588,135	46.79%
<b>Total of all Budget Codes</b>	<b>\$ 1,354,246,949</b>	<b>100.00%</b>

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

- Table 2-1 Information Technology Expenditures for General Fund Budget Codes contains IT expenditures, by agency for all Budget Codes contained in the General Fund.
- Table 2-2 Information Technology Expenditures for All Other Budget Codes contains IT expenditures, by agency for all Non-General Fund Budget Codes.

**Table 2-1 Information Technology Expenditures for General Fund Budget Codes  
for Year Ended June 30, 2013**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Community Colleges System Office	5,305,153	123,586	61,158	378	208	6,871,046	15,841	1,592,991	4,563,280	18,533,641
Department of Administration	1,432,707	450,940	156,525	1,496	1,279	76,379	128,322	128,299	424,389	2,800,336
Department of Agriculture & Consumer Services	2,926,476	813,264	10,833	139,300	16,238	272,464	80,996	539,229	1,749,991	6,548,791
Department of Commerce	2,607,847	375,257	255,318	10,007	0	122,510	283,828	101,838	482,008	4,238,613
Department of Cultural Resources	780,524	162,456	360	0	0	800	10	1,569,755	1,170,626	3,684,531
Department of Environment & Natural Resources	7,223,894	748,861	508,101	36,988	2,946	693,336	336,915	1,159,126	1,966,778	12,676,945
Department of Health and Human Services	33,186,045	5,093,405	2,026,256	322,976	8,700	3,305,495	14,443,195	33,856,905	8,984,905	101,227,882
Department of Insurance	1,854,599	240,507	84,271	27,588	0	266,128	20,147	120,096	348,582	2,961,918
Department of Justice	6,387,430	288,621	13,635	110,079	30,581	275,026	47,499	2,934,183	1,413,231	11,500,285
Department of Labor	817,338	239,069	3,960	32,799	0	42,103	11,180	172,518	430,161	1,749,128
Department of Public Instruction	11,272,616	655,508	12,897,770	3,076,161	8,130	4,548,831	1,703,725	12,631,051	784,103	47,577,895
Department of Public Safety	20,025,091	3,146,930	2,791,463	640,699	90,793	4,704,651	7,411,496	6,090,560	27,020,615	71,922,298
Department of Revenue	9,633,431	287,449	98,170	48,566	1,529	2,268,861	5,393,877	894,191	2,303,233	20,929,307
Department of Secretary of State	974,168	48,961	34,908	49,536	0	63,531	24,120	76,340	97,722	1,369,286
Department of the State Treasurer	4,840,897	0	72,924	136	0	2,256	92,765	3,169,739	386,733	8,565,450
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	87,803	53,263	14,518	0	0	5,857	39,028	0	56,034	256,503
Office of the Governor	987,728	159,170	94,735	2,878	385	573,997	170,870	152,470	119,550	2,261,783
Office of the Lieutenant Governor	0	6,668	2,566	0	0	496	112	6,025	13,156	29,023
Office of the State Auditor	689,923	40,132	6,906	0	0	66,753	103,276	367,573	49,548	1,324,111
Office of the State Controller	4,989,439	139,878	166,254	0	0	2,515,954	463,110	328,452	216,833	8,819,920
State Board of Elections	1,765,053	40,167	12,171	3,427	0	586,593	5,552	23,562	90,236	2,526,761
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>117,788,162</b>	<b>13,114,092</b>	<b>19,312,802</b>	<b>4,503,014</b>	<b>160,789</b>	<b>27,263,067</b>	<b>30,775,864</b>	<b>65,914,903</b>	<b>52,671,714</b>	<b>331,504,407</b>
Administrative Office of the Courts	18,084,580	3,827,340	48,512	3,959,929	50,904	579,231	7,145,116	3,204,959	2,861,566	39,762,137
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	227,737,762	21,145,586	9,019,312	3,587,798	2,968,769	20,852,884	8,768,514	38,105,482	17,206,163	349,392,270
<b>Total Without ITS</b>	<b>363,610,504</b>	<b>38,087,018</b>	<b>28,380,626</b>	<b>12,050,741</b>	<b>3,180,462</b>	<b>48,695,182</b>	<b>46,689,494</b>	<b>107,225,344</b>	<b>72,739,443</b>	<b>720,658,814</b>
<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 2-2 Information Technology Expenditures for All Other Budget Codes  
for Year Ended June 30, 2013**

	<b>BUDGETED SALARY PLUS FRINGES</b>	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Community Colleges System Office	0	(6,223)	0	0	0	1,198,490	0	131,757	0	1,324,024
Department of Administration	0	162,528	146,840	150	0	19,805	65,925	10,109,417	182,226	10,686,891
Department of Agriculture & Consumer Services	133,403	177,544	9,578	18,668	0	30,018	3,918	29,012	270,117	672,258
Department of Commerce	12,383,935	852,309	180,405	2,556	6,294	1,890,890	2,921,789	3,234,946	6,073,349	27,546,473
Department of Cultural Resources	0	20,840	0	0	0	0	0	25,393	7,087	53,320
Department of Environment & Natural Resources	1,234,461	260,060	269,695	5,150	(9,746)	116,055	95,727	571,968	565,986	3,109,356
Department of Health and Human Services	17,925,236	1,602,005	9,554,788	446	0	3,059,863	10,828,896	121,319,331	561,141	164,851,706
Department of Insurance	0	8,578	0	226	0	4,331	0	2,386	17,401	32,922
Department of Justice	0	254,722	0	13,937	0	202,129	435,918	813,315	75,298	1,795,319
Department of Labor	0	28,731	4,967	0	0	0	0	0	0	33,698
Department of Public Instruction	0	4,584	53,049	0	0	49,860	31,223	5,984,715	1,993	6,125,424
Department of Public Safety	972,631	219,660	18	95,574	28,587	56,672	23	378,347	181,704	1,933,216
Department of Revenue	884,704	547,560	1,699	0	0	2,869,073	182	7,270,697	30,337	11,604,252
Department of Secretary of State	205,665	67,782	1,196	0	0	37,692	29,256	27,654	40,466	409,711
Department of the State Treasurer	327,845	134,388	0	26	569	0	26,360	1,223,117	43,353	1,755,658
Department of Transportation	35,679,700	7,787,928	1,973,781	23,947	65,664	7,175,933	20,737,920	16,437,137	16,792,359	106,674,369
NC Global TransPark Authority	0	8,347	0	0	0	0	0	5,240	29,819	43,406
NC Housing Finance Authority	1,041,468	0	0	0	0	0	3,293	1,470,955	105,495	2,621,211
NC State Ports Authority	968,646	44,451	30,438	0	0	353,171	32,400	309,316	165,247	1,903,669
NC Wildlife Resources	1,657,198	139,798	15,352	179,305	2,571	124,208	338,939	450,502	569,928	3,477,801
Office of Administrative Hearings	0	0	0	0	0	74,334	0	16,261	0	90,595
Office of the Governor	0	0	98,469	7	0	8,521	93,452	1,283,236	934	1,484,619
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	2,097,265	14,179	0	0	0	409,206	22,159	10,527,926	16,141	13,086,876
State Board of Elections	0	0	0	0	0	165,053	0	0	0	165,053
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>75,512,157</b>	<b>12,329,771</b>	<b>12,340,275</b>	<b>339,992</b>	<b>93,939</b>	<b>17,845,304</b>	<b>35,667,380</b>	<b>181,622,628</b>	<b>25,730,381</b>	<b>361,481,827</b>
Administrative Office of the Courts	5,145,565	284,752	0	462,072	17,920	10,863	12,130	3,610,034	1,733,121	11,276,457
NC Education Lottery	2,475,766	117,710	0	134,897	1,150	580,042	14,707	1,059,192	1,472,517	5,855,981
UNC System	101,923,064	12,213,283	13,657,928	3,096,803	2,359,112	27,794,919	6,809,112	35,347,806	51,771,843	254,973,870
<b>Total Without ITS</b>	<b>185,056,552</b>	<b>24,945,516</b>	<b>25,998,203</b>	<b>4,033,764</b>	<b>2,472,121</b>	<b>46,231,128</b>	<b>42,503,329</b>	<b>221,639,660</b>	<b>80,707,862</b>	<b>633,588,135</b>
<b>Office of Information Technology Services</b>	<b>44,788,691</b>	<b>2,537,242</b>	<b>5,993,406</b>	<b>6,390,148</b>	<b>34,359</b>	<b>27,024,326</b>	<b>17,298,344</b>	<b>10,464,354</b>	<b>54,178,010</b>	<b>168,708,880</b>

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**Budget to Actual Comparison and Current vs. Prior Year**

Table 3-1 Information Technology Expenditures - Budget to Actual Comparison provides an indication of budget utilization for IT expenditures as of the end of the report period. A 100% utilization rate indicates that the agency spent their entire budget by fiscal year end.

The total budget estimate is calculated using budgeted salary information and the authorized budget amounts as posted within NCAS for the non-salary cost categories. Agency budgets are controlled at the certification level which is a more summarized level than the NCAS accounts within some IT expenditure categories. The State Budget Manual allows agencies flexibility to maintain their budgets at a different level than expenditures, and many agencies take advantage of this flexibility.

This table does not include the UNC System agencies, 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.

Table 3-3 Information Technology Expenditures – Current Year versus Prior Year – UNC System Agencies provides a comparison to prior year expenditures for UNC System Agencies.



**Table 3-1 Information Technology Expenditures - Budget to Actual Comparison**  
for Year Ended June 30, 2013

	<b>ANNUAL BUDGETED SALARY</b>	<b>AUTHORIZED BUDGET NON_SALARY ACCOUNTS</b>	<b>TOTAL BUDGET ESTIMATE</b>	<b>YTD ACTUAL</b>	<b>ACTUAL as % of BUDGET</b>
Community Colleges System Office	5,305,153	18,648,027	23,953,180	19,857,665	82.90%
Department of Administration	1,432,707	18,849,777	20,282,484	13,487,227	66.50%
Department of Agriculture & Consumer Services	3,059,879	4,715,480	7,775,359	7,221,049	92.87%
Department of Commerce	14,991,782	25,474,614	40,466,396	31,785,086	78.55%
Department of Cultural Resources	780,524	2,988,074	3,768,598	3,737,851	99.18%
Department of Environment & Natural Resources	8,458,355	9,974,640	18,432,995	15,786,301	85.64%
Department of Health and Human Services	51,111,281	251,751,655	302,862,936	266,079,588	87.85%
Department of Insurance	1,854,599	1,761,271	3,615,870	2,994,840	82.82%
Department of Justice	6,387,430	7,759,666	14,147,096	13,295,604	93.98%
Department of Labor	817,338	1,100,387	1,917,725	1,782,826	92.97%
Department of Public Instruction	11,272,616	76,593,025	87,865,641	53,703,319	61.12%
Department of Public Safety	20,997,722	61,456,680	82,454,402	73,855,514	89.57%
Department of Revenue	10,518,135	56,167,878	66,686,013	32,533,559	48.79%
Department of Secretary of State	1,179,833	616,822	1,796,655	1,778,997	99.02%
Department of the State Treasurer	5,168,742	6,252,359	11,421,101	10,321,108	90.37%
NC Housing Finance Authority	1,041,468	1,816,155	2,857,623	2,621,211	91.73%
NC Wildlife Resources	1,657,198	2,036,478	3,693,676	3,477,801	94.16%
Office of Administrative Hearings	87,803	460,529	548,332	347,098	63.30%
Office of the Governor	987,728	3,217,305	4,205,033	3,746,402	89.09%
Office of the Lieutenant Governor	0	31,909	31,909	29,023	90.96%
Office of the State Auditor	689,923	651,382	1,341,305	1,324,111	98.72%
Office of the State Controller	7,086,704	23,613,885	30,700,589	21,906,796	71.36%
State Board of Elections	1,765,053	3,894,357	5,659,410	2,691,814	47.56%
<b>Total w/o AOC, Lottery, UNC System, DOI, TransPark, Ports &amp; ITS</b>	<b>156,651,973</b>	<b>579,832,355</b>	<b>736,484,328</b>	<b>584,364,790</b>	<b>79.35%</b>
Administrative Office of the Courts	23,230,145	31,603,175	54,833,320	51,038,594	93.08%
NC Education Lottery	2,475,766	3,754,331	6,230,097	5,855,981	94.00%
<b>Total Without UNC System &amp; ITS</b>	<b>182,357,884</b>	<b>615,189,861</b>	<b>797,547,745</b>	<b>641,259,365</b>	<b>80.40%</b>
<b>Office of Information Technology Services</b>	<b>44,788,691</b>	<b>127,078,820</b>	<b>171,867,511</b>	<b>168,708,880</b>	<b>98.16%</b>

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year**  
**for Years Ended June 30, 2013 and June 30, 2012**

	<b>Current Year Expenditures at 06/30/13</b>	<b>Prior Year Expenditures at 06/30/12</b>	<b>Increase / (Decrease)</b>	<b>% Change</b>
Community Colleges System Office	19,857,665	17,836,766	2,020,899	11.33%
Department of Administration	13,487,227	14,537,368	(1,050,141)	-7.22%
Department of Agriculture & Consumer Services	7,221,049	6,734,807	486,242	7.22%
Department of Commerce	31,785,086	31,183,280	601,806	1.93%
Department of Cultural Resources	3,737,851	3,568,173	169,678	4.76%
Department of Environment & Natural Resources	15,786,301	16,409,545	(623,244)	-3.80%
Department of Health and Human Services	266,079,588	294,504,605	(28,425,017)	-9.65%
Department of Insurance	2,994,840	3,174,530	(179,690)	-5.66%
Department of Justice	13,295,604	13,434,287	(138,683)	-1.03%
Department of Labor	1,782,826	1,828,447	(45,621)	-2.50%
Department of Public Instruction	53,703,319	41,563,271	12,140,048	29.21%
Department of Public Safety	73,855,514	65,131,552	8,723,962	13.39%
Department of Revenue	32,533,559	38,257,004	(5,723,445)	-14.96%
Department of Secretary of State	1,778,997	1,427,193	351,804	24.65%
Department of the State Treasurer	10,321,108	8,451,537	1,869,571	22.12%
Department of Transportation	106,674,369	101,542,109	5,132,260	5.05%
NC Global TransPark Authority	43,406	91,624	(48,218)	-52.63%
NC Housing Finance Authority	2,621,211	2,640,433	(19,222)	-0.73%
NC State Ports Authority	1,903,669	1,553,351	350,318	22.55%
NC Wildlife Resources	3,477,801	3,520,748	(42,947)	-1.22%
Office of Administrative Hearings	347,098	541,541	(194,443)	-35.91%
Office of the Governor	3,746,402	5,939,203	(2,192,801)	-36.92%
Office of the Lieutenant Governor	29,023	26,822	2,201	8.21%
Office of the State Auditor	1,324,111	1,038,269	285,842	27.53%
Office of the State Controller	21,906,796	19,589,562	2,317,234	11.83%
State Board of Elections	2,691,814	3,358,029	(666,215)	-19.84%
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>692,986,234</b>	<b>697,884,053</b>	<b>(4,897,819)</b>	<b>-0.70%</b>
Administrative Office of the Courts	51,038,594	52,130,468	(1,091,874)	-2.09%
NC Education Lottery	5,855,981	5,066,082	789,899	15.59%
UNC System	604,366,140	528,033,622	76,332,518	14.46%
<b>Total Without ITS</b>	<b>1,354,246,949</b>	<b>1,283,114,225</b>	<b>71,132,724</b>	<b>5.54%</b>
<b>Office of Information Technology Services</b>	<b>168,708,880</b>	<b>161,354,168</b>	<b>7,354,712</b>	<b>4.56%</b>

**Table 3-3 Information Technology Expenditures - Current Year Versus Prior Year****UNC System Agencies  
for Years Ended June 30, 2013 and June 30, 2012**

	<b>Current Year Expenditures at 06/30/13</b>	<b>Prior Year Expenditures at 06/30/12</b>	<b>Increase / (Decrease)</b>	<b>% Change</b>
Appalachian State University	20,165,136	22,046,612	(1,881,476)	-8.53%
East Carolina University	52,184,623	44,746,579	7,438,044	16.62%
Elizabeth City State University	4,876,862	5,130,475	(253,613)	-4.94%
Fayetteville State University	6,188,295	6,081,596	106,699	1.75%
NC A&T State University	16,215,741	14,759,958	1,455,783	9.86%
NC Central University	12,156,742	11,547,026	609,716	5.28%
NC School of Arts	3,801,443	3,678,733	122,710	3.34%
NC School Science & Math	624,823	558,522	66,301	11.87%
NC State University	110,328,129	106,834,069	3,494,060	3.27%
UNC Asheville	5,368,669	5,286,086	82,583	1.56%
UNC Chapel Hill	140,218,112	134,105,686	6,112,426	4.56%
UNC Charlotte	50,079,979	40,666,813	9,413,166	23.15%
UNC General Administration	14,248,617	14,387,084	(138,467)	-0.96%
UNC Greensboro	30,501,030	29,876,096	624,934	2.09%
UNC Hospital	82,560,155	36,603,185	45,956,970	125.55%
UNC Pembroke	7,956,797	8,990,960	(1,034,163)	-11.50%
UNC Wilmington	21,891,993	18,642,261	3,249,732	17.43%
Western Carolina University	14,625,483	12,668,304	1,957,179	15.45%
Winston-Salem State University	10,373,511	11,423,576	(1,050,065)	-9.19%
<b>TOTAL UNC System</b>	<b>604,366,140</b>	<b>528,033,622</b>	<b>76,332,518</b>	<b>14.46%</b>

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**IT Related Contracted Personal Services**

Table 4-1 Information Technology Related Contracted Personal Services provides a breakdown of contracted personal services by the type of system on which the contracted services were utilized.

Table 4-2 Information Technology Related Contracted Personal Services- UNC System Agencies provides a breakdown of contracted personal services by the type of system on which the contracted services were utilized.

**Table 4-1 Information Technology Related Contracted Personal Services  
for Year Ended June 30, 2013**

	<b>PERSONAL COMPUTER AND PRINTER</b>	<b>LOCAL AREA NETWORK</b>	<b>WIDE AREA NETWORK</b>	<b>VIDEO TRANS- MISSION</b>	<b>SERVER</b>	<b>MAINFRAME</b>	<b>APPLICA- TIONS DEVELOP AND OTHER</b>	<b>TELECOMM</b>	<b>YTD TOTALS</b>
Community Colleges System Office	0	35,652	0	0	0	0	1,721,213	0	1,756,865
Department of Administration	518,531	2,168	0	0	10,100	0	9,566,040	0	10,096,839
Department of Agriculture & Consumer Services	0	6,027	0	0	27,458	0	55,794	0	89,279
Department of Commerce	707,270	99,857	0	0	0	60,015	2,768,984	0	3,636,126
Department of Cultural Resources	0	0	0	0	0	0	1,594,784	0	1,594,784
Department of Environment & Natural Resources	0	50,739	0	0	0	0	741,211	0	791,950
Department of Health and Human Services	225	300,031	5,468	2,685	0	0	152,796,372	0	153,104,781
Department of Insurance	0	0	0	0	12,152	0	10,500	0	22,652
Department of Justice	0	0	0	0	0	0	976,617	0	976,617
Department of Labor	0	0	0	0	0	0	121,432	0	121,432
Department of Public Instruction	0	348,137	0	0	0	0	17,715,462	0	18,063,599
Department of Public Safety	3,270	5,735	0	0	127,013	0	422,541	0	558,559
Department of Revenue	0	0	9,430	0	19,710	0	7,347,387	0	7,376,527
Department of Secretary of State	0	0	0	0	0	0	0	0	0
Department of the State Treasurer	0	1,620	0	0	0	0	1,504	0	3,124
Department of Transportation	220,793	38,880	0	0	27,310	301,719	10,906,227	0	11,494,929
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	1,119,547	0	1,119,547
NC State Ports Authority	260	0	0	0	1,045	0	(1,386)	0	(81)
NC Wildlife Resources	0	0	119,585	2,571	0	0	2,206	0	124,362
Office of Administrative Hearings	47,754	0	0	0	1,735	0	0	0	49,489
Office of the Governor	156,412	1,756	0	0	0	0	1,435,706	0	1,593,874
Office of the Lieutenant Governor	6,521	0	0	0	0	0	5,956	0	12,477
Office of the State Auditor	0	0	0	0	0	0	0	0	0
Office of the State Controller	130,920	25,275	0	0	81,831	0	10,842,530	0	11,080,556
State Board of Elections	0	0	0	0	0	0	12,739	0	12,739
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>1,791,956</b>	<b>915,877</b>	<b>134,483</b>	<b>5,256</b>	<b>308,354</b>	<b>361,734</b>	<b>220,163,366</b>	<b>0</b>	<b>223,681,026</b>
Administrative Office of the Courts	213,042	0	0	0	236,350	0	5,127,288	0	5,576,680
NC Education Lottery	0	0	45,000	1,125	86,707	0	182,980	0	315,812
UNC System	291,875	420,436	140,610	288,028	1,909,361	35,733	8,112,902	0	11,198,945
<b>Total Without ITS</b>	<b>2,296,873</b>	<b>1,336,313</b>	<b>320,093</b>	<b>294,409</b>	<b>2,540,772</b>	<b>397,467</b>	<b>233,586,536</b>	<b>0</b>	<b>240,772,463</b>
<b>Office of Information Technology Services</b>	<b>663,994</b>	<b>272,050</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,946,174</b>	<b>0</b>	<b>3,885,718</b>

**Table 4-2 Information Technology Related Contracted Personal Services  
UNC System Agencies  
for Year Ended June 30, 2013**

	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	378	0	0	0	49,129	0	49,507
East Carolina University	56,973	400,003	73,154	236,955	508,925	0	966,184	0	2,242,194
Elizabeth City State University	0	0	570	0	19,480	0	9,556	0	29,606
Fayetteville State University	0	756	0	0	0	0	50,846	0	51,602
NC A&T State University	0	0	0	0	6,890	1,646	13,887	0	22,423
NC Central University	0	0	0	0	0	0	0	0	0
NC School of Arts	0	0	0	0	0	0	2,598	0	2,598
NC School Science & Math	0	0	0	0	0	0	0	0	0
NC State University	7,105	2,400	28,258	39,619	328,184	19,950	2,379,254	0	2,804,770
UNC Asheville	225	0	0	0	100,827	0	243,782	0	344,834
UNC Chapel Hill	0	0	0	0	0	0	1,153,481	0	1,153,481
UNC Charlotte	0	1,287	700	1,578	166,627	0	476,504	0	646,696
UNC General Administration	79	14,500	28,086	2,675	9,987	0	-144,383	0	-89,056
UNC Greensboro	823	0	0	0	8,134	-6,589	11,630	0	13,998
UNC Hospital	226,448	0	0	0	731,885	20,726	2,382,954	0	3,362,013
UNC Pembroke	0	0	0	0	20,480	0	222,324	0	242,804
UNC Wilmington	0	0	0	0	0	0	61,772	0	61,772
Western Carolina University	222	1,490	9,464	7,201	7,942	0	391	0	26,710
Winston-Salem State University	0	0	0	0	0	0	232,993	0	232,993
<b>TOTAL UNC System</b>	<b>291,875</b>	<b>420,436</b>	<b>140,610</b>	<b>288,028</b>	<b>1,909,361</b>	<b>35,733</b>	<b>8,112,902</b>	<b>0</b>	<b>11,198,945</b>

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**Salary and Fringe Benefit Calculations**

Table 5-1 Salary and Calculated Fringes for All IT Positions lists by agency, the total full-time equivalents (FTEs) for permanent, full-time and part-time IT positions and the current annual budgeted salary amount for these positions as of the end of the report period. Data for these tables come from the 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 this system.

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.

**Table 5-1 Salary and Calculated Fringes for All IT Positions**  
**Annual Budgeted Salary**  
**as reported June 30, 2013**

	<b>TOTAL FTE'S</b>	<b>ANNUAL BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Community Colleges System Office	59.00	4,101,598	254,096	59,476	583,656	306,327	5,305,153	89,918
Department of Administration	16.00	1,107,347	68,656	16,057	157,576	83,071	1,432,707	89,544
Department of Agriculture & Consumer Services	38.00	2,348,693	145,618	34,053	334,221	197,294	3,059,879	80,523
Department of Commerce	160.03	11,620,391	718,608	168,494	1,653,576	830,713	14,991,782	93,681
Department of Cultural Resources	10.00	597,806	37,063	8,669	85,066	51,920	780,524	78,052
Department of Environment & Natural Resources	104.40	6,493,019	402,065	94,155	923,960	545,156	8,458,355	81,019
Department of Health and Human Services	543.76	39,649,819	2,420,114	574,901	5,642,160	2,824,287	51,111,281	93,996
Department of Insurance	19.00	1,440,720	89,325	20,889	205,017	98,648	1,854,599	97,610
Department of Justice	72.00	4,935,208	304,562	71,560	702,278	373,822	6,387,430	88,714
Department of Labor	11.01	623,749	38,673	9,045	88,762	57,109	817,338	74,236
Department of Public Instruction	122.00	8,729,239	541,212	126,574	1,242,175	633,416	11,272,616	92,398
Department of Public Safety	251.15	16,156,392	999,620	234,272	2,299,057	1,308,381	20,997,722	83,606
Department of Revenue	110.25	8,160,282	502,008	118,324	1,161,209	576,312	10,518,135	95,403
Department of Secretary of State	13.00	912,664	56,565	13,234	129,874	67,496	1,179,833	90,756
Department of the State Treasurer	53.00	4,016,306	247,503	58,233	571,524	275,176	5,168,742	97,523
Department of Transportation	370.00	27,705,551	1,708,884	401,720	3,942,505	1,921,040	35,679,700	96,432
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	11.00	840,864	39,120	10,886	108,630	41,968	1,041,468	94,679
NC State Ports Authority	12.00	743,634	46,105	10,783	105,820	62,304	968,646	80,721
NC Wildlife Resources	18.00	1,283,047	79,528	18,604	182,574	93,445	1,657,198	92,067
Office of Administrative Hearings	1.00	67,781	4,202	983	9,645	5,192	87,803	87,803
Office of the Governor	9.00	772,274	47,632	11,199	109,895	46,728	987,728	109,748
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	7.00	536,247	33,247	7,776	76,309	36,344	689,923	98,560
Office of the State Controller	71.00	5,512,562	341,135	79,934	784,441	368,632	7,086,704	99,813
State Board of Elections	22.00	1,354,471	83,977	19,640	192,741	114,224	1,765,053	80,230
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>2,103.60</b>	<b>149,709,664</b>	<b>9,209,518</b>	<b>2,169,461</b>	<b>21,292,671</b>	<b>10,919,005</b>	<b>193,300,319</b>	<b>91,890</b>
Administrative Office of the Courts	238.75	18,045,306	1,114,444	261,654	2,567,853	1,240,888	23,230,145	97,299
NC Education Lottery	29.00	1,914,124	114,630	27,309	269,135	150,568	2,475,766	85,371
UNC System	3,693.76	255,929,233	16,092,410	33,565,311	18,084,730	5,989,142	329,660,826	89,248
<b>Total Without ITS</b>	<b>6,065.11</b>	<b>425,598,327</b>	<b>26,531,002</b>	<b>36,023,735</b>	<b>42,214,389</b>	<b>18,299,603</b>	<b>548,667,056</b>	<b>90,463</b>
<b>Office of Information Technology Services</b>	<b>442.23</b>	<b>34,888,917</b>	<b>2,134,449</b>	<b>505,914</b>	<b>4,964,692</b>	<b>2,294,719</b>	<b>44,788,691</b>	<b>101,279</b>



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

**Annual Budgeted Salary - UNC System Agencies  
as reported June 30, 2013**

	<b>TOTAL FTE'S</b>	<b>ANNUAL BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE</b>	<b>HOSPITAL</b>	<b>TOTAL</b>	<b>AVERAGE PER FTE</b>
Appalachian State University	161.00	10,410,846	603,701	1,416,609	619,806	154,637	13,205,599	82,022
East Carolina University	330.04	20,776,220	1,287,710	2,999,888	1,515,782	321,308	26,900,908	81,508
Elizabeth City State University	39.82	2,061,660	127,322	297,768	170,364	25,607	2,682,721	67,371
Fayetteville State University	35.00	2,109,427	129,927	305,869	129,775	50,597	2,725,595	77,874
NC A&T State University	104.00	6,194,850	386,757	898,254	451,618	110,539	8,042,018	77,327
NC Central University	96.00	5,422,097	332,539	786,205	352,988	82,221	6,976,050	72,667
NC School of Arts	17.00	1,084,023	67,874	158,875	77,865	14,281	1,402,918	82,525
NC School Science & Math	5.00	305,805	18,959	4,434	43,516	25,960	398,674	79,735
NC State University	625.04	45,131,699	2,786,428	6,513,298	2,808,983	803,755	58,044,163	92,865
UNC Asheville	35.75	1,928,685	118,855	277,965	154,433	35,875	2,515,813	70,372
UNC Chapel Hill	1,040.58	77,522,584	5,165,035	11,199,974	4,719,069	1,664,249	100,270,911	96,361
UNC Charlotte	254.57	18,083,633	1,123,132	2,620,191	1,113,835	387,904	23,328,695	91,640
UNC General Administration	55.50	4,151,242	231,045	560,201	218,024	59,674	5,220,186	94,057
UNC Greensboro	219.29	14,199,990	874,488	2,054,607	979,804	331,370	18,440,259	84,091
UNC Hospital	309.50	25,079,344	1,521,182	363,153	3,503,521	1,599,136	32,066,336	103,607
UNC Pembroke	58.00	3,212,157	197,056	465,763	0	0	3,874,976	66,810
UNC Wilmington	141.05	8,206,069	503,724	1,186,912	573,866	138,197	10,608,768	75,213
Western Carolina University	99.62	5,869,917	360,135	849,387	490,560	126,490	7,696,489	77,258
Winston-Salem State University	67.00	4,178,985	256,541	605,958	160,921	57,342	5,259,747	78,504
<b>TOTAL UNC System</b>	<b>3,693.76</b>	<b>255,929,233</b>	<b>16,092,410</b>	<b>33,565,311</b>	<b>18,084,730</b>	<b>5,989,142</b>	<b>329,660,826</b>	<b>89,248</b>

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**Salary Cost by Position Status**

Table 5-3 Total IT Salary and Fringe Amount by Position Status segregates the current annual budgeted salary and fringes amount by position status within an agency. The position status determines whether a position is filled or vacant at the end of the report period (June 30, 2013.)

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.

**Table 5-3 Total IT Salary and Fringe Amount By Position Status**  
**Annual Budgeted Amounts as reported June 30, 2013**

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	4,902,806	402,347	5,305,153	7.58%
Department of Administration	1,378,404	54,303	1,432,707	3.79%
Department of Agriculture & Consumer Services	2,727,655	332,224	3,059,879	10.86%
Department of Commerce	12,204,643	2,787,139	14,991,782	18.59%
Department of Cultural Resources	780,524	0	780,524	0.00%
Department of Environment & Natural Resources	7,236,508	1,221,847	8,458,355	14.45%
Department of Health and Human Services	40,009,606	11,101,675	51,111,281	21.72%
Department of Insurance	1,664,836	189,763	1,854,599	10.23%
Department of Justice	5,928,037	459,393	6,387,430	7.19%
Department of Labor	742,925	74,413	817,338	9.10%
Department of Public Instruction	9,451,343	1,821,273	11,272,616	16.16%
Department of Public Safety	18,679,287	2,318,435	20,997,722	11.04%
Department of Revenue	9,632,246	885,889	10,518,135	8.42%
Department of Secretary of State	1,179,833	0	1,179,833	0.00%
Department of the State Treasurer	4,775,910	392,832	5,168,742	7.60%
Department of Transportation	33,083,165	2,596,535	35,679,700	7.28%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	1,041,468	0	1,041,468	0.00%
NC State Ports Authority	702,387	266,259	968,646	27.49%
NC Wildlife Resources	1,547,474	109,724	1,657,198	6.62%
Office of Administrative Hearings	87,803	0	87,803	0.00%
Office of the Governor	987,728	0	987,728	0.00%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	581,132	108,791	689,923	15.77%
Office of the State Controller	6,311,061	775,643	7,086,704	10.95%
State Board of Elections	1,692,023	73,030	1,765,053	4.14%
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>167,328,804</b>	<b>25,971,515</b>	<b>193,300,319</b>	<b>13.44%</b>
Administrative Office of the Courts	21,873,552	1,356,593	23,230,145	5.84%
NC Education Lottery	2,475,766	0	2,475,766	0.00%
UNC System	305,389,520	24,271,306	329,660,826	7.36%
<b>Total Without ITS</b>	<b>497,067,642</b>	<b>51,599,414</b>	<b>548,667,056</b>	<b>9.40%</b>
<b>Office of Information Technology Services</b>	<b>40,956,356</b>	<b>3,832,335</b>	<b>44,788,691</b>	<b>8.56%</b>

**Table 5-4 Total IT Salary and Fringe Amount By Position Status**  
**Annual Budgeted Amounts as reported June 30, 2013**  
**UNC System Agencies**

	<b>FILLED POSITIONS</b>	<b>VACANT POSITIONS</b>	<b>ALL POSITIONS</b>	<b>% VACANT OF TOTAL</b>
Appalachian State University	12,656,983	548,616	13,205,599	4.15%
East Carolina University	24,999,021	1,901,887	26,900,908	7.07%
Elizabeth City State University	2,473,674	209,047	2,682,721	7.79%
Fayetteville State University	2,367,747	357,848	2,725,595	13.13%
NC A&T State University	7,062,453	979,565	8,042,018	12.18%
NC Central University	5,340,105	1,635,945	6,976,050	23.45%
NC School of Arts	1,269,148	133,770	1,402,918	9.54%
NC School Science & Math	331,396	67,278	398,674	16.88%
NC State University	54,305,839	3,738,324	58,044,163	6.44%
UNC Asheville	2,163,894	351,919	2,515,813	13.99%
UNC Chapel Hill	93,115,464	7,155,447	100,270,911	7.14%
UNC Charlotte	20,393,961	2,934,734	23,328,695	12.58%
UNC General Administration	5,000,920	219,266	5,220,186	4.20%
UNC Greensboro	17,420,154	1,020,105	18,440,259	5.53%
UNC Hospital	32,066,336	0	32,066,336	0.00%
UNC Pembroke	3,614,055	260,921	3,874,976	6.73%
UNC Wilmington	9,505,313	1,103,455	10,608,768	10.40%
Western Carolina University	7,373,681	322,808	7,696,489	4.19%
Winston-Salem State University	3,929,376	1,330,371	5,259,747	25.29%
<b>Total UNC System</b>	<b>305,389,520</b>	<b>24,271,306</b>	<b>329,660,826</b>	<b>7.36%</b>

**Table 5-5 Salary and Calculated Fringes by Banding Category for All IT Positions**  
**Annual Budgeted Amounts as reported June 30, 2013**

	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	844,458	10.00	874,973	0.00	0	34.00	3,014,466	8.00	571,256
Department of Administration	3.00	365,332	0.00	0	0.00	0	9.00	783,968	4.00	283,407
Department of Agriculture & Consumer Services	2.00	262,001	0.00	0	1.00	106,579	26.00	2,138,551	9.00	552,748
Department of Commerce	23.03	2,763,210	34.00	2,994,464	9.00	825,919	76.00	7,250,796	18.00	1,157,393
Department of Cultural Resources	1.00	109,405	0.00	0	1.00	86,288	5.00	388,145	3.00	196,686
Department of Environment & Natural Resources	10.00	1,170,633	0.00	0	0.00	0	43.40	3,753,126	51.00	3,534,596
Department of Health and Human Services	69.01	8,623,483	36.00	2,474,670	43.04	3,842,063	265.64	27,296,170	130.07	8,874,895
Department of Insurance	2.00	252,772	0.00	0	3.00	277,343	9.00	906,735	5.00	417,749
Department of Justice	12.00	1,536,423	8.00	835,926	4.00	284,132	26.00	2,290,668	22.00	1,440,281
Department of Labor	2.00	173,084	0.00	0	0.00	0	3.00	274,162	6.01	370,092
Department of Public Instruction	11.00	1,316,125	5.00	431,764	9.00	847,967	59.00	5,980,629	38.00	2,696,131
Department of Public Safety	20.00	2,573,619	6.00	526,269	70.00	5,336,673	61.15	6,375,079	94.00	6,186,082
Department of Revenue	16.00	2,071,408	16.00	1,352,785	5.00	505,477	55.25	5,427,286	18.00	1,161,179
Department of Secretary of State	3.00	380,152	0.00	0	0.00	0	6.00	567,096	4.00	232,585
Department of the State Treasurer	3.00	454,456	2.00	221,818	4.00	407,472	27.00	2,916,997	17.00	1,167,999
Department of Transportation	46.00	5,748,347	28.00	2,717,299	9.00	941,991	190.00	19,112,958	97.00	7,159,105
NC Global TransPark Authority	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
NC Housing Finance Authority	2.00	262,627	0.00	0	3.00	233,145	6.00	545,696	0.00	0
NC State Ports Authority	12.00	968,646	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	3.00	404,176	0.00	0	3.00	237,652	8.00	750,599	4.00	264,771
Office of Administrative Hearings	0.00	0	0.00	0	1.00	87,803	0.00	0	0.00	0
Office of the Governor	1.00	147,544	0.00	0	0.00	0	8.00	840,184	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	133,468	0.00	0	1.00	103,216	3.00	292,053	2.00	161,186
Office of the State Controller	11.00	1,478,181	9.00	765,173	0.00	0	35.00	3,629,723	16.00	1,213,627
State Board of Elections	3.00	354,396	1.00	89,066	0.00	0	11.00	880,222	7.00	441,369
<b>Total w/o AOC, Lottery, UNC System &amp; ITS</b>	<b>263.04</b>	<b>32,393,946</b>	<b>155.00</b>	<b>13,284,207</b>	<b>166.04</b>	<b>14,123,720</b>	<b>966.44</b>	<b>95,415,309</b>	<b>553.08</b>	<b>38,083,137</b>
Administrative Office of the Courts	11.00	1,455,441	18.00	1,602,473	55.00	5,468,632	127.00	12,937,633	27.75	1,765,966
NC Education Lottery	2.00	245,460	10.00	818,465	2.00	210,083	12.00	1,007,971	3.00	193,787
UNC System	516.91	64,300,177	557.52	54,580,479	230.00	19,964,862	1,110.60	104,605,006	1,278.73	86,210,302
<b>Total Without ITS</b>	<b>792.95</b>	<b>98,395,024</b>	<b>740.52</b>	<b>70,285,624</b>	<b>453.04</b>	<b>39,767,297</b>	<b>2,216.04</b>	<b>213,965,919</b>	<b>1,862.56</b>	<b>126,253,192</b>
<b>Office of Information Technology Services</b>	<b>48.05</b>	<b>6,751,394</b>	<b>121.19</b>	<b>11,156,156</b>	<b>124.06</b>	<b>11,692,303</b>	<b>119.93</b>	<b>13,074,408</b>	<b>29.00</b>	<b>2,114,430</b>

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**FTE Comparison between IT positions and All Positions**

Table 5-6 Information Technology FTEs versus All FTEs compares the FTE count for all IT positions to total FTEs by agency. The FTE count for IT positions is further divided by position status (filled or vacant) as of June 30, 2013. 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, 2013

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
<b>Education</b>					
Community Colleges System Office	54.00	5.00	59.00	196.01	30.10%
Department of Public Instruction	103.00	19.00	122.00	2,379.76	5.13%
UNC System	3,378.26	315.50	3,693.76	52,760.88	7.00%
Education Total:	3,535.26	339.50	3,874.76	55,336.65	7.00%
<b>General Government</b>					
Department of Administration	15.00	1.00	16.00	2,728.32	0.59%
Department of Cultural Resources	10.00	0.00	10.00	1,134.31	0.88%
Department of Insurance	17.00	2.00	19.00	455.98	4.17%
Department of Revenue	100.25	10.00	110.25	1,946.25	5.66%
Department of Secretary of State	13.00	0.00	13.00	198.75	6.54%
Department of the State Treasurer	49.00	4.00	53.00	442.00	11.99%
NC Housing Finance Authority	11.00	0.00	11.00	127.00	8.66%
Office of Administrative Hearings	1.00	0.00	1.00	45.00	2.22%
Office of the Governor	9.00	0.00	9.00	136.00	6.62%
Office of the State Auditor	6.00	1.00	7.00	190.00	3.68%
Office of the State Controller	64.00	7.00	71.00	207.25	34.26%
State Board of Elections	21.00	1.00	22.00	128.00	17.19%
General Government Total:	316.25	26.00	342.25	7,738.86	4.42%
<b>Human Resources</b>					
Department of Health and Human Services	439.75	104.01	543.76	18,493.54	2.94%
Human Resources Total:	439.75	104.01	543.76	18,493.54	2.94%
<b>Justice and Public Safety</b>					
Administrative Office of the Courts	223.75	15.00	238.75	6,792.61	3.51%
Department of Justice	66.00	6.00	72.00	1,314.18	5.48%
Department of Public Safety	219.00	32.15	251.15	35,569.91	0.71%
Justice and Public Safety Total:	508.75	53.15	561.90	43,676.70	1.29%
<b>Natural and Economic Resources</b>					
Department of Agriculture & Consumer Services	33.00	5.00	38.00	2,979.44	1.28%
Department of Commerce	129.02	31.01	160.03	4,269.46	3.75%
Department of Environment & Natural Resources	90.00	14.40	104.40	3,998.41	2.61%
Department of Labor	10.01	1.00	11.01	404.29	2.72%
NC Wildlife Resources	17.00	1.00	18.00	729.50	2.47%
Natural and Economic Resources Total:	279.03	52.41	331.44	12,381.10	2.68%
<b>Transportation</b>					
Department of Transportation	346.00	24.00	370.00	14,911.66	2.48%
NC Global TransPark Authority	0.00	0.00	0.00	0.00	0.00%
NC State Ports Authority	9.00	3.00	12.00	250.00	4.80%
Transportation Total:	355.00	27.00	382.00	15,161.66	2.52%
<b>NC Education Lottery</b>					
NC Education Lottery	29.00	0.00	29.00	249.00	11.65%
NC Education Lottery Total:	29.00	0.00	29.00	249.00	11.65%
<b>Office of Information Technology Services</b>					
Office of Information Technology Services	403.21	39.02	442.23	540.23	81.86%
Office of Information Technology Services Total:	403.21	39.02	442.23	540.23	81.86%
<b>Total:</b>	<b>5,866.25</b>	<b>641.09</b>	<b>6,507.34</b>	<b>153,577.74</b>	<b>4.24%</b>

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## **Portfolio Management**

For many years the State of North Carolina grappled with the question, “How much does the state spend on information technology each year?” The General Assembly mandated that this joint report be prepared to begin answering this question.

In 2004, the General Assembly directed the State Chief Information Officer (SCIO) to begin improving the management of information technology in state government. To do this, Information Technology Services (ITS) purchased new tools and began several new services. In accordance with the statutory authority of the SCIO and ITS, this section focuses only on the Executive Branch. No figures are 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



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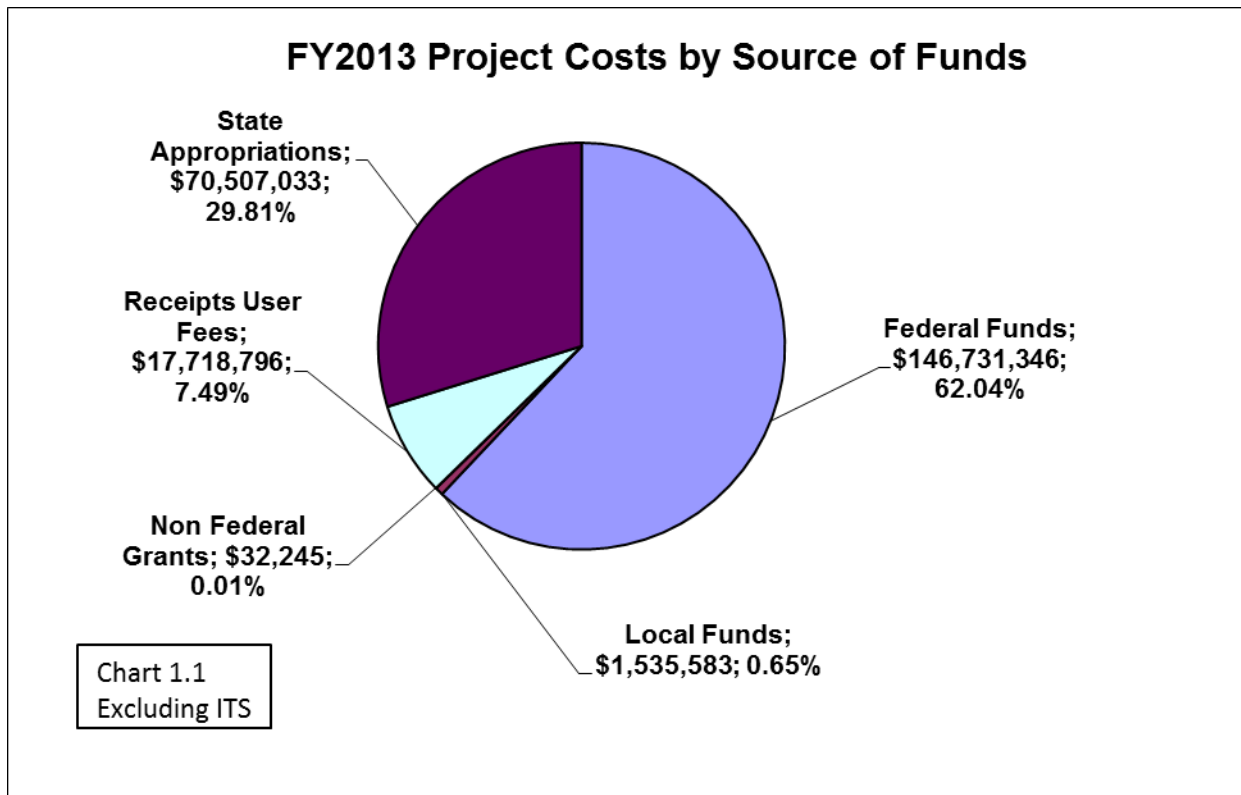
business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

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 64.4% 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 2013. 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 \$241 million was spent by state agencies, including ITS, on projects. This amount is lower than last year's \$253 million. This is due in part because of the completion of projects such as e-procurement and release 3 for the Tax Information Management System. But also includes new spend with DPI's Race to the Top Program.

Chart 1.1 shows FY 2013 project costs by the source of funds (excluding ITS).



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Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding ITS). External costs continue to be a large portion of project costs; this is typically payment to vendors for products and services delivered to implement the project.

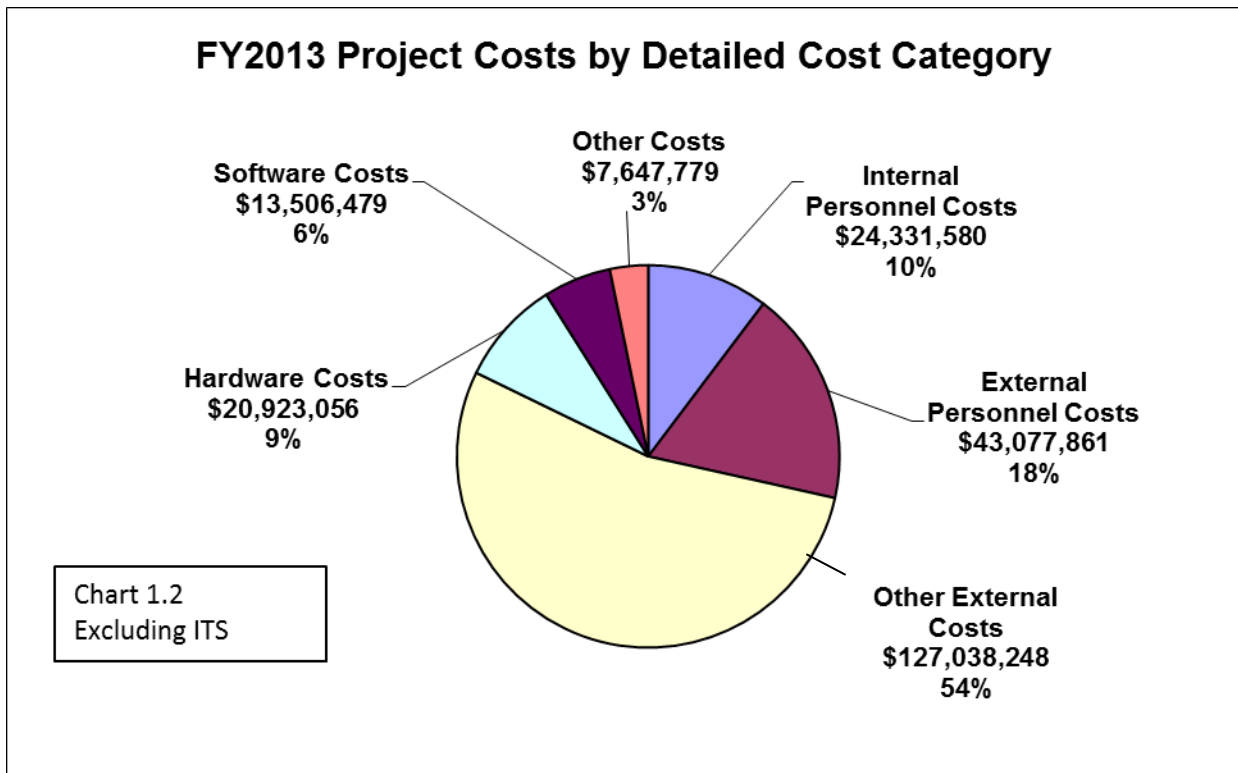


Table 6-1 shows the distribution of costs for projects by agency for 2013 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2013 by source of funds.

**Applications:**

State agencies, including ITS, have reported on 1,010 active applications. The application support cost was identified for 683 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

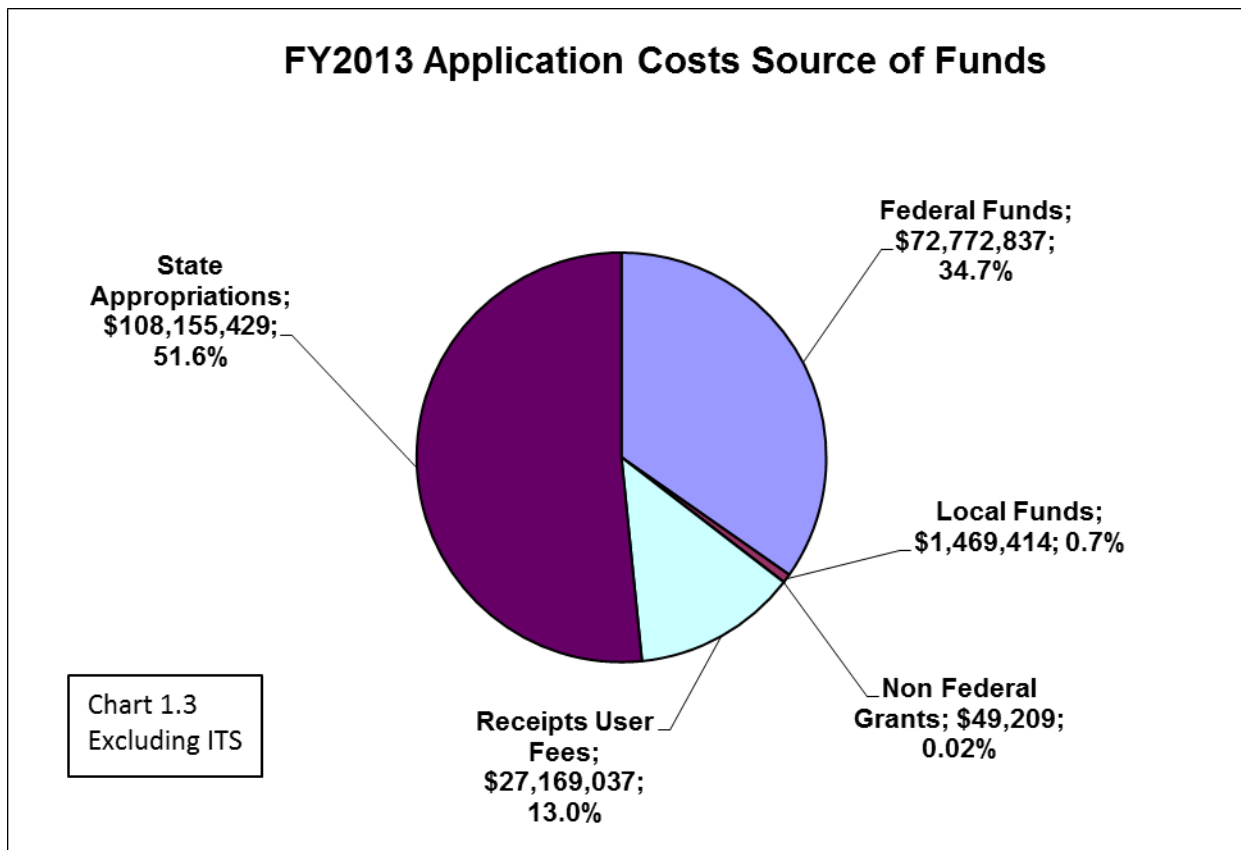
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and retire, modify to incorporate newer technologies, enhance business capabilities or continue to maintain as is help to evaluate the application business value and improve service delivery to the citizens of North Carolina.

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 52% of funding with 35% coming from federal funding.



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Chart 1.4 gives details on the distribution of costs in IT cost categories (excluding ITS).

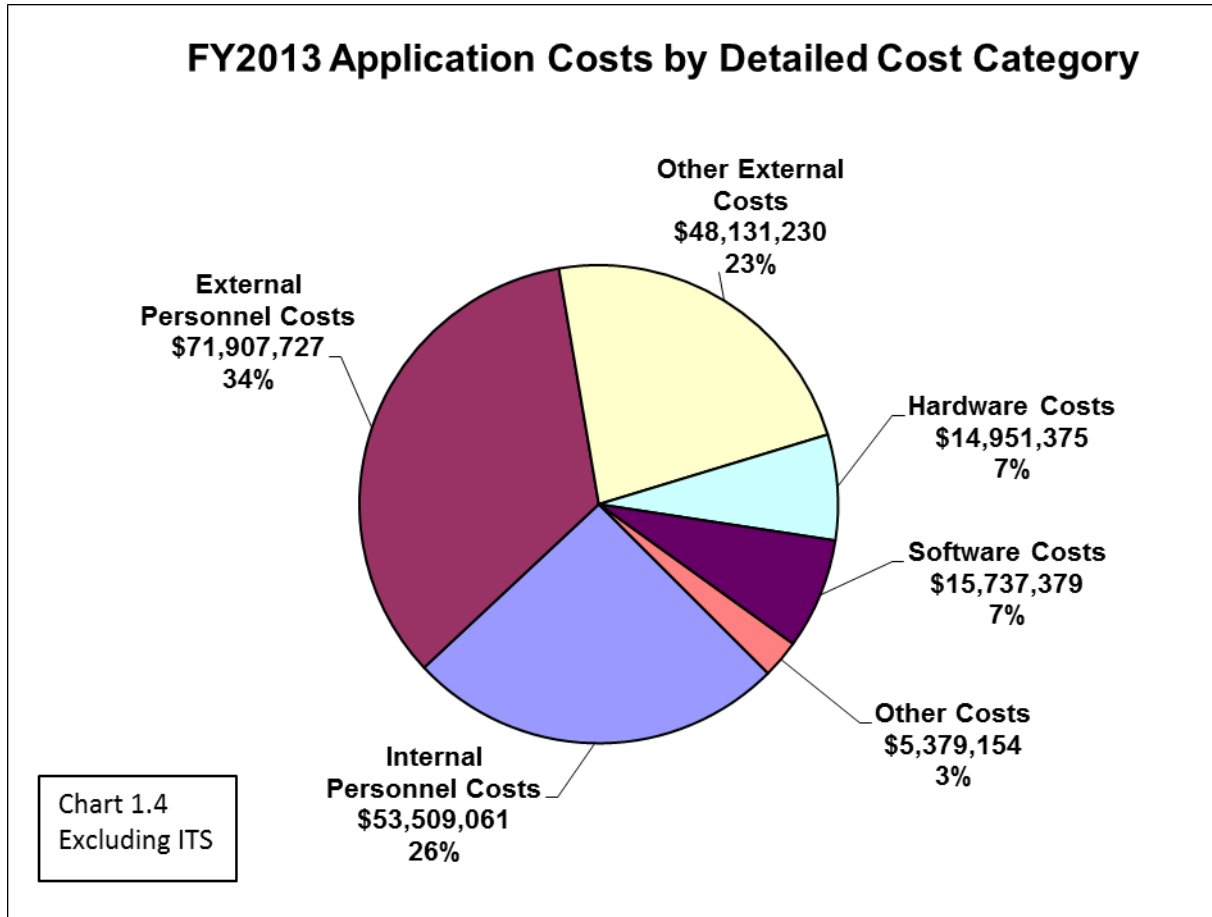


Table 6-3 provides additional information on state government application costs by agencies for 2013 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2013 by source of funds.

Key differences between FY2012 and FY2013 include:

- The number of projects reporting costs, including ITS, increased slightly from 106 in 2012 to 108 in 2013. Total project costs decreased slightly from \$254M in 2012 to \$241M in 2013. This is due in part to completion of projects such as e-procurement and CJLEADS.
- The number of applications reporting costs, including ITS, stayed steady from 1,009 in 2012 to 1,009 in 2013. Total applications costs decreased from \$243.5M in 2012 to \$229M in 2013.

**Table 6-1 Information Technology Expenditures - Projects  
Summary  
for Year Ended June 30, 2013**

	<b>INTERNAL PERSONNEL COSTS</b>	<b>EXTERNAL PERSONNEL COSTS</b>	<b>OTHER EXTERNAL COSTS</b>	<b>HARDWARE COSTS</b>	<b>SOFTWARE COSTS</b>	<b>OTHER COSTS</b>	<b>YTD TOTALS</b>
Community Colleges System Office	28,314	142,443	0	0	0	0	170,757
Department of Administration	33,400	76,097	506,982	0	0	0	616,479
Department of Agriculture and Consumer Services	2,561	0	0	0	0	0	2,561
Department of Commerce	240,015	1,578,542	603,078	0	1,352,570	95,000	3,869,205
Department of Environment and Natural Resources	266,560	1,000	0	9,000	0	0	276,560
Department of Health and Human Services	15,871,965	21,612,302	99,672,798	5,564,991	2,378,531	4,049,763	149,150,350
Department of Insurance	18,154	350,749	0	0	168	6,968	376,039
Department of Justice	184,380	227,049	758,976	61,686	0	213,808	1,445,899
Department of Labor	32,060	49,813	750,000	0	0	0	831,873
Department of Public Instruction	2,050,227	8,699,346	5,096,186	843,754	1,899,625	373,722	18,962,860
Department of Public Safety	263,487	40,525	422,237	9,381,852	145,874	339,933	10,593,908
Department of Revenue	569,684	1,932,088	5,501,978	542,422	2,899,743	0	11,445,915
Department of Transportation	3,852,948	4,745,538	4,744,985	4,417,267	3,563,566	1,148,361	22,472,665
North Carolina Ports Authority	0	0	0	0	248,500	0	248,500
North Carolina Turnpike Authority	182,809	2,297,836	2,711,844	0	0	1,395,024	6,587,513
Office of the Governor	471,533	1,237,368	0	101,988	17,902	25,200	1,853,991
Office of the State Controller	263,483	87,165	6,269,184	96	1,000,000	0	7,619,928
<b>Total Without ITS</b>	<b>24,331,580</b>	<b>43,077,861</b>	<b>127,038,248</b>	<b>20,923,056</b>	<b>13,506,479</b>	<b>7,647,779</b>	<b>236,525,003</b>
<b>Office of Information Technology Services</b>	<b>864,219</b>	<b>688,856</b>	<b>713,071</b>	<b>1,446,295</b>	<b>550,476</b>	<b>152,235</b>	<b>4,415,152</b>

**Table 6-2 Information Technology Expenditures - Projects**  
**Summary By Source of Funds**  
**for Year Ended June 30, 2013**

	<b>FEDERAL FUNDS</b>	<b>LOCAL FUNDS</b>	<b>NON FEDERAL GRANTS</b>	<b>RECEIPTS USER FEES</b>	<b>APPROPRIATIONS</b>	<b>YTD TOTALS</b>
Community Colleges System Office	0	0	0	0	170,757	170,757
Department of Administration	0	0	0	52,681	563,798	616,479
Department of Agriculture and Consumer Services	0	0	0	0	2,561	2,561
Department of Commerce	2,054,257	0	0	1,811,308	3,640	3,869,205
Department of Environment and Natural Resources	0	0	0	0	276,560	276,560
Department of Health and Human Services	125,925,384	0	0	0	23,224,966	149,150,350
Department of Insurance	376,039	0	0	0	0	376,039
Department of Justice	635,333	56,960	0	0	753,606	1,445,899
Department of Labor	0	0	0	0	831,873	831,873
Department of Public Instruction	11,689,311	0	0	291,820	6,981,729	18,962,860
Department of Public Safety	5,014,118	0	0	10,050	5,569,740	10,593,908
Department of Revenue	0	0	0	0	11,445,915	11,445,915
Department of Transportation	788,404	1,478,623	32,245	15,552,937	4,620,456	22,472,665
North Carolina Ports Authority	248,500	0	0	0	0	248,500
North Carolina Turnpike Authority	0	0	0	0	6,587,513	6,587,513
Office of the Governor	0	0	0	0	1,853,991	1,853,991
Office of the State Controller	0	0	0	0	7,619,928	7,619,928
<b>Total Without ITS</b>	<b>146,731,346</b>	<b>1,535,583</b>	<b>32,245</b>	<b>17,718,796</b>	<b>70,507,033</b>	<b>236,525,003</b>
<b>Office of Information Technology Services</b>	<b>67,542</b>	<b>0</b>	<b>0</b>	<b>2,532,221</b>	<b>1,815,389</b>	<b>4,415,152</b>

**Table 6-3 Information Technology Expenditures - Applications**  
**Summary**  
**for Year Ended June 30, 2013**

	<b>INTERNAL PERSONNEL COSTS</b>	<b>EXTERNAL PERSONNEL COSTS</b>	<b>OTHER EXTERNAL COSTS</b>	<b>HARDWARE COSTS</b>	<b>SOFTWARE COSTS</b>	<b>OTHER COSTS</b>	<b>YTD TOTALS</b>
Community Colleges System Office	389,227	0	0	12,846	505,367	0	907,440
Department of Administration	406,655	0	11,690,078	0	0	0	12,096,733
Department of Agriculture and Consumer Services	623,607	128,233	30,666	18,800	84,849	21,396	907,551
Department of Commerce	2,537,468	365,898	1,516,630	110,162	48,201	415,492	4,993,851
Department of Cultural Resources	0	0	0	0	169,932	12,400	182,332
Department of Environment and Natural Resources	2,263,193	1,039,312	16,875	106,600	226,984	116,200	3,769,164
Department of Health and Human Services	6,864,546	59,824,624	11,134,545	179,440	781,725	2,456,546	81,241,426
Department of Insurance	229,612	0	0	0	11,078	0	240,690
Department of Justice	1,637,430	0	0	262,856	1,204,685	0	3,104,971
Department of Labor	15,000	0	0	0	0	0	15,000
Department of Public Instruction	4,881,458	536,018	161,000	3,673,444	2,496,295	16,200	11,764,415
Department of Public Safety	1,792,043	0	340,068	8,760,130	205,354	0	11,097,595
Department of Revenue	1,054,999	563,581	6,327,490	443,961	1,196,619	20,000	9,606,650
Department of Secretary of State	395,489	0	29,615	179,033	18,537	0	622,674
Department of the StateTreasurer	3,260,607	353,600	102,056	162,865	1,042,606	0	4,921,734
Department of Transportation	12,489,438	1,929,943	14,109,129	304,400	4,263,534	2,157,479	35,253,923
NC Wildlife Resources	74,958	0	0	18,102	4,038	0	97,098
Office of Administrative Hearings	3,120	1,352	0	0	0	0	4,472
Office of the Governor	217,868	0	0	158,938	111,648	0	488,454
Office of the State Auditor	47,040	0	0	26,000	7,582	0	80,622
Office of the State Controller	11,775,303	7,165,166	2,673,078	76,311	2,717,089	58,441	24,465,388
State Board of Elections	2,550,000	0	0	457,487	641,256	105,000	3,753,743
<b>Total Without ITS</b>	<b>53,509,061</b>	<b>71,907,727</b>	<b>48,131,230</b>	<b>14,951,375</b>	<b>15,737,379</b>	<b>5,379,154</b>	<b>209,615,926</b>
<b>Office of Information Technology Services</b>	<b>5,578,509</b>	<b>921,416</b>	<b>849,829</b>	<b>4,890,016</b>	<b>4,542,698</b>	<b>2,629,792</b>	<b>19,412,260</b>

**Table 6-4 Information Technology Expenditures - Applications**  
**Summary By Source of Funds**  
**for Year Ended June 30, 2013**

	FEDERAL FUNDS	LOCAL FUNDS	NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	0	907,440	907,440
Department of Administration	84,425	0	0	11,500,000	512,308	12,096,733
Department of Agriculture and Consumer Services	260,191	0	0	75,289	572,071	907,551
Department of Commerce	4,798,031	195,820	0	0	0	4,993,851
Department of Cultural Resources	0	0	0	0	182,332	182,332
Department of Environment and Natural Resources	1,245,214	50,000	49,209	1,004,551	1,420,190	3,769,164
Department of Health and Human Services	51,945,679	1,141,537	0	3,549,446	24,604,764	81,241,426
Department of Insurance	0	0	0	0	240,690	240,690
Department of Justice	0	0	0	0	3,104,971	3,104,971
Department of Labor	0	350	0	2,450	12,200	15,000
Department of Public Instruction	2,428,718	0	0	1,086,992	8,248,705	11,764,415
Department of Public Safety	0	0	0	0	11,097,595	11,097,595
Department of Revenue	0	0	0	0	9,606,650	9,606,650
Department of Secretary of State	0	0	0	0	622,674	622,674
Department of the State Treasurer	0	0	0	3,363,921	1,557,813	4,921,734
Department of Transportation	11,607,461	81,707	0	6,027,363	17,537,392	35,253,923
NC Wildlife Resources	0	0	0	97,098	0	97,098
Office of Administrative Hearings	0	0	0	0	4,472	4,472
Office of the Governor	0	0	0	0	488,454	488,454
Office of the State Auditor	0	0	0	0	80,622	80,622
Office of the State Controller	0	0	0	461,927	24,003,461	24,465,388
State Board of Elections	403,118	0	0	0	3,350,625	3,753,743
<b>Total Without ITS</b>	<b>72,772,837</b>	<b>1,469,414</b>	<b>49,209</b>	<b>27,169,037</b>	<b>108,155,429</b>	<b>209,615,926</b>
<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,339,738</b>	<b>2,072,522</b>	<b>19,412,260</b>



Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013

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	28,314	142,443	0	0	0	0	170,757
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>28,314</b>	<b>142,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,757</b>
Department of Administration	Enterprise Learning Management System (LMS)	31,480	76,097	456,221	0	0	0	563,798
	NC E-Procurement Upgrade	1,920	0	50,761	0	0	0	52,681
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>33,400</b>	<b>76,097</b>	<b>506,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,479</b>
Department of Agriculture and Consumer Services	Agronomic LIMS	2,561	0	0	0	0	0	2,561
<b>Total Costs for</b>	<b>Department of Agriculture and Consumer Services</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
Department of Commerce	AccessNC Merge/Re-write project	9,100	12,929	0	0	0	0	22,029
	DES RMS Work Flow and Imaging System	53,169	136,059	96,158	0	0	0	285,386
	Integrated Workforce System	109,440	79,517	307,470	0	1,242,570	0	1,738,997

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Commerce	NCIC Claims 2.0	10,272	69,994	0	0	0	0	80,266
	NCIC Electronic Data Interchange (EDI)	25,680	1,156,397	0	0	0	95,000	1,277,077
	NCUC Docket Application System Replacement	28,701	115,814	199,450	0	110,000	0	453,965
	UI State Information Data Exchange System (UI SIDES)	3,653	7,832	0	0	0	0	11,485
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>240,015</b>	<b>1,578,542</b>	<b>603,078</b>	<b>0</b>	<b>1,352,570</b>	<b>95,000</b>	<b>3,869,205</b>
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	266,560	1,000	0	9,000	0	0	276,560
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>266,560</b>	<b>1,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>276,560</b>
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	1,177,325	6,638,208	858	102,437	0	139,552	8,058,380
	DCDEE Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	1,005,834	17,940	16,866	231	0	85,097	1,125,968
	DHHS - Electronic Pre-Assessment Screening Service (ePASS) Phase 2 – Medicaid	33,748	53,214	10,925	0	0	3,475	101,362
	DHHS - North Carolina Supportive Housing program	3,036	4,691	31,700	0	0	0	39,427

**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Department of Health and Human Services	DHHS Business Electronic Access Management (BEAM) Project	304,945	470,912	122,920	0	0	65,121	963,898
	DHHS Cherry Hospital Replacement Project	265,643	465,359	73,466	4,821,156	946,860	28,321	6,600,805
	DHHS Division of Medical Assistance -- PCS Business Process Automation - VieBridge IA Function	8,758	0	360,842	0	0	0	369,600
	DHHS DSOHF Automated Timekeeping in State Facilities	11,245	0	0	0	0	0	11,245
	DHSR Business Process Automation System (BPAS) Project	362,097	472,699	1,224,402	51,291	25,263	7,814	2,143,566
	Division of Medical Assistance Medicaid Smart Card	53,222	26,100	0	0	0	0	79,322
	DMH - HEARTS Upgrades - Quantim (HIM) Suite	120,538	0	0	42,135	0	286,228	448,901
	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	1,822,525	2,759,271	7,747,098	0	0	235,267	12,564,161
	NC FAST Case Management Program Level Project	355,105	450,087	4,680,968	446,879	1,380,139	2,039,337	9,352,515
	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	4,113,730	5,947,309	22,571,447	0	0	277,223	32,909,709
	NCMMIS+ Program-Level Project	1,120,201	620,415	0	100,498	26,104	721,982	2,589,200
	New State Laboratory for Public Health and the Office of Chief Medical Examiner	16,681	50,736	0	0	0	150	67,567

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	Replacement MMIS DDI Project	4,613,256	3,522,090	57,945,383	364	165	138,670	66,219,928
	Replacement MMIS Reporting and Analytics (R&A) Project	484,076	113,271	4,885,923	0	0	21,526	5,504,796
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>15,871,965</b>	<b>21,612,302</b>	<b>99,672,798</b>	<b>5,564,991</b>	<b>2,378,531</b>	<b>4,049,763</b>	<b>149,150,350</b>
Department of Insurance	Health Benefit Exchange - RFP	18,154	350,749	0	0	168	6,968	376,039
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>18,154</b>	<b>350,749</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>6,968</b>	<b>376,039</b>
Department of Justice	Crime Data Integration (Captures)	117,500	227,049	144,476	61,686	0	213,808	764,519
	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	56,960	0	0	0	0	0	56,960
	SAFIS - FBI RISC Interface	6,560	0	100,750	0	0	0	107,310
	SAFIS Capacity Expansion	3,360	0	513,750	0	0	0	517,110
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>184,380</b>	<b>227,049</b>	<b>758,976</b>	<b>61,686</b>	<b>0</b>	<b>213,808</b>	<b>1,445,899</b>

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Labor	Occupational Safety and Health, Compliance and Consultation Project	6,650	15,512	0	0	0	0	22,162
	Replacement for ECM System with Integrated BPM	25,410	34,301	750,000	0	0	0	809,711
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>32,060</b>	<b>49,813</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,873</b>
Department of Public Instruction	AHR State Rollout	44,017	-130,655	5,121	66,897	33,645	0	19,025
	Budget and Amendment System (BAAS)	92,152	14,320	604,017	0	0	0	710,489
	CECAS 2.0	76,008	0	0	5,384	116,925	0	198,317
	Child Nutrition Direct Certification Replacement (DCR)	61,308	0	0	0	0	0	61,308
	Child Nutrition Technology System Enhancements (CNTS)	2,744	0	0	0	0	0	2,744
	eSIS to PowerSchool Conversion	1,023,677	27,738	4,330,150	742,541	49,860	0	6,173,966
	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	5,427	8,370	58,000	0	0	0	71,797
	Licensure Automation System	241,458	107,011	98,898	0	0	0	447,367

**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Department of Public Instruction	Race to the Top - Cloud Enterprise Services	11,393	107,772	0	0	0	0	119,165
	Race to the Top - eLearningNC.gov Personalization	11,935	225,000	0	0	0	0	236,935
	Race to the Top - Identity Access Management (IAM)	26,478	0	0	0	500,000	0	526,478
	Race to the Top - Instructional Improvement System (IIS)	268,516	7,363,832	0	0	0	0	7,632,348
	Race to the Top - I-Series Migration	37,979	98,356	0	0	0	0	136,335
	Race to the Top - Learning Object Repository (LOR)	3,473	44,914	0	0	1,189,000	0	1,237,387
	Race to the Top - NC Education Cloud Planning	66,407	512,866	0	0	0	373,722	952,995
	Race to the Top - NCVPS Mobile Infrastructure & Virtual/Blended Crs'-Pilot	68,689	176,732	0	5,495	10,195	0	261,111
	WCPS and CMS NC WISE Integration	8,566	143,090	0	23,437	0	0	175,093
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>2,050,227</b>	<b>8,699,346</b>	<b>5,096,186</b>	<b>843,754</b>	<b>1,899,625</b>	<b>373,722</b>	<b>18,962,860</b>
Department of Public Safety	DPS Combined Records Electronic Document Management (EDM)	12,363	0	0	0	0	339,933	352,296

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013

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	DPS Division of Adult Correction/Prisons/Health Services Decision Tree SaaS	120	0	9,200	0	0	0	9,320
	DPS Electronic Health Records (EHR)	15,425	0	0	0	0	0	15,425
	DPS JFHQ (CC/AC) IT Infrastructure Consolidation Project	27,360	0	84,147	4,613,210	145,874	0	4,870,591
	DPS OPUS Mainframe Database Replication	20,769	0	0	56,572	0	0	77,341
	iRISK	10,050	0	328,890	0	0	0	338,940
	VIPER Strategic Solution Implementation Project - Phase 3	177,400	40,525	0	4,712,070	0	0	4,929,995
<b>Total Costs for</b>	<b>Department of Public Safety</b>	<b>263,487</b>	<b>40,525</b>	<b>422,237</b>	<b>9,381,852</b>	<b>145,874</b>	<b>339,933</b>	<b>10,593,908</b>
Department of Revenue	Fuel Tracking System Upgrade	6,240	24,174	0	0	0	0	30,414
	Modernized e-File Compliance Project	0	530,996	0	37,565	30,104	0	598,665
	Tax Information Management System (TIMS)	563,444	1,376,918	5,501,978	504,857	2,869,639	0	10,816,836
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>569,684</b>	<b>1,932,088</b>	<b>5,501,978</b>	<b>542,422</b>	<b>2,899,743</b>	<b>0</b>	<b>11,445,915</b>

**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	17,726	0	0	0	0	0	17,726
	Access Control, Alarms, and Badge Making Software (ITP.00213, IS)	11,130	3,086	-73,809	109,115	11,175	0	60,697
	Contractor Access Management Project (CAMP, ITP.00229)	1,435	28,650	0	0	0	0	30,085
	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	8,064	44,570	-18,380	0	0	0	34,254
	DOTCM - ECM - Enterprise Content Management System (PROG.0008, ITP.00177, BSIP, P1)	595,484	1,562,187	0	645,353	897	0	2,803,921
	Enterprise Grants Management (ITP.00227, BSIP)	250,200	29,578	0	0	0	0	279,778
	HB1779 Vehicle Property Tax Collection (ITP.00217, DMV)	1,288,931	1,876,866	3,322,064	3,221,121	3,319,328	25,618	13,053,928
	Law Enforcement Records Management System (LERMS) (ITP.00225, DMV)	85,313	283	0	0	0	0	85,596
	LITES Audit - Long Term Solution (ITP.00228, DMV)	19,572	76,248	0	0	0	0	95,820
	Mail Tracking System (ITP.00222, DMV)	0	5,152	0	12,772	8,636	0	26,560
	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	290,293	100,604	1,432,960	423,880	206,153	1,122,743	3,576,633
	NC Smartlink II (ITP.00224, DMV, P1)	53,953	0	24,650	0	0	0	78,603



**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	85,605	41,538	0	5,026	1,377	0	133,546
	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	284,450	166,894	0	0	0	0	451,344
	Pay Line Service Replacement (ITP.00216, DMV)	211,015	0	0	0	0	0	211,015
	Prioritization 3.0 (SPOT3) (ITP.00223, ETS)	73,973	212,913	57,500	0	0	0	344,386
	Road Operations and Management Effort (ROME, ITP.00221, ETS)	74,825	399,341	0	0	0	0	474,166
	STARS / SADLS Systems Replacement Planning Project (ITP.00220, DMV)	13,731	94,084	0	0	0	0	107,815
	TraCS Software Upgrade to Release 10.0 (ITP.00215, DMV)	342,116	103,544	0	0	16,000	0	461,660
	Trip Permits (ITP.00212, DMV)	145,132	0	0	0	0	0	145,132
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>3,852,948</b>	<b>4,745,538</b>	<b>4,744,985</b>	<b>4,417,267</b>	<b>3,563,566</b>	<b>1,148,361</b>	<b>22,472,665</b>
North Carolina Ports Authority	MACH - Container Handling System	0	0	0	0	248,500	0	248,500
<b>Total Costs for</b>	<b>North Carolina Ports Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,500</b>	<b>0</b>	<b>248,500</b>

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
North Carolina Turnpike Authority	Toll Collection Management System (TCMS)	182,809	2,297,836	2,711,844	0	0	1,395,024	6,587,513
<b>Total Costs for</b>	<b>North Carolina Turnpike Authority</b>	<b>182,809</b>	<b>2,297,836</b>	<b>2,711,844</b>	<b>0</b>	<b>0</b>	<b>1,395,024</b>	<b>6,587,513</b>
Office of the Governor	Budget and Performance Management System - NC IBIS	471,533	1,237,368	0	101,988	17,902	25,200	1,853,991
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>471,533</b>	<b>1,237,368</b>	<b>0</b>	<b>101,988</b>	<b>17,902</b>	<b>25,200</b>	<b>1,853,991</b>
Office of the State Controller	CJLEADS Database Migration	14,816	0	0	0	1,000,000	0	1,014,816
	Criminal Justice Data Integration Pilot for Wake County	6,250	0	0	0	0	0	6,250
	Financial Accountability and Compliance Technology System (NC FACTS)	91,016	87,165	6,269,184	96	0	0	6,447,461
	Workflow Automation (e-Forms)	151,401	0	0	0	0	0	151,401
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>263,483</b>	<b>87,165</b>	<b>6,269,184</b>	<b>96</b>	<b>1,000,000</b>	<b>0</b>	<b>7,619,928</b>
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>24,331,580</b>	<b>43,077,861</b>	<b>127,038,248</b>	<b>20,923,056</b>	<b>13,506,479</b>	<b>7,647,779</b>	<b>236,525,003</b>

**Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	2012 E-mail Archive & Discovery Project	38,364	0	0	0	0	0	38,364
	911 Call Analysis Service (CAS)	45,446	19,000	530,195	32,000	0	0	626,641
	CGIA Integrated Cadastral Data Exchange	126,671	16,070	33,796	0	0	625	177,162
	EAD - DHHS	91,935	335,880	0	99,890	146,828	0	674,533
	EAD - DPS	75,446	238,440	0	721,028	204,490	0	1,239,404
	EAD - OSP-OSBM-ITS	40,628	25,200	0	0	0	24,460	90,288
	Hosted Virtual Desktop (HVD)	11,760	15,085	104,000	593,377	0	0	724,222
	IT Consolidation Phase III - DENR Morehead City	41,083	9,030	0	0	0	0	50,113
	IT Consolidation Phase III - DPI	32,315	0	0	0	0	0	32,315
	ITS Fiscal Management	203,340	27,975	0	0	154,078	91,667	477,060
	PPM APM Tool Replacement 2012	109,680	2,176	45,080	0	45,080	0	202,016
	SONC Enterprise IVR SIP Migration	47,551	0	0	0	0	35,483	83,034

Table 6-5 Information Technology Expenditures - Projects Detail  
for Year Ended June 30, 2013

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	864,219	688,856	713,071	1,446,295	550,476	152,235	4,415,152
<b>Total Costs for</b>	<b>ITS</b>	864,219	688,856	713,071	1,446,295	550,476	152,235	4,415,152

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Community Colleges System Office	CIS Portal	0	0	0	0	170,757	170,757
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,757</b>	<b>170,757</b>
Department of Administration	Enterprise Learning Management System (LMS)	0	0	0	0	563,798	563,798
Department of Administration	NC E-Procurement Upgrade	0	0	0	52,681	0	52,681
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,681</b>	<b>563,798</b>	<b>616,479</b>
Department of Agriculture and Consumer Services	Agronomic LIMS	0	0	0	0	2,561	2,561
<b>Total Costs for</b>	<b>Department of Agriculture and Consumer Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,561</b>	<b>2,561</b>
Department of Commerce	AccessNC Merge/Re-write project	18,389	0	0	0	3,640	22,029
Department of Commerce	DES RMS Work Flow and Imaging System	285,386	0	0	0	0	285,386

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Commerce	Integrated Workforce System	1,738,997	0	0	0	0	1,738,997
Department of Commerce	NCIC Claims 2.0	0	0	0	80,266	0	80,266
Department of Commerce	NCIC Electronic Data Interchange (EDI)	0	0	0	1,277,077	0	1,277,077
Department of Commerce	NCUC Docket Application System Replacement	0	0	0	453,965	0	453,965
Department of Commerce	UI State Information Data Exchange System (UI SIDES)	11,485	0	0	0	0	11,485
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>2,054,257</b>	<b>0</b>	<b>0</b>	<b>1,811,308</b>	<b>3,640</b>	<b>3,869,205</b>
Department of Environment and Natural Resources	DENR Groundwater Decision Support System	0	0	0	0	276,560	276,560
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,560</b>	<b>276,560</b>
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	8,058,380	0	0	0	0	8,058,380

**Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Department of Health and Human Services	DCDEE Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	1,125,968	0	0	0	0	1,125,968
Department of Health and Human Services	DHHS - Electronic Pre-Assessment Screening Service (ePASS) Phase 2 – Medicaid	89,827	0	0	0	11,535	101,362
Department of Health and Human Services	DHHS - North Carolina Supportive Housing program	0	0	0	0	39,427	39,427
Department of Health and Human Services	DHHS Business Electronic Access Management (BEAM) Project	0	0	0	0	963,898	963,898
Department of Health and Human Services	DHHS Cherry Hospital Replacement Project	0	0	0	0	6,600,805	6,600,805
Department of Health and Human Services	DHHS Division of Medical Assistance -- PCS Business Process Automation - VieBridge IA Function	0	0	0	0	369,600	369,600
Department of Health and Human Services	DHHS DSOHF Automated Timekeeping in State Facilities	0	0	0	0	11,245	11,245
Department of Health and Human Services	DHSR Business Process Automation System (BPAS) Project	1,216,639	0	0	0	926,927	2,143,566
Department of Health and Human Services	Division of Medical Assistance Medicaid Smart Card	0	0	0	0	79,322	79,322
Department of Health and Human Services	DMH - HEARTS Upgrades - Quantim (HIM) Suite	0	0	0	0	448,901	448,901

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Health and Human Services	NC FAST - Global Case Management and Food and Nutrition Services (FNS)	11,135,124	0	0	0	1,429,037	12,564,161
Department of Health and Human Services	NC FAST Case Management Program Level Project	8,284,095	0	0	0	1,068,420	9,352,515
Department of Health and Human Services	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	29,164,587	0	0	0	3,745,122	32,909,709
Department of Health and Human Services	NCMMIS+ Program-Level Project	2,298,512	0	0	0	290,688	2,589,200
Department of Health and Human Services	New State Laboratory for Public Health and the Office of Chief Medical Examiner	0	0	0	0	67,567	67,567
Department of Health and Human Services	Replacement MMIS DDI Project	59,597,933	0	0	0	6,621,995	66,219,928
Department of Health and Human Services	Replacement MMIS Reporting and Analytics (R&A) Project	4,954,319	0	0	0	550,477	5,504,796
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>125,925,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,224,966</b>	<b>149,150,350</b>
Department of Insurance	Health Benefit Exchange - RFP	376,039	0	0	0	0	376,039



Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>376,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,039</b>
Department of Justice	Crime Data Integration (Captures)	585,333	0	0	0	179,186	764,519
Department of Justice	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	0	56,960	0	0	0	56,960
Department of Justice	SAFIS - FBI RISC Interface	50,000	0	0	0	57,310	107,310
Department of Justice	SAFIS Capacity Expansion	0	0	0	0	517,110	517,110
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>635,333</b>	<b>56,960</b>	<b>0</b>	<b>0</b>	<b>753,606</b>	<b>1,445,899</b>
Department of Labor	Occupational Safety and Health, Compliance and Consultation Project	0	0	0	0	22,162	22,162
Department of Labor	Replacement for ECM System with Integrated BPM	0	0	0	0	809,711	809,711
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,873</b>	<b>831,873</b>

**Table 6-6 Information Technology Expenditures - Projects**  
**Detail By Source of Funds**  
**for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Department of Public Instruction	AHR State Rollout	0	0	0	0	19,025	19,025
Department of Public Instruction	Budget and Amendment System (BAAS)	618,337	0	0	0	92,152	710,489
Department of Public Instruction	CECAS 2.0	198,263	0	0	0	54	198,317
Department of Public Instruction	Child Nutrition Direct Certification Replacement (DCR)	54,254	0	0	0	7,054	61,308
Department of Public Instruction	Child Nutrition Technology System Enhancements (CNTS)	823	0	0	0	1,921	2,744
Department of Public Instruction	eSIS to PowerSchool Conversion	38,582	0	0	0	6,135,384	6,173,966
Department of Public Instruction	GMS 100 - Comprehensive Continuous Improvement Planning (CCIP)	69,517	0	0	0	2,280	71,797
Department of Public Instruction	Licensure Automation System	3,773	0	0	291,820	151,774	447,367
Department of Public Instruction	Race to the Top - Cloud Enterprise Services	107,772	0	0	0	11,393	119,165
Department of Public Instruction	Race to the Top - eLearningNC.gov Personalization	227,170	0	0	0	9,765	236,935

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Instruction	Race to the Top - Identity Access Management (IAM)	505,968	0	0	0	20,510	526,478
Department of Public Instruction	Race to the Top - Instructional Improvement System (IIS)	7,377,396	0	0	0	254,952	7,632,348
Department of Public Instruction	Race to the Top - I-Series Migration	102,967	0	0	0	33,368	136,335
Department of Public Instruction	Race to the Top - Learning Object Repository (LOR)	1,237,387	0	0	0	0	1,237,387
Department of Public Instruction	Race to the Top - NC Education Cloud Planning	892,122	0	0	0	60,873	952,995
Department of Public Instruction	Race to the Top - NCVPS Mobile Infrastructure & Virtual/Blended Crs'-Pilot	254,980	0	0	0	6,131	261,111
Department of Public Instruction	WCPSS and CMS NC WISE Integration	0	0	0	0	175,093	175,093
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>11,689,311</b>	<b>0</b>	<b>0</b>	<b>291,820</b>	<b>6,981,729</b>	<b>18,962,860</b>
Department of Public Safety	DPS Combined Records Electronic Document Management (EDM)	0	0	0	0	352,296	352,296

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Public Safety	DPS Division of Adult Correction/Prisons/Health Services Decision Tree SaaS	0	0	0	0	9,320	9,320
Department of Public Safety	DPS Electronic Health Records (EHR)	0	0	0	0	15,425	15,425
Department of Public Safety	DPS JFHQ (CC/AC) IT Infrastructure Consolidation Project	0	0	0	0	4,870,591	4,870,591
Department of Public Safety	DPS OPUS Mainframe Database Replication	0	0	0	0	77,341	77,341
Department of Public Safety	iRISK	328,890	0	0	10,050	0	338,940
Department of Public Safety	VIPER Strategic Solution Implementation Project - Phase 3	4,685,228	0	0	0	244,767	4,929,995
<b>Total Costs for</b>	<b>Department of Public Safety</b>	<b>5,014,118</b>	<b>0</b>	<b>0</b>	<b>10,050</b>	<b>5,569,740</b>	<b>10,593,908</b>
Department of Revenue	Fuel Tracking System Upgrade	0	0	0	0	30,414	30,414
Department of Revenue	Modernized e-File Compliance Project	0	0	0	0	598,665	598,665

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Revenue	Tax Information Management System (TIMS)	0	0	0	0	10,816,836	10,816,836
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,445,915</b>	<b>11,445,915</b>
Department of Transportation	511 System - Solicit Vendors for Appl Support (ITP.00153, BSIP, P4)	0	0	0	0	17,726	17,726
Department of Transportation	Access Control, Alarms, and Badge Making Software (ITP.00213, IS)	0	0	0	0	60,697	60,697
Department of Transportation	Contractor Access Management Project (CAMP, ITP.00229)	0	0	0	0	30,085	30,085
Department of Transportation	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	0	0	0	0	34,254	34,254
Department of Transportation	DOTCM - ECM - Enterprise Content Management System (PROG.0008, ITP.00177, BSIP, P1)	0	0	0	0	2,803,921	2,803,921
Department of Transportation	Enterprise Grants Management (ITP.00227, BSIP)	0	0	0	279,778	0	279,778
Department of Transportation	HB1779 Vehicle Property Tax Collection (ITP.00217, DMV)	0	0	0	13,053,928	0	13,053,928

**Table 6-6 Information Technology Expenditures - Projects**  
**Detail By Source of Funds**  
**for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Department of Transportation	Law Enforcement Records Management System (LERMS) (ITP.00225, DMV)	0	0	0	0	85,596	85,596
Department of Transportation	LITES Audit - Long Term Solution (ITP.00228, DMV)	0	0	19,754	56,494	19,572	95,820
Department of Transportation	Mail Tracking System (ITP.00222, DMV)	4,200	56	0	0	22,304	26,560
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	0	1,357,671	0	2,162,737	56,225	3,576,633
Department of Transportation	NC Smartlink II (ITP.00224, DMV, P1)	24,650	0	0	0	53,953	78,603
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	97,900	1,272	0	0	34,374	133,546
Department of Transportation	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	0	0	0	0	451,344	451,344
Department of Transportation	Pay Line Service Replacement (ITP.00216, DMV)	0	0	0	0	211,015	211,015
Department of Transportation	Prioritization 3.0 (SPOT3) (ITP.00223, ETS)	0	0	0	0	344,386	344,386
Department of Transportation	Road Operations and Management Effort (ROME, ITP.00221, ETS)	474,166	0	0	0	0	474,166

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Department of Transportation	STARS / SADLS Systems Replacement Planning Project (ITP.00220, DMV)	83,018	1,079	0	0	23,718	107,815
Department of Transportation	TraCS Software Upgrade to Release 10.0 (ITP.00215, DMV)	104,470	0	12,491	0	344,699	461,660
Department of Transportation	Trip Permits (ITP.00212, DMV)	0	118,545	0	0	26,587	145,132
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>788,404</b>	<b>1,478,623</b>	<b>32,245</b>	<b>15,552,937</b>	<b>4,620,456</b>	<b>22,472,665</b>
North Carolina Ports Authority	MACH - Container Handling System	248,500	0	0	0	0	248,500
<b>Total Costs for</b>	<b>North Carolina Ports Authority</b>	<b>248,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,500</b>
North Carolina Turnpike Authority	Toll Collection Management System (TCMS)	0	0	0	0	6,587,513	6,587,513
<b>Total Costs for</b>	<b>North Carolina Turnpike Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,587,513</b>	<b>6,587,513</b>
Office of the Governor	Budget and Performance Management System - NC IBIS	0	0	0	0	1,853,991	1,853,991

Table 6-6 Information Technology Expenditures - Projects  
 Detail By Source of Funds  
 for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,853,991</b>	<b>1,853,991</b>
Office of the State Controller	CJLEADS Database Migration	0	0	0	0	1,014,816	1,014,816
Office of the State Controller	Criminal Justice Data Integration Pilot for Wake County	0	0	0	0	6,250	6,250
Office of the State Controller	Financial Accountability and Compliance Technology System (NC FACTS)	0	0	0	0	6,447,461	6,447,461
Office of the State Controller	Workflow Automation (e-Forms)	0	0	0	0	151,401	151,401
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,619,928</b>	<b>7,619,928</b>
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>146,731,346</b>	<b>1,535,583</b>	<b>32,245</b>	<b>17,718,796</b>	<b>70,507,033</b>	<b>236,525,003</b>



**Table 6-6 Information Technology Expenditures - Projects**  
**Detail By Source of Funds**  
**for Year Ended June 30, 2013**

<b>Agency</b>	<b>Project Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Project Costs</b>
Office of Information Technology Services	2012 E-mail Archive & Discovery Project	0	0	0	38,364	0	38,364
Office of Information Technology Services	911 Call Analysis Service (CAS)	0	0	0	519,905	106,736	626,641
Office of Information Technology Services	CGIA Integrated Cadastral Data Exchange	67,542	0	0	0	109,620	177,162
Office of Information Technology Services	EAD - DHHS	0	0	0	238,763	435,770	674,533
Office of Information Technology Services	EAD - DPS	0	0	0	370,316	869,088	1,239,404
Office of Information Technology Services	EAD - OSP-OSBM-ITS	0	0	0	85,068	5,220	90,288
Office of Information Technology Services	Hosted Virtual Desktop (HVD)	0	0	0	724,222	0	724,222
Office of Information Technology Services	IT Consolidation Phase III - DENR Morehead City	0	0	0	42,063	8,050	50,113
Office of Information Technology Services	IT Consolidation Phase III - DPI	0	0	0	0	32,315	32,315
Office of Information Technology Services	ITS Fiscal Management	0	0	0	477,060	0	477,060

Table 6-6 Information Technology Expenditures - Projects  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Project Costs
Office of Information Technology Services	PPM APM Tool Replacement 2012	0	0	0	0	202,016	202,016
Office of Information Technology Services	SONC Enterprise IVR SIP Migration	0	0	0	36,460	46,574	83,034
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>67,542</b>	<b>0</b>	<b>0</b>	<b>2,532,221</b>	<b>1,815,389</b>	<b>4,415,152</b>
<b>Total Costs for</b>	<b>ITS</b>	<b>67,542</b>	<b>0</b>	<b>0</b>	<b>2,532,221</b>	<b>1,815,389</b>	<b>4,415,152</b>

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Community Colleges System Office	College Data Accounting System	9,488	0	0	1,890	6,186	0	17,564
	Current GED System	5,418	0	0	1,701	4,838	0	11,957
	Data Warehouse - 2	374,321	0	0	5,506	166,761	0	546,588
	SIRSI Library System	0	0	0	3,749	327,582	0	331,331
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>389,227</b>	<b>0</b>	<b>0</b>	<b>12,846</b>	<b>505,367</b>	<b>0</b>	<b>907,440</b>
Department of Administration	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	0	0	4,176	0	0	0	4,176
	DOA Mail List	3,911	0	0	0	0	0	3,911
	DOA Youth Registration System	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	15,644	0	0	0	0	0	15,644
	DSP State Surplus Property	54,755	0	0	0	0	0	54,755
	FM Courier Accounts Receivable	15,644	0	0	0	0	0	15,644
	FM Federal Surplus Accounts Receivable	15,644	0	0	0	0	0	15,644
	FM Temporary Solution Accounts Receivable	15,644	0	0	0	0	0	15,644
HUB HUBSCO	39,111	0	0	0	0	0	39,111	

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	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	4,250	0	13,980	0	0	0	18,230
	NCVA Scholarship Program	0	0	9,759	0	0	0	9,759
	P&C E-Procurement	0	0	11,500,000	0	0	0	11,500,000
	P&C Interactive Purchasing and Vendor Link	62,577	0	0	0	0	0	62,577
	PRK - EDC/AIMS	0	0	21,500	0	0	0	21,500
	PRK/Federal APD/ScanNet	0	0	80,000	0	0	0	80,000
	SEC State Clearinghouse Intergovernmental Review Tracking	7,822	0	0	0	0	0	7,822
	SPO Facility Information System (FIS)	0	0	13,086	0	0	0	13,086
	SPO MAPIT	0	0	13,086	0	0	0	13,086
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>406,655</b>	<b>0</b>	<b>11,690,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,096,733</b>
Department of Agriculture and Consumer Services	Agricultural Review Online	350	0	0	0	0	0	350

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	Animal Health Programs Database	42,800	0	0	0	0	0	42,800
	Commissioners Correspondence Tracking System	200	0	0	0	0	0	200
	Commodity Assessments Program	350	0	0	0	0	0	350
	Department Vehicle Tracking System	39,200	0	0	0	0	0	39,200
	Departmental Licensing System	9,000	0	428	0	0	0	9,428
	Farmer's Markets Gate Receipts System	5,510	0	0	0	0	0	5,510
	Feed Label Review	800	0	0	0	0	0	800
	Feed Report System	200	0	6	0	0	0	206
	Feed Transcript System	3,300	0	26	0	0	0	3,326
	Fertilizer Penalty System	0	0	12	0	0	0	12
	Fertilizer Registration System	800	0	19	0	0	0	819
	Fertilizer Transcript System	800	0	19	0	0	0	819
	Food and Drug LIMS	117,000	0	0	0	43,703	0	160,703
	Food and Feed Firms	61,400	0	0	0	0	0	61,400
	Food Distribution - Electronic Commodity Ordering Portal	26,391	21,112	0	0	6,943	0	54,446
	Food Distribution Tracking System	40,716	63,336	0	0	6,943	0	110,995
	Food Sample Collection & Receiving	6,000	0	0	0	0	0	6,000
Forage Sample Login	2,100	0	0	0	0	0	2,100	

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Agriculture and Consumer Services	FS Billing	2,684	0	0	0	0	0	2,684
	Grain Grading and Billing	5,360	0	0	0	0	0	5,360
	Grain Grading Certificates	4,026	0	0	0	0	0	4,026
	Liquid Propane Regulatory and Inspections	51,400	0	0	0	0	0	51,400
	Market News Grain	400	0	0	0	0	0	400
	Market News Livestock System	200	0	0	0	0	0	200
	Market News Poultry System	400	0	0	0	0	0	400
	Milled Peanut Certificates	4,225	0	0	0	0	0	4,225
	Motor Fuel Registration System	0	0	1	0	0	0	1
	Mountain State Fair Advanced Ticket Sales	800	0	0	0	0	0	800
	Multi-Hazard Threat database	29,400	0	30,000	18,800	2,310	0	80,510
	NCPlants	504	0	0	0	0	0	504
	Pesticide Inspection Forms (Miforms)	13,000	28,400	0	0	6,780	0	48,180
	Pesticide Online Exam Registration	58,000	0	0	0	0	0	58,000
	Pesticide Registration	3,500	0	118	0	0	0	3,618
	Rapid Entry Program for Market News	200	0	0	0	0	0	200
	Seed & Fertilizer Inspection Dailies	25,783	0	0	0	0	0	25,783
	Seed Lab System	1,617	0	0	0	0	0	1,617

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Agriculture and Consumer Services	Standards Lab Scheduling System	168	0	0	0	0	0	168
	State Fair Entry System	600	0	0	0	0	0	600
	State Fair Event Management System	200	0	0	0	0	0	200
	State Fair Folk Festival	500	0	0	0	0	0	500
	State Maillist System	0	0	11	0	0	0	11
	Structural Pest Automated Inspection System	14,000	0	0	0	0	0	14,000
	Structural Pest Control Recertification System	3,500	0	26	0	0	0	3,526
	Temporary and Part-time Payroll System	5,000	0	0	0	0	0	5,000
	Temporary Grader Payroll	426	0	0	0	0	0	426
	Tonnage System	700	0	0	0	0	0	700
	Veterinary LIMS (USALIMS)	33,630	15,385	0	0	18,170	21,396	88,581
Witchweed	6,467	0	0	0	0	0	6,467	
<b>Total Costs for</b>	<b>Department of Agriculture and Consumer Services</b>	<b>623,607</b>	<b>128,233</b>	<b>30,666</b>	<b>18,800</b>	<b>84,849</b>	<b>21,396</b>	<b>907,551</b>
Department of Commerce	ABC Online	23,750	0	0	21,280	3,925	0	48,955
	ABC Permit System	23,750	0	0	21,280	3,925	0	48,955
	ABC Pricing System	23,750	0	0	21,280	3,925	0	48,955
	ABC Product Compliance System	14,250	0	0	12,768	2,355	0	29,373

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Commerce	ABC Violation Tracking System	9,500	0	0	8,512	1,570	0	19,582
	BENEFIT PAYMENTS UI	579,561	175,446	958,864	0	0	89,204	1,803,075
	Employer UI Experience Rating	1,440	0	187	0	0	0	1,627
	Financial Accounting Reporting System	238,013	1,470	134,923	0	0	36,404	410,810
	Foreign National Labor Certification	5,000	0	0	0	177	0	5,177
	Internet Claim Services	160,452	101,334	0	0	5,000	24,535	291,321
	Internet Tax Services	53,176	35,450	0	0	399	8,158	97,183
	Intranet	136,077	1,162	0	0	0	20,792	158,031
	INVENTORY CONTROL	960	0	0	0	0	0	960
	MAGIC Total Service Desk	9,600	0	0	0	26,775	0	36,375
	MISCELLANEOUS PAYMENT-TRA	144,890	7,112	0	0	0	22,301	174,303
	NCDWD Mobile Joblink Scheduling Application	2,500	0	0	42	50	0	2,592
	NCDWD WorkforcePlus	40,000	0	40,000	25,000	0	50,000	155,000
	PERSONNEL	59,503	368	0	0	100	9,101	69,072
	TAX	957,160	43,106	337,458	0	0	146,839	1,484,563
	UI TAX IMAGING II	53,176	450	0	0	0	8,158	61,784
	WAGE RECORD	960	0	45,198	0	0	0	46,158



Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>2,537,468</b>	<b>365,898</b>	<b>1,516,630</b>	<b>110,162</b>	<b>48,201</b>	<b>415,492</b>	<b>4,993,851</b>
Department of Cultural Resources	Bromelkamp (Pearl)	0	0	0	0	10,700	0	10,700
	Keystone Library Automated System (KLAS)	0	0	0	0	80,202	0	80,202
	NC Arts Grants Online (WESTAF)	0	0	0	0	0	12,400	12,400
	Re:Discovery/Proficio	0	0	0	0	18,792	0	18,792
	The Museum System	0	0	0	0	6,400	0	6,400
	Vista-1	0	0	0	0	3,187	0	3,187
	Voyager	0	0	0	0	50,651	0	50,651
<b>Total Costs for</b>	<b>Department of Cultural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,932</b>	<b>12,400</b>	<b>182,332</b>
Department of Environment and Natural Resources	ADMN Contract Processing System (IBEAM)	4,129	0	0	1,310	1,954	0	7,393
	ADMN Contract Tracking	200	0	0	0	0	0	200
	ADMN Cost Distribution System (Mainframe System)	18,000	0	0	0	0	0	18,000
	ADMN P.O. Tracking	156	0	0	0	0	0	156
	ADMN Secretary's Correspondence Tracking System	939	0	0	806	1,954	0	3,699
	AQUA Husbandry Database ( MS Access) - 1	13,838	0	0	0	0	0	13,838
	DAQ Air Toxics Analytical Study Team (ATAST)	2,000	0	0	0	1,750	500	4,250
	DAQ Ambient 1 Hour	3,000	0	0	0	0	4,000	7,000

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	DAQ Ambient AirVision (formerly E-DAS)	2,000	0	0	0	7,000	500	9,500
	DAQ Ambient AQI	1,000	0	0	0	0	4,000	5,000
	DAQ Ambient PM 2.5 FRM	2,000	0	0	0	0	4,000	6,000
	DAQ Ambient Sites	2,500	0	0	0	0	4,000	6,500
	DAQ Budget	1,000	0	0	0	0	4,000	5,000
	DAQ Chemical Accident Prevention Program (112r)	2,000	0	0	0	0	500	2,500
	DAQ Complaints	1,500	0	0	0	0	4,000	5,500
	DAQ Dispersion Modeling	2,000	0	0	0	700	500	3,200
	DAQ Emission/Control Device Calculations	2,400	0	0	0	0	0	2,400
	DAQ Emissions Inventory	12,000	0	0	0	0	4,000	16,000
	DAQ Emissions Inventory Online	10,000	0	0	0	0	4,000	14,000
	DAQ Emissions Source	2,000	0	0	0	0	4,000	6,000
	DAQ Facilities	2,000	0	0	0	0	4,000	6,000
	DAQ Facility Documents	5,000	0	0	0	0	4,000	9,000
	DAQ Fees/Permits	2,500	0	0	0	0	4,000	6,500
	DAQ Inspection Planning	1,000	0	0	0	0	4,000	5,000
	DAQ Inspections	2,000	0	0	0	0	4,000	6,000
	DAQ ISTEPS Historical Data	250	0	0	0	0	4,000	4,250

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	DAQ Mobile Sources Vapor Recovery	3,000	0	0	0	0	4,000	7,000
	DAQ OnBoard Diagnostics	250	0	0	0	4,000	0	4,250
	DAQ Ozone/PM 2.5 Forecasting	2,000	0	0	0	0	4,000	6,000
	DAQ Permit Applications	3,000	0	0	0	0	4,000	7,000
	DAQ Permit Writer	4,000	0	0	0	0	4,000	8,000
	DAQ Planning Modeling System	3,000	0	15,000	0	1,500	0	19,500
	DAQ Pollen	2,000	0	0	0	0	4,000	6,000
	DAQ Program Tracking	2,000	0	0	0	0	4,000	6,000
	DAQ Public Web Site	10,000	0	0	0	0	4,000	14,000
	DAQ Reporting Tracking	2,000	0	0	0	0	4,000	6,000
	DAQ Source Test	6,000	0	0	0	0	4,000	10,000
	DAQ Statistical Analysis	2,000	0	0	0	5,200	500	7,700
	DAQ Title V Equipment Editor	4,000	0	0	0	0	4,000	8,000
	DAQ Toxics Modeling	2,000	0	0	0	0	500	2,500
	DAQ Violations	7,000	0	0	0	0	4,000	11,000
	DCM CAMA Permit Tracker	208	0	0	280	0	0	488
	DCM CDAITS/DPD	80,400	0	0	1,360	1,000	0	82,760
	DCM Consistency Tracking Database	6,800	0	0	280	420	0	7,500

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	DCPCA Biotics	0	0	0	0	396	0	396
	DEACS Customer Service Tracking System	0	0	0	1,670	1,954	0	3,624
	DEACS DSS (Decision Support System)	300	0	0	2,173	1,954	0	4,427
	DEACS Environmental Permit Application Tracking System	4,500	0	0	0	0	0	4,500
	DEACS Recycling Markets Directory (DMRM)	1,934	0	0	200	250	0	2,384
	DEACS Tracker	3,868	0	0	200	250	0	4,318
	DEACS Waste Trader	3,868	0	0	200	250	0	4,318
	DEMLR Dam Safety Inventory	2,119	0	0	573	651	0	3,343
	DEMLR Mining Permit Inventory	2,109	0	0	573	651	0	3,333
	DEMLR Sediment Logistics Information Tracking - SILT	18,499	0	0	573	651	0	19,723
	DMF Biological Data Base	193,447	0	0	0	16,988	0	210,435
	DMF FIN	74,580	0	0	3,844	11,991	0	90,415
	DMF Recreational Water Quality	4,209	0	0	806	1,954	0	6,969
	DMNS Adobe Creative Cloud	525	0	0	0	15,165	0	15,690
	DMNS In-House Collections Database/Web Database	64,768	0	1,200	0	294	0	66,262
	DMNS Library Publications Database	17,700	0	0	0	0	0	17,700
	DMNS Museum Images Database	16,180	0	0	0	0	0	16,180
DMNS Museum Website	293,907	12,942	675	0	0	0	307,524	

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	DPR BUDGET	29,363	0	0	467	0	0	29,830
	DPR Case Incident Reporting	336	0	0	467	0	0	803
	DPR CITE	1,445	0	0	467	0	0	1,912
	DPR correspondence	336	0	0	467	0	0	803
	DPR Environmental Education & Interpretation Programs and Statistics	336	0	0	467	0	0	803
	DPR Fort Fisher 4WD Permits	336	0	0	467	0	0	803
	DPR Identification Cards for commissioned DPR personnel	336	0	0	467	0	0	803
	DPR iRECALL	336	0	0	467	0	0	803
	DPR iTRAK	336	0	0	467	0	0	803
	DPR Natural Resource Inventory Database	7,224	0	0	467	0	0	7,691
	DPR Park Attendance	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
	DPR Special Activity Permit	336	0	0	467	0	0	803
	DPR Staff Directives	1,445	0	0	467	0	0	1,912
	DPR State Park Activities	1,445	0	0	467	0	0	1,912
	DPR State Park System Expansion	1,445	0	0	467	0	0	1,912

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Environment and Natural Resources	DPR The Image Database	1,445	0	0	467	0	0	1,912
	DPR Training Calendar	1,445	0	0	467	0	0	1,912
	DPR WAR (weekly activity reports)	336	0	0	467	0	0	803
	DPR What's Your Status	1,445	0	0	467	0	0	1,912
	DWM BF - Brownfields - IBEAM	1,879	0	0	1,113	3,909	0	6,901
	DWM HW - ApplicationXtender	6,485	0	0	1,000	0	0	7,485
	DWM HW - Biennial Reporting System	27,250	0	0	0	249	0	27,499
	DWM HW - RCRA Info - IBEAM	57,319	0	0	1,669	5,864	0	64,852
	DWM SF - DSCA Compliance Tracking DB	27,250	0	0	1,000	470	0	28,720
	DWM SF - DSCAdb	27,250	0	0	1,000	470	0	28,720
	DWM UST - Eligibility Database	2,180	0	0	1,000	470	0	3,650
	DWM UST - Enforcement	2,180	0	0	1,000	470	0	3,650
	DWM UST - Federal Trust Fund Database (Combo)	2,180	0	0	1,000	470	0	3,650
	DWM UST - Regional Underground Storage Tank Database (RUST)	21,800	0	0	1,000	470	0	23,270
	DWM UST - Registration/Permitting Focus Database	2,180	0	0	1,000	470	0	3,650
	DWM UST - Reimbursement (Claims)	21,800	0	0	1,000	470	0	23,270
	DWM UST - STF Pre-approval	2,180	0	0	1,000	470	0	3,650
	DWM UST - Tank Information Management System (TIMS)	167,258	385,110	0	2,225	7,818	0	562,411

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Environment and Natural Resources	DWR BIMS	536,000	0	0	24,609	24,600	0	585,209
	DWR CCPCUA	4,800	0	0	0	0	0	4,800
	DWR DMAC Web site	5,600	0	0	0	0	0	5,600
	DWR Grants and Loans Application (IBEAM)	2,139	0	0	1,873	651	0	4,663
	DWR Labworks Lims	29,920	0	0	2,704	20,000	0	52,624
	DWR Laserfiche	0	0	0	4,596	6,785	0	11,381
	DWR LWSP	16,800	0	0	0	0	0	16,800
	DWR OASIS	560	0	0	0	0	0	560
	DWR PWS Check Register	8,988	0	0	540	0	0	9,528
	DWR PWS MOR Upload	14,416	0	0	617	2,070	4,600	21,703
	DWR PWS Next PWSID	15,434	0	0	1,138	5,289	4,600	26,461
	DWR PWS Operator Certification	5,428	0	0	617	3,335	0	9,380
	DWR PWS Post Event Tracking System (PETS)	8,986	0	0	540	0	0	9,526
	DWR PWS SDWIS	146,472	114,600	0	11,160	6,156	0	278,388
	DWR PWS SWAP - DENR	0	24,480	0	8,696	0	0	33,176
	DWR Water Conservation	560	0	0	0	0	0	560
	DWR Web site	5,600	0	0	0	0	0	5,600
DWR WQP - FileMaker Database	1,000	0	0	1,488	0	0	2,488	

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	DWR WRISARS	5,600	0	0	0	0	0	5,600
	DWR WWR	16,800	0	0	0	0	0	16,800
	EEP Geodatabase	8,004	0	0	756	500	0	9,260
	EEP Information Management System	63,783	0	0	1,873	651	0	66,307
	ITS Confluence	0	0	0	215	2,000	0	2,215
	ITS Jira	716	0	0	214	4,000	0	4,930
	ITS Jive	2,000	0	0	900	0	0	2,900
	Retired - DPR Central Reservation System	0	492,306	0	0	0	0	492,306
	Retired - EXCON	672	0	0	467	0	0	1,139
	Retired - Natural Heritage Program Element Occurrence by Topo Quad	336	0	0	467	0	0	803
	Retired - PartF	200	0	0	467	0	0	667
	Retired - PARTIE	336	0	0	467	0	0	803
	Retired - PEP	200	0	0	100	0	0	300
	Retired - Police Pak	0	9,874	0	1,500	0	0	11,374
	Retired - Temporary Employee Payroll	1,445	0	0	467	0	0	1,912
ZOO External Web Site Content Management System	0	0	0	0	50,000	0	50,000	
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>2,263,193</b>	<b>1,039,312</b>	<b>16,875</b>	<b>106,600</b>	<b>226,984</b>	<b>116,200</b>	<b>3,769,164</b>



**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Admissions Log Database	5,000	0	0	0	0	0	5,000
	Adult Protective Services Registry	10,620	0	631	0	0	1,619	12,870
	ASPEN - Automated Survey Processing Environment	64,672	0	4,869	0	0	0	69,541
	Audit Confirmation Reports Website	10,776	0	1	0	0	753	11,530
	Automated Collection and Tracking System	867,476	53,979	4,077,337	0	3,592	233,713	5,236,097
	Birth Defects Monitoring Program System	1,218	0	417	0	0	0	1,635
	CareWare	5,147	0	0	0	0	0	5,147
	Case Management System for Voc Rehab (CATS)	99,671	1,053	288,039	0	0	16,757	405,520
	Cbord Menu Management System	10,000	0	0	0	0	0	10,000
	Central Registry Child Abuse & Neglect	56,562	567	55,903	0	12,610	15,667	141,309
	Central Registry Child Abuse & Neglect FATALITIES	1,729	2,025	0	0	0	498	4,252
	Child Placement and Payment System	107,337	243	34,194	0	12,610	26,114	180,498
	Client Activities System	1,000	0	0	0	0	0	1,000
	Client Diet System	2,000	0	0	0	0	0	2,000
	Client Services Data Warehouse - CSDW	117,938	1,017,589	932,316	10,872	367,379	10,657	2,456,751
	Consumer Data Warehouse	0	163,861	20,341	0	1,652	0	185,854
	Cost Accounting System	18,009	0	3,472	0	0	1,769	23,250
	County Administration Reimbursement System	113,901	0	8,774	0	0	41,954	164,629

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	CRP Budget and Outcomes	12,599	0	61,095	0	0	1,959	75,653
	CRP Service Reporting System	6,335	0	2,059	0	0	1,431	9,825
	DAAS Aging Resources Mgmt. System (ARMS)	95,757	0	0	0	0	11,013	106,770
	DAAS Disinterested Public Agent Guardian System	17,818	0	0	0	0	1,488	19,306
	DAAS Ombudsman Documentation and Information System (ODISNC)	17,296	0	7,953	0	0	1,678	26,927
	DAAS Special Assistance In-Home	34,551	0	0	0	0	3,285	37,836
	Daysheets	165,705	81	0	0	0	16,163	181,949
	Daysheets/County Admin Cost Interface	30,710	324	0	0	0	4,300	35,334
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	17,723	0	0	0	0	1,655	19,378
	DCD Public Main and Admin Web Sites	19,186	0	0	0	0	1,621	20,807
	DCD Regulatory Facility Search and Intranet Signon Web Sites	27,187	0	2,468	0	0	2,299	31,954
	DCD Regulatory System (Web, Admin, Laptop)	128,054	0	352	0	0	12,811	141,217
	DCD Subsidized Child Care Reimbursement	175,549	21,749	268,887	0	0	34,460	500,645
	DCDEE Early Childhood Workforce System	38,099	0	5	0	0	3,705	41,809
	Debt Setoff interface to DOR Controller's Office	540	0	0	0	0	42	582
	DHHS Applicant Tracking System (Read Only)	793	0	0	0	0	133	926
	DHHS Cost Allocation System (for several divisions)	7,084	0	0	0	0	425	7,509
	DHHS Criminal Record Check System	183,077	1,053	86	0	0	16,896	201,112

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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 Exit Interview Application	654	0	0	0	0	86	740
	DHHS Online Customer Survey (SurveyMax II)	43,521	0	0	0	0	3,685	47,206
	DHHS Project Tracking and Financial Reporting system	8,783	0	7,480	0	0	1,254	17,517
	DHHS WIRM	39,758	0	18,187	0	0	3,883	61,828
	DHSR Facilities Inventory System	1,539	0	0	0	0	160	1,699
	DHSR Long Term Care Initiative System	2,209	0	0	0	0	245	2,454
	DHSR Master Facility File	24,570	0	0	0	0	2,171	26,741
	DHSR Medication Aide Testing System and Search Site.	3,513	0	0	0	0	519	4,032
	DHSR Nurse Aide/Health Care Personnel System	9,634	0	56	0	0	717	10,407
	DIRM Operations Tracking System	2,607	0	0	0	0	162	2,769
	DMA Audit Section Cost Report Systems (Home	8,485	0	10,025	0	0	33,217	51,727
	DMA Medicaid Accounting System	43,406	0	210,437	0	0	7,897	261,740
	DMA MQC Medicaid Quality Control Sampling	20,577	0	2,676	0	0	2,862	26,115
	DMA/DSS Employment Security Match	1	0	283	0	0	0	284
	DMA/DSS SSA State Online Query	415	0	977	0	0	24	1,416
	DMH Controlled Substance Regulatory System	1,221	0	2	0	0	97	1,320
	DMH DWI	32,865	12,409	28,988	0	0	3,712	77,974
	DMH NC Incident Reporting and Improvement System (IRIS)	83,014	0	32,432	0	0	11,435	126,881

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	DPH Aid to Counties	225,448	0	2,795	0	0	21,147	249,390
	DRIVE	1	0	6,331	0	0	0	6,332
	Drug Utilization Review	1,000	0	0	0	0	0	1,000
	DSDHH Client Tracking System	31,974	2,482	10,153	0	0	3,681	48,290
	DSS 1571 Transfer/Data Entry Program	4,688	0	0	0	0	987	5,675
	DSS Adoption Index Mgmt System	32,220	0	1	0	0	3,096	35,317
	DSS Family Resource Center (FRC) Web Application	4,383	0	0	0	0	366	4,749
	DSS Intensive Family Preservation Service (IFPS) Web Application	4,163	0	0	0	0	350	4,513
	DSS Lifeline Telephone Discount Match	1,315	0	5	0	0	77	1,397
	DSS Multiple Response System	14,481	0	5,407	0	0	1,737	21,625
	DSS Refugee Information System	41,137	17,753	0	0	0	4,361	63,251
	DSS/DMA IRS DIFSLA 1099 Match	2,185	0	2,667	0	119	210	5,181
	DSS/DMA- MCI - PARIS - VA Match	57,317	0	28,355	0	0	10,191	95,863
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	1,208	0	7,594	0	0	300	9,102
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	936	0	81	0	0	31	1,048
	DSS/DMA SSA State Data Exchange	10,010	0	49,118	0	0	25,599	84,727
	DSS/DMA SSA Third Party Query (State Verification & Exchange)	11,506	0	6,525	0	0	24,384	42,415
Duke Energy Discounts	670	0	186	0	0	3,569	4,425	

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	DVR Financial System	5,349	0	17,279	0	0	1,218	23,846
	DWI Services 508 Forms / reports	25,700	0	0	0	0	0	25,700
	Dynamic Premier Series LIS - RETIRED	33,333	33,333	0	33,333	0	152,100	252,099
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	20,085	0	1,704	0	0	3,614	25,403
	Electronic Services System (ESS)	28,042	1,377	26,260	0	0	4,517	60,196
	Eligibility Information System (EIS)	821,603	9,900	2,584,709	0	0	1,088,120	4,504,332
	Energy Programs (EP) - formerly Crisis Intervention Program (CIP)	92,154	71,641	35,163	0	0	16,241	215,199
	Enterprise Program Integrity Control System	147,321	5,711	81,758	0	35,386	24,701	294,877
	EPIS	60,735	648	47,813	0	0	22,288	131,484
	e-Scribe - RETIRED	600	0	0	0	0	0	600
	EVVE	2,500	0	0	0	0	0	2,500
	Foster Care Facility Licensing	9,310	0	2,059	0	12,610	2,182	26,161
	Fraud & Abuse Detection System (FADS)	0	688,881	0	0	0	0	688,881
	Galazy ID Card System - HR-RETIRED	5,000	5,000	0	5,000	0	8,056	23,056
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	255,860	1,030,949	76,294	0	14,712	36,920	1,414,735
	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

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Immunization Record System	10,100	0	0	0	0	0	10,100
	IT Project Job Costing (IPJC)	64,428	1,215	14,659	0	0	8,753	89,055
	MC/Plus Pharmacy System	0	0	0	0	140,208	104,000	244,208
	Medication History Database	500	0	0	0	0	0	500
	MMIS	0	54,091,188	0	0	0	0	54,091,188
	National Violent Death Reporting System	2,000	0	0	0	0	0	2,000
	NC Cancer Registry (NC CCR) Eureka	90,583	0	0	0	0	10,725	101,308
	NC DETECT (NC Disease Event Tracking and Epidemiology Collection)	0	695,595	13,692	11,132	11,880	82,341	814,640
	NC EDSS	582,000	222,000	0	0	0	0	804,000
	NC Treatment Outcomes and Program Performance System (NCTOPPS)	0	405,166	0	0	0	0	405,166
	NCFAST On-line Verification	170,633	63,643	682,563	0	309	27,954	945,102
	NCPOPS - NC Prevention Outcome Performance System (Formerly - Prev Niku Portfolio Manager)	1,000	0	0	0	0	0	1,000
	Niku Portfolio Manager	9,459	1,272	0	0	0	720	11,451
	North Carolina Accounting System Interfaces	96,886	0	221,277	0	0	59,597	377,760
	North Carolina Immunization Registry	26,606	671,018	100,327	0	36,945	2,155	837,051
	Occupational Surveillance	5,000	0	0	0	0	0	5,000
	OHA Hearings & Appeals Tracking System	4,473	0	0	0	0	305	4,778
	OSME Medical Examiner's System	0	101,250	0	0	0	0	101,250

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Patient Photo Sheet	10,000	0	0	0	0	0	10,000
	PreMIS - Pre-Hospital Medical Information System/CIS - PSI Scheduling Div A	0	417,648	81,121	119,103	119,103	73,412	810,387
	Public Health Information Network (PHIN/HAN)	0	0	22,126	0	0	0	22,126
	Replacement Checks System	1,595	0	0	0	0	96	1,691
	Riverbend School Active Treatment Documentation - RETIRED	6,000	0	0	0	0	0	6,000
	Services Information System	91,579	0	83,766	0	12,610	10,228	198,183
	Staff Training/Development System	1,000	0	0	0	0	0	1,000
	Star Lab	24,152	0	42,660	0	0	0	66,812
	StarLIMS	308,000	0	60,000	0	0	0	368,000
	Targeted Program Tracking Database	22,322	0	0	0	0	2,725	25,047
	Transaction Billing System	147	162	0	0	0	16	325
	Treatment Planning	25,000	0	0	0	0	0	25,000
	Vaccine Manager	5,000	0	0	0	0	0	5,000
	Vital Records Adoptions and Legitimacy	4,400	0	0	0	0	0	4,400
	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
	Voc Rehab Asset Inventory / Tracking System	0	0	4	0	0	0	4

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Voc Rehab Budget System	3,096	0	0	0	0	436	3,532
	Voc Rehab CAP Database	11,711	0	0	0	0	1,268	12,979
	Voc Rehab Independent Living Attendant Care	6,359	0	0	0	0	639	6,998
	Voc Rehab Staff Development and Training System	1,150	0	0	0	0	136	1,286
	Voc Rehab Travel System	978	0	0	0	0	77	1,055
	VR Social Security Reimbursement	2,164	0	358	0	0	499	3,021
	WCS Web	128,000	0	0	0	0	0	128,000
	Winscribe-RETIRED	500	0	0	0	0	0	500
	Women Infants & Children (WIC)	315,400	11,859	738,993	0	0	73,430	1,139,682
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>6,864,546</b>	<b>59,824,624</b>	<b>11,134,545</b>	<b>179,440</b>	<b>781,725</b>	<b>2,456,546</b>	<b>81,241,426</b>
Department of Insurance	Consumer Assistance Program - Call center tracking	8,145	0	0	0	0	0	8,145
	Enhanced Manufactured Building Tracking and Information System	14,760	0	0	0	0	0	14,760
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Commission	29,520	0	0	0	0	0	29,520
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Grants	20,250	0	0	0	0	0	20,250
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Inspections	9,135	0	0	0	0	0	9,135
	Fire Safe Cigarettes Management System (FSC)	13,590	0	0	0	0	0	13,590
	Home Inspector's Licensure Bureau	17,505	0	0	0	0	0	17,505



Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	Operation Medicine Drop	8,595	0	0	0	0	0	8,595
	OTIS (Operations Tracking Information System)	30,600	0	0	0	0	0	30,600
	Plan Review (APEX)	90	0	0	0	0	0	90
	Pyrotechnics Safety Management System (PSMS)	8,370	0	0	0	0	0	8,370
	Qualifications Board (APEX)	58,320	0	0	0	0	0	58,320
	SITS (SHIIP Information Technology Service)	2,295	0	0	0	0	0	2,295
	Teammate	8,437	0	0	0	11,078	0	19,515
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>229,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,078</b>	<b>0</b>	<b>240,690</b>
Department of Justice	AG Address Confidentiality Program	6,337	0	0	29	1,067	0	7,433
	AG Class Action	6,337	0	0	29	1,067	0	7,433
	AG Consumer Protection	25,091	0	0	29	1,067	0	26,187
	AG Medicaid Fraud Investigations/ Hummingbird	14,933	0	0	8,047	41,445	0	64,425
	AG Personnel Database (PE)	15,921	0	0	29	1,067	0	17,017
	AG Telemarketing	15,515	0	0	29	1,067	0	16,611
	CCH	54,180	0	0	9,410	98,769	0	162,359
	CJ and Sheriff Standards Training Records and Certification for T&S	61,857	0	0	250	3,649	0	65,756
	Concealed Handgun Permit	84,584	0	0	1,849	74,326	0	160,759

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Justice	Crime Lab CODIS Specimen Manager (SpecMan)	88,783	0	0	3,921	7,055	0	99,759
	Crime Reporting	56,610	0	0	7,746	38,106	0	102,462
	Crime reporting Web Site	20,276	0	0	1,107	936	0	22,319
	DCI Activities Database	6,337	0	0	29	1,067	0	7,433
	DCI Address System	6,682	0	0	29	1,067	0	7,778
	DCI Forms Inventory	6,337	0	0	29	1,067	0	7,433
	DCI Mail Log Tracking	6,608	0	0	29	1,067	0	7,704
	DOJ Asset Inventory System	60,998	0	0	29	1,067	0	62,094
	DOJ BEACON Database (fka DOJ Employee System)	6,439	0	0	171	2,819	0	9,429
	DOJ Intranet Web Site	9,791	0	0	809	4,793	0	15,393
	DOJ JustUs (Face Book)	6,928	0	0	29	1,067	0	8,024
	DOJ Maintenance Tracking System	22,125	0	0	96	1,633	0	23,854
	DOJ Public Web Site	14,519	0	0	1,616	134	0	16,269
	Firearms Inventory	6,337	0	0	29	1,067	0	7,433
	Forensic Advantage	52,412	0	0	25,092	75,667	0	153,171
	Full Authority	6,337	0	0	29	1,067	0	7,433
	InfoShare Case Management System	186,692	0	0	53,550	10,710	0	250,952
	Justice Academy Student Registration	17,488	0	0	171	2,819	0	20,478

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Justice	Justice Academy Web Site	9,862	0	0	143	1,880	0	11,885
	Justice Agent Overtime	6,337	0	0	29	1,067	0	7,433
	Justice Employee Leave	6,337	0	0	29	1,067	0	7,433
	Kentico CMS	51,928	0	0	143	4,283	0	56,354
	LEMS/JX	115,211	0	0	6,144	102,372	0	223,727
	Managed Care Patients Assistance	31,292	0	0	1,508	9,466	0	42,266
	NCATS	55,288	0	0	3,921	14,244	0	73,453
	Omnixx (EUI)	96,429	0	0	15,683	200,652	0	312,764
	Ops Tag Check (OTC)	9,420	0	0	420	6,177	0	16,017
	PPS/ASL PPS2000	28,940	0	0	2,167	16,381	0	47,488
	Pseudoephedrine Tracking System	6,785	0	0	96	1,633	0	8,514
	Recovered Vehicles	8,891	0	0	2,388	18,964	0	30,243
	SAFIS	6,427	0	0	107,549	322,651	0	436,627
	SBI Agent Time Reporting	16,245	0	0	29	1,067	0	17,341
	SBI Equipment Inventory	9,058	0	0	29	1,067	0	10,154
	SBI On-Call System	8,611	0	0	29	1,067	0	9,707
	SBI Roster	7,071	0	0	29	1,067	0	8,167
	SBI SOI - Special Funds	6,658	0	0	171	2,819	0	9,648

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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 Supply Order and Inventory	7,212	0	0	29	1,067	0	8,308
	SBI Training and Career Development	10,768	0	0	29	1,067	0	11,864
	Sex Offender Registration	163,112	0	0	1,849	74,326	0	239,287
	Sex Offender Registry Public Web Site	17,830	0	0	1,300	134	0	19,264
	SOR National Web Site	15,787	0	0	1,760	11,827	0	29,374
	SOR Picture Application	13,066	0	0	2,025	14,629	0	29,720
	State Property Incident Report	12,107	0	0	29	1,067	0	13,203
	TCP/IP Address	10,711	0	0	171	2,819	0	13,701
	Traffic Stops System (TSS)	32,140	0	0	634	8,234	0	41,008
	Wildlife	7,453	0	0	311	4,859	0	12,623
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>1,637,430</b>	<b>0</b>	<b>0</b>	<b>262,856</b>	<b>1,204,685</b>	<b>0</b>	<b>3,104,971</b>
Department of Labor	Apprenticeship	4,900	0	0	0	0	0	4,900
	ASH Inspections	2,100	0	0	0	0	0	2,100
	Wage & Hour Tracking	5,000	0	0	0	0	0	5,000
	Word Case Tracking	3,000	0	0	0	0	0	3,000
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Department of Public Instruction	2020	10,000	0	0	9,446	3,500	0	22,946

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Public Instruction	ABCs Reporting	0	59,000	0	0	0	0	59,000
	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
	CEDARS - Data Warehouse & Reporting	0	19,320	0	49,572	0	0	68,892
	CEDARS Unique_ID	0	11,040	77,000	12,264	0	0	100,304
	Change Password Database	0	0	0	10,277	0	0	10,277
	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	17,735	0	0	0	0	34,661
	Child Nutrition Reporting	0	36,533	0	0	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
	Easysoft (Child Nutrition)	564	0	0	4,728	0	0	5,292
	EC Grants	0	0	0	10,277	0	0	10,277
	EDDIE - Education Directory and Demographical Information Exchange	39,494	0	0	2,459	0	0	41,953

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Public Instruction	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	80,000	0	420,624	0	0	1,080,236
	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
	NC WISE	2,066,120	17,455	0	2,428,622	1,991,794	16,200	6,520,191
	NCAS Cognos Reporting/Budget Status Reports	0	0	0	4,111	0	0	4,111
	NCAS Internal Accounting System	56,420	0	0	103,781	0	0	160,201

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	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
	SBE Future Agendas	0	0	0	10,277	0	0	10,277
	School Activity Report	92,528	0	0	67,256	0	0	159,784
	School Bus Surplus	0	0	0	10,277	0	0	10,277
	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	
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>4,881,458</b>	<b>536,018</b>	<b>161,000</b>	<b>3,673,444</b>	<b>2,496,295</b>	<b>16,200</b>	<b>11,764,415</b>
Department of Public Safety	Alcohol and Chemical Dependency Program	2,000	0	0	64,439	0	0	66,439
	ALE Case Tracking System (CTS - 1)	45,500	0	0	0	33,316	0	78,816
	Applicant Tracking System	8,100	0	0	10,167	0	0	18,267

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Public Safety	Bingo Licensing System	1,750	0	0	0	0	0	1,750
	Business Information & Data System	3,846	0	0	57,828	0	0	61,674
	Cashless on the Net	21,350	0	0	246,869	0	0	268,219
	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	13,846	0	0	144,548	0	0	158,394
	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	24,000	0	0	0	0	0	24,000
	DOC Next Generation of OPUS	256,000	0	0	168,634	0	0	424,634
	Drug Labs	550	0	0	5,543	0	0	6,093
	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	56,250	0	0	160,110	0	0	216,360
	Gate Log System	1,500	0	0	69	0	0	1,569
	Inmates Telephone Pin #	800	0	0	6,739	0	0	7,539
	Job Order System	28,500	0	0	13,945	0	0	42,445



**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Public Safety	LESS Loan Program	1,750	0	0	0	0	0	1,750
	Maintenance Management	6,000	0	0	35,935	0	0	41,935
	Medical Operation Management	53,000	0	0	53,982	0	0	106,982
	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)	148,596	0	0	30,696	3,280	0	182,572
	North Carolina Juvenile Online Information Network (NC-JOIN)	152,981	0	0	42,768	20,500	0	216,249
	Offender Population Unified System	455,770	0	0	2,970,963	0	0	3,426,733
	Offender Work Crew System	300	0	0	10,359	0	0	10,659
	Optical	0	0	0	0	36,500	0	36,500
	OPUS web apps (Ext)	3,500	0	0	0	0	0	3,500
	OPUS web apps (Int)	91,500	0	0	1,669,146	0	0	1,760,646
	PAMS (Public Assistance Management System)	5,250	0	0	0	0	0	5,250
	Pharmacy	0	0	0	43,000	8,000	0	51,000
	PhotoID	3,000	0	0	8,485	0	0	11,485
	Policy Management System	18,639	0	0	16,752	1,000	0	36,391
	Remedy	0	0	0	0	100,000	0	100,000
	Risk/Needs Assessment and Case Planning Tool	75,000	0	0	117,269	0	0	192,269

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	Roster Management	150	0	0	4,108	0	0	4,258
	Safety and Environmental Health Reporting System	30,000	0	0	2,483	0	0	32,483
	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	2,869,317	0	0	2,869,317
	State Active Duty System	5,250	0	0	0	0	0	5,250
	Student Trust Fund (STF)	3,000	0	0	2,376	1,160	0	6,536
	Tracking and Reporting of Incidents System (TROI)	6,992	0	0	3,600	540	0	11,132
<b>Total Costs for</b>	<b>Department of Public Safety</b>	<b>1,792,043</b>	<b>0</b>	<b>340,068</b>	<b>8,760,130</b>	<b>205,354</b>	<b>0</b>	<b>11,097,595</b>
Department of Revenue	Discover Tax (DTAX)	129,027	50,335	0	0	635,000	0	814,362
	Electronic Filing for Individual Income (ELF)	12,500	0	0	1,500	833	0	14,833
	Enterprise Tax Management (ETM)	183,450	0	0	168,750	509,850	0	862,050
	IFTA Internet	4,167	0	0	1,417	833	0	6,417
	Integrated Tax Administration System (ITAS) ***	647,380	448,000	6,200,000	200,000	20,000	20,000	7,535,380
	Modernized Electronic Filing (MeF)	78,475	65,246	127,490	72,294	30,103	0	373,608
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>1,054,999</b>	<b>563,581</b>	<b>6,327,490</b>	<b>443,961</b>	<b>1,196,619</b>	<b>20,000</b>	<b>9,606,650</b>
Department of Secretary of State	SOSKB	395,489	0	29,615	179,033	18,537	0	622,674

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
<b>Total Costs for</b>	<b>Department of Secretary of State</b>	<b>395,489</b>	<b>0</b>	<b>29,615</b>	<b>179,033</b>	<b>18,537</b>	<b>0</b>	<b>622,674</b>
Department of the StateTreasurer	Bond System	23,045	0	0	1,396	36,613	0	61,054
	CORE Banking	552,780	0	0	25,743	319,621	0	898,144
	Department of the State Treasurer - Web Infrastructure	311,126	0	29,846	12,538	23,850	0	377,360
	Dynamics	12,470	0	0	8,258	4,570	0	25,298
	Help Desk	39,083	0	0	1,703	1,556	0	42,342
	Inventory Supply System	6,282	0	0	418	173	0	6,873
	Online Retirement Benefits through Integrated Technology (ORBIT)	1,836,910	353,600	0	40,747	338,477	0	2,569,734
	Retirement Integrated Document Management System	78,166	0	0	13,970	208,716	0	300,852
	State and Local Government Finance Division - Audit Management System	108,030	0	0	1,578	14,764	0	124,372
	Unclaimed Property Management System - Wagers	101,088	0	72,210	2,234	805	0	176,337
	Unclaimed Property Program - Integrated Document Management	116,251	0	0	11,081	51,152	0	178,484
	Unisys InfoImage System	69,094	0	0	42,410	20,198	0	131,702
	X9Returns Check 21	6,282	0	0	789	22,111	0	29,182
<b>Total Costs for</b>	<b>Department of the StateTreasurer</b>	<b>3,260,607</b>	<b>353,600</b>	<b>102,056</b>	<b>162,865</b>	<b>1,042,606</b>	<b>0</b>	<b>4,921,734</b>
Department of Transportation	511 Traveler Information System	0	0	1,334,432	0	0	1,979,062	3,313,494
	Asset Management System (AMS)	320,735	0	0	0	0	9,523	330,258

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	AutoAudit	0	0	0	0	54,960	0	54,960
	Aviation Unit	32,073	0	0	0	0	952	33,025
	Bridge Maintenance	288,661	0	31,128	0	0	8,571	328,360
	Business Websites	1,344,891	348,169	0	0	0	26,171	1,719,231
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	6,284	0	0	0	0	0	6,284
	Computer Aided Design	419,506	0	0	304,400	1,319,873	0	2,043,779
	Crash Reporting System - Web Services	11,072	8,447	0	0	5,066	72	24,657
	Crash Reporting System (CRS)	59,582	90,792	27,026	0	20,263	252	197,915
	Driver Systems Debt Management	16,784	0	30,526	0	0	3	47,313
	Driver Systems Returned Check	2,720	0	61,052	0	0	5	63,777
	Emissions	140,789	0	135,961	0	0	66	276,816
	Enterprise GIS (EGIS)	1,902,142	0	0	0	0	0	1,902,142
	Fuel Tax Compliance System (FuelTaCS)	680,465	0	17,697	0	0	132	698,294
	Geotechnical Unit	128,294	0	0	0	0	3,809	132,103
	GIS Unit	64,147	0	0	0	0	1,905	66,052
	Highway Construction and Materials System (HiCAMS)	1,005,220	0	3,622	0	36,590	0	1,045,432
	Hydraulics Unit	64,147	0	0	0	0	1,905	66,052
	IBM ImagePlus	56,328	0	0	0	0	0	56,328

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	IDenticard PremiSys Access Control	0	0	4,000	0	0	0	4,000
	InputAccel Capture	51,223	0	0	0	86,668	0	137,891
	International Registration Plan (IRP)	379,370	0	114,175	0	16,200	20,227	529,972
	Liability Insurance Tracking and Enforcement System (LITES)	140,952	3,280	253,302	0	198,526	18,886	614,946
	LITES Internet Services for Customers	54,874	0	0	0	0	0	54,874
	Location & Survey Unit	160,367	0	0	0	0	4,762	165,129
	Materials & Test Unit	160,367	0	0	0	0	4,762	165,129
	Miscellaneous Web Applications Enhancements	521,488	0	0	0	0	10,511	531,999
	NCDOT Ferry Ticketing and Reservation System	27,447	0	0	0	0	1,073	28,520
	North Carolina MAP (NCMAP)	96,220	0	0	0	0	2,857	99,077
	Notice Storage and Theft (NST)	16,646	0	0	0	0	0	16,646
	OpenText	199,829	0	160,051	0	394,104	0	753,984
	OS-OW Permits Unit	160,367	0	0	0	0	4,762	165,129
	Pavement Management Unit	96,220	0	0	0	0	2,857	99,077
	Photogrammetry Unit	96,220	0	0	0	0	2,857	99,077
	Rail Unit	96,220	0	0	0	0	2,857	99,077
	Right of Way Unit	160,367	0	3,459	0	0	4,762	168,588
	Roadside Unit	160,367	0	0	0	0	4,762	165,129

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Department of Transportation	Roadway Unit	96,220	0	0	0	0	2,857	99,077
	SADLS Driver Records	19,862	0	61,052	0	0	5	80,919
	SADLS E-Commerce	3,918	0	91,578	0	0	7	95,503
	SADLS External Integration	32,232	0	61,052	0	0	5	93,289
	SAP NetWeaver	664,740	1,426,664	3,109,937	0	1,966,205	0	7,167,546
	Specifications Proposals Contracts System (SPECS)	528,560	0	0	0	139,750	0	668,310
	State Automated Driver License System (SADLS)	523,690	0	2,747,350	0	0	223	3,271,263
	State Road Maintenance Unit	224,514	0	0	0	0	6,666	231,180
	State Titling and Registration System (STARS)	150,339	15,295	5,861,729	0	0	0	6,027,363
	Statewide Planning Unit	160,367	0	0	0	0	4,762	165,129
	Structure Unit	384,881	0	0	0	0	11,428	396,309
	Technical Services Unit	160,367	0	0	0	0	4,762	165,129
	Traffic Engineering Accident Analysis System (TEAAS)	19,142	25,748	0	0	20,263	144	65,297
	Traffic Engineering Unit	96,220	0	0	0	0	2,857	99,077
	Traffic Information Management System (TIMS)	27,447	0	0	0	0	429	27,876
	Traffic Records Communications System (TRCS)	14,186	8,249	0	0	5,066	180	27,681
	Trip Permits	111	0	0	0	0	0	111
	User Management Module (UMM)	13,237	3,299	0	0	0	72	16,608

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

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	Vendor Pre-Qualification	247,021	0	0	0	0	4,719	251,740
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>12,489,438</b>	<b>1,929,943</b>	<b>14,109,129</b>	<b>304,400</b>	<b>4,263,534</b>	<b>2,157,479</b>	<b>35,253,923</b>
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	40,000	0	0	16,002	3,189	0	59,191
	Federal Aid Management and Reporting System (FAMRS)	4,625	0	0	0	0	0	4,625
	INSIDEWRC.ORG	833	0	0	0	0	0	833
	NCWILDLIFE.ORG	12,500	0	0	1,075	583	0	14,158
	PAWS (Portal Access to Wildlife Systems)	17,000	0	0	1,025	266	0	18,291
<b>Total Costs for</b>	<b>NC Wildlife Resources</b>	<b>74,958</b>	<b>0</b>	<b>0</b>	<b>18,102</b>	<b>4,038</b>	<b>0</b>	<b>97,098</b>
Office of Administrative Hearings	NC Administrative Code Rollup Program	720	312	0	0	0	0	1,032
	Rules Automated Tracking System	2,400	1,040	0	0	0	0	3,440
<b>Total Costs for</b>	<b>Office of Administrative Hearings</b>	<b>3,120</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,472</b>
Office of the Governor	ACL Audit Application	4,809	0	0	14,676	2,909	0	22,394
	Budget Allotment Module ***	5,363	0	0	31,726	5,440	0	42,529
	Budget Preparation Module ***	14,427	0	0	36,607	5,440	0	56,474
	Budget Revision Module ***	10,621	0	0	31,726	5,440	0	47,787
	LINC, Census Lookup, State Comparisons	99,997	0	0	6,354	3,580	0	109,931

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of the Governor	OSBM Intranet Database Services	61,591	0	0	9,531	1,790	0	72,912
	Salary Control Module	11,442	0	0	21,964	5,440	0	38,846
	SAS Forecast Server	9,618	0	0	6,354	81,609	0	97,581
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>217,868</b>	<b>0</b>	<b>0</b>	<b>158,938</b>	<b>111,648</b>	<b>0</b>	<b>488,454</b>
Office of the State Auditor	Electronic Publication System	6,720	0	0	6,500	805	0	14,025
	OSA External website	16,800	0	0	6,500	805	0	24,105
	SARA Internal Portal	11,760	0	0	6,500	5,297	0	23,557
	Time Reporting System	11,760	0	0	6,500	675	0	18,935
<b>Total Costs for</b>	<b>Office of the State Auditor</b>	<b>47,040</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>7,582</b>	<b>0</b>	<b>80,622</b>
Office of the State Controller	Cash Management Control System ***	322,454	0	12,253	0	0	0	334,707
	Common Payment Services	242,222	40,675	0	76,311	67,203	56,478	482,889
	Criminal Justice Law Enforcement Automated Data Services (CJLEADS)	1,399,791	6,731,168	2,391	0	0	0	8,133,350
	Enhancing Accountability in Government through Leadership and HEAT	33,763	0	11,904	0	0	0	45,667
	HEAT	77,096	0	14,038	0	41,619	0	132,753
	HR/Payroll ERP	7,319,220	387,903	1,094,278	0	2,005,559	1,963	10,808,923
	Laser Check Payments	73,333	0	4,464	0	18,665	0	96,462
NCAS DSS DATA WAREHOUSE ***	261,206	0	111,996	0	295,843	0	669,045	



Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of the State Controller	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE)	1,774,735	0	1,298,933	0	241,250	0	3,314,918
	OSC Learning Management System	104,550	0	0	0	42,000	0	146,550
	Personnel Management Information System (PMIS)	32,809	0	60,898	0	0	0	93,707
	PUBLIC WEB PRESENCE	104,439	0	551	0	0	0	104,990
	STATE PAYROLL ***	7,492	5,420	61,372	0	0	0	74,284
	Statewide Foreign Nationals Compliance Program	22,193	0	0	0	4,950	0	27,143
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>11,775,303</b>	<b>7,165,166</b>	<b>2,673,078</b>	<b>76,311</b>	<b>2,717,089</b>	<b>58,441</b>	<b>24,465,388</b>
State Board of Elections	Campaign Finance Org	340,000	0	0	40,000	40,000	10,000	430,000
	Campaign Finance Remote	30,000	0	0	3,000	10,000	3,000	46,000
	SEIMS	1,940,000	0	0	404,487	141,942	92,000	2,578,429
	SOE Application Suite	180,000	0	0	0	439,314	0	619,314
	UNITY	60,000	0	0	10,000	10,000	0	80,000
<b>Total Costs for</b>	<b>State Board of Elections</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>457,487</b>	<b>641,256</b>	<b>105,000</b>	<b>3,753,743</b>
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>53,509,061</b>	<b>71,907,727</b>	<b>48,131,230</b>	<b>14,951,375</b>	<b>15,737,379</b>	<b>5,379,154</b>	<b>209,615,926</b>
Office of Information Technology Services	Cisco MARS	0	0	0	0	260,820	0	260,820

**Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Office of Information Technology Services	ECLIPS (CSDC - Amanda)	60,603	0	0	0	7,456	4,502	72,561
	ECM Scanning	10,403	3,200	0	35,258	22,000	8,109	78,970
	ECM UI/Portal	8,322	3,200	0	10,237	23,322	4,241	49,322
	Electronic Document Management	199,242	64,000	135	186,154	69,649	37,289	556,469
	Email Archiving	335,422	0	0	589,388	88,957	0	1,013,767
	Enterprise Active Directory	566,947	464,020	16,000	342,000	999,115	515,653	2,903,735
	Enterprise IP Telephony (EIPT)	739,468	110,362	259,086	929,920	506,637	2,510	2,547,983
	Enterprise Voice Mail (EVM)	208,889	0	0	161,511	30,000	81,492	481,892
	eSignature (DocuSign)	0	0	0	0	407,800	0	407,800
	Exchange	625,585	50,934	466,087	810,057	101,878	0	2,054,541
	MailDMZ (Relay & Filtering)	27,751	0	5,000	15,312	0	0	48,063
	NCID	1,285,543	100,000	41,000	1,460,857	1,406,208	927,109	5,220,717
	Portfolio Management Tool	89,678	0	1,620	42,086	41,270	0	174,654
	Remedy - ITAM	106,950	0	0	187,630	79,470	34,549	408,599
	Remedy - ITSM + ITAM	223,818	79,319	0	95,330	221,317	64,952	684,736
	SAS IT Resource Manager/ IT Chargeback Management	456,033	0	0	0	97,500	258,059	811,592
	Software Quality Assurance Service (SQA)	308,721	46,381	0	0	93,093	680,687	1,128,882
Streaming Media	40,801	0	0	10,640	4,416	0	55,857	

Table 6-7 Information Technology Expenditures - Applications Detail  
for Year Ended June 30, 2013

<b>Agency</b>	<b>Application Name</b>	<b>Internal Personnel Costs</b>	<b>External Personnel Costs</b>	<b>Other External Costs</b>	<b>Hardware Costs</b>	<b>Software Costs</b>	<b>Other Costs</b>	<b>Total YTD Application Costs</b>
Office of Information Technology Services	SunGard Continuity Management Solution (LDRPS, BIA, NotiFind)	0	0	41,988	0	81,790	0	123,778
	TOMS	24,333	0	12,553	0	0	0	36,886
	Video Conferencing Scheduling	260,000	0	6,360	13,636	0	10,640	290,636
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>5,578,509</b>	<b>921,416</b>	<b>849,829</b>	<b>4,890,016</b>	<b>4,542,698</b>	<b>2,629,792</b>	<b>19,412,260</b>
<b>Total Costs for</b>	<b>ITS</b>	<b>5,578,509</b>	<b>921,416</b>	<b>849,829</b>	<b>4,890,016</b>	<b>4,542,698</b>	<b>2,629,792</b>	<b>19,412,260</b>

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

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	17,564	17,564
	Current GED System	0	0	0	0	11,957	11,957
	Data Warehouse - 2	0	0	0	0	546,588	546,588
	SIRSI Library System	0	0	0	0	331,331	331,331
<b>Total Costs for</b>	<b>Community Colleges System Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>907,440</b>	<b>907,440</b>
Department of Administration	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
	DOA Youth Registration System	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	15,644	15,644
	DSP State Surplus Property	0	0	0	0	54,755	54,755
	FM Courier Accounts Receivable	0	0	0	0	15,644	15,644
	FM Federal Surplus Accounts Receivable	0	0	0	0	15,644	15,644
	FM Temporary Solution Accounts Receivable	0	0	0	0	15,644	15,644
HUB HUBSCO	0	0	0	0	39,111	39,111	

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	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	18,230	18,230
	NCVA Scholarship Program	0	0	0	0	9,759	9,759
	P&C E-Procurement	0	0	0	11,500,000	0	11,500,000
	P&C Interactive Purchasing and Vendor Link	0	0	0	0	62,577	62,577
	PRK - EDC/AIMS	0	0	0	0	21,500	21,500
	PRK/Federal APD/ScanNet	80,000	0	0	0	0	80,000
	SEC State Clearinghouse Intergovernmental Review Tracking	0	0	0	0	7,822	7,822
	SPO Facility Information System (FIS)	0	0	0	0	13,086	13,086
	SPO MAPIT	0	0	0	0	13,086	13,086
<b>Total Costs for</b>	<b>Department of Administration</b>	<b>84,425</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>	<b>512,308</b>	<b>12,096,733</b>
Department of Agriculture and Consumer Services	Agricultural Review Online	0	0	0	0	350	350
	Animal Health Programs Database	16,800	0	0	0	26,000	42,800

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Application Costs</b>
Department of Agriculture and Consumer Services	Commissioners Correspondence Tracking System	0	0	0	0	200	200
	Commodity Assessments Program	0	0	0	0	350	350
	Department Vehicle Tracking System	0	0	0	0	39,200	39,200
	Departmental Licensing System	0	0	0	0	9,428	9,428
	Farmer's Markets Gate Receipts System	3,750	0	0	0	1,760	5,510
	Feed Label Review	0	0	0	0	800	800
	Feed Report System	0	0	0	0	206	206
	Feed Transcript System	0	0	0	0	3,326	3,326
	Fertilizer Penalty System	0	0	0	0	12	12
	Fertilizer Registration System	0	0	0	0	819	819
	Fertilizer Transcript System	0	0	0	0	819	819
	Food and Drug LIMS	0	0	0	0	160,703	160,703
	Food and Feed Firms	22,400	0	0	0	39,000	61,400
	Food Distribution - Electronic Commodity Ordering Portal	54,446	0	0	0	0	54,446
	Food Distribution Tracking System	107,495	0	0	0	3,500	110,995
	Food Sample Collection & Receiving	0	0	0	0	6,000	6,000
	Forage Sample Login	0	0	0	0	2,100	2,100
	FS Billing	0	0	0	2,684	0	2,684

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Grain Grading and Billing	0	0	0	5,360	0	5,360
	Grain Grading Certificates	0	0	0	4,026	0	4,026
	Liquid Propane Regulatory and Inspections	0	0	0	0	51,400	51,400
	Market News Grain	0	0	0	0	400	400
	Market News Livestock System	0	0	0	0	200	200
	Market News Poultry System	0	0	0	0	400	400
	Milled Peanut Certificates	0	0	0	4,225	0	4,225
	Motor Fuel Registration System	0	0	0	0	1	1
	Mountain State Fair Advanced Ticket Sales	0	0	0	0	800	800
	Multi-Hazard Threat database	0	0	0	30,000	50,510	80,510
	NCPlants	0	0	0	0	504	504
	Pesticide Inspection Forms (Miforms)	6,780	0	0	28,400	13,000	48,180
	Pesticide Online Exam Registration	0	0	0	0	58,000	58,000
	Pesticide Registration	0	0	0	0	3,618	3,618
	Rapid Entry Program for Market News	0	0	0	0	200	200
	Seed & Fertilizer Inspection Dailies	0	0	0	0	25,783	25,783
	Seed Lab System	0	0	0	0	1,617	1,617
	Standards Lab Scheduling System	0	0	0	168	0	168

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	State Fair Entry System	0	0	0	0	600	600
	State Fair Event Management System	0	0	0	0	200	200
	State Fair Folk Festival	0	0	0	0	500	500
	State Maillist System	0	0	0	0	11	11
	Structural Pest Automated Inspection System	0	0	0	0	14,000	14,000
	Structural Pest Control Recertification System	0	0	0	0	3,526	3,526
	Temporary and Part-time Payroll System	0	0	0	0	5,000	5,000
	Temporary Grader Payroll	0	0	0	426	0	426
	Tonnage System	0	0	0	0	700	700
	Veterinary LIMS (USALIMS)	48,520	0	0	0	40,061	88,581
Witchweed	0	0	0	0	6,467	6,467	
<b>Total Costs for</b>	<b>Department of Agriculture and Consumer Services</b>	<b>260,191</b>	<b>0</b>	<b>0</b>	<b>75,289</b>	<b>572,071</b>	<b>907,551</b>
Department of Commerce	ABC Online	0	48,955	0	0	0	48,955
	ABC Permit System	0	48,955	0	0	0	48,955
	ABC Pricing System	0	48,955	0	0	0	48,955
	ABC Product Compliance System	0	29,373	0	0	0	29,373
	ABC Violation Tracking System	0	19,582	0	0	0	19,582
	BENEFIT PAYMENTS UI	1,803,075	0	0	0	0	1,803,075



Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	Employer UI Experience Rating	1,627	0	0	0	0	1,627
	Financial Accounting Reporting System	410,810	0	0	0	0	410,810
	Foreign National Labor Certification	5,177	0	0	0	0	5,177
	Internet Claim Services	291,321	0	0	0	0	291,321
	Internet Tax Services	97,183	0	0	0	0	97,183
	Intranet	158,031	0	0	0	0	158,031
	INVENTORY CONTROL	960	0	0	0	0	960
	MAGIC Total Service Desk	36,375	0	0	0	0	36,375
	MISCELLANEOUS PAYMENT-TRA	174,303	0	0	0	0	174,303
	NCDWD Mobile Joblink Scheduling Application	2,592	0	0	0	0	2,592
	NCDWD WorkforcePlus	155,000	0	0	0	0	155,000
	PERSONNEL	69,072	0	0	0	0	69,072
	TAX	1,484,563	0	0	0	0	1,484,563
	UI TAX IMAGING II	61,784	0	0	0	0	61,784
	WAGE RECORD	46,158	0	0	0	0	46,158
<b>Total Costs for</b>	<b>Department of Commerce</b>	<b>4,798,031</b>	<b>195,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,993,851</b>
Department of Cultural Resources	Bromelkamp (Pearl)	0	0	0	0	10,700	10,700
	Keystone Library Automated System (KLAS)	0	0	0	0	80,202	80,202

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Cultural Resources	NC Arts Grants Online (WESTAF)	0	0	0	0	12,400	12,400
	Re:Discovery/Proficio	0	0	0	0	18,792	18,792
	The Museum System	0	0	0	0	6,400	6,400
	Vista-1	0	0	0	0	3,187	3,187
	Voyager	0	0	0	0	50,651	50,651
<b>Total Costs for</b>	<b>Department of Cultural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,332</b>	<b>182,332</b>
Department of Environment and Natural Resources	ADMN Contract Processing System (IBEAM)	0	0	0	0	7,393	7,393
	ADMN Contract Tracking	0	0	0	0	200	200
	ADMN Cost Distribution System (Mainframe System)	0	0	0	0	18,000	18,000
	ADMN P.O. Tracking	0	0	0	0	156	156
	ADMN Secretary's Correspondence Tracking System	0	0	0	0	3,699	3,699
	AQUA Husbandry Database ( MS Access) - 1	0	0	0	0	13,838	13,838
	DAQ Air Toxics Analytical Study Team (ATAST)	0	0	0	4,250	0	4,250
	DAQ Ambient 1 Hour	0	0	0	7,000	0	7,000
	DAQ Ambient AirVision (formerly E-DAS)	0	0	0	9,500	0	9,500
	DAQ Ambient AQI	0	0	0	5,000	0	5,000
	DAQ Ambient PM 2.5 FRM	0	0	0	6,000	0	6,000
	DAQ Ambient Sites	0	0	0	6,500	0	6,500

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	DAQ Budget	0	0	0	5,000	0	5,000
	DAQ Chemical Accident Prevention Program (112r)	0	0	0	2,500	0	2,500
	DAQ Complaints	0	0	0	5,500	0	5,500
	DAQ Dispersion Modeling	0	0	0	3,200	0	3,200
	DAQ Emission/Control Device Calculations	0	0	0	2,400	0	2,400
	DAQ Emissions Inventory	0	0	0	16,000	0	16,000
	DAQ Emissions Inventory Online	0	0	0	14,000	0	14,000
	DAQ Emissions Source	0	0	0	6,000	0	6,000
	DAQ Facilities	0	0	0	6,000	0	6,000
	DAQ Facility Documents	0	0	0	9,000	0	9,000
	DAQ Fees/Permits	0	0	0	6,500	0	6,500
	DAQ Inspection Planning	0	0	0	5,000	0	5,000
	DAQ Inspections	0	0	0	6,000	0	6,000
	DAQ ISTEPS Historical Data	0	0	0	4,250	0	4,250
	DAQ Mobile Sources Vapor Recovery	0	0	0	7,000	0	7,000
	DAQ OnBoard Diagnostics	0	0	0	4,250	0	4,250
	DAQ Ozone/PM 2.5 Forecasting	0	0	0	6,000	0	6,000
DAQ Permit Applications	0	0	0	7,000	0	7,000	

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	DAQ Permit Writer	0	0	0	8,000	0	8,000
	DAQ Planning Modeling System	0	0	0	19,500	0	19,500
	DAQ Pollen	0	0	0	6,000	0	6,000
	DAQ Program Tracking	0	0	0	6,000	0	6,000
	DAQ Public Web Site	0	0	0	14,000	0	14,000
	DAQ Reporting Tracking	0	0	0	6,000	0	6,000
	DAQ Source Test	0	0	0	10,000	0	10,000
	DAQ Statistical Analysis	0	0	0	7,700	0	7,700
	DAQ Title V Equipment Editor	0	0	0	8,000	0	8,000
	DAQ Toxics Modeling	0	0	0	2,500	0	2,500
	DAQ Violations	0	0	0	11,000	0	11,000
	DCM CAMA Permit Tracker	0	0	0	0	488	488
	DCM CDAITS/DPD	0	0	0	0	82,760	82,760
	DCM Consistency Tracking Database	0	0	0	0	7,500	7,500
	DCPCA Biotics	0	0	0	0	396	396
	DEACS Customer Service Tracking System	0	0	0	0	3,624	3,624
	DEACS DSS (Decision Support System)	0	0	0	0	4,427	4,427
	DEACS Environmental Permit Application Tracking System	0	0	0	0	4,500	4,500

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	DEACS Recycling Markets Directory (DMRM)	0	0	0	0	2,384	2,384
	DEACS Tracker	0	0	0	0	4,318	4,318
	DEACS Waste Trader	0	0	0	0	4,318	4,318
	DEMLR Dam Safety Inventory	0	0	0	0	3,343	3,343
	DEMLR Mining Permit Inventory	0	0	0	0	3,333	3,333
	DEMLR Sediment Logistics Information Tracking - SILT	0	0	0	0	19,723	19,723
	DMF Biological Data Base	147,048	0	0	14,036	49,351	210,435
	DMF FIN	0	0	0	45,895	44,520	90,415
	DMF Recreational Water Quality	0	0	0	0	6,969	6,969
	DMNS Adobe Creative Cloud	0	0	0	0	15,690	15,690
	DMNS In-House Collections Database/Web Database	0	0	0	0	66,262	66,262
	DMNS Library Publications Database	0	0	0	0	17,700	17,700
	DMNS Museum Images Database	0	0	0	0	16,180	16,180
	DMNS Museum Website	0	0	0	0	307,524	307,524
	DPR BUDGET	0	0	0	0	29,830	29,830
	DPR Case Incident Reporting	0	0	0	0	803	803
	DPR CITE	0	0	0	0	1,912	1,912
	DPR correspondence	0	0	0	0	803	803

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

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 Environmental Education & Interpretation Programs and Statistics	0	0	0	0	803	803
	DPR Fort Fisher 4WD Permits	0	0	0	0	803	803
	DPR Identification Cards for commissioned DPR personnel	0	0	0	0	803	803
	DPR iRECALL	0	0	0	0	803	803
	DPR iTRAK	0	0	0	0	803	803
	DPR Natural Resource Inventory Database	0	0	0	0	7,691	7,691
	DPR Park Attendance	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
	DPR Special Activity Permit	0	0	0	0	803	803
	DPR Staff Directives	0	0	0	0	1,912	1,912
	DPR State Park Activities	0	0	0	0	1,912	1,912
	DPR State Park System Expansion	0	0	0	0	1,912	1,912
	DPR The Image Database	0	0	0	0	1,912	1,912
	DPR Training Calendar	0	0	0	0	1,912	1,912
	DPR WAR (weekly activity reports)	0	0	0	0	803	803
	DPR What's Your Status	0	0	0	0	1,912	1,912

**Table 6-8 Information Technology Expenditures - Applications**  
**Detail By Source of Funds**  
**for Year Ended June 30, 2013**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	DWM BF - Brownfields - IBEAM	6,901	0	0	0	0	6,901
	DWM HW - ApplicationXtender	0	0	0	0	7,485	7,485
	DWM HW - Biennial Reporting System	27,499	0	0	0	0	27,499
	DWM HW - RCRA Info - IBEAM	64,852	0	0	0	0	64,852
	DWM SF - DSCA Compliance Tracking DB	0	0	0	28,720	0	28,720
	DWM SF - DSCAdb	0	0	0	28,720	0	28,720
	DWM UST - Eligibility Database	0	0	0	3,650	0	3,650
	DWM UST - Enforcement	0	0	0	3,650	0	3,650
	DWM UST - Federal Trust Fund Database (Combo)	0	0	0	3,650	0	3,650
	DWM UST - Regional Underground Storage Tank Database (RUST)	0	0	0	23,270	0	23,270
	DWM UST - Registration/Permitting Focus Database	3,650	0	0	0	0	3,650
	DWM UST - Reimbursement (Claims)	0	0	0	23,270	0	23,270
	DWM UST - STF Pre-approval	0	0	0	3,650	0	3,650
	DWM UST - Tank Information Management System (TIMS)	558,653	0	0	0	3,758	562,411
	DWR BIMS	0	0	49,209	450,000	86,000	585,209
	DWR CCPCUA	0	0	0	0	4,800	4,800
	DWR DMAC Web site	5,600	0	0	0	0	5,600
	DWR Grants and Loans Application (IBEAM)	0	0	0	0	4,663	4,663

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	DWR Labworks Lims	0	0	0	52,624	0	52,624
	DWR Laserfiche	0	0	0	0	11,381	11,381
	DWR LWSP	16,800	0	0	0	0	16,800
	DWR OASIS	560	0	0	0	0	560
	DWR PWS Check Register	9,528	0	0	0	0	9,528
	DWR PWS MOR Upload	19,535	0	0	2,168	0	21,703
	DWR PWS Next PWSID	26,461	0	0	0	0	26,461
	DWR PWS Operator Certification	9,380	0	0	0	0	9,380
	DWR PWS Post Event Tracking System (PETS)	7,135	0	0	2,391	0	9,526
	DWR PWS SDWIS	278,388	0	0	0	0	278,388
	DWR PWS SWAP - DENR	33,176	0	0	0	0	33,176
	DWR Water Conservation	560	0	0	0	0	560
	DWR Web site	5,600	0	0	0	0	5,600
	DWR WQP - FileMaker Database	1,488	0	0	0	1,000	2,488
	DWR WRISARS	5,600	0	0	0	0	5,600
	DWR WWR	16,800	0	0	0	0	16,800
	EEP Geodatabase	0	0	0	0	9,260	9,260
	EEP InformationManagement System	0	0	0	66,307	0	66,307



Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	ITS Confluence	0	0	0	0	2,215	2,215
	ITS Jira	0	0	0	0	4,930	4,930
	ITS Jive	0	0	0	0	2,900	2,900
	Retired - DPR Central Reservation System	0	0	0	0	492,306	492,306
	Retired - EXCON	0	0	0	0	1,139	1,139
	Retired - Natural Heritage Program Element Occurrence by Topo Quad	0	0	0	0	803	803
	Retired - PartF	0	0	0	0	667	667
	Retired - PARTIE	0	0	0	0	803	803
	Retired - PEP	0	0	0	0	300	300
	Retired - Police Pak	0	0	0	0	11,374	11,374
	Retired - Temporary Employee Payroll	0	0	0	0	1,912	1,912
ZOO External Web Site Content Management System	0	50,000	0	0	0	50,000	
<b>Total Costs for</b>	<b>Department of Environment and Natural Resources</b>	<b>1,245,214</b>	<b>50,000</b>	<b>49,209</b>	<b>1,004,551</b>	<b>1,420,190</b>	<b>3,769,164</b>
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	12,870	12,870
	ASPEN - Automated Survey Processing Environment	39,461	0	0	0	30,080	69,541
	Audit Confirmation Reports Website	3,111	18	0	0	8,401	11,530
	Automated Collection and Tracking System	3,455,780	0	0	0	1,780,317	5,236,097

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Birth Defects Monitoring Program System	0	0	0	0	1,635	1,635
	CareWare	5,147	0	0	0	0	5,147
	Case Management System for Voc Rehab (CATS)	319,113	0	0	0	86,407	405,520
	Cbord Menu Management System	0	10,000	0	0	0	10,000
	Central Registry Child Abuse & Neglect	105,982	0	0	0	35,327	141,309
	Central Registry Child Abuse & Neglect FATALITIES	3,189	0	0	0	1,063	4,252
	Child Placement and Payment System	55,882	0	0	0	124,616	180,498
	Client Activities System	0	1,000	0	0	0	1,000
	Client Diet System	0	2,000	0	0	0	2,000
	Client Services Data Warehouse - CSDW	908,897	0	0	0	1,547,854	2,456,751
	Consumer Data Warehouse	0	0	0	0	185,854	185,854
	Cost Accounting System	0	0	0	0	23,250	23,250
	County Administration Reimbursement System	55,606	0	0	0	109,023	164,629
	CRP Budget and Outcomes	59,539	0	0	0	16,114	75,653
	CRP Service Reporting System	7,732	0	0	0	2,093	9,825
	DAAS Aging Resources Mgmt. System (ARMS)	8,598	0	0	0	98,172	106,770
	DAAS Disinterested Public Agent Guardian System	0	0	0	0	19,306	19,306
	DAAS Ombudsman Documentation and Information System (ODISNC)	0	0	0	0	26,927	26,927

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DAAS Special Assistance In-Home	18,918	0	0	0	18,918	37,836
	Daysheets	35,790	0	0	0	146,159	181,949
	Daysheets/County Admin Cost Interface	7,088	0	0	0	28,246	35,334
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	16,428	0	0	0	2,950	19,378
	DCD Public Main and Admin Web Sites	0	0	0	0	20,807	20,807
	DCD Regulatory Facility Search and Intranet Signon Web Sites	0	0	0	0	31,954	31,954
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	141,217	141,217
	DCD Subsidized Child Care Reimbursement	409,603	0	0	0	91,042	500,645
	DCDEE Early Childhood Workforce System	39,208	0	0	0	2,601	41,809
	Debt Setoff interface to DOR Controller's Office	0	0	0	0	582	582
	DHHS Applicant Tracking System (Read Only)	0	0	0	0	926	926
	DHHS Cost Allocation System (for several divisions)	1,982	12	0	0	5,515	7,509
	DHHS Criminal Record Check System	1,897	0	0	0	199,215	201,112
	DHHS Exit Interview Application	0	0	0	0	740	740
	DHHS Online Customer Survey (SurveyMax II)	0	0	0	0	47,206	47,206
	DHHS Project Tracking and Financial Reporting system	4,572	29	0	0	12,916	17,517
	DHHS WIRM	0	0	0	0	61,828	61,828
	DHSR Facilities Inventory System	0	0	0	0	1,699	1,699

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DHSR Long Term Care Initiative System	0	0	0	0	2,454	2,454
	DHSR Master Facility File	2,674	0	0	0	24,067	26,741
	DHSR Medication Aide Testing System and Search Site.	0	0	0	0	4,032	4,032
	DHSR Nurse Aide/Health Care Personnel System	4,756	0	0	0	5,651	10,407
	DIRM Operations Tracking System	0	0	0	0	2,769	2,769
	DMA Audit Section Cost Report Systems (Home	25,864	0	0	0	25,863	51,727
	DMA Medicaid Accounting System	130,870	0	0	0	130,870	261,740
	DMA MQC Medicaid Quality Control Sampling	13,058	0	0	0	13,057	26,115
	DMA/DSS Employment Security Match	135	0	0	0	149	284
	DMA/DSS SSA State Online Query	673	0	0	0	743	1,416
	DMH Controlled Substance Regulatory System	0	0	0	0	1,320	1,320
	DMH DWI	14,230	0	0	0	63,744	77,974
	DMH NC Incident Reporting and Improvement System (IRIS)	0	0	0	0	126,881	126,881
	DPH Aid to Counties	0	0	0	0	249,390	249,390
	DRIVE	3,166	0	0	0	3,166	6,332
	Drug Utilization Review	0	1,000	0	0	0	1,000
	DSDHH Client Tracking System	0	0	0	0	48,290	48,290
	DSS 1571 Transfer/Data Entry Program	1,920	0	0	0	3,755	5,675

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

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 Adoption Index Mgmt System	16,168	0	0	0	19,149	35,317
	DSS Family Resource Center (FRC) Web Application	0	0	0	0	4,749	4,749
	DSS Intensive Family Preservation Service (IFPS) Web Application	0	0	0	0	4,513	4,513
	DSS Lifeline Telephone Discount Match	0	0	0	0	1,397	1,397
	DSS Multiple Response System	0	0	0	0	21,625	21,625
	DSS Refugee Information System	63,251	0	0	0	0	63,251
	DSS/DMA IRS DIFSLA 1099 Match	2,645	0	0	0	2,536	5,181
	DSS/DMA- MCI - PARIS - VA Match	47,692	0	0	0	48,171	95,863
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	4,416	0	0	0	4,686	9,102
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	509	0	0	0	539	1,048
	DSS/DMA SSA State Data Exchange	41,101	0	0	0	43,626	84,727
	DSS/DMA SSA Third Party Query (State Verification & Exchange	20,143	0	0	0	22,272	42,415
	Duke Energy Discounts	0	0	0	0	4,425	4,425
	DVR Financial System	18,767	0	0	0	5,079	23,846
	DWI Services 508 Forms / reports	0	25,700	0	0	0	25,700
	Dynamic Premier Series LIS - RETIRED	0	252,099	0	0	0	252,099
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	6,633	41	0	0	18,729	25,403
Electronic Services System (ESS)	15,934	0	0	0	44,262	60,196	

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Eligibility Information System (EIS)	2,054,029	0	0	0	2,450,303	4,504,332
	Energy Programs (EP) - formerly Crisis Intervention Program (CIP)	195,476	0	0	0	19,723	215,199
	Enterprise Program Integrity Control System	144,136	0	0	0	150,741	294,877
	EPIS	0	0	0	0	131,484	131,484
	e-Scribe - RETIRED	0	600	0	0	0	600
	EVVE	0	0	0	2,500	0	2,500
	Foster Care Facility Licensing	5,130	0	0	0	21,031	26,161
	Fraud & Abuse Detection System (FADS)	516,661	0	0	0	172,220	688,881
	Galazy ID Card System - HR-RETIRED	0	23,056	0	0	0	23,056
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	0	0	0	0	1,414,735	1,414,735
	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
	Immunization Record System	0	10,100	0	0	0	10,100
	IT Project Job Costing (IPJC)	32,528	2	0	387	56,138	89,055
	MC/Plus Pharmacy System	0	244,208	0	0	0	244,208
	Medication History Database	0	500	0	0	0	500
	MMIS	38,460,999	0	0	3,537,353	12,092,836	54,091,188

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	National Violent Death Reporting System	2,000	0	0	0	0	2,000
	NC Cancer Registry (NC CCR) Eureka	60,025	0	0	0	41,283	101,308
	NC DETECT (NC Disease Event Tracking and Epidemiology Collection)	814,640	0	0	0	0	814,640
	NC EDSS	804,000	0	0	0	0	804,000
	NC Treatment Outcomes and Program Performance System (NCTOPPS)	0	405,166	0	0	0	405,166
	NCFAST On-line Verification	416,601	0	0	0	528,501	945,102
	NCPOPS - NC Prevention Outcome Performance System (Formerly - Prev Niku Portfolio Manager)	0	1,000	0	0	0	1,000
		4,137	0	0	56	7,258	11,451
	North Carolina Accounting System Interfaces	98,713	691	0	0	278,356	377,760
	North Carolina Immunization Registry	252,318	0	0	0	584,733	837,051
	Occupational Surveillance	5,000	0	0	0	0	5,000
	OHA Hearings & Appeals Tracking System	0	0	0	0	4,778	4,778
	OSME Medical Examiner's System	0	0	0	0	101,250	101,250
	Patient Photo Sheet	0	10,000	0	0	0	10,000
	PreMIS - Pre-Hospital Medical Information System/CIS - PSI Scheduling Div A	356,569	0	0	0	453,818	810,387
		0	15,000	0	0	0	15,000
	Public Health Information Network (PHIN/HAN)	22,126	0	0	0	0	22,126
Replacement Checks System	468	3	0	0	1,220	1,691	

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Application Costs</b>
Department of Health and Human Services	Riverbend School Active Treatment Documentation - RETIRED	0	6,000	0	0	0	6,000
	Services Information System	38,329	0	0	0	159,854	198,183
	Staff Training/Development System	0	1,000	0	0	0	1,000
	Star Lab	0	66,812	0	0	0	66,812
	StarLIMS	363,000	0	0	0	5,000	368,000
	Targeted Program Tracking Database	0	0	0	0	25,047	25,047
	Transaction Billing System	110	0	0	0	215	325
	Treatment Planning	0	25,000	0	0	0	25,000
	Vaccine Manager	5,000	0	0	0	0	5,000
	Vital Records Adoptions and Legitimacy	950	0	0	3,450	0	4,400
	Vital Records Birth Index System	3,500	0	0	3,200	0	6,700
	Vital Records RVS system (all modules - legacy)	0	0	0	2,500	22,300	24,800
	Voc Rehab Asset Inventory / Tracking System	3	0	0	0	1	4
	Voc Rehab Budget System	2,780	0	0	0	752	3,532
	Voc Rehab CAP Database	10,214	0	0	0	2,765	12,979
	Voc Rehab Independent Living Attendant Care	5,507	0	0	0	1,491	6,998
	Voc Rehab Staff Development and Training System	1,012	0	0	0	274	1,286
Voc Rehab Travel System	830	0	0	0	225	1,055	



Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	VR Social Security Reimbursement	2,378	0	0	0	643	3,021
	WCS Web	128,000	0	0	0	0	128,000
	Winscribe-RETIRED	0	500	0	0	0	500
	Women Infants & Children (WIC)	1,139,682	0	0	0	0	1,139,682
<b>Total Costs for</b>	<b>Department of Health and Human Services</b>	<b>51,945,679</b>	<b>1,141,537</b>	<b>0</b>	<b>3,549,446</b>	<b>24,604,764</b>	<b>81,241,426</b>
Department of Insurance	Consumer Assistance Program - Call center tracking	0	0	0	0	8,145	8,145
	Enhanced Manufactured Building Tracking and Information System	0	0	0	0	14,760	14,760
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Commission	0	0	0	0	29,520	29,520
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Grants	0	0	0	0	20,250	20,250
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Inspections	0	0	0	0	9,135	9,135
	Fire Safe Cigarettes Management System (FSC)	0	0	0	0	13,590	13,590
	Home Inspector's Licensure Bureau	0	0	0	0	17,505	17,505
	Operation Medicine Drop	0	0	0	0	8,595	8,595
	OTIS (Operations Tracking Information System)	0	0	0	0	30,600	30,600
	Plan Review (APEX)	0	0	0	0	90	90
	Pyrotechnics Safety Management System (PSMS)	0	0	0	0	8,370	8,370
	Qualifications Board (APEX)	0	0	0	0	58,320	58,320
	SITS (SHIIP Information Technology Service)	0	0	0	0	2,295	2,295

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Insurance	Teammate	0	0	0	0	19,515	19,515
<b>Total Costs for</b>	<b>Department of Insurance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,690</b>	<b>240,690</b>
Department of Justice	AG Address Confidentiality Program	0	0	0	0	7,433	7,433
	AG Class Action	0	0	0	0	7,433	7,433
	AG Consumer Protection	0	0	0	0	26,187	26,187
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	64,425	64,425
	AG Personnel Database (PE)	0	0	0	0	17,017	17,017
	AG Telemarketing	0	0	0	0	16,611	16,611
	CCH	0	0	0	0	162,359	162,359
	CJ and Sheriff Standards Training Records and Certification for T&S	0	0	0	0	65,756	65,756
	Concealed Handgun Permit	0	0	0	0	160,759	160,759
	Crime Lab CODIS Specimen Manager (SpecMan)	0	0	0	0	99,759	99,759
	Crime Reporting	0	0	0	0	102,462	102,462
	Crime reporting Web Site	0	0	0	0	22,319	22,319
	DCI Activities Database	0	0	0	0	7,433	7,433
	DCI Address System	0	0	0	0	7,778	7,778
	DCI Forms Inventory	0	0	0	0	7,433	7,433
	DCI Mail Log Tracking	0	0	0	0	7,704	7,704

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	DOJ Asset Inventory System	0	0	0	0	62,094	62,094
	DOJ BEACON Database (fka DOJ Employee System)	0	0	0	0	9,429	9,429
	DOJ Intranet Web Site	0	0	0	0	15,393	15,393
	DOJ JustUs (Face Book)	0	0	0	0	8,024	8,024
	DOJ Maintenance Tracking System	0	0	0	0	23,854	23,854
	DOJ Public Web Site	0	0	0	0	16,269	16,269
	Firearms Inventory	0	0	0	0	7,433	7,433
	Forensic Advantage	0	0	0	0	153,171	153,171
	Full Authority	0	0	0	0	7,433	7,433
	InfoShare Case Management System	0	0	0	0	250,952	250,952
	Justice Academy Student Registration	0	0	0	0	20,478	20,478
	Justice Academy Web Site	0	0	0	0	11,885	11,885
	Justice Agent Overtime	0	0	0	0	7,433	7,433
	Justice Employee Leave	0	0	0	0	7,433	7,433
	Kentico CMS	0	0	0	0	56,354	56,354
	LEMS/JX	0	0	0	0	223,727	223,727
	Managed Care Patients Assistance	0	0	0	0	42,266	42,266
	NCATS	0	0	0	0	73,453	73,453

Table 6-8 Information Technology Expenditures - Applications  
 Detail By Source of Funds  
 for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	Omnixx (EUI)	0	0	0	0	312,764	312,764
	Ops Tag Check (OTC)	0	0	0	0	16,017	16,017
	PPS/ASL PPS2000	0	0	0	0	47,488	47,488
	Pseudoephedrine Tracking System	0	0	0	0	8,514	8,514
	Recovered Vehicles	0	0	0	0	30,243	30,243
	SAFIS	0	0	0	0	436,627	436,627
	SBI Agent Time Reporting	0	0	0	0	17,341	17,341
	SBI Equipment Inventory	0	0	0	0	10,154	10,154
	SBI On-Call System	0	0	0	0	9,707	9,707
	SBI Roster	0	0	0	0	8,167	8,167
	SBI SOI - Special Funds	0	0	0	0	9,648	9,648
	SBI Supply Order and Inventory	0	0	0	0	8,308	8,308
	SBI Training and Career Development	0	0	0	0	11,864	11,864
	Sex Offender Registration	0	0	0	0	239,287	239,287
	Sex Offender Registry Public Web Site	0	0	0	0	19,264	19,264
	SOR National Web Site	0	0	0	0	29,374	29,374
	SOR Picture Application	0	0	0	0	29,720	29,720
	State Property Incident Report	0	0	0	0	13,203	13,203

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	TCP/IP Address	0	0	0	0	13,701	13,701
	Traffic Stops System (TSS)	0	0	0	0	41,008	41,008
	Wildlife	0	0	0	0	12,623	12,623
<b>Total Costs for</b>	<b>Department of Justice</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,104,971</b>	<b>3,104,971</b>
Department of Labor	Apprenticeship	0	0	0	2,450	2,450	4,900
	ASH Inspections	0	350	0	0	1,750	2,100
	Wage & Hour Tracking	0	0	0	0	5,000	5,000
	Word Case Tracking	0	0	0	0	3,000	3,000
<b>Total Costs for</b>	<b>Department of Labor</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>2,450</b>	<b>12,200</b>	<b>15,000</b>
Department of Public Instruction	2020	0	0	0	0	22,946	22,946
	ABCs Reporting	0	0	0	0	59,000	59,000
	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
	CEDARS - Data Warehouse & Reporting	0	0	0	0	68,892	68,892

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	CEDARS Unique_ID	0	0	0	0	100,304	100,304
	Change Password Database	0	0	0	0	10,277	10,277
	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
	EC Grants	0	0	0	0	10,277	10,277
	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	1,080,236	0	1,080,236
	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

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	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
	NC WISE	0	0	0	0	6,520,191	6,520,191
	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	0	0	0	4,427	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
	Property Insurance Policy	0	0	0	0	6,501	6,501
	Salary System	0	0	0	0	79,847	79,847

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	SBE Future Agendas	0	0	0	0	10,277	10,277
	School Activity Report	0	0	0	0	159,784	159,784
	School Bus Surplus	0	0	0	0	10,277	10,277
	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
<b>Total Costs for</b>	<b>Department of Public Instruction</b>	<b>2,428,718</b>	<b>0</b>	<b>0</b>	<b>1,086,992</b>	<b>8,248,705</b>	<b>11,764,415</b>
Department of Public Safety	Alcohol and Chemical Dependency Program	0	0	0	0	66,439	66,439
	ALE Case Tracking System (CTS - 1)	0	0	0	0	78,816	78,816
	Applicant Tracking System	0	0	0	0	18,267	18,267
	Bingo Licensing System	0	0	0	0	1,750	1,750
	Business Information & Data System	0	0	0	0	61,674	61,674
	Cashless on the Net	0	0	0	0	268,219	268,219
	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	158,394	158,394
	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, 2013

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	24,000	24,000
	DOC Next Generation of OPUS	0	0	0	0	424,634	424,634
	Drug Labs	0	0	0	0	6,093	6,093
	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	216,360	216,360
	Gate Log System	0	0	0	0	1,569	1,569
	Inmates Telephone Pin #	0	0	0	0	7,539	7,539
	Job Order System	0	0	0	0	42,445	42,445
	LESS Loan Program	0	0	0	0	1,750	1,750
	Maintenance Management	0	0	0	0	41,935	41,935
	Medical Operation Management	0	0	0	0	106,982	106,982
	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	182,572	182,572
	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	0	0	216,249	216,249
	Offender Population Unified System	0	0	0	0	3,426,733	3,426,733

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	Offender Work Crew System	0	0	0	0	10,659	10,659
	Optical	0	0	0	0	36,500	36,500
	OPUS web apps (Ext)	0	0	0	0	3,500	3,500
	OPUS web apps (Int)	0	0	0	0	1,760,646	1,760,646
	PAMS (Public Assistance Management System)	0	0	0	0	5,250	5,250
	Pharmacy	0	0	0	0	51,000	51,000
	PhotoID	0	0	0	0	11,485	11,485
	Policy Management System	0	0	0	0	36,391	36,391
	Remedy	0	0	0	0	100,000	100,000
	Risk/Needs Assessment and Case Planning Tool	0	0	0	0	192,269	192,269
	Roster Management	0	0	0	0	4,258	4,258
	Safety and Environmental Health Reporting System	0	0	0	0	32,483	32,483
	SAVAN VINE Court	0	0	0	0	293,721	293,721
	SAVAN VINE Link/ VINE Watch/ VINE Photo	0	0	0	0	46,347	46,347
	Sex Offender GPS	0	0	0	0	2,869,317	2,869,317
	State Active Duty System	0	0	0	0	5,250	5,250
	Student Trust Fund (STF)	0	0	0	0	6,536	6,536
	Tracking and Reporting of Incidents System (TROI)	0	0	0	0	11,132	11,132

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
<b>Total Costs for</b>	<b>Department of Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,097,595</b>	<b>11,097,595</b>
Department of Revenue	Discover Tax (DTAX)	0	0	0	0	814,362	814,362
	Electronic Filing for Individual Income (ELF)	0	0	0	0	14,833	14,833
	Enterprise Tax Management (ETM)	0	0	0	0	862,050	862,050
	IFTA Internet	0	0	0	0	6,417	6,417
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	7,535,380	7,535,380
	Modernized Electronic Filing (MeF)	0	0	0	0	373,608	373,608
<b>Total Costs for</b>	<b>Department of Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,606,650</b>	<b>9,606,650</b>
Department of Secretary of State	SOSKB	0	0	0	0	622,674	622,674
<b>Total Costs for</b>	<b>Department of Secretary of State</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,674</b>	<b>622,674</b>
Department of the State Treasurer	Bond System	0	0	0	61,054	0	61,054
	CORE Banking	0	0	0	0	898,144	898,144
	Department of the State Treasurer - Web Infrastructure	0	0	0	0	377,360	377,360
	Dynamics	0	0	0	25,298	0	25,298
	Help Desk	0	0	0	0	42,342	42,342
	Inventory Supply System	0	0	0	0	6,873	6,873

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of the StateTreasurer	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	2,569,734	0	2,569,734
	Retirement Integrated Document Management System	0	0	0	300,852	0	300,852
	State and Local Government Finance Division - Audit Management System	0	0	0	124,372	0	124,372
	Unclaimed Property Management System - Wagers	0	0	0	104,127	72,210	176,337
	Unclaimed Property Program - Integrated Document Management	0	0	0	178,484	0	178,484
	Unisys InfoImage System	0	0	0	0	131,702	131,702
	X9Returns Check 21	0	0	0	0	29,182	29,182
<b>Total Costs for</b>	<b>Department of the StateTreasurer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,363,921</b>	<b>1,557,813</b>	<b>4,921,734</b>
Department of Transportation	511 Traveler Information System	0	0	0	0	3,313,494	3,313,494
	Asset Management System (AMS)	330,258	0	0	0	0	330,258
	AutoAudit	42,319	550	0	0	12,091	54,960
	Aviation Unit	33,025	0	0	0	0	33,025
	Bridge Maintenance	328,360	0	0	0	0	328,360
	Business Websites	0	0	0	0	1,719,231	1,719,231
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	0	0	0	0	6,284	6,284
	Computer Aided Design	0	0	0	0	2,043,779	2,043,779
	Crash Reporting System - Web Services	0	0	0	0	24,657	24,657
	Crash Reporting System (CRS)	76,709	0	0	0	121,206	197,915

**Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013**

<b>Agency</b>	<b>Application Name</b>	<b>Federal Funds</b>	<b>Local Funds</b>	<b>Non Federal Grants</b>	<b>Receipts User Fees</b>	<b>Appropriations</b>	<b>Total YTD Application Costs</b>
Department of Transportation	Driver Systems Debt Management	0	0	0	0	47,313	47,313
	Driver Systems Returned Check	0	0	0	0	63,777	63,777
	Emissions	0	0	0	0	276,816	276,816
	Enterprise GIS (EGIS)	1,902,142	0	0	0	0	1,902,142
	Fuel Tax Compliance System (FuelTaCS)	0	0	0	0	698,294	698,294
	Geotechnical Unit	132,103	0	0	0	0	132,103
	GIS Unit	66,052	0	0	0	0	66,052
	Highway Construction and Materials System (HiCAMS)	0	0	0	0	1,045,432	1,045,432
	Hydraulics Unit	66,052	0	0	0	0	66,052
	IBM ImagePlus	43,373	563	0	0	12,392	56,328
	IDenticard PremiSys Access Control	0	0	0	0	4,000	4,000
	InputAccel Capture	106,176	1,379	0	0	30,336	137,891
	International Registration Plan (IRP)	0	0	0	0	529,972	529,972
	Liability Insurance Tracking and Enforcement System (LITES)	0	0	0	0	614,946	614,946
	LITES Internet Services for Customers	0	0	0	0	54,874	54,874
	Location & Survey Unit	165,129	0	0	0	0	165,129
	Materials & Test Unit	165,129	0	0	0	0	165,129
	Miscellaneous Web Applications Enhancements	0	0	0	0	531,999	531,999

**Table 6-8 Information Technology Expenditures - Applications**  
**Detail By Source of Funds**  
**for Year Ended June 30, 2013**

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	NCDOT Ferry Ticketing and Reservation System	0	0	0	0	28,520	28,520
	North Carolina MAP (NCMAP)	99,077	0	0	0	0	99,077
	Notice Storage and Theft (NST)	0	0	0	0	16,646	16,646
	OpenText	580,568	7,540	0	0	165,876	753,984
	OS-OW Permits Unit	165,129	0	0	0	0	165,129
	Pavement Management Unit	99,077	0	0	0	0	99,077
	Photogrammetry Unit	99,077	0	0	0	0	99,077
	Rail Unit	99,077	0	0	0	0	99,077
	Right of Way Unit	168,588	0	0	0	0	168,588
	Roadside Unit	165,129	0	0	0	0	165,129
	Roadway Unit	99,077	0	0	0	0	99,077
	SADLS Driver Records	0	0	0	0	80,919	80,919
	SADLS E-Commerce	0	0	0	0	95,503	95,503
	SADLS External Integration	0	0	0	0	93,289	93,289
	SAP NetWeaver	5,519,011	71,675	0	0	1,576,860	7,167,546
	Specifications Proposals Contracts System (SPECS)	0	0	0	0	668,310	668,310
	State Automated Driver License System (SADLS)	0	0	0	0	3,271,263	3,271,263
	State Road Maintenance Unit	231,180	0	0	0	0	231,180

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	State Titling and Registration System (STARS)	0	0	0	6,027,363	0	6,027,363
	Statewide Planning Unit	165,129	0	0	0	0	165,129
	Structure Unit	396,309	0	0	0	0	396,309
	Technical Services Unit	165,129	0	0	0	0	165,129
	Traffic Engineering Accident Analysis System (TEAAS)	0	0	0	0	65,297	65,297
	Traffic Engineering Unit	99,077	0	0	0	0	99,077
	Traffic Information Management System (TIMS)	0	0	0	0	27,876	27,876
	Traffic Records Communications System (TRCS)	0	0	0	0	27,681	27,681
	Trip Permits	0	0	0	0	111	111
	User Management Module (UMM)	0	0	0	0	16,608	16,608
	Vendor Pre-Qualification	0	0	0	0	251,740	251,740
<b>Total Costs for</b>	<b>Department of Transportation</b>	<b>11,607,461</b>	<b>81,707</b>	<b>0</b>	<b>6,027,363</b>	<b>17,537,392</b>	<b>35,253,923</b>
NC Wildlife Resources	Application and Vessel License Information Network (ALVIN)	0	0	0	59,191	0	59,191
	Federal Aid Management and Reporting System (FAMRS)	0	0	0	4,625	0	4,625
	INSIDEWRC.ORG	0	0	0	833	0	833
	NCWILDLIFE.ORG	0	0	0	14,158	0	14,158
	PAWS (Portal Access to Wildlife Systems)	0	0	0	18,291	0	18,291

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
<b>Total Costs for</b>	<b>NC Wildlife Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,098</b>	<b>0</b>	<b>97,098</b>
Office of Administrative Hearings	NC Administrative Code Rollup Program	0	0	0	0	1,032	1,032
	Rules Automated Tracking System	0	0	0	0	3,440	3,440
<b>Total Costs for</b>	<b>Office of Administrative Hearings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,472</b>	<b>4,472</b>
Office of the Governor	ACL Audit Application	0	0	0	0	22,394	22,394
	Budget Allotment Module ***	0	0	0	0	42,529	42,529
	Budget Preparation Module ***	0	0	0	0	56,474	56,474
	Budget Revision Module ***	0	0	0	0	47,787	47,787
	LINC, Census Lookup, State Comparisons	0	0	0	0	109,931	109,931
	OSBM Intranet Database Services	0	0	0	0	72,912	72,912
	Salary Control Module	0	0	0	0	38,846	38,846
	SAS Forecast Server	0	0	0	0	97,581	97,581
<b>Total Costs for</b>	<b>Office of the Governor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,454</b>	<b>488,454</b>
Office of the State Auditor	Electronic Publication System	0	0	0	0	14,025	14,025
	OSA External website	0	0	0	0	24,105	24,105
	SARA Internal Portal	0	0	0	0	23,557	23,557



Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the State Auditor	Time Reporting System	0	0	0	0	18,935	18,935
<b>Total Costs for</b>	<b>Office of the State Auditor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,622</b>	<b>80,622</b>
Office of the State Controller	Cash Management Control System ***	0	0	0	0	334,707	334,707
	Common Payment Services	0	0	0	461,927	20,962	482,889
	Criminal Justice Law Enforcement Automated Data Services (CJLEADS)	0	0	0	0	8,133,350	8,133,350
	Enhancing Accountability in Government through Leadership and HEAT	0	0	0	0	45,667	45,667
	HEAT	0	0	0	0	132,753	132,753
	HR/Payroll ERP	0	0	0	0	10,808,923	10,808,923
	Laser Check Payments	0	0	0	0	96,462	96,462
	NCAS DSS DATA WAREHOUSE ***	0	0	0	0	669,045	669,045
	NORTH CAROLINA ACCOUNTING SYSTEM (NCAS) (ENTERPRISE	0	0	0	0	3,314,918	3,314,918
	OSC Learning Management System	0	0	0	0	146,550	146,550
	Personnel Management Information System (PMIS)	0	0	0	0	93,707	93,707
	PUBLIC WEB PRESENCE	0	0	0	0	104,990	104,990
	STATE PAYROLL ***	0	0	0	0	74,284	74,284
	Statewide Foreign Nationals Compliance Program	0	0	0	0	27,143	27,143
<b>Total Costs for</b>	<b>Office of the State Controller</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,927</b>	<b>24,003,461</b>	<b>24,465,388</b>

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
State Board of Elections	Campaign Finance Org	0	0	0	0	430,000	430,000
	Campaign Finance Remote	0	0	0	0	46,000	46,000
	SEIMS	403,118	0	0	0	2,175,311	2,578,429
	SOE Application Suite	0	0	0	0	619,314	619,314
	UNITY	0	0	0	0	80,000	80,000
<b>Total Costs for</b>	<b>State Board of Elections</b>	<b>403,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350,625</b>	<b>3,753,743</b>
<b>Total Costs for</b>	<b>Non-ITS</b>	<b>72,772,837</b>	<b>1,469,414</b>	<b>49,209</b>	<b>27,169,037</b>	<b>108,155,429</b>	<b>209,615,926</b>
Office of Information Technology Services	Cisco MARS	0	0	0	0	260,820	260,820
	ECLIPS (CSDC - Amanda)	0	0	0	0	72,561	72,561
	ECM Scanning	0	0	0	78,970	0	78,970
	ECM UI/Portal	0	0	0	49,322	0	49,322
	Electronic Document Management	0	0	0	556,469	0	556,469
	Email Archiving	0	0	0	1,013,767	0	1,013,767
	Enterprise Active Directory	0	0	0	2,903,735	0	2,903,735
	Enterprise IP Telephony (EIPT)	0	0	0	2,547,983	0	2,547,983
	Enterprise Voice Mail (EVM)	0	0	0	481,892	0	481,892

Table 6-8 Information Technology Expenditures - Applications  
Detail By Source of Funds  
for Year Ended June 30, 2013

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	eSignature (DocuSign)	0	0	0	0	407,800	407,800
	Exchange	0	0	0	2,054,541	0	2,054,541
	MailDMZ (Relay & Filtering)	0	0	0	48,063	0	48,063
	NCID	0	0	0	5,220,717	0	5,220,717
	Portfolio Management Tool	0	0	0	0	174,654	174,654
	Remedy - ITAM	0	0	0	408,599	0	408,599
	Remedy - ITSM + ITAM	0	0	0	463,419	221,317	684,736
	SAS IT Resource Manager/ IT Chargeback Management	0	0	0	0	811,592	811,592
	Software Quality Assurance Service (SQA)	0	0	0	1,128,882	0	1,128,882
	Streaming Media	0	0	0	55,857	0	55,857
	SunGard Continuity Management Solution (LDRPS, BIA, NotiFind)	0	0	0	0	123,778	123,778
	TOMS	0	0	0	36,886	0	36,886
	Video Conferencing Scheduling	0	0	0	290,636	0	290,636
<b>Total Costs for</b>	<b>Office of Information Technology Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,339,738</b>	<b>2,072,522</b>	<b>19,412,260</b>
<b>Total Costs for</b>	<b>ITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,339,738</b>	<b>2,072,522</b>	<b>19,412,260</b>