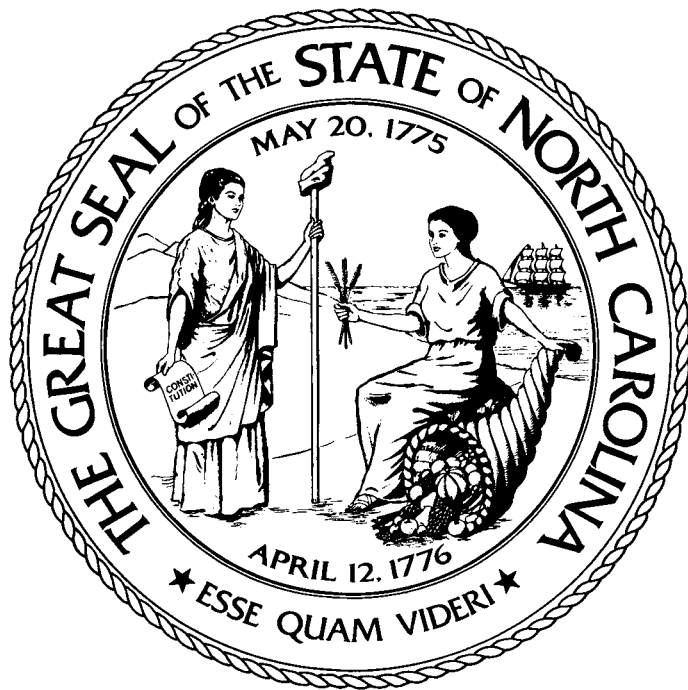

NORTH CAROLINA



*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*

*For the Period
Ended
June 30, 2001*

North Carolina Office of the State Controller

Robert L. Powell, State Controller

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2000 – June 2001

Introduction

The purpose of this report is to provide total information technology (IT) expenditures within the State as required by Senate Bill 222 (SB222) and House Bill 168 (HB168) ratified during the 1999 session of the General Assembly. Each bill provides a definition of information technology:

HB168	All expenses directly related to data processing and telecommunications, including expenses incurred for permanent, state-funded technical positions
SB222	(G. S. 143B-472.40A) Electronic data processing goods and services and telecommunications 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

SB 222 places an additional emphasis on reporting by specific IT projects. Both bills exempt the General Assembly from being reported and SB222 exempts the UNC System agencies. However, UNC System agencies are included in this report to satisfy HB168 requirements.

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) and the Personnel Management Information System (PMIS). This report covers the time period of July 2000 through June 2001 and includes all funding sources. At the time this report was generated, all agencies except the Office of the Governor, DHHS Social Services, and John Umstead Hospital, had closed the June accounting period.

Summary of IT Expenditures

Table 1-1 Information Technology Expenditures Summary lists by agency the total IT expenditures grouped into major cost categories. 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.

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

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

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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 from PMIS are annualized and include both vacant and filled positions. Within this table, the annualized amount is adjusted for the reporting period using a straight-line methodology.

Employee training costs for IT personnel can not be estimated using NCAS or PMIS. The other IT costs are summarized into the following categories:

Category	Description
IT Related Contracted Personal Services	Amounts paid to professional and personal service contractors to provide IT services, including IT system design, programming support, and data entry.
Software	Includes both Software Maintenance and Software Purchases/Development.
Hardware	Includes costs for the purchase, lease, rent, repair and maintenance of data processing and telecommunication equipment.
Data Processing Supplies	Purchases of data processing specific supplies such as tape labels, printer paper, special forms, etc.
Telecommunications and Networking Services	Amounts paid for telephone and data communications services and cable installations from ITS as well as other outside vendors.
Mainframe Services	Expenses for data processing charges for mainframe or UNIX services paid to ITS or an outside vendor.

Department of Transportation (DOT) posts some of their work order based costs in aggregate as deferred charges or other assets within NCAS. To obtain a more complete picture of IT costs, non-personnel related costs for the Department of Transportation are from the DOT financial system.

Table 1-1 Information Technology Expenditures Summary
For the period ending June 30, 2001

	PMIS BUDGETED SALARY PLUS FRINGES Note 1	IT RELATED CONTRACTED PERSONAL SERVICES	SOFTWARE	HARDWARE	DATA PROCESSING SUPPLIES	TELECOMM AND NETWORKING SERVICES	MAINFRAME SERVICES	YTD TOTAL
Administrative Office of the Courts	8,053,695	4,686,540	4,475,205	9,875,000	0	4,043,624	169,007	31,303,071
Comprehensive Major Medical Plan	51,145	0	0	11,415	0	16,992	5,435	84,986
Department of Administration	2,104,449	653,513	135,369	574,278	19,296	1,026,517	1,145,261	5,658,682
Department of Agriculture & Consumer Services	2,146,777	62,749	93,581	862,558	31,491	635,863	100,852	3,933,871
Department of Commerce	1,756,278	1,742,631	399,565	661,679	58,266	839,017	223,483	5,680,918
Department of Correction	5,924,886	2,456,177	311,664	2,021,707	464,574	3,944,906	9,026,598	24,150,512
Department of Crime Control & Public Safety	2,253,112	635,838	356,185	4,613,676	18,171	1,963,338	680,791	10,521,110
Department of Cultural Resources	518,661	900,956	115,890	651,986	3,718	833,395	79,259	3,103,866
Department of Environment & Natural Resources	6,430,532	4,003,948	845,575	2,938,334	244,828	3,101,212	1,238,964	18,803,393
Department of Health and Human Services	21,948,259	51,914,520	2,457,235	12,398,655	1,123,198	11,630,016	27,641,208	129,113,090
Department of Insurance	920,632	558,324	152,230	299,269	50,364	363,090	101,771	2,445,681
Department of Justice	4,019,121	2,899,861	2,182,678	5,112,425	162,354	2,616,378	413,751	17,406,568
Department of Juvenile Justice & Delinquency Prevention	1,116,052	3,225,658	398,980	1,514,631	91,035	1,043,890	91,450	7,481,696
Department of Labor	772,604	241,165	64,738	393,835	9,853	497,347	93,558	2,073,099
Department of Public Instruction	4,704,303	1,523,396	422,936	2,511,383	45,982	1,312,356	400,501	10,920,855
Department of Revenue	7,463,108	6,073,546	2,684,906	3,803,509	160,513	1,365,959	5,645,291	27,196,831
Department of the Secretary of State	592,752	425,942	86,134	244,562	0	71,556	40,743	1,461,688
Department of Transportation	15,413,687	30,146,556	518,487	13,687,129	0	4,923,508	14,007,176	78,696,543
Employment Security Commission	7,281,193	3,596,598	0	1,197,148	0	3,238,732	2,163,513	17,477,184
NC Community College System Office	2,291,106	5,350,168	5,549,489	151,551	7,070	72,629	116,753	13,538,766
NC Housing Finance Authority	381,283	60,090	38,524	69,987	10,391	59,129	3,101	622,504

Table 1-1 Information Technology Expenditures Summary
For the period ending June 30, 2001

	PMIS BUDGETED SALARY PLUS FRINGES Note 1	IT RELATED CONTRACTED PERSONAL SERVICES	SOFTWARE	HARDWARE	DATA PROCESSING SUPPLIES	TELECOMM AND NETWORKING SERVICES	MAINFRAME SERVICES	YTD TOTAL
NC School Science & Math	298,598	0	49,857	353,526	0	64,116	41,522	807,619
NC Wildlife Resources	707,011	1,268,186	87,919	420,902	36,110	601,143	144,375	3,265,646
Office of Administrative Hearings	49,527	0	1,482	948	846	42,075	10,874	105,752
Office of the Governor	1,826,084	4,296,706	84,510	67,468	296	239,129	215,554	6,729,746
Office of the Lieutenant Governor	0	0	95	0	0	13,105	3,030	16,229
Office of the State Auditor	1,084,967	0	98,879	142,520	0	100,465	92,398	1,519,229
Office of the State Controller	1,565,963	1,565,040	700,867	168,284	4,900	108,838	3,084,627	7,198,519
Office of the State Treasurer	2,581,934	0	39,108	346,055	0	173,350	6,023,100	9,163,547
State Board of Elections	274,551	3,153,055	110	45,133	899	561,887	3,565	4,039,200
TOTAL without UNC System & ITS	104,532,266	131,441,162	22,352,198	65,139,550	2,544,157	45,503,559	73,007,510	444,520,402
UNC System	137,967,837	4,540,119	16,477,242	58,162,999	3,623,936	46,412,344	19,087,762	286,272,238
TOTAL without ITS	242,500,103	135,981,281	38,829,440	123,302,550	6,168,093	91,915,902	92,095,272	730,792,640
Office of Information Technology Services	26,852,915	26,090,477	32,276,159	16,915,486	1,011,004	55,239,301	4,571,303	162,956,646

Note 1: PMIS **budgeted** salary amounts (adjusted for the reporting period) 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. This overstatement could be as much as \$ 33 million.

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Expenditure Summary by Budget Code Type

While Table 1-1 shows all IT expenditures for Fiscal Year 2001, a further analysis can be performed. The expenditures in Table 1-1 (excluding the Office of Information Technology Services) can be broken down by budget code as follows:

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$469,053,071	64.18%
All Other Budget Codes	\$261,739,569	35.82%
Total of all Budget Codes	\$730,792,640	100.00%

Based on budget codes, 64.18% of the IT expenditures listed in Table 1-1 were incurred in General Fund Budget Codes. All other Budget Codes total 35.82% of all IT expenditures. All of the Office of Information Technology Services expenditures are in non-General Fund Budget Codes. Greater detail on these numbers is contained in the following schedules:

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

- Table 1-3 Information Technology Expenditures Summary for All Other Budget Codes contains IT expenditures, by agency for all Non-General Fund Budget Codes.

**Table 1-2 Information Technology Expenditures Summary for General Fund Budget Codes
For the period ending June 30, 2001**

	PMIS BUDGETED SALARY PLUS FRINGES Note 1	IT RELATED CONTRACTED PERSONAL SERVICES	SOFTWARE	HARDWARE	DATA PROCESSING SUPPLIES	TELECOMM AND NETWORKING SERVICES	MAINFRAME SERVICES	YTD TOTAL
Administrative Office of the Courts	7,618,659	2,520,692	3,863,805	6,185,785	0	3,934,968	159,984	24,283,893
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0
Department of Administration	2,100,943	211,058	100,161	393,118	15,463	815,369	1,077,667	4,713,779
Department of Agriculture & Consumer Services	2,098,406	62,749	89,648	792,922	27,739	601,817	100,391	3,773,671
Department of Commerce	1,145,440	1,284,297	172,046	365,233	22,847	512,473	160,757	3,663,093
Department of Correction	5,479,671	1,913,873	216,549	1,531,428	356,261	3,225,735	9,018,637	21,742,154
Department of Crime Control & Public Safety	710,294	634,910	91,398	1,300,448	397	1,210,994	94,546	4,042,987
Department of Cultural Resources	518,661	900,956	115,238	647,015	3,718	818,813	75,376	3,079,778
Department of Environment & Natural Resources	5,849,996	3,157,041	615,733	1,765,483	184,931	2,720,830	1,083,944	15,377,958
Department of Health and Human Services	20,762,941	51,912,374	2,424,511	11,940,138	1,074,209	11,070,052	27,641,208	126,825,433
Department of Insurance	920,632	380,755	148,719	277,814	39,058	261,512	82,945	2,111,435
Department of Justice	4,019,121	670,325	857,824	2,978,929	139,757	2,563,638	307,186	11,536,780
Department of Juvenile Justice & Delinquency Prevention	1,116,052	108,682	39,087	409,513	53,049	980,090	88,735	2,795,208
Department of Labor	740,845	241,165	63,312	387,938	8,750	456,982	87,058	1,986,050
Department of Public Instruction	4,704,303	1,504,521	421,062	2,482,261	43,550	1,295,505	400,501	10,851,702
Department of Revenue	7,463,108	6,073,546	2,684,906	3,803,509	160,513	1,365,959	5,645,291	27,196,831
Department of the Secretary of State	592,752	424,692	86,134	244,562	0	71,556	40,743	1,460,438
Department of Transportation	0	0	0	0	0	0	0	0
Employment Security Commission	0	0	0	0	0	0	0	0
NC Community College System Office	2,291,106	5,350,168	5,549,489	151,551	7,070	72,629	116,753	13,538,766
NC Housing Finance Authority	0	0	0	0	0	0	0	0

**Table 1-2 Information Technology Expenditures Summary for General Fund Budget Codes
For the period ending June 30, 2001**

	PMIS BUDGETED SALARY PLUS FRINGES Note 1	IT RELATED CONTRACTED PERSONAL SERVICES	SOFTWARE	HARDWARE	DATA PROCESSING SUPPLIES	TELECOMM AND NETWORKING SERVICES	MAINFRAME SERVICES	YTD TOTAL
NC School Science & Math	142,319	0	34,063	193,830	0	64,042	41,522	475,775
NC Wildlife Resources	0	0	0	0	0	0	0	0
Office of Administrative Hearings	49,527	0	1,482	948	846	42,075	10,874	105,752
Office of the Governor	834,384	4,296,656	27,483	28,082	0	177,108	214,850	5,578,564
Office of the Lieutenant Governor	0	0	95	0	0	13,105	3,030	16,229
Office of the State Auditor	1,084,967	0	98,879	142,520	0	100,465	92,398	1,519,229
Office of the State Controller	1,565,963	1,565,040	669,067	168,284	4,900	108,838	3,084,627	7,166,719
Office of the State Treasurer	206,203	0	-701,896	-1,089,623	-88,540	126,499	4,678,759	3,131,402
State Board of Elections	274,551	3,153,055	110	45,133	899	561,887	3,565	4,039,200
TOTAL without UNC System & ITS	72,290,842	86,366,555	17,668,906	35,146,821	2,055,416	33,172,939	54,311,346	301,012,826
UNC System	77,012,208	2,330,627	11,289,409	39,282,363	2,749,970	19,693,210	15,682,460	168,040,246
TOTAL without ITS	149,303,050	88,697,182	28,958,315	74,429,183	4,805,386	52,866,149	69,993,806	469,053,071
Office of Information Technology Services	0	0	0	0	0	0	0	0

**Table 1-3 Information Technology Expenditures Summary for All Other Budget Codes
For the period ending June 30, 2001**

	PMIS BUDGETED SALARY PLUS FRINGES Note 1	IT RELATED CONTRACTED PERSONAL SERVICES	SOFTWARE	HARDWARE	DATA PROCESSING SUPPLIES	TELECOMM AND NETWORKING SERVICES	MAINFRAME SERVICES	YTD TOTAL
Administrative Office of the Courts	435,036	2,165,848	611,399	3,689,215	0	108,656	9,023	7,019,178
Comprehensive Major Medical Plan	51,145	0	0	11,415	0	16,992	5,435	84,986
Department of Administration	3,506	442,455	35,207	181,160	3,833	211,149	67,594	944,903
Department of Agriculture & Consumer Services	48,371	0	3,934	69,637	3,752	34,046	462	160,201
Department of Commerce	610,838	458,333	227,519	296,446	35,419	326,544	62,725	2,017,825
Department of Correction	445,215	542,304	95,115	490,279	108,313	719,170	7,961	2,408,358
Department of Crime Control & Public Safety	1,542,818	928	264,787	3,313,228	17,774	752,344	586,244	6,478,123
Department of Cultural Resources	0	0	652	4,971	0	14,582	3,883	24,088
Department of Environment & Natural Resources	580,536	846,906	229,842	1,172,851	59,898	380,383	155,020	3,425,435
Department of Health and Human Services	1,185,318	2,146	32,723	458,516	48,989	559,964	0	2,287,656
Department of Insurance	0	177,569	3,512	21,455	11,307	101,578	18,826	334,246
Department of Justice	0	2,229,535	1,324,855	2,133,495	22,597	52,740	106,565	5,869,787
Department of Juvenile Justice & Delinquency Prevention	0	3,116,977	359,893	1,105,118	37,986	63,800	2,715	4,686,488
Department of Labor	31,759	0	1,426	5,897	1,103	40,364	6,500	87,049
Department of Public Instruction	0	18,875	1,874	29,122	2,432	16,851	0	69,153
Department of Revenue	0	0	0	0	0	0	0	0
Department of the Secretary of State	0	1,250	0	0	0	0	0	1,250
Department of Transportation	15,413,687	30,146,556	518,487	13,687,129	0	4,923,508	14,007,176	78,696,543
Employment Security Commission	7,281,193	3,596,598	0	1,197,148	0	3,238,732	2,163,513	17,477,184
NC Community College System Office	0	0	0	0	0	0	0	0
NC Housing Finance Authority	381,283	60,090	38,524	69,987	10,391	59,129	3,101	622,504

**Table 1-3 Information Technology Expenditures Summary for All Other Budget Codes
For the period ending June 30, 2001**

	PMIS BUDGETED SALARY PLUS FRINGES Note 1	IT RELATED CONTRACTED PERSONAL SERVICES	SOFTWARE	HARDWARE	DATA PROCESSING SUPPLIES	TELECOMM AND NETWORKING SERVICES	MAINFRAME SERVICES	YTD TOTAL
NC School Science & Math	156,279	0	15,794	159,696	0	75	0	331,844
NC Wildlife Resources	707,011	1,268,186	87,919	420,902	36,110	601,143	144,375	3,265,646
Office of Administrative Hearings	0	0	0	0	0	0	0	0
Office of the Governor	991,699	50	57,026	39,386	296	62,021	704	1,151,183
Office of the Lieutenant Governor	0	0	0	0	0	0	0	0
Office of the State Auditor	0	0	0	0	0	0	0	0
Office of the State Controller	0	0	31,800	0	0	0	0	31,800
Office of the State Treasurer	2,375,731	0	741,004	1,435,678	88,540	46,851	1,344,341	6,032,146
State Board of Elections	0	0	0	0	0	0	0	0
TOTAL without UNC System & ITS	32,241,424	45,074,607	4,683,292	29,992,730	488,740	12,330,620	18,696,163	143,507,577
UNC System	60,955,629	2,209,491	5,187,833	18,880,637	873,966	26,719,134	3,405,302	118,231,992
TOTAL without ITS	93,197,053	47,284,099	9,871,125	48,873,366	1,362,707	39,049,753	22,101,465	261,739,569
Office of Information Technology Services	26,852,915	26,090,477	32,276,159	16,915,486	1,011,004	55,239,301	4,571,303	162,956,646

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Summary of IT Expenditures - UNC System Agencies

Table 1-4 Information Technology Expenditures - UNC System Agencies lists by university the total IT expenditures grouped into major cost categories. Costs are segregated into the same categories as used in Table 1-1.

Personnel costs are estimated using PMIS data; however, UNC System agencies operating their own payroll systems are not required to enter EPA position information into PMIS. UNC General Administration has provided EPA position summary data which has been included in this report.

Table 1-4 Information Technology Expenditures
UNC System Agencies
For the period ending June 30, 2001

	PMIS BUDGETED SALARY PLUS FRINGES	IT RELATED CONTRACTED PERSONAL SERVICES	SOFTWARE	HARDWARE	DATA PROCESSING SUPPLIES	TELECOMM AND NETWORKING SERVICES	MAINFRAME SERVICES	YTD TOTAL
Appalachian State University	5,332,461	0	650,317	3,970,245	2,002,145	1,862,319	24,196	13,841,682
East Carolina University	12,552,005	54,753	2,780,871	10,167,557	0	2,154,481	250,803	27,960,470
Elizabeth City State University	826,453	20,300	186,703	865,434	0	1,274,592	11	3,173,493
Fayetteville State University	1,184,896	0	223,007	2,814,540	0	557,563	23,502	4,803,508
NC A&T State University	3,285,399	51,828	0	3,063,173	115,212	1,136,151	26,463	7,678,227
NC Central University	1,333,616	0	356,691	1,480,225	0	1,827,005	161,808	5,159,345
NC School of Arts	410,534	0	210,873	900,114	0	632,657	21,311	2,175,489
NC State University	24,601,588	3,987,596	2,978,667	8,552,154	0	13,685,783	1,275,924	55,081,713
UNC Asheville	1,345,250	0	256,646	753,464	0	467,667	6,399	2,829,426
UNC Chapel Hill	52,920,577	71,423	3,526,602	5,761,211	0	11,625,831	3,513,751	77,419,396
UNC Charlotte	7,477,638	525	2,168,458	6,419,811	0	2,224,896	102,785	18,394,112
UNC General Administration	2,999,290	357,233	1,079,753	1,539,801	33,414	712,678	13,014,974	19,737,143
UNC Greensboro	6,732,052	(9,000)	1,069,719	3,463,592	1,033,923	2,167,342	130,752	14,588,379
UNC Hospital	8,273,434	0	0	2,030,107	0	3,610,793	74,335	13,988,669
UNC Pembroke	1,320,854	0	208,544	745,709	213,469	314,036	16,388	2,819,000
UNC Wilmington	4,054,937	5,460	506,450	2,700,258	150,991	835,023	280,836	8,533,955
Western Carolina University	2,074,498	0	273,941	1,456,130	74,782	482,537	84,068	4,445,956
Winston-Salem State University	1,242,355	0	0	1,479,474	0	840,990	79,458	3,642,277
TOTAL	137,967,837	4,540,119	16,477,242	58,162,999	3,623,936	46,412,344	19,087,762	286,272,238

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Software/Hardware Category Drilldown

Table 2-1 Software and Hardware Category Analysis lists by agency the types of expenditures within the Software and Hardware categories. Table 2-2 Software and Hardware Category Analysis -UNC System Agencies lists this information by university.

The types of costs included within each category are listed below:

Category	Description
Software	<p>Includes both Software Maintenance and Software Purchases/Development.</p> <p><u>Software Maintenance</u>: Contract expenses paid for the Software Maintenance Agreements (SMAs).</p> <p><u>Software Purchases/Development</u>: Purchase of software from vendors such as Microsoft, IBM, etc. and includes amounts paid for custom developed software from outside vendors.</p>
Hardware	<p>Includes costs for the purchase, lease, rent, repair and maintenance of data processing and telecommunication equipment.</p> <p><u>DP Equipment Repairs/Maintenance</u>: Expenses paid for the maintenance and repair of data processing equipment.</p> <p><u>DP Equipment Rent/Leases</u>: Expenses paid to lease or rent data processing hardware such as PCs, mainframes, and computer peripherals.</p> <p><u>DP Equipment Purchases</u>: Expenses paid to purchase data processing hardware such as PCs, mainframes, and computer peripherals.</p> <p><u>Telecommunication Equipment Rent/Leases</u>: Expenses paid to lease or rent telecommunications hardware such as telephones, switching equipment, etc.</p> <p><u>Telecommunications Equipment Purchases</u>: Expenses paid to purchase telecommunications hardware such as telephones, switching equipment, etc.</p>

Table 2-1 Software and Hardware Category Analysis
For the period ending June 30, 2001

	SOFTWARE CATEGORY			HARDWARE CATEGORY					
	PURCHASE/ MAINTENANCE	DEVELOPMENT	TOTAL	DP EQUIP REPAIR/ MAINTENANCE	DP EQUIP PURCHASE	DP EQUIP RENT/ LEASE	TELECOMM EQUIP PURCHASE	TELECOMM EQUIP RENT/ LEASE	TOTAL
Administrative Office of the Courts	3,033,275	1,441,929	4,475,205	732,600	7,925,764	42,181	1,101,489	72,966	9,875,000
Comprehensive Major Medical Plan	0	0	0	0	11,415	0	0	0	11,415
Department of Administration	28,093	107,275	135,369	35,751	310,916	30,036	188,084	9,491	574,278
Department of Agriculture & Consumer Services	30,686	62,895	93,581	17,634	383,440	366,983	67,168	27,334	862,558
Department of Commerce	242,446	157,119	399,565	19,971	425,152	172,695	18,789	25,072	661,679
Department of Correction	0	311,664	311,664	0	673,460	41,275	602,194	704,777	2,021,707
Department of Crime Control & Public Safety	73,589	282,596	356,185	187,752	891,828	141,961	3,278,691	113,444	4,613,676
Department of Cultural Resources	0	115,890	115,890	0	644,991	0	6,995	0	651,986
Department of Environment & Natural Resources	264,077	581,498	845,575	77,939	2,312,777	0	476,654	70,963	2,938,334
Department of Health and Human Services	693,544	1,763,691	2,457,235	767,820	7,285,079	404,332	3,672,676	268,747	12,398,655
Department of Insurance	37,714	114,516	152,230	19,394	256,815	0	1,913	21,146	299,269
Department of Justice	649,315	1,533,363	2,182,678	873,605	3,181,251	547,781	509,788	0	5,112,425
Department of Juvenile Justice & Delinquency Prevent	13,230	385,751	398,980	11,741	1,123,438	0	320,856	58,597	1,514,631
Department of Labor	27,408	37,330	64,738	2,410	370,912	0	20,513	0	393,835
Department of Public Instruction	63,303	359,633	422,936	61,758	1,341,966	1,007,913	5,888	93,859	2,511,383
Department of Revenue	733,410	1,951,496	2,684,906	1,126,653	2,562,983	0	113,873	0	3,803,509
Department of the Secretary of State	15,495	70,639	86,134	0	244,562	0	0	0	244,562
Department of Transportation	0	518,487	518,487	0	13,662,844	0	24,285	0	13,687,129
Employment Security Commission	0	0	0	49,080	1,148,068	0	0	0	1,197,148
NC Community College System Office	148,088	5,401,400	5,549,489	10,553	140,633	0	0	365	151,551
NC Housing Finance Authority	0	38,524	38,524	30,025	39,962	0	0	0	69,987

Table 2-1 Software and Hardware Category Analysis
For the period ending June 30, 2001

	SOFTWARE CATEGORY			HARDWARE CATEGORY					
	PURCHASE/ MAINTENANCE	DEVELOPMENT	TOTAL	DP EQUIP REPAIR/ MAINTENANCE	DP EQUIP PURCHASE	DP EQUIP RENT/ LEASE	TELECOMM EQUIP PURCHASE	TELECOMM EQUIP RENT/ LEASE	TOTAL
NC School Science & Math	4,174	45,683	49,857	589	352,937	0	0	0	353,526
NC Wildlife Resources	21,744	66,176	87,919	21,398	302,255	1,995	94,739	514	420,902
Office of Administrative Hearings	0	1,482	1,482	395	553	0	0	0	948
Office of the Governor	35,190	49,319	84,510	6,594	51,642	0	1,154	8,078	67,468
Office of the Lieutenant Governor	0	95	95	0	0	0	0	0	0
Office of the State Auditor	0	98,879	98,879	838	141,682	0	0	0	142,520
Office of the State Controller	467,412	233,455	700,867	6,599	161,685	0	0	0	168,284
Office of the State Treasurer	3,953	35,156	39,108	0	346,055	0	0	0	346,055
State Board of Elections	0	110	110	0	45,846	0	-713	0	45,133
TOTAL without UNC System & ITS	6,586,146	15,766,052	22,352,198	4,061,097	46,340,912	2,757,151	10,505,038	1,475,353	65,139,550
UNC System	10,453,755	6,023,487	16,477,242	3,857,117	47,161,149	3,135,914	3,775,233	233,587	58,162,999
TOTAL without ITS	17,039,901	21,789,539	38,829,440	7,918,214	93,502,061	5,893,065	14,280,270	1,708,939	123,302,550
Office of Information Technology Services	28,639,464	3,636,695	32,276,159	4,170,111	11,419,551	0	1,325,824	0	16,915,486

Table 2-2 Software and Hardware Category Analysis
UNC System Agencies
For the period ending June 30, 2001

	SOFTWARE CATEGORY			HARDWARE CATEGORY					
	MAINTENANCE	PURCHASE/ DEVELOPMENT	TOTAL	DP EQUIP REPAIR/ MAINT	DP EQUIP PURCHASE	DP EQUIP RENT/ LEASE	TELECOMM EQUIP PURCHASE	TELECOMM EQUIP RENT/ LEASE	TOTAL
Appalachian State University	338,627	311,690	650,317	161,896	3,166,655	284,648	313,310	43,736	3,970,245
East Carolina University	1,438,498	1,342,373	2,780,871	786,035	8,808,762	303,057	269,703	0	10,167,557
Elizabeth City State University	88,506	98,197	186,703	213,079	604,730	1,974	41,726	3,925	865,434
Fayetteville State University	98,505	124,502	223,007	136,571	741,525	0	1,936,444	0	2,814,540
NC A&T State University	0	0	0	372,529	2,463,448	227,196	0	0	3,063,173
NC Central University	164,667	192,023	356,691	346,616	1,053,765	100	64,215	15,529	1,480,225
NC School of Arts	156,692	54,181	210,873	45,677	820,328	0	21,071	13,038	900,114
NC State University	1,888,101	1,090,566	2,978,667	393,104	6,972,782	239,936	853,190	93,142	8,552,154
UNC Asheville	112,575	144,072	256,646	3,608	664,988	1,594	76,044	7,230	753,464
UNC Chapel Hill	3,341,711	184,891	3,526,602	691,300	5,028,368	19,951	14,073	7,520	5,761,211
UNC Charlotte	1,062,748	1,105,710	2,168,458	43,452	6,313,472	1,345	56,882	4,660	6,419,811
UNC General Administration	769,339	310,414	1,079,753	25,420	1,376,594	0	122,379	15,408	1,539,801
UNC Greensboro	536,483	533,236	1,069,719	178,220	3,281,144	0	0	4,228	3,463,592
UNC Hospital	0	0	0	0	0	2,030,107	0	0	2,030,107
UNC Pembroke	159,285	49,259	208,544	45,503	685,139	8,870	6,195	0	745,709
UNC Wilmington	215,980	290,470	506,450	338,210	2,327,279	10,557	0	24,213	2,700,258
Western Carolina University	82,036	191,905	273,941	75,896	1,372,698	6,579	0	958	1,456,130
Winston-Salem State University	0	0	0	0	1,479,474	0	0	0	1,479,474
TOTAL	10,453,755	6,023,487	16,477,242	3,857,117	47,161,149	3,135,914	3,775,233	233,587	58,162,999

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Budget to Actual Comparison

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

The total budget estimate is calculated using PMIS budgeted salary information and, for all other cost categories, the authorized budget amounts as posted within NCAS. 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 they post expenditures, and many agencies take advantage of this flexibility.

This table does not include the UNC System agencies or the Department of Transportation. Department of Transportation does not provide budgetary data from their financial system at this time. UNC System agencies are allowed to post budgets at a highly summarized level; therefore, none of the budget can be identified within NCAS as related to IT cost categories.

For the remaining agencies, the overall budget utilization percentage is 92.90% which is lower than the expected rate of 100%. This indicates that agencies slowed spending to better respond to the state cash flow crisis. However, four agencies show a budget utilization rate of greater than 100%. Three of these agencies, Comprehensive Major Medical Plan, Department of Juvenile Justice & Delinquency Prevention, and NC Housing Finance Authority, have IT expenditures in non-general fund budget codes which are supported by receipts or fund balance. These agencies have not yet revised their budgets to account for these revenue sources. The fourth agency is Office of the Governor. The report includes an adjustment to the IT Contractual Services amount to account for payments made to the vendor awarded the software system contract for the Floodplain Mapping Project. These payments are coded to a miscellaneous services account. The authorized budget amount is adjusted to reflect the project budget certified by the IRMC.

Table 3-1 Budget to Actual Comparison
For the period ending June 30, 2001

	PMIS ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON-SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET Note 1
Administrative Office of the Courts	8,053,695	24,478,610	32,532,305	31,303,071	96.22%
Comprehensive Major Medical Plan	51,145	32,355	83,500	84,986	101.78%
Department of Administration	2,104,449	4,187,144	6,291,593	5,658,682	89.94%
Department of Agriculture & Consumer Services	2,146,777	1,979,128	4,125,905	3,933,871	95.35%
Department of Commerce	1,756,278	5,031,609	6,787,887	5,680,918	83.69%
Department of Correction	5,924,886	18,507,765	24,432,651	24,150,512	98.85%
Department of Crime Control & Public Safety	2,253,112	10,731,321	12,984,433	10,521,110	81.03%
Department of Cultural Resources	518,661	2,788,470	3,307,131	3,103,866	93.85%
Department of Environment & Natural Resources	6,430,532	15,508,396	21,938,928	18,803,393	85.71%
Department of Health and Human Services	21,948,259	116,770,099	138,718,358	129,113,090	93.08%
Department of Insurance	920,632	1,657,796	2,578,428	2,445,681	94.85%
Department of Justice	4,019,121	15,916,972	19,936,093	17,406,568	87.31%
Department of Juvenile Justice & Delinquency Prevention	1,116,052	6,084,428	7,200,480	7,481,696	103.91%
Department of Labor	772,604	1,614,039	2,386,643	2,073,099	86.86%
Department of Public Instruction	4,704,303	8,081,425	12,785,728	10,920,855	85.41%
Department of Revenue	7,463,108	20,285,276	27,748,384	27,196,831	98.01%
Department of the Secretary of State	592,752	1,320,568	1,913,320	1,461,688	76.40%
Employment Security Commission	7,281,193	12,752,094	20,033,287	17,477,184	87.24%
NC Community College System Office	2,291,106	11,311,981	13,603,087	13,538,766	99.53%
NC Housing Finance Authority	381,283	199,154	580,437	622,504	107.25%
NC School Science & Math	298,598	777,755	1,076,353	807,619	75.03%
NC Wildlife Resources	707,011	2,625,187	3,332,198	3,265,646	98.00%
Office of Administrative Hearings	49,527	77,134	126,661	105,752	83.49%
Office of the Governor	1,826,084	2,794,749	4,620,833	6,729,746	145.64%
Office of the Lieutenant Governor	0	17,874	17,874	16,229	90.80%
Office of the State Auditor	1,084,967	537,009	1,621,976	1,519,229	93.67%
Office of the State Controller	1,565,963	7,094,273	8,660,236	7,198,519	83.12%
Office of the State Treasurer	2,581,934	7,720,354	10,302,288	9,163,547	88.95%
State Board of Elections	274,551	3,783,528	4,058,079	4,039,200	99.53%
TOTAL without DOT or ITS	89,118,579	304,666,492	393,785,072	365,823,859	92.90%
Office of Information Technology Services	26,852,915	163,210,977	190,063,892	162,956,646	85.74%

Note 1: In the Software, Hardware, Supplies, Telecommunications/Networking, and Mainframe Services categories, the State Budget Manual allows agencies some flexibility to maintain their budget at a different level than they post expenditures.

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UNC System Agencies - Current vs. Prior Year

In lieu of a budget to actual comparison, Table 3-2 Current versus Prior Year Expenditures indicates the rate of expenditure for UNC System agencies. A 100% rate indicates the university spent the same amount for IT expenditures as in the previous year.

The previous year total amount is adjusted to include amounts posted to the NCAS account, Communication Cable Contracts which was added to the Telecommunications and Networking Services cost category this year.

Table 3-2 Current Versus Prior Year Expenditures
UNC System Agencies
For the period ending June 30, 2001

	Current Expenditure Estimate at 06/30/01	PMIS Salary & Fringes at 06/30/00	Non-Salary Expenditures at 06/30/00	Total Expenditures at 06/30/00	Current Exp as % of Prior Year
Appalachian State University	13,841,682	4,933,559	7,805,748	12,739,307	108.65%
East Carolina University	27,960,470	11,065,178	12,650,034	23,715,211	117.90%
Elizabeth City State University	3,173,493	810,741	1,808,756	2,619,497	121.15%
Fayetteville State University	4,803,508	934,921	1,934,667	2,869,588	167.39%
NC A&T State University	7,678,227	3,120,760	4,303,357	7,424,117	103.42%
NC Central University	5,159,345	1,142,926	2,969,850	4,112,777	125.45%
NC School of Arts	2,175,489	399,600	1,647,466	2,047,065	106.27%
NC State University	55,081,713	25,441,679	32,529,997	57,971,676	95.01%
UNC Asheville	2,829,426	1,269,840	1,465,596	2,735,436	103.44%
UNC Chapel Hill	77,419,396	56,203,081	23,584,622	79,787,703	97.03%
UNC Charlotte	18,394,112	7,452,681	11,226,142	18,678,823	98.48%
UNC General Administration	19,737,143	1,738,211	14,799,439	16,537,651	119.35%
UNC Greensboro	14,588,379	5,635,307	8,149,564	13,784,870	105.83%
UNC Hospital	13,988,669	8,542,590	6,772,396	15,314,985	91.34%
UNC Pembroke	2,819,000	1,266,374	2,046,182	3,312,557	85.10%
UNC Wilmington	8,533,955	4,050,192	4,832,849	8,883,041	96.07%
Western Carolina University	4,445,956	2,336,020	3,334,743	5,670,764	78.40%
Winston-Salem State University	3,642,277	1,051,888	4,184,809	5,236,697	69.55%
TOTAL	286,272,238	137,395,548	146,046,217	283,441,764	101.00%

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Salary and Fringe Benefit Calculations

Table 4-1 Salary and Calculated Fringes for All IT Positions (Non-UNC System Agencies) lists by agency the total 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 PMIS and include both vacant and filled IT positions. A position is identified as IT related based on the position's PMIS class code.

Table 4-2 Salary and Calculated Fringes for All IT Positions (UNC System Agencies) lists the same information described above but for universities. UNC System agencies operating their own payroll systems are not required to enter EPA position information into PMIS, however this data has been provided and is incorporated into this report.

Fringe benefit amounts are not maintained within PMIS and are calculated in these tables based on the following criteria:

- OASDI – 6.2% of budgeted salary amount capped at \$76,200 per FTE
- HI – 1.45% of budgeted salary amount
- Retirement – 7.13% of budgeted salary amount
- Hospitalization -- \$2255.76 per FTE

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

This report assumes that salary and fringe benefits calculated in Table 4-1 and Table 4-2 are paid evenly through out the year. One hundred percent (100%) of these totals are used to estimate to estimate personnel expenditures in Table 1-1 and Table 1-2.

Table 4-1 Salary and Calculated Fringes for All IT Positions

Annual Budgeted Salary as reported June 30, 2001

Non-UNC System Agencies

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Adminstrative Office of the Courts	116.00	6,804,360.00	403,852.56	98,663.22	485,150.87	261,668.16	8,053,694.81	\$69,428.40
Comprehensive Major Medical Plan	1.00	42,594.00	2,640.83	617.61	3,036.95	2,255.76	51,145.15	\$51,145.15
Department of Administration	37.00	1,762,397.00	107,375.01	25,554.76	125,658.91	83,463.12	2,104,448.79	\$56,876.99
Department of Agriculture & Consumer Services	40.00	1,791,729.00	111,087.20	25,980.07	127,750.28	90,230.40	2,146,776.95	\$53,669.42
Department of Commerce	32.00	1,468,169.00	89,955.74	21,288.45	104,680.45	72,184.32	1,756,277.96	\$54,883.69
Department of Correction	103.00	4,963,963.00	302,671.41	71,977.46	353,930.56	232,343.28	5,924,885.72	\$57,523.16
Department of Crime Control & Public Safety	36.00	1,894,144.00	115,243.18	27,465.09	135,052.47	81,207.36	2,253,112.10	\$62,586.45
Department of Cultural Resources	10.00	432,221.00	26,797.70	6,267.20	30,817.36	22,557.60	518,660.86	\$51,866.09
Department of Environment & Natural Resources	117.50	5,379,287.00	324,650.41	77,999.66	383,543.16	265,051.80	6,430,532.04	\$54,727.93
Department of Health and Human Services	378.75	18,390,882.00	1,125,069.98	266,667.79	1,311,269.89	854,369.10	21,948,258.76	\$57,949.20
Department of Insurance	13.55	776,436.00	47,012.49	11,258.32	55,359.89	30,565.55	920,632.25	\$67,943.34
Department of Justice	69.00	3,370,016.00	204,310.21	48,865.23	240,282.14	155,647.44	4,019,121.02	\$58,248.13
Department of Juvenile Justice & Delinquency Pre	16.00	942,555.00	56,533.40	13,667.05	67,204.17	36,092.16	1,116,051.78	\$69,753.24
Department of Labor	17.00	639,707.00	39,661.83	9,275.75	45,611.11	38,347.92	772,603.61	\$45,447.27
Department of Public Instruction	69.75	3,965,831.00	240,864.05	57,504.55	282,763.75	157,339.26	4,704,302.61	\$67,445.20
Department of Revenue	147.50	6,218,592.00	378,235.84	90,169.58	443,385.61	332,724.60	7,463,107.63	\$50,597.34
Department of the Secretary of State	10.00	497,704.00	29,786.91	7,216.71	35,486.30	22,557.60	592,751.51	\$59,275.15

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Department of Transportation	252.00	12,951,274.00	782,742.19	187,793.47	923,425.84	568,451.52	15,413,687.02	\$61,165.42
Employment Security Commission	121.00	6,117,270.00	366,113.84	88,700.42	436,161.35	272,946.96	7,281,192.57	\$60,175.15
NC Community College System	37.00	1,925,898.00	116,502.90	27,925.52	137,316.53	83,463.12	2,291,106.07	\$61,921.79
NC Housing Finance Authority	6.00	320,394.00	19,864.43	4,645.71	22,844.09	13,534.56	381,282.79	\$63,547.13
NC School of Science & Math	6.00	248,356.00	15,398.07	3,601.16	17,707.78	13,534.56	298,597.58	\$49,766.26
NC Wildlife Resources	13.00	591,013.00	35,964.34	8,569.69	42,139.23	29,324.88	707,011.14	\$54,385.47
Office of Administrative Hearings	1.00	41,184.00	2,553.41	597.17	2,936.42	2,255.76	49,526.76	\$49,526.76
Office of Information Technology Services	361.00	22,747,227.00	1,339,646.83	329,834.79	1,621,877.29	814,329.36	26,852,915.27	\$74,384.81
Office of the Governor	32.00	1,529,948.00	92,681.82	22,184.25	109,085.29	72,184.32	1,826,083.67	\$57,065.11
Office of the State Auditor	16.00	914,975.00	55,395.20	13,267.14	65,237.72	36,092.16	1,084,967.22	\$67,810.45
Office of the State Controller	25.00	1,315,887.00	80,779.12	19,080.36	93,822.74	56,394.00	1,565,963.22	\$62,638.53
Office of the State Treasurer	42.00	2,171,644.00	129,221.08	31,488.84	154,838.22	94,741.92	2,581,934.06	\$61,474.62
State Board of Elections	4.00	231,982.00	13,641.61	3,363.74	16,540.32	9,023.04	274,550.71	\$68,637.68
Total:	2,130.05	110,447,639.00	6,656,253.60	1,601,490.77	7,874,916.66	4,804,881.59	131,385,181.61	\$61,681.74

Table 4-2 Salary and Calculated Fringes for All IT Positions
Annual Budgeted Salary as reported June 30, 2001
UNC System Agencies

AGENCY	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	103.75	4,444,099.00	273,022.83	64,439.44	316,864.26	234,035.10	5,332,460.62	\$51,397.21
East Carolina University	239.55	10,472,714.00	640,365.02	151,854.35	746,704.51	540,367.31	12,552,005.19	\$52,398.27
Elizabeth City State University	19.00	682,692.00	42,326.90	9,899.03	48,675.94	42,859.44	826,453.32	\$43,497.54
Fayetteville State University	30.50	972,378.00	60,287.44	14,099.48	69,330.55	68,800.68	1,184,896.15	\$38,849.05
NC A&T	72.00	2,720,844.00	168,692.33	39,452.24	193,996.18	162,414.72	3,285,399.46	\$45,630.55
NC Central University	27.00	1,108,826.00	68,747.21	16,077.98	79,059.29	60,905.52	1,333,616.00	\$49,393.19
NC School of the Arts	8.00	341,948.00	21,200.78	4,958.25	24,380.89	18,046.08	410,533.99	\$51,316.75
NC State University	420.41	20,625,875.00	1,257,668.51	299,075.19	1,470,624.89	948,344.06	24,601,587.65	\$58,518.08
UNC Asheville	29.00	1,115,031.00	69,131.92	16,167.95	79,501.71	65,417.04	1,345,249.62	\$46,387.92
UNC Chapel Hill	900.20	44,366,841.00	2,716,426.15	643,319.19	3,163,355.76	2,030,635.15	52,920,577.26	\$58,787.58
UNC Charlotte	134.99	6,252,881.00	383,754.27	90,666.77	445,830.42	304,505.04	7,477,637.50	\$55,394.01
UNC General Administration	45.00	2,533,216.00	147,214.85	36,731.63	180,618.30	101,509.20	2,999,289.98	\$66,650.89
UNC Greensboro	132.75	5,609,029.00	342,315.70	81,330.92	399,923.77	299,452.14	6,732,051.53	\$50,712.25
UNC Hospital	150.25	6,916,475.00	424,597.20	100,288.89	493,144.67	338,927.94	8,273,433.70	\$55,064.45
UNC Pembroke	29.00	1,093,777.00	67,814.17	15,859.77	77,986.30	65,417.04	1,320,854.28	\$45,546.70
UNC Wilmington	83.50	3,369,514.00	207,963.00	48,857.95	240,246.35	188,355.96	4,054,937.27	\$48,562.12
Western Carolina University	45.50	1,717,948.00	106,512.78	24,910.25	122,489.69	102,637.08	2,074,497.79	\$45,593.36
Winston-Salem State University	27.00	1,029,721.00	63,378.88	14,930.95	73,419.11	60,905.52	1,242,355.46	\$46,013.17
Total:	2,497.40	115,373,809.00	7,061,419.94	1,672,920.23	8,226,152.58	5,633,535.02	137,967,836.78	\$55,244.59

Note: Total amount is displayed pro rata on Table 1-1 and Table 1-2.
 Total FTE's includes EPA position data provided by UNC General Administration

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Salary Cost by Position Status

Table 5-1 Total IT Salary and Fringe Amount by Position Status (non-UNC System agencies) 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, 2001). With approval, salary reserve generated by a vacant position can be re-budgeted to another category.

Table 5-2 Total IT Salary and Fringe Amount by Position Status (UNC System agencies) lists this same information by university.

Table 5-1 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted Amounts as reported June 30, 2001
Non-UNC System Agencies

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Administrative Office of the Courts	\$7,988,310.05	\$65,384.76	\$8,053,694.81	0.81%
Comprehensive Major Medical Plan	\$51,145.15		\$51,145.15	
Department of Administration	\$1,810,327.97	\$294,120.82	\$2,104,448.79	13.98%
Department of Agriculture & Consumer Services	\$1,934,656.10	\$212,120.84	\$2,146,776.95	9.88%
Department of Commerce	\$1,381,316.58	\$374,961.38	\$1,756,277.96	21.35%
Department of Correction	\$5,723,122.38	\$201,763.34	\$5,924,885.72	3.41%
Department of Crime Control & Public Safety	\$2,024,027.92	\$229,084.18	\$2,253,112.10	10.17%
Department of Cultural Resources	\$518,660.86		\$518,660.86	
Department of Environment & Natural Resources	\$5,654,824.82	\$775,707.22	\$6,430,532.04	12.06%
Department of Health and Human Services	\$19,796,687.76	\$2,151,571.00	\$21,948,258.76	9.80%
Department of Insurance	\$896,556.10	\$24,076.15	\$920,632.25	2.62%
Department of Justice	\$3,975,005.00	\$44,116.03	\$4,019,121.02	1.10%
Department of Juvenile Justice & Delinquency Pre	\$696,624.15	\$419,427.63	\$1,116,051.78	37.58%
Department of Labor	\$746,133.87	\$26,469.75	\$772,603.61	3.43%
Department of Public Instruction	\$4,564,931.47	\$139,371.13	\$4,704,302.61	2.96%
Department of Revenue	\$7,156,315.72	\$306,791.91	\$7,463,107.63	4.11%
Department of the Secretary of State	\$592,751.51		\$592,751.51	
Department of Transportation	\$12,550,574.72	\$2,863,112.29	\$15,413,687.02	18.58%
Employment Security Commission	\$6,555,074.60	\$726,117.98	\$7,281,192.57	9.97%
NC Community College System	\$2,090,656.72	\$200,449.35	\$2,291,106.07	8.75%
NC Housing Finance Authority	\$381,282.79		\$381,282.79	
NC School of Science & Math	\$212,483.22	\$86,114.36	\$298,597.58	28.84%
NC Wildlife Resources	\$707,011.14		\$707,011.14	
Office of Administrative Hearings	\$49,526.76		\$49,526.76	
Office of Information Technology Services	\$22,543,876.43	\$4,309,038.84	\$26,852,915.27	16.05%
Office of the Governor	\$1,553,333.41	\$272,750.27	\$1,826,083.67	14.94%
Office of the State Auditor	\$969,489.84	\$115,477.38	\$1,084,967.22	10.64%
Office of the State Controller	\$1,494,839.46	\$71,123.76	\$1,565,963.22	4.54%
Office of the State Treasurer	\$2,440,957.97	\$140,976.09	\$2,581,934.06	5.46%
State Board of Elections	\$274,550.71		\$274,550.71	
Total:	\$117,335,055.16	\$14,050,126.45	\$131,385,181.61	10.69%

Table 5-2 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted Amounts as reported June 30, 2001
UNC System Agencies

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS	% VACANT OF TOTAL
Appalachian State University	\$5,196,589.95	\$135,870.68	\$5,332,460.62	2.55%
East Carolina University	\$11,266,563.79	\$1,285,441.39	\$12,552,005.19	10.24%
Elizabeth City State University	\$737,315.65	\$89,137.67	\$826,453.32	10.79%
Fayetteville State University	\$1,054,437.76	\$130,458.39	\$1,184,896.15	11.01%
NC A&T	\$2,914,811.20	\$370,588.26	\$3,285,399.46	11.28%
NC Central University	\$1,139,679.75	\$193,936.25	\$1,333,616.00	14.54%
NC School of the Arts	\$369,447.01	\$41,086.98	\$410,533.99	10.01%
NC State University	\$21,736,610.79	\$2,864,976.86	\$24,601,587.65	11.65%
UNC Asheville	\$1,308,559.86	\$36,689.76	\$1,345,249.62	2.73%
UNC Chapel Hill	\$43,036,074.48	\$9,884,502.78	\$52,920,577.26	18.68%
UNC Charlotte	\$6,734,722.73	\$742,914.77	\$7,477,637.50	9.94%
UNC General Administration	\$2,265,444.49	\$733,845.49	\$2,999,289.98	24.47%
UNC Greensboro	\$6,229,856.23	\$502,195.30	\$6,732,051.53	7.46%
UNC Hospital	\$6,590,939.96	\$1,682,493.74	\$8,273,433.70	20.34%
UNC Pembroke	\$1,206,823.94	\$114,030.34	\$1,320,854.28	8.63%
UNC Wilmington	\$3,813,434.72	\$241,502.54	\$4,054,937.27	5.96%
Western Carolina University	\$2,074,497.79		\$2,074,497.79	
Winston-Salem State University	\$978,132.20	\$264,223.26	\$1,242,355.46	21.27%
Total:	\$118,653,942.32	\$19,313,894.46	\$137,967,836.78	14.00%

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FTE Comparison between IT positions and All Positions

Table 6-1 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. The agencies are grouped by legislative committee.

**Table 6-1 Information Technology FTEs versus All FTEs
As Reported June 30, 2001**

Agency	Filled IT Positions	Vacant IT Positions	Total IT Positions	Total All Positions	% IT of Total
Education					
Department of Public Instruction	67.75	2.00	69.75	508.75	13.71%
NC Community College System	34.00	3.00	37.00	182.50	20.27%
NC School of Science & Math	4.00	2.00	6.00	189.50	3.17%
UNC System	2,121.97	375.43	2,497.40	32,270.15	7.74%
Education Total:	2,227.72	382.43	2,610.15	33,150.90	7.87%
General Government					
Department of Administration	32.00	5.00	37.00	1,045.75	3.54%
Department of Cultural Resources	10.00	0.00	10.00	821.33	1.22%
Department of Insurance	13.00	0.55	13.55	410.93	3.30%
Department of Revenue	137.50	10.00	147.50	1,271.50	11.60%
Department of the Secretary of State	10.00	0.00	10.00	195.75	5.11%
NC Housing Finance Authority	6.00	0.00	6.00	105.00	5.71%
Office of Administrative Hearings	1.00	0.00	1.00	45.00	2.22%
Office of the Governor	26.00	6.00	32.00	204.00	15.69%
Office of the Lieutenant Governor				10.50	
Office of the State Auditor	14.00	2.00	16.00	194.00	8.25%
Office of the State Controller	24.00	1.00	25.00	96.75	25.84%
Office of the State Treasurer	39.00	3.00	42.00	293.50	14.31%
State Board of Elections	4.00	0.00	4.00	20.00	20.00%
General Government Total:	316.50	27.55	344.05	4,714.01	7.30%
Human Resources					
Department of Health and Human Services	337.75	41.00	378.75	19,444.26	1.95%
Human Resources Total:	337.75	41.00	378.75	19,444.26	1.95%
Justice and Public Safety					
Administrative Office of the Courts	115.00	1.00	116.00	5,534.88	2.10%
Department of Correction	99.00	4.00	103.00	19,186.90	0.54%
Department of Crime Control & Public Safety	31.00	5.00	36.00	2,537.00	1.42%

Agency	Filled IT Positions	Vacant IT Positions	Total IT Positions	Total All Positions	% IT of Total
Department of Justice	68.00	1.00	69.00	1,277.28	5.40%
Department of Juvenile Justice & Delinquency Prev	10.00	6.00	16.00	2,179.35	0.73%
Justice and Public Safety Total:	323.00	17.00	340.00	30,715.41	1.11%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	35.00	5.00	40.00	1,408.25	2.84%
Department of Commerce	24.00	8.00	32.00	771.50	4.15%
Department of Environment & Natural Resources	105.00	12.50	117.50	3,598.43	3.27%
Department of Labor	16.00	1.00	17.00	463.24	3.67%
Employment Security Commission	108.00	13.00	121.00	1,935.50	6.25%
NC Wildlife Resources	13.00	0.00	13.00	547.00	2.38%
Office of Information Technology Services	306.00	55.00	361.00	467.75	77.18%
Natural and Economic Resources Total:	607.00	94.50	701.50	9,191.67	7.63%
Salaries Benefits Retirement					
Comprehensive Major Medical Plan	1.00	0.00	1.00	18.00	5.56%
Salaries Benefits Retirement Total:	1.00	0.00	1.00	18.00	5.56%
Transportation					
Department of Transportation	202.00	50.00	252.00	14,523.75	1.74%
Transportation Total:	202.00	50.00	252.00	14,523.75	1.74%
<hr/>					
Total:	4,014.97	612.48	4,627.45	111,758.00	3.98%

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Salary Costs by Pay Grade

Table 7-1 Salary and Calculated Fringes by Pay Grade (non-UNC System agencies) lists the salary and fringe benefit costs FTEs for IT positions segregated into broad pay grade ranges. These pay grade ranges have the following minimum and maximum salaries:

	Grade 50-59	Grade 60-69	Grade 70-79	Grade 80-89
Minimum	\$ 17,067	\$ 20,752	\$ 31,315	\$ 48,812
Maximum	\$ 30,214	\$ 46,964	\$ 74,458	\$119,481

All positions with a pay grade outside of these ranges are listed in the Other Grades column. This column also includes positions classified as vacant, flat rate or non-graded, which includes banded positions. Administrative Office of the Courts has its own pay grade schedule and all of its positions are listed in the Other Grades column.

Table 7-2 Salary and Calculated Fringes by Pay Grade (UNC System agencies) displays this same information by university.

Table 7-1 Salary and Calculated Fringes by Pay Grade for All IT Positions
Annual Budgeted Amounts as reported June 30, 2001

Non-UNC System Agencies

AGENCY	Grade 50-59		Grade 60-69		Grade 70-79		Grade 80-89		Other Grade	
	FTE		FTE		FTE		FTE		FTE	
Administrative Office of the Courts	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	116.00	\$8,053,694.81
Comprehensive Major Medical Plan	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	1.00	\$51,145.15
Department of Administration	0.00	\$0.00	8.00	\$298,429.52	19.00	\$1,052,575.66	5.00	\$459,322.80	5.00	\$294,120.82
Department of Agriculture & Consumer Services	5.00	\$153,455.64	7.00	\$328,109.00	21.00	\$1,260,817.09	2.00	\$192,274.38	5.00	\$212,120.84
Department of Commerce	3.00	\$90,653.10	5.00	\$234,339.96	15.00	\$951,985.72	1.00	\$104,337.81	8.00	\$374,961.38
Department of Correction	1.00	\$26,522.55	28.00	\$1,050,704.30	59.00	\$3,645,044.07	11.00	\$1,000,851.46	4.00	\$201,763.34
Department of Crime Control & Public Safety	0.00	\$0.00	5.00	\$226,268.63	20.00	\$1,257,394.01	6.00	\$540,365.28	5.00	\$229,084.18
Department of Cultural Resources	0.00	\$0.00	5.00	\$203,861.28	5.00	\$314,799.59	0.00	\$0.00	0.00	\$0.00
Department of Environment & Natural Resources	16.00	\$457,938.50	17.00	\$630,107.69	58.00	\$3,308,994.72	12.00	\$1,139,298.14	14.50	\$894,192.99
Department of Health and Human Services	18.00	\$496,970.11	87.00	\$3,425,228.31	171.75	\$10,511,206.43	59.00	\$5,208,954.39	43.00	\$2,305,899.52
Department of Insurance	0.00	\$0.00	1.00	\$51,157.78	10.00	\$654,497.25	2.00	\$190,901.07	0.55	\$24,076.15
Department of Justice	1.00	\$32,805.60	16.00	\$591,301.38	37.00	\$2,134,721.75	14.00	\$1,216,176.26	1.00	\$44,116.03
Department of Juvenile Justice & Delinquency Pre	0.00	\$0.00	0.00	\$0.00	8.00	\$492,089.78	2.00	\$204,534.37	6.00	\$419,427.63
Department of Labor	4.00	\$124,249.53	4.00	\$152,947.98	8.00	\$468,936.35	0.00	\$0.00	1.00	\$26,469.75
Department of Public Instruction	1.00	\$33,921.27	2.00	\$76,758.64	44.75	\$2,760,312.57	20.00	\$1,693,938.99	2.00	\$139,371.13
Department of Revenue	51.00	\$1,447,160.93	18.00	\$719,805.15	44.50	\$2,889,049.38	24.00	\$2,100,300.26	10.00	\$306,791.91
Department of the Secretary of State	0.00	\$0.00	4.00	\$154,587.04	3.00	\$174,720.26	3.00	\$263,444.21	0.00	\$0.00
Department of Transportation	12.00	\$344,933.97	27.00	\$1,065,488.77	109.00	\$6,737,462.75	43.00	\$3,838,646.72	61.00	\$3,427,154.81

AGENCY	Grade 50-59 FTE		Grade 60-69 FTE		Grade 70-79 FTE		Grade 80-89 FTE		Other Grade FTE	
Employment Security Commission	18.00	\$482,599.65	9.00	\$355,928.89	63.00	\$3,965,026.38	18.00	\$1,751,519.67	13.00	\$726,117.97
NC Community College System	0.00	\$0.00	7.00	\$305,500.78	22.00	\$1,321,853.98	4.00	\$346,692.44	4.00	\$317,058.87
NC Housing Finance Authority	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	6.00	\$381,282.79
NC School of Science & Math	0.00	\$0.00	0.00	\$0.00	4.00	\$212,483.22	0.00	\$0.00	2.00	\$86,114.36
NC Wildlife Resources	3.00	\$101,293.20	3.00	\$121,501.37	6.00	\$388,766.03	1.00	\$95,450.53	0.00	\$0.00
Office of Administrative Hearings	0.00	\$0.00	0.00	\$0.00	1.00	\$49,526.76	0.00	\$0.00	0.00	\$0.00
Office of Information Technology Services	1.00	\$32,496.85	3.00	\$136,532.96	5.00	\$305,388.78	3.00	\$323,604.55	349.00	\$26,054,892.14
Office of the Governor	0.00	\$0.00	1.00	\$50,059.33	13.00	\$739,985.25	4.00	\$353,364.27	14.00	\$682,674.82
Office of the State Auditor	0.00	\$0.00	0.00	\$0.00	10.00	\$624,124.17	4.00	\$345,365.67	2.00	\$115,477.38
Office of the State Controller	0.00	\$0.00	1.00	\$47,039.47	20.00	\$1,189,260.60	3.00	\$258,539.39	1.00	\$71,123.76
Office of the State Treasurer	3.00	\$82,217.91	11.00	\$459,425.53	15.00	\$960,627.51	10.00	\$938,687.01	3.00	\$140,976.09
State Board of Elections	0.00	\$0.00	1.00	\$39,582.22	1.00	\$59,154.50	2.00	\$175,813.99	0.00	\$0.00
Totals:	137.00	\$3,907,218.80	270.00	\$10,724,665.96	793.00	\$48,430,804.57	253.00	\$22,742,383.66	677.05	\$45,580,108.62

Table 7-2 Salary and Calculated Fringes by Pay Grade for All IT Positions
Annual Budgeted Amounts as reported June 30, 2001
UNC System Agencies

AGENCY	Grade 50-59		Grade 60-69		Grade 70-79		Grade 80-89		Other Grade	
	FTE		FTE		FTE		FTE		FTE	
Appalachian State University	1.75	\$50,214.25	23.00	\$904,833.32	64.00	\$3,297,230.62	7.00	\$571,764.88	8.00	\$508,417.55
East Carolina University	12.00	\$327,811.08	53.00	\$1,982,589.63	124.00	\$6,837,905.27	20.30	\$1,542,721.78	30.25	\$1,860,977.42
Elizabeth City State University	0.00	\$0.00	7.00	\$252,724.94	9.00	\$416,732.45	1.00	\$67,858.27	2.00	\$89,137.67
Fayetteville State University	6.00	\$161,606.50	9.00	\$324,745.46	11.00	\$497,547.42	1.00	\$70,538.38	3.50	\$130,458.39
NC A&T	8.00	\$218,849.10	21.00	\$784,957.57	29.00	\$1,549,396.18	4.00	\$282,880.09	10.00	\$449,316.53
NC Central University	1.00	\$34,165.75	7.00	\$271,335.36	13.00	\$751,112.02	1.00	\$83,066.62	5.00	\$193,936.25
NC School of the Arts	0.00	\$0.00	2.00	\$75,131.06	4.00	\$216,711.71	1.00	\$77,604.24	1.00	\$41,086.98
NC State University	12.00	\$358,165.80	57.60	\$2,401,531.28	229.56	\$13,750,010.73	49.00	\$4,185,850.46	72.25	\$3,906,029.38
UNC Asheville	2.00	\$61,130.20	11.00	\$410,951.64	12.00	\$616,434.58	3.00	\$220,043.44	1.00	\$36,689.76
UNC Chapel Hill	10.00	\$335,993.08	100.25	\$4,140,105.80	522.42	\$31,281,857.31	68.75	\$5,840,877.16	198.78	\$11,321,743.90
UNC Charlotte	4.00	\$117,831.04	18.00	\$703,725.62	83.99	\$4,710,877.34	9.00	\$690,124.81	20.00	\$1,255,078.70
UNC General Administration	0.00	\$0.00	4.00	\$155,521.35	16.00	\$914,634.35	8.00	\$624,693.96	17.00	\$1,304,440.32
UNC Greensboro	3.00	\$88,525.07	30.00	\$1,149,938.01	75.75	\$3,836,315.73	6.00	\$455,671.71	18.00	\$1,201,601.00
UNC Hospital	1.00	\$28,844.55	34.50	\$1,324,952.04	58.00	\$3,251,318.91	23.00	\$1,957,536.60	33.75	\$1,710,781.60
UNC Pembroke	0.00	\$0.00	9.00	\$321,788.73	14.00	\$663,278.11	3.00	\$221,757.11	3.00	\$114,030.34
UNC Wilmington	3.00	\$83,171.73	25.00	\$894,772.37	45.00	\$2,351,904.24	6.00	\$483,586.37	4.50	\$241,502.54
Western Carolina University	0.00	\$0.00	19.50	\$671,359.88	22.00	\$1,093,702.33	4.00	\$309,435.59	0.00	\$0.00
Winston-Salem State University	5.00	\$152,358.34	6.00	\$224,264.90	9.00	\$507,800.05	1.00	\$93,708.91	6.00	\$264,223.26
Totals:	68.75	\$2,018,666.50	436.85	\$16,995,228.96	1,341.72	\$76,544,769.35	216.05	\$17,779,720.37	434.03	\$24,629,451.59

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Project Based Expenditures

To further comply with SB222 requirements, OSC implemented the project accounting functionality within NCAS to capture specific costs by IT project/system. The need for capturing project specific costs is established by G. S. 143B-472.64 Financial Reporting and Accountability for IT Investments and Expenditures. UNC System agencies and the General Assembly are exempt by statute from this requirement. Projects subject to this additional reporting are selected based on criteria established in a joint effort by the State Controller, State Budget Officer, and Chief Information Officer. The criteria includes:

- An application development project with a budget estimate of \$2 million or more that is submitted to the Information Resource Management Commission (IRMC). This includes all projects on the IRMC Statewide Projects List at July 1, 1999 as well as any new projects coming before the IRMC for certification since that date.
- An application existing prior to fiscal year 2000 that was determined to be “mission critical” by the agency or by the State Auditor for inclusion in the Y2K audit review process.

Based on these criteria, 134 significant projects/systems have been identified to date. These projects are set up in NCAS for agencies to record costs. Agencies are reviewing an additional 20 projects/systems to determine if these should also be set up in NCAS for specific reporting.

Table 8-1 Information Technology Expenditures by Significant Project lists IT expenditures by agency and project grouped into major cost categories.

Category	Description
Salary Plus Fringes	Salary and wage payments to full-time and part-time employees and the associated fringe benefit costs.
IT Related Contracted Personal Services	Amounts paid to professional and personal service contractors to provide IT services, including IT system design, programming support, and data entry.
Software	Includes both Software Maintenance and Software Purchases/Development.
Hardware	Includes costs for the purchase, lease, rent, repair and maintenance of data processing and telecommunication equipment.
Data Processing Supplies	Purchases of data processing specific supplies such as tape labels, printer paper, special forms, etc.
Telecommunications and Networking Services	Amounts paid for telephone and data communications services and cable installations from ITS as well as other

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	outside vendors.
Mainframe Services	Expenses for data processing charges for mainframe or UNIX services paid to ITS or an outside vendor.
Training	Expenses for employee education, training, and registration fees including associated travel costs.
Other Expenses	All other expense amounts which includes costs for office supplies, building rent, furniture and equipment, postage, and state aid

Overall approximately 40% of the total IT expenditures from Table 1-1 are identified to a specific project/system in Table 8-1. Reasons for this difference include:

- Some expenses are for overall technology enhancements and maintenance at the agency and are not associated to a specific new development project.
- New development projects budgeted at less than \$2 million are not required to be reported separately.
- Once an IT project/system is fully implemented and incorporated into the ongoing operations of an agency, some costs such as personnel costs and supplies are difficult to allocate without a formal costing process.

Table 8-1 Information Technology Expenditures by Significant Project

For the period ending June 30, 2001

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Administrative Office of the Courts										
CIVIL CASE PROCESSING SYSTEM	357,672	41,384	0	0	0	0	0	0	0	399,056
CIVIL-JUDGEMENT ABSTRACTING	123,780	340,266	0	0	0	0	0	0	0	464,046
CRIMINAL/INFRACTION SYSTEM	424,530	86,705	0	0	0	0	0	0	0	511,235
END USER TECHNOLOGY	0	511,501	94,504	1,569,616	0	95,991	0	85	51	2,271,748
MAGISTRATE WARRANT CONTROL MODULE	396,365	771,092	227,819	388,195	0	0	0	0	21,840	1,805,312
SAVAN	0	145,472	0	0	0	0	0	0	0	145,472
STATEWIDE WARRANT REPOSITORY SYSTEM	0	202,025	4,242	10,932	0	499	0	1,596	22,285	241,578
Total Costs	1,302,347	2,098,445	326,566	1,968,742	0	96,489	0	1,681	44,177	5,838,446
Department of Administration										
COURIER MANAGEMENT SYSTEM	0	26,023	0	0	0	0	9,250	0	0	35,273
MOTOR FLEET MANAGEMENT	0	156,962	0	0	0	0	45,232	0	0	202,194
Total Costs	0	182,985	0	0	0	0	54,482	0	0	237,468
Department of Agriculture & Consumer Services										
FOOD DISTRIBUTION SYSTEM	60,492	0	0	0	0	0	4,234	0	0	64,725
Total Costs	60,492	0	0	0	0	0	4,234	0	0	64,725
Department of Commerce										
ACCIDENT & COVERAGE, FORM LETTERS, ACCTS	0	140,780	0	0	0	0	96,574	0	0	237,355
MEDICAL BILL APPROVAL	0	0	0	0	0	0	9,974	0	0	9,974
STATE AGENCY MEDICAL BILL PROCESSING	0	0	0	0	0	0	33	0	0	33
Total Costs	0	140,780	0	0	0	0	106,581	0	0	247,361

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Department of Correction										
BUSINESS IMPROVEMENT PROJECT	65,670	113,072	0	0	0	0	0	0	0	178,742
CJPP	0	31,353	0	0	0	0	0	0	0	31,353
E-MAIL	0	0	112,548	0	0	0	0	0	0	112,548
ELECTRONIC HOUSE ARREST	0	0	0	553,449	0	0	0	0	0	553,449
OPUS	3,481,882	1,575,751	0	0	0	1,269,667	5,563,942	0	174,500	12,065,742
PHARMACY	0	0	750	0	0	0	0	0	95,504	96,254
PHOTO ID SYSTEM	0	0	0	0	0	0	0	0	0	0
Total Costs	3,547,552	1,720,176	113,298	553,449	0	1,269,667	5,563,942	0	270,004	13,038,088
Department of Crime Control & Public Safety										
INFORMATION MANAGEMENT SYSTEMS	0	0	0	0	0	0	0	0	0	0
MOBILE DATA NETWORK	0	0	0	3,366,196	0	0	0	0	0	3,366,196
VOICE TRUNKING NETWORK	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	3,366,196	0	0	0	0	0	3,366,196
Department of Environment & Natural Resources										
BASIN WIDE INFORMATION MANAGEMENT	0	1,651,267	0	0	0	0	0	0	0	1,651,267
FEDERAL TRUST FUND - LUST	0	0	0	0	0	0	0	0	7,320	7,320
FISHERIES INFORMATION MANAGEMENT	149,202	928,097	49,910	0	0	58,671	134,308	3,898	14,000	1,338,087
NC AGRICULTURE COST SHARE PROGRAM	0	0	0	0	0	0	0	0	0	0
RADIATION TANNING	0	0	0	0	0	0	0	0	0	0
RADIOACTIVE MATERIALS	0	0	0	0	0	0	0	0	0	0
STATE TRUST FUND - LUST	0	0	0	0	0	0	0	0	9,821	9,821
X-RAY EQUIPMENT SYSTEM	0	0	0	0	0	0	0	0	0	0
Total Costs	149,202	2,579,364	49,910	0	0	58,671	134,308	3,898	31,141	3,006,495

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Department of Health and Human Services										
ACCESS BROWSER LOOKUP (N-ABLE)	5,651	0	0	0	0	0	0	0	147,482	153,133
AUTOMATED COLLECTION/TRACKING (ACTS)	1,375,962	5,028,546	82,415	474,262	43,829	1,578,882	9,142,974	31,754	390,058	18,148,682
CHILD SUPPORT NEW HIRE DIRECTORY	0	0	0	0	0	0	657	0	0	657
CHILD WELFARE INFORMATION SYSTEM	123,782	922,333	18,149	27,873	280	28,299	165,293	6,710	337,100	1,629,819
COMMON CLIENT ID (CCI)	178,933	658,780	2,555	3,903	147	14,597	157,739	3,278	11,817	1,031,749
CONSOLIDATED CONTRACT DATA SYSTEM	2,494	7,344	60	307	795	202	4,171	6	295	15,676
CSE CALL CENTER PROJECT	1,976,644	80,538	1,826	1,835,811	37	26,953	0	33,924	554,589	4,510,321
CYA-DSS CHILD ABUSE/NEGLECT/FATALITIE	33,445	122,926	612	992	234	5,280	155,566	473	4,783	324,310
DFS MASTER FACILITY FILE REPORTING SY	76,173	12,447	829	680	36	3,948	161	1,161	1,561	96,996
DMA - MMIS (DRIVE)	10,471	1,335,525	0	0	0	0	0	0	4,889,601	6,235,598
DSS LOW INCOME HOUSING ENERGY ASSISTA	130,961	94,360	5,179	8,438	3,190	9,496	42,817	1,163	13,866	309,470
ELECTRONIC BENEFITS TRANSFER	273,472	162,958	2,115	3,363	3,107	24,377	37,528	10,174	7,813,877	8,330,972
ELECTRONIC INFORMATION OF NORTH CAROLINA	168	7,450	4	17	0	2	93	389	5	8,129
ENTERPRISE PROGRAM INTEGRITY CONTROL	173,850	1,611,643	5,240	9,538	3,004	43,985	257,115	1,916	31,098	2,137,388
FOOD STAMP PROGRAM	379,280	820,204	11,305	22,292	32,923	50,204	756,196	3,862	29,001	2,105,267
FRAUD AND ABUSE DETECTION SYSTEM	43,375	921,440	0	0	0	0	0	0	0	964,816
HEALTH INSURANCE PORTABILTIY & ACCT ACT	168,818	951,679	43,929	64,775	457	41,566	6,073	14,233	99,511	1,391,041
HEALTH SERVICES INFORMATION SYSTEMS	563,956	368,299	8,189	26,144	1,279	39,356	274,224	4,128	21,334	1,306,908
HEALTHQUEST	203,469	1,344,585	43,553	113,634	351	44,348	22,844	30,933	257,542	2,061,257
HEALTHQUEST (HBOC) 2.0 SYSTEM (ARBS)	2,253	0	12	91	0	1,078	34,505	10	98	38,047

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
ID TRACKING & MEASUREMENT ENHANCEMT	0	0	0	0	0	0	0	0	191,419	191,419
IMMUNIZATION REGISTRY	25,183	274,932	1,514	2,773	110	7,740	82,942	441	4,559	400,194
INTEGRATED PAYMENT REPORTING SYSTEM	37,438	537,043	7,755	18,036	183	14,652	75	1,101	19,148	635,430
MCC-MEDICAID CLAIMS PROCESSING SYS	7,747	0	15	281	620	515	46,203	4	338	55,722
MCI-MASTER CLIENT INDEX	78,107	852	714	598	583	4,825	31,535	60	1,588	118,862
MMIS (DMA)	0	0	0	0	0	0	0	0	0	0
NC FAST	0	1,247,516	5,521	27,721	0	0	0	409	0	1,281,167
PQA-DSS CHILD PLACEMENT/PAYMENT SYSTE	119,573	252,943	2,261	4,415	2,632	14,673	189,143	739	12,584	598,962
PURCHASE OF MEDICAL CARE SERVICES	455,850	402,929	2,879	9,553	2,142	24,816	113,441	2,649	105,634	1,119,894
STATEWIDE CONNECTIVITY	197,835	3,385,856	221,417	635,990	11,079	124,090	0	26,014	51,923	4,654,205
TELECOMMUNICATIONS MODERNIZATION PROGRAM	0	0	0	1,891,803	0	0	0	0	0	1,891,803
VIA (SOCIAL SECURITY REIMBURSEMENT)	2,364	1,412	25	109	104	289	610	1	134	5,050
VSD-SUPPLEMENTAL SOCIAL SEC DATA EXCH	39,496	0	300	750	2,233	2,258	22,896	87	1,349	69,369
WDA-MEDICAID ACCOUNTING SYSTEM	191,058	2,843	1,822	1,961	567	9,648	161,893	1,380	3,833	375,006
WORK FIRST AND MEDICAID (ELIG INFO SYS)	1,487,552	1,392,086	23,047	87,521	89,666	138,594	5,131,548	7,463	97,073	8,454,549
Total Costs	8,365,361	21,949,468	493,241	5,273,632	199,588	2,254,672	16,838,241	184,461	15,093,201	70,651,866
Department of Insurance										
AGENT LICENSING/CONTINUING ED-SIPS	0	36,994	0	0	0	0	47,903	0	0	84,897
Total Costs	0	36,994	0	0	0	0	47,903	0	0	84,897

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Department of Justice										
AFIS/CCH DATA SHARING	0	0	0	0	0	0	0	0	0	0
LEMS (DCI INFRASTRUCTURE)	0	0	135,388	276,769	23,652	13,987	151	3,774	11,053	464,775
MIGRATION INITIATIVE (END USER TECH)	0	337,549	1,316,572	1,172,870	19,998	0	0	0	0	2,846,988
STATEWIDE AUTOMATED FINGERPRINT ID SYS	0	42,000	547	1,052,727	1,030	0	0	2,449	3,146	1,101,898
STATEWIDE NETWORK SECURITY INITIATIVE	0	1,136,735	92,108	432,039	0	0	0	0	152	1,661,034
Total Costs	0	1,516,283	1,544,616	2,934,404	44,680	13,987	151	6,223	14,352	6,074,695
Department of Juvenile Justice & Delinquency Prevention										
JUVENILE JUSTICE NETWORK	546,535	3,011,418	357,213	1,005,497	8,541	135,391	0	5,622	22,449	5,092,665
Total Costs	546,535	3,011,418	357,213	1,005,497	8,541	135,391	0	5,622	22,449	5,092,665
Department of Labor										
BOILER - AVION	0	0	0	0	0	0	0	0	0	0
ELEVATOR - AVION	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0	0	0	0	0

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Department of Public Instruction										
(UERS) UNIFORM EDUCATION REPORTING SYS	0	10,690,644	0	0	0	0	4,556	0	0	10,695,200
ABC TOOLS (A0003)	0	0	0	0	0	0	0	0	0	0
BUDGET UTILIZATION & DEVELOPMENT	0	336,872	0	0	0	0	0	0	0	336,872
BUDGETARY ALLOTMENT SYSTEM	0	22,518	0	0	0	0	0	0	0	22,518
CASH MANAGEMENT	0	55,776	0	0	0	0	0	0	0	55,776
CENTRAL OFFICE SIMS	0	28,641	0	0	0	0	0	0	0	28,641
CHILD NUTRITION	0	4,503	0	0	0	0	5,713	0	0	10,217
DUN & BRADSTREET-EXTERNAL	0	46,598	0	0	0	0	0	0	0	46,598
DUN & BRADSTREET-INTERNAL	0	46,598	0	0	0	0	21,777	0	0	68,375
EC HEADCOUNT REPORT	0	18,015	0	0	0	0	0	0	0	18,015
PRINCIPALS MONTHLY REPORT (PMR01)	0	0	0	0	0	0	872	0	0	872
SALARY ADMINISTRATION AND LICENSURE SYS	0	477,539	0	0	0	0	33,569	0	0	511,108
STUDENT ACCOUNTING (NC WISE)	0	0	0	0	0	0	2,128	0	0	2,128
Total Costs	0	11,727,702	0	0	0	0	68,615	0	0	11,796,318
Department of Revenue										
CLIENT SERVER	927,916	873,503	232,629	326,954	0	44,420	0	5,632	150,339	2,561,393
DATA CAPTURE	294,281	3,405,680	1,883,181	1,492,497	38,926	0	0	0	1,031,312	8,145,875
ITAS	2,183,068	1,339,831	174,520	350,959	40,429	106,478	5,192,455	31,232	17,843	9,436,814
NETWORK INFRASTRUCTURE	1,389,401	454,532	361,007	326,954	0	493,175	0	39,980	443,168	3,508,217
Total Costs	4,794,666	6,073,546	2,651,337	2,497,363	79,355	644,073	5,192,455	76,843	1,642,661	23,652,299

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Department of the Secretary of State										
CORP. INFORMATION MGMT & LLP	0	20,044	0	0	0	0	17,516	0	0	37,560
INVESTMENT ADV REGIS	0	22,742	0	0	0	0	4,115	0	0	26,856
NOTARY INFORMATION MGMT - SIPS	0	5,555	0	0	0	0	3,941	0	0	9,496
UCC/FED TAX LIENS - SIPS	0	85,019	0	0	0	0	29,326	0	0	114,345
Total Costs	0	133,360	0	0	0	0	54,897	0	0	188,257
Department of Transportation										
BRIDGE UNIT ENGINEERING DOCUMENT CONVER	0	0	0	0	0	0	0	436	0	436
BUSINESS SYSTEM IMP PROJECT (PHASE III)	2,378,726	11,640,443	87,381	918,592	0	6,711	38,990	94,849	0	15,165,692
FINANCIAL SECURITY REPORTING	0	806,468	0	0	0	0	0	0	0	806,468
HIGHWAY CONST & MATERIALS SYSTEM	0	4,235,540	18,718	-343,955	0	0	0	0	0	3,910,303
INTERNATIONAL REGISTRATION PROCESS	0	1,240,103	0	-572,388	0	0	0	0	0	667,715
MAINTENANCE MANAGEMENT SYSTEM	170,340	184	0	0	0	0	0	529	0	171,053
MOTOR FUEL TAX	0	2,107,074	19,950	108,854	0	0	257,407	1,728	0	2,495,013
SPECS PROPOSALS, ESTIMATES & CONTRACTS	0	1,284,829	0	101,551	0	0	0	0	0	1,386,380
Y2K AUDIT	0	302,256	0	0	0	0	0	0	0	302,256
Total Costs	2,549,066	21,616,897	126,049	212,655	0	6,711	296,397	97,542	0	24,905,316
Employment Security Commission										
FINANCIAL ACCOUNTING AND REPORTING SYS	191,166	58,212	0	2,429	0	557	68,288	53	4,052	324,757
UNEMPLOYMENT INSURANCE BENEFITS SYSTEM	831,939	267,188	0	29,606	0	2,747	459,772	875	27,236	1,619,362
UNEMPLOYMENT INSURANCE TAX SYSTEM	501,948	211,464	0	1,215	0	1,445	264,715	334	9,836	990,956
Total Costs	1,525,053	536,863	0	33,250	0	4,749	792,774	1,262	41,124	2,935,075

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
NC Community College System										
DATA WAREHOUSE	0	1,068,803	108,352	16,334	0	0	23,772	35,320	0	1,252,581
INFORMATION SERVICES	2,029,005	8,775	5,043	120,610	5,140	11,750	91,059	24,867	774,637	3,070,885
IS FOR THE FUTURE	0	4,210,543	5,431,623	0	0	0	0	232,037	920	9,875,123
Total Costs	2,029,005	5,288,121	5,545,018	136,944	5,140	11,750	114,831	292,223	775,557	14,198,589
Office of the Governor										
FLOODPLAIN MAPPING INFORMATION MGMT SYS	0	0	0	0	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0	0	0	0	0
Office of the State Controller										
CASH MANAGEMENT CONTROL SYSTEM	0	25,631	0	0	0	0	22,658	110	316	48,715
CENTRAL PAYROLL SYSTEM	48,391	359,288	0	0	0	117	249,533	3,017	8,710	669,056
NC ACCOUNTING SYSTEM (NCAS)	1,478,216	923,295	655,405	60,742	11	995	2,646,899	35,438	13,665	5,814,665
Total Costs	1,526,607	1,308,214	655,405	60,742	11	1,112	2,919,090	38,565	22,692	6,532,436

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Office of the State Treasurer										
BANK AND BUDGETARY CONTROL SYSTEM	0	0	0	0	0	0	765,723	0	0	765,723
BANKING SYSTEM REPLACEMENT	0	0	0	0	0	0	103,982	0	0	103,982
EDMS - RETIREMENT IMAGING SYSTEM	0	0	0	0	0	0	261,067	0	0	261,067
LOGICS - LOCAL GOVT INFO CONTROL SYST	0	0	0	0	0	0	51,939	0	0	51,939
RETIREMENT BENEFIT PROCESSING SYSTEM	0	0	0	0	0	0	386,673	0	0	386,673
RETIREMENT CONTRIB & MEMBER INFO SYST	0	0	0	0	0	0	760,731	0	0	760,731
RETIREMENT PAYROLL INFORMATION SYSTEM	0	0	0	0	0	0	604,004	0	0	604,004
RETIREMENT SYSTEM EDMS REPLACEMENT	0	0	0	0	0	0	10,669	0	0	10,669
TREASURY INVESTMENTS SYSTEM	0	0	0	0	0	0	838,550	0	0	838,550
VSE-OS/390 SYSTEM MIGRATION	0	0	0	0	0	0	0	0	0	0
WARRANT - BANK IMAGING SYSTEM	0	0	0	57,941	0	0	71,358	0	0	129,299
Total Costs	0	0	0	57,941	0	0	3,854,696	0	0	3,912,637
TOTAL without ITS	26,395,886	79,920,617	11,862,653	18,100,815	337,314	4,497,271	36,043,599	708,320	17,957,357	195,823,831

Agency Projects	Salary Plus Fringes	IT Related Contracted Personal Services	Software	Hardware	Data Processing Supplies	Telecomm and Networking Services	Mainframe Services	Training Note 1	Other Expenses Note 2	YTD Total
Office of Information Technology Services										
ASSET MANAGEMENT SYSTEM	0	36,411	0	0	0	0	0	0	0	36,411
E-COMMERCE PROCUREMENT	0	0	0	125,720	0	0	7,251	0	39,668	172,639
E-COMMERCE STATE PORTAL	151,603	5,050,900	1,080,000	0	0	0	0	638	0	6,283,141
IPX TO IP PROTOCOL MIGRATION	0	321,614	0	23,964	0	0	0	0	0	345,578
METRO AREA FIBER	0	0	0	0	0	105,819	0	0	8	105,827
SAP HOSTING SERVICE	0	0	0	0	0	0	0	0	0	0
STATEWIDE EMAIL SYSTEM	0	1,242,096	313,750	143,815	8,755	260	567,867	11,386	0	2,287,929
VOTER REGISTRATION	155,489	1,877,102	0	0	0	0	0	6,265	-6,021	2,032,835
ITS Total Costs	307,092	8,528,123	1,393,750	293,499	8,755	106,079	575,118	18,289	33,655	11,264,360

Note 1: Training costs are not included in the amounts in Table 1-1.

Note 2: Other Expenses column includes any costs not included in the other columns. Examples include printing, office supplies, space rental or state aid. Other Expenses are not included in the amounts in Table 1-1.

State of North Carolina
Office of the State Controller
Information Technology Expenditures Report
For the Period July 2000 – June 2001

Table 8-2 Pending IT Projects and Applications Selected for Special Reporting lists the projects under review by each agency. If costs can be identified to these projects, they will be set up in NCAS in the future. A project type of Maintenance indicates that this application is fully implemented and is part of the agency's ongoing operations. A project type of Development indicates this project or application is not yet complete.

Table 8-2 Pending IT Projects and Applications Selected for Special Reporting

Agency Name	Project Name	Project Type
Administrative Office of the Courts	FINANCIAL MANAGEMENT SYSTEM-CASH RECPT	Maintenance
Department of Administration	PERSONNEL MANAGEMENT INFO SYS (PMIS)	Maintenance
Department of Cultural Resources	STATE RECORDS CENTER FINDING AIDS	Maintenance
Department of Crime Control & Public Safety	SAVAN	Development
Department of Environment & Natural Resources	CAMA SYSTEM	Maintenance
	DRINKING WATER COMPLIANCE MONITORING	Maintenance
Department of Justice	SBI INFRASTRUCTURE	Maintenance
	PRIVATE PROTECTION SERVICES (PPS)	Maintenance
Department of Public Instruction	AGENCY PERSONNEL SYSTEM	Maintenance
	COMMON SYSTEM FILES (HUA)	Maintenance
	DHCP SOFTWARE	Maintenance
	FTP SOFTWARE	Maintenance
	GROUPWISE EMAIL SOFTWARE	Maintenance
	LEA SCHOOL DIRECTORY	Maintenance
	NETWARE SOFTWARE	Maintenance
	STUDENT ACTIVITY REPORTING (SAR) TEST SCANNER	Maintenance Maintenance
Office of the State Treasurer	CONTRIBUTORY DEATH BENEFIT	Maintenance
	PORTIA	Maintenance
	RETIREMENT DIVISION DATA WAREHOUSE	Maintenance