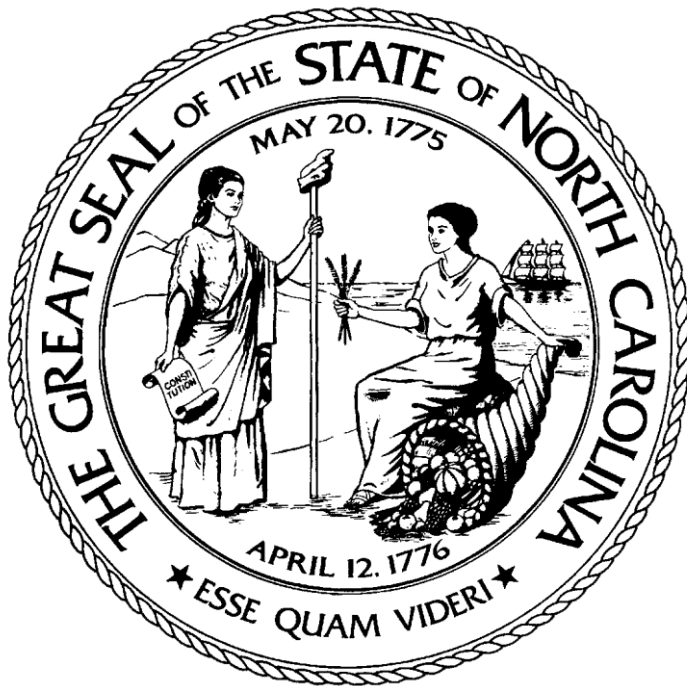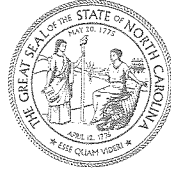# NORTH CAROLINA

INFORMATION TECHNOLOGY EXPENDITURES REPORT

For the Period Ended June 30, 2014

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

State of North Carolina
Office of the State Controller

LINDA COMBS
STATE CONTROLLER

October 1, 2014

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: Linda Combs, State Controller
Lee Roberts, State Budget Director
Chris Estes, State Chief Information Officer

SUBJECT: Annual Information Technology Expenditures Report Transmittal

To fulfill the reporting requirements of General Statute § 147-33.87, the Office of the State Controller, Office of Information Technology Services and Office of State Budget and Management have prepared the Information Technology Expenditures Report. This annual report covers the period July 2013 through June 2014 and is available through the OSC web site at:

http://www.osc.nc.gov/financial/ITReport_06302014.pdf.

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

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

TABLE OF CONTENTS

THIS PAGE INTENTIONALLY LEFT BLANK

State of North Carolina
Information Technology Expenditures Report
For the Period July 2013 – June 2014

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 2013 through June 2014 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were $1,293,368,368 for fiscal year 2014. IT Expenditures for the Office of Information Technology totaled $179,474,847 during the same period.
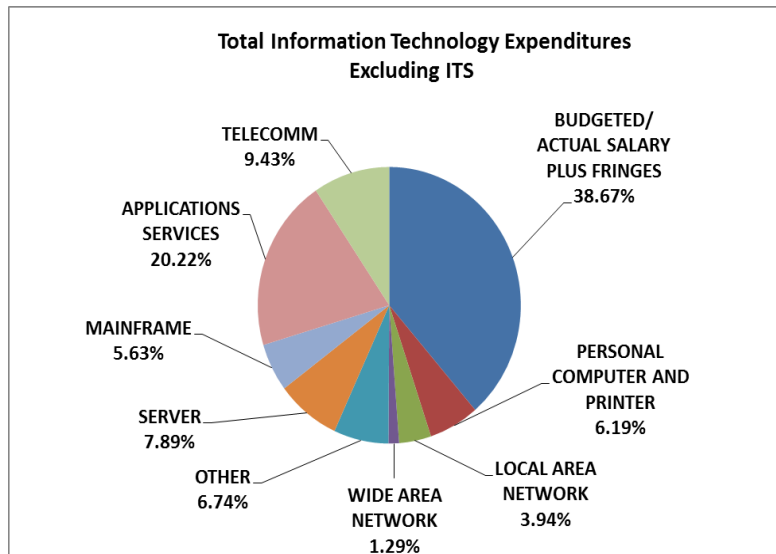
Total Information Technology Expenditures Excluding ITS

- BUDGETED/ACTUAL SALARY PLUS FRINGES 38.67%
- TELECOMM 9.43%
- APPLICATIONS SERVICES 20.22%
- MAINFRAME 5.63%
- SERVER 7.89%
- OTHER 6.74%
- WIDE AREA NETWORK 1.29%
- LOCAL AREA NETWORK 3.94%
- PERSONAL COMPUTER AND PRINTER 6.19%

As can be seen in this chart, Budgeted/Actual Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 38.67% of total IT expenditures.

The next largest categories of expenditures are Applications Services (20.22%), Telecommunications (9.43%), and Server (7.89%). 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. Personnel position information for the NC Education Lottery, NC Housing and Finance, and UNC System Agencies are provided by the agencies themselves.

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

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

Category	Description
Personal Computers and Printers	Costs associated with the purchase, lease, and support of personal computers, software, and printers.
Local Area Network	Costs associated with the purchase, lease, and support of hardware and wiring comprising a local area network.
Wide Area Network	Costs associated with equipment and communication lines to provide video and data connectivity services across a large geographical area.
Server	Costs associated with the purchase, lease, and support of servers and the software installed on the server.

Mainframe	Costs associated with the purchase, lease, and support of a mainframe computer and software. Costs include both purchased and developed software.
Applications Services	External personnel costs associated with development and/or support of applications. This includes analysis, design, integration and implementation support as well as project management services. Also included are software subscriptions, automation services, monitoring services, electronic services, email and calendaring.
Other	Costs associated with computer related hardware, software, security, authentication and authorization services, or maintenance that has not been otherwise categorized.
Telecommunications/Video Transmission	Costs associated with providing voice and data communications are included as Telecommunications. Video Transmission are 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.

The Office of Information Technology Services, the Office of State Budget and Management, and the Office of the State Controller convened a work group last year to review the categories and expenditure objects used in the reports since they were last updated effective January 1, 2003.

Several new expenditure objects were created and existing ones were updated to accommodate the changes in technology. These were published and agencies were instructed to begin using these codes no later than January 1, 2014.

The following changes were made for Table 1-1:

- The "Video Transmission" category is now combined with "Telecommunications" and labeled " Telecommunications/Video Transmission".
- Created a new category called "Applications Services".
- Re-named the current category of "Applications Development and Other" to just "Other".
- Moved Other Information Technology Services (object 532140) and Externally Developed Software (object 534730) from "Applications Development and Other" to "Applications Services".

- Moved E-Mail and Calendaring (object 532815) from the "Server" category to the new category "Applications Services".

The new objects of expenditure are assigned as follows for Table 1-1 and Table 1-2:

New IT Account	Full Account Title	Table 1-1 Category	Table 1-2 Category
532148	Application Development	Applications Services	External Personnel
532149	IT Project Management and Analysis Services	Applications Services	External Personnel
532823	Authentication & Authorization Services	Other	Other External
532824	Managed Server Service	Server	Other External
532825	Managed WAN Service	Wide Area Network	Other External
532826	Software Subscriptions	Applications Services	Software
532827	Electronic Services	Applications Services	Other External
532828	Managed Desktop Service	Personal Computer and Printer	Other External
534537	IT Security Equipment	Other	Hardware
534715	IT Security Software	Other	Software

A complete list of accounts used in each category is located on the OSC website at the following link:

http://www.osc.nc.gov/sigdocs/sig_docs/sigNCAS_Data_Elements.html

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 $38.6 million. Since UNC System agencies (except School of Science and Math) now report actual personnel expenditures, their numbers are not overstated. 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, 2014

	BUDGETED/ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA-TIONS SERVICES	TELECOMM	YTD TOTALS
Community Colleges System Office	5,529,168	42,128	37,016	231	10,684	6,772,942	4,324	2,405,434	4,201,166	19,003,093
Department of Administration	1,321,726	585,854	146,307	184,599	813,099	258,616	156,027	10,114,606	504,567	14,085,401
Department of Agriculture & Consumer Services	3,578,231	729,713	76,345	211,451	637,945	202,167	62,966	404,649	1,722,906	7,626,373
Department of Commerce	15,257,570	1,766,454	633,785	14,198	585,570	3,124,079	2,827,347	1,506,342	5,745,243	31,460,588
Department of Cultural Resources	845,693	714,027	360	398,643	6,173	436,939	0	236,685	1,062,876	3,701,396
Department of Environment & Natural Resources	8,229,126	1,221,492	570,759	96,251	1,465,609	1,020,447	163,320	1,259,890	2,262,489	16,289,383
Department of Health and Human Services	52,861,683	6,149,521	4,889,334	325,449	4,375,318	11,052,642	11,171,515	156,720,715	11,505,109	259,051,286
Department of Insurance	1,889,247	142,373	0	19,911	86,120	443,917	35,862	40,280	425,082	3,082,792
Department of Justice	6,428,598	475,620	6,034	171,999	3,867,723	337,785	489,051	393,114	2,363,229	14,533,153
Department of Labor	822,242	82,785	3,960	26,946	173,010	15,032	4,710	183,797	350,572	1,663,054
Department of Public Instruction	12,152,997	1,044,209	15,650,780	4,436,293	779,877	11,864,843	382,781	24,943,543	729,585	71,984,908
Department of Public Safety	21,579,237	3,888,534	1,085,891	2,577,050	1,569,517	2,124,962	5,008,863	434,773	21,193,016	59,461,843
Department of Revenue	10,627,180	1,536,949	24,094	37,788	598,783	3,124,299	4,791,113	12,619,453	2,979,442	36,339,101
Department of Secretary of State	1,201,291	38,072	2,858	18,318	49,795	46,390	17,966	29,676	117,683	1,522,049
Department of the State Treasurer	5,321,367	64,643	60,188	26,591	1,399,793	412,824	78,495	235,897	541,407	8,141,205
Department of Transportation	36,394,225	7,098,833	1,885,824	28,319	7,104,226	7,562,407	21,660,639	11,427,129	11,620,399	104,782,001
NC Global TransPark Authority	0	6,094	0	0	4,143	0	0	0	29,717	39,954
NC Housing Finance Authority	1,210,792	0	0	0	406,199	0	3,709	858,043	63,735	2,542,478
NC State Ports Authority	1,041,158	61,740	28,855	0	158,284	454,421	5,400	432	145,324	1,895,614
NC Wildlife Resources	1,667,729	174,227	17,978	173,846	301,288	51,228	343,976	112,096	490,328	3,332,696
Office of Administrative Hearings	88,300	51,221	7,893	0	16,832	0	47,814	5,115	68,801	285,976
Office of the Governor	1,455,782	154,515	237,625	2,954	0	267,643	142,059	627,384	122,963	3,010,925
Office of the Lieutenant Governor	0	8,241	0	7,012	1,055	0	45	1,548	6,053	23,954
Office of the State Auditor	628,658	2,687	6,384	0	269,549	143,695	126,635	0	39,271	1,216,879
Office of the State Controller	7,089,686	303,033	107,405	0	19,186	4,222,825	1,367,747	16,845,058	208,241	30,163,181
State Board of Elections	1,852,533	42,599	1,034	44,736	7,558	204,629	404	93,009	34,764	2,281,266
Total w/o AOC, Lottery, UNC System & ITS	**199,074,219**	**26,385,564**	**25,480,709**	**8,802,585**	**24,707,336**	**54,144,732**	**48,892,768**	**241,498,668**	**68,533,968**	**697,520,549**
Administrative Office of the Courts	22,055,640	3,468,203	16,510	1,692,708	2,122,405	1,373,970	7,814,890	5,422,283	4,667,116	48,633,725
NC Education Lottery	2,490,135	333,698	6,456	266,558	607,637	914,819	4,358	272,012	1,492,072	6,387,745
UNC System	276,513,293	49,905,187	25,502,300	5,947,299	59,729,334	45,622,998	16,091,409	14,302,456	47,212,073	540,826,349
Total Without ITS	**500,133,287**	**80,092,652**	**51,005,975**	**16,709,150**	**87,166,712**	**102,056,519**	**72,803,425**	**261,495,419**	**121,905,229**	**1,293,368,368**
Office of Information Technology Services	**48,967,245**	**11,965,190**	**1,389,493**	**5,688,781**	**8,643,601**	**20,728,470**	**18,041,462**	**7,155,508**	**56,895,097**	**179,474,847**

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2014

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	5,529,168	1,690,554	4,263,303	50,732	7,466,413	2,923	19,003,093
Department of Administration	1,321,726	10,131,111	1,699,488	109,361	787,733	35,982	14,085,401
Department of Agriculture & Consumer Services	3,578,231	232,660	2,052,969	1,005,617	646,638	110,258	7,626,373
Department of Commerce	15,257,570	1,432,400	9,538,918	1,743,737	3,433,231	54,732	31,460,588
Department of Cultural Resources	845,693	236,685	2,459,810	77,144	82,064	0	3,701,396
Department of Environment & Natural Resources	8,229,126	1,021,696	4,074,641	1,256,422	1,486,559	220,939	16,289,383
Department of Health and Human Services	52,861,683	155,870,348	29,720,246	10,652,326	7,819,968	2,126,715	259,051,286
Department of Insurance	1,889,247	14,904	474,998	341,938	277,885	83,820	3,082,792
Department of Justice	6,428,598	393,114	2,020,297	2,680,833	2,835,045	175,266	14,533,153
Department of Labor	822,242	156,814	459,723	70,323	142,057	11,895	1,663,054
Department of Public Instruction	12,152,997	25,145,935	17,931,014	1,165,205	15,359,397	230,360	71,984,908
Department of Public Safety	21,579,237	912,498	20,639,137	13,173,549	2,673,653	483,769	59,461,843
Department of Revenue	10,627,180	12,636,230	7,676,208	1,838,202	3,317,253	244,028	36,339,101
Department of Secretary of State	1,201,291	95	163,355	62,756	94,552	0	1,522,049
Department of the State Treasurer	5,321,367	227,462	727,246	322,539	1,521,713	20,878	8,141,205
Department of Transportation	36,394,225	13,581,834	31,267,254	6,118,262	16,846,136	574,290	104,782,001
NC Global TransPark Authority	0	0	29,717	6,094	990	3,153	39,954
NC Housing Finance Authority	1,210,792	858,043	67,444	337,483	68,229	487	2,542,478
NC State Ports Authority	1,041,158	17,645	150,724	67,989	509,545	108,553	1,895,614
NC Wildlife Resources	1,667,729	134,382	991,732	199,414	305,288	34,151	3,332,696
Office of Administrative Hearings	88,300	50,124	129,623	949	16,980	0	285,976
Office of the Governor	1,455,782	758,358	525,287	7,978	263,520	0	3,010,925
Office of the Lieutenant Governor	0	1,354	20,648	1,418	0	534	23,954
Office of the State Auditor	628,658	0	165,906	167,622	254,693	0	1,216,879
Office of the State Controller	7,089,686	16,786,667	3,444,309	13,075	2,822,405	7,039	30,163,181
State Board of Elections	1,852,533	87,218	94,707	65,109	178,419	3,280	2,281,266
Total w/o AOC, Lottery, UNC System & ITS	**199,074,219**	**242,378,131**	**140,788,704**	**41,536,077**	**69,210,366**	**4,533,052**	**697,520,549**
Administrative Office of the Courts	22,055,640	5,432,932	5,146,825	3,067,526	11,224,082	1,706,720	48,633,725
NC Education Lottery	2,490,135	405,231	1,266,225	1,671,948	518,884	35,322	6,387,745
UNC System	276,513,293	26,973,560	67,914,554	87,153,345	67,274,520	14,997,077	540,826,349
Total Without ITS	**500,133,287**	**275,189,854**	**215,116,308**	**133,428,896**	**148,227,852**	**21,272,171**	**1,293,368,368**
Office of Information Technology Services	**48,967,245**	**5,071,750**	**66,234,111**	**13,084,725**	**46,067,666**	**49,350**	**179,474,847**

Table 1-3 Information Technology Expenditures

Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2014

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA-TIONS SERVICES	TELECOMM	YTD TOTALS
Appalachian State University	9,335,862	1,833,636	0	218,351	3,204,408	775,519	16,952	115,923	1,025,617	16,526,268
East Carolina University	21,796,349	5,235,386	2,414,102	155,605	6,055,473	4,601,247	158,496	2,509,625	1,916,489	44,842,772
Elizabeth City State University	1,532,369	287,124	8,028	2,695	728,157	123,506	0	399	162,589	2,844,867
Fayetteville State University	2,126,282	484,309	72,063	37,044	1,374,851	325,997	2,433	212,192	430,234	5,065,405
NC A&T State University	6,430,140	337,998	2,779,903	319,319	2,997,552	808,870	4,722	392	822,388	14,501,284
NC Central University	5,029,282	0	0	1,552,945	2,946,546	0	300	0	939,227	10,468,300
NC School of Arts	1,776,861	1,772,435	1,339,253	13,558	336,320	306,537	184,544	5,000	364,773	6,099,281
NC School Science & Math	500,483	131,731	21,470	32,671	56,062	0	12,619	0	53,989	809,025
NC State University	44,909,666	10,478,319	1,906,340	835,063	5,806,663	12,537,359	2,723,916	1,913,820	14,138,374	95,249,520
UNC Asheville	2,285,144	971,990	100,441	53,795	236,782	690,241	87,211	135,020	546,018	5,106,642
UNC Chapel Hill	86,668,643	38,448	9,653,713	361,914	21,313,097	201,365	5,328,087	2,156,315	7,211,637	132,933,219
UNC Charlotte	16,951,427	5,081,243	1,519,330	912,234	2,104,095	2,453,352	101,101	3,617,447	3,238,477	35,978,706
UNC General Administration	5,667,313	357,103	548,692	1,009,208	345,697	658,058	5,599,698	-75,613	401,790	14,511,946
UNC Greensboro	14,817,430	3,814,057	259,706	232,675	3,644,657	856,641	85,207	14,032	2,470,766	26,195,171
UNC Hospital	35,593,666	14,490,299	1,023,621	14,329	3,497,281	14,136,188	1,537,557	2,628,943	6,762,594	79,684,478
UNC Pembroke	3,066,585	618,239	1,320,168	33,446	536,642	813,522	105,450	213,728	383,544	7,091,324
UNC Wilmington	8,302,698	1,219,098	416,060	76,406	1,617,613	3,013,382	17,879	31,221	4,304,803	18,999,160
Western Carolina University	6,710,485	2,215,107	983,714	59,881	2,407,172	1,781,374	15,632	204,220	665,352	15,042,937
Winston-Salem State University	3,012,608	538,665	1,135,696	26,160	520,266	1,539,840	109,605	619,792	1,373,412	8,876,044
TOTAL UNC System	**276,513,293**	**49,905,187**	**25,502,300**	**5,947,299**	**59,729,334**	**45,622,998**	**16,091,409**	**14,302,456**	**47,212,073**	**540,826,349**

Table 1-4 Percentage of IT Expenditures to Total Expenditures

for Year Ended June 30, 2014

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Community Colleges System Office	19,003,093	1,428,171,578	1.33%
Department of Administration	14,085,401	255,847,651	5.51%
Department of Agriculture & Consumer Services	7,626,373	210,409,033	3.62%
Department of Commerce	31,460,588	1,199,749,320	2.62%
Department of Cultural Resources	3,701,396	82,368,644	4.49%
Department of Environment & Natural Resources	16,289,383	567,727,206	2.87%
Department of Health and Human Services	259,051,286	18,312,313,829	1.41%
Department of Insurance	3,082,792	101,261,220	3.04%
Department of Justice	14,533,153	137,767,108	10.55%
Department of Labor	1,663,054	30,487,926	5.45%
Department of Public Instruction	71,984,908	9,913,124,147	0.73%
Department of Public Safety	59,461,843	2,026,540,849	2.93%
Department of Revenue	36,339,101	128,470,610	28.29%
Department of Secretary of State	1,522,049	13,934,930	10.92%
Department of the State Treasurer	8,141,205	10,832,525,440	0.08%
Department of Transportation	104,782,001	4,688,324,187	2.23%
NC Global TransPark Authority	39,954	8,780,682	0.46%
NC Housing Finance Authority	2,542,478	63,684,918	3.99%
NC State Ports Authority	1,895,614	53,591,862	3.54%
NC Wildlife Resources	3,332,696	74,416,281	4.48%
Office of Administrative Hearings	285,976	6,113,706	4.68%
Office of the Governor	3,010,925	291,388,749	1.03%
Office of the Lieutenant Governor	23,954	623,851	3.84%
Office of the State Auditor	1,216,879	14,760,902	8.24%
Office of the State Controller	30,163,181	41,422,794	72.82%
State Board of Elections	2,281,266	5,915,630	38.56%
Total w/o AOC, Lottery, UNC System & ITS	**697,520,549**	**50,489,723,056**	**1.38%**
Administrative Office of the Courts	48,633,725	614,235,127	7.92%
NC Education Lottery	6,387,745	1,342,069,787	0.48%
UNC System	540,826,349	12,412,193,674	4.36%
Total Without ITS	**1,293,368,368**	**64,858,221,644**	**1.99%**
Office of Information Technology Services	**179,440,793**	**190,222,829**	**94.33%**
E911 Board	**34,054**	**74,934,963**	**0.05%**

Expenditure Summary by Budget Code Type

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

	IT Expenditures	Percentage of Total
General Fund Budget Codes	$725,787,228	56.12%
All Other Budget Codes	$567,581,140	43.88%
Total of all Budget Codes	**$ 1,293,368,368**	**100.00%**

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

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

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

Table 2-1 Information Technology Expenditures for General Fund Budget Codes
for Year Ended June 30, 2014

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM	YTD TOTALS
Community Colleges System Office	5,529,168	42,128	37,016	231	10,684	6,772,942	4,324	2,161,540	4,201,166	18,759,199
Department of Administration	1,321,726	445,703	110,971	95,448	132,127	113,550	73,117	172,716	391,872	2,857,230
Department of Agriculture & Consumer Services	3,440,717	678,008	35,457	129,963	612,873	189,066	61,594	270,556	1,548,040	6,966,274
Department of Commerce	2,830,083	574,866	170,454	10,923	130,825	322,012	279,677	87,220	423,009	4,829,069
Department of Cultural Resources	807,236	711,908	360	398,643	6,173	436,939	0	213,409	1,055,880	3,630,548
Department of Environment & Natural Resources	6,737,370	994,440	429,231	86,421	1,258,191	837,465	128,769	752,050	1,785,715	13,009,652
Department of Health and Human Services	34,374,891	5,657,888	1,506,085	325,172	3,979,960	4,983,460	10,727,955	73,696,410	10,955,294	146,207,115
Department of Insurance	1,889,247	131,048	0	19,911	78,525	442,007	35,862	39,368	403,573	3,039,541
Department of Justice	6,428,598	362,088	6,034	126,950	3,132,345	321,636	78,275	323,252	1,517,439	12,296,617
Department of Labor	822,242	82,785	3,960	26,946	173,010	0	4,710	183,797	350,572	1,648,022
Department of Public Instruction	12,147,619	1,043,939	15,650,780	4,436,293	779,048	11,864,843	382,781	17,833,672	727,664	64,866,639
Department of Public Safety	20,603,908	3,479,646	1,078,134	2,572,150	1,243,692	2,119,977	4,989,999	334,777	20,637,191	57,059,474
Department of Revenue	9,737,813	704,099	24,094	37,788	597,910	1,911,465	4,791,113	779,533	2,971,498	21,555,313
Department of Secretary of State	994,519	12,164	2,744	18,318	26,626	46,390	8,007	645	103,690	1,213,103
Department of the State Treasurer	4,983,637	60,050	60,188	26,291	1,309,505	391,827	40,808	95,605	456,614	7,424,525
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	1,667,729	172,350	17,978	172,791	300,914	51,228	343,976	112,096	485,180	3,324,242
Office of Administrative Hearings	88,300	51,221	7,893	0	0	0	47,814	5,115	68,801	269,144
Office of the Governor	1,455,782	154,515	209,381	2,943	0	263,287	128,772	282,091	122,653	2,619,424
Office of the Lieutenant Governor	0	8,241	0	7,012	1,055	0	45	1,548	6,053	23,954
Office of the State Auditor	628,658	2,687	6,384	0	269,549	143,695	126,635	0	39,271	1,216,879
Office of the State Controller	4,821,274	283,350	96,681	0	18,127	3,743,715	1,330,475	66,451	189,024	10,549,097
State Board of Elections	1,852,533	42,599	1,034	44,736	7,558	204,629	404	93,009	34,764	2,281,266
Total w/o AOC, Lottery, UNC System & ITS	**123,163,050**	**15,695,723**	**19,454,859**	**8,538,930**	**14,068,697**	**35,160,133**	**23,585,112**	**97,504,860**	**48,474,963**	**385,646,327**
Administrative Office of the Courts	16,684,866	3,173,784	14,145	1,672,397	1,625,996	1,373,970	7,814,890	1,903,660	2,586,183	36,849,891
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	189,844,030	19,859,963	11,662,930	3,474,927	28,053,844	19,338,326	8,401,306	5,040,013	17,615,671	303,291,010
Total Without ITS	**329,691,946**	**38,729,470**	**31,131,934**	**13,686,254**	**43,748,537**	**55,872,429**	**39,801,308**	**104,448,533**	**68,676,817**	**725,787,228**
Office of Information Technology Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 2-2 Information Technology Expenditures for All Other Budget Codes

for Year Ended June 30, 2014

	BUDGETED/ ACTUAL SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA- TIONS SERVICES	TELECOMM	YTD TOTALS
Community Colleges System Office	0	0	0	0	0	0	0	243,894	0	243,894
Department of Administration	0	140,151	35,336	89,151	680,972	145,066	82,910	9,941,890	112,695	11,228,171
Department of Agriculture & Consumer Services	137,514	51,705	40,888	81,488	25,072	13,101	1,372	134,093	174,866	660,099
Department of Commerce	12,427,487	1,191,588	463,331	3,275	454,745	2,802,067	2,547,670	1,419,122	5,322,234	26,631,519
Department of Cultural Resources	38,457	2,119	0	0	0	0	0	23,276	6,996	70,848
Department of Environment & Natural Resources	1,491,756	227,052	141,528	9,830	207,418	182,982	34,551	507,840	476,774	3,279,731
Department of Health and Human Services	18,486,792	491,633	3,383,249	277	395,358	6,069,182	443,560	83,024,305	549,815	112,844,171
Department of Insurance	0	11,325	0	0	7,595	1,910	0	912	21,509	43,251
Department of Justice	0	113,532	0	45,049	735,378	16,149	410,776	69,862	845,790	2,236,536
Department of Labor	0	0	0	0	0	15,032	0	0	0	15,032
Department of Public Instruction	5,378	270	0	0	829	0	0	7,109,871	1,921	7,118,269
Department of Public Safety	975,329	408,888	7,757	4,900	325,825	4,985	18,864	99,996	555,825	2,402,369
Department of Revenue	889,367	832,850	0	0	873	1,212,834	0	11,839,920	7,944	14,783,788
Department of Secretary of State	206,772	25,908	114	0	23,169	0	9,959	29,031	13,993	308,946
Department of the State Treasurer	337,730	4,593	0	300	90,288	20,997	37,687	140,292	84,793	716,680
Department of Transportation	36,394,225	7,098,833	1,885,824	28,319	7,104,226	7,562,407	21,660,639	11,427,129	11,620,399	104,782,001
NC Global TransPark Authority	0	6,094	0	0	4,143	0	0	0	29,717	39,954
NC Housing Finance Authority	1,210,792	0	0	0	406,199	0	3,709	858,043	63,735	2,542,478
NC State Ports Authority	1,041,158	61,740	28,855	0	158,284	454,421	5,400	432	145,324	1,895,614
NC Wildlife Resources	0	1,877	0	1,055	374	0	0	0	5,148	8,454
Office of Administrative Hearings	0	0	0	0	16,832	0	0	0	0	16,832
Office of the Governor	0	0	28,244	11	0	4,356	13,287	345,293	310	391,501
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	2,268,412	19,683	10,724	0	1,059	479,110	37,272	16,778,607	19,217	19,614,084
State Board of Elections	0	0	0	0	0	0	0	0	0	0
Total w/o AOC, Lottery, UNC System & ITS	**75,911,169**	**10,689,841**	**6,025,850**	**263,655**	**10,638,639**	**18,984,599**	**25,307,656**	**143,993,808**	**20,059,005**	**311,874,222**
Administrative Office of the Courts	5,370,774	294,419	2,365	20,311	496,409	0	0	3,518,623	2,080,933	11,783,834
NC Education Lottery	2,490,135	333,698	6,456	266,558	607,637	914,819	4,358	272,012	1,492,072	6,387,745
UNC System	86,669,263	30,045,224	13,839,370	2,472,372	31,675,490	26,284,672	7,690,103	9,262,443	29,596,402	237,535,339
Total Without ITS	**170,441,341**	**41,363,182**	**19,874,041**	**3,022,896**	**43,418,175**	**46,184,090**	**33,002,117**	**157,046,886**	**53,228,412**	**567,581,140**
Office of Information Technology Services	**48,967,245**	**11,965,190**	**1,389,493**	**5,688,781**	**8,643,601**	**20,728,470**	**18,041,462**	**7,155,508**	**56,895,097**	**179,474,847**

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.

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, 2014

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Community Colleges System Office	5,529,168	18,443,978	23,973,146	19,003,093	79.27%
Department of Administration	1,321,726	14,584,683	15,906,409	14,085,401	88.55%
Department of Agriculture & Consumer Services	3,578,231	4,605,730	8,183,961	7,626,373	93.19%
Department of Commerce	15,257,570	29,045,095	44,302,665	31,460,588	71.01%
Department of Cultural Resources	845,693	2,890,377	3,736,070	3,701,396	99.07%
Department of Environment & Natural Resources	8,229,126	11,752,761	19,981,887	16,289,383	81.52%
Department of Health and Human Services	52,861,683	277,824,290	330,685,973	259,051,286	78.34%
Department of Insurance	1,889,247	1,554,565	3,443,812	3,082,792	89.52%
Department of Justice	6,428,598	8,887,247	15,315,845	14,533,153	94.89%
Department of Labor	822,242	1,040,196	1,862,438	1,663,054	89.29%
Department of Public Instruction	12,152,997	84,757,422	96,910,419	71,984,908	74.28%
Department of Public Safety	21,579,237	42,187,828	63,767,065	59,461,843	93.25%
Department of Revenue	10,627,180	66,294,031	76,921,211	36,339,101	47.24%
Department of Secretary of State	1,201,291	447,184	1,648,475	1,522,049	92.33%
Department of the State Treasurer	5,321,367	7,927,338	13,248,705	8,141,205	61.45%
NC Housing Finance Authority	1,210,792	1,745,070	2,955,862	2,542,478	86.01%
NC Wildlife Resources	1,667,729	1,892,513	3,560,242	3,332,696	93.61%
Office of Administrative Hearings	88,300	588,399	676,699	285,976	42.26%
Office of the Governor	1,455,782	1,748,177	3,203,959	3,010,925	93.98%
Office of the Lieutenant Governor	0	30,863	30,863	23,954	77.61%
Office of the State Auditor	628,658	616,782	1,245,440	1,216,879	97.71%
Office of the State Controller	7,089,686	24,661,982	31,751,668	30,163,181	95.00%
State Board of Elections	1,852,533	1,818,519	3,671,052	2,281,266	62.14%
Total w/o AOC, Lottery, UNC System, DOT, TransPark, Ports & ITS	**161,638,836**	**605,345,030**	**766,983,866**	**590,802,980**	**77.03%**
Administrative Office of the Courts	22,055,640	29,895,004	51,950,644	48,633,725	93.62%
NC Education Lottery	2,490,135	4,558,401	7,048,536	6,387,745	90.63%
Total Without UNC System & ITS	**186,184,611**	**639,798,435**	**825,983,046**	**645,824,450**	**78.19%**
Office of Information Technology Services	**48,967,245**	**154,405,301**	**203,372,546**	**179,474,847**	**88.25%**

Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year

for Years Ended June 30, 2014 and June 30, 2013

	Current Year Expenditures at 06/30/14	Prior Year Expenditures at 06/30/13	Increase / (Decrease)	% Change
Community Colleges System Office	19,003,093	19,857,665	(854,572)	-4.30%
Department of Administration	14,085,401	13,487,227	598,174	4.44%
Department of Agriculture & Consumer Services	7,626,373	7,221,049	405,324	5.61%
Department of Commerce	31,460,588	31,785,086	(324,498)	-1.02%
Department of Cultural Resources	3,701,396	3,737,851	(36,455)	-0.98%
Department of Environment & Natural Resources	16,289,383	15,786,301	503,082	3.19%
Department of Health and Human Services	259,051,286	266,079,588	(7,028,302)	-2.64%
Department of Insurance	3,082,792	2,994,840	87,952	2.94%
Department of Justice	14,533,153	13,295,604	1,237,549	9.31%
Department of Labor	1,663,054	1,782,826	(119,772)	-6.72%
Department of Public Instruction	71,984,908	53,703,319	18,281,589	34.04%
Department of Public Safety	59,461,843	73,855,514	(14,393,671)	-19.49%
Department of Revenue	36,339,101	32,533,559	3,805,542	11.70%
Department of Secretary of State	1,522,049	1,778,997	(256,948)	-14.44%
Department of the State Treasurer	8,141,205	10,321,108	(2,179,903)	-21.12%
Department of Transportation	104,782,001	106,674,369	(1,892,368)	-1.77%
NC Global TransPark Authority	39,954	43,406	(3,452)	-7.95%
NC Housing Finance Authority	2,542,478	2,621,211	(78,733)	-3.00%
NC State Ports Authority	1,895,614	1,903,669	(8,055)	-0.42%
NC Wildlife Resources	3,332,696	3,477,801	(145,105)	-4.17%
Office of Administrative Hearings	285,976	347,098	(61,122)	-17.61%
Office of the Governor	3,010,925	3,746,402	(735,477)	-19.63%
Office of the Lieutenant Governor	23,954	29,023	(5,069)	-17.47%
Office of the State Auditor	1,216,879	1,324,111	(107,232)	-8.10%
Office of the State Controller	30,163,181	21,906,796	8,256,385	37.69%
State Board of Elections	2,281,266	2,691,814	(410,548)	-15.25%
Total w/o AOC, Lottery, UNC System & ITS	**697,520,549**	**692,986,234**	**4,534,315**	**0.65%**
Administrative Office of the Courts	48,633,725	51,038,594	(2,404,869)	-4.71%
NC Education Lottery	6,387,745	5,855,981	531,764	9.08%
UNC System	540,826,349	604,366,140	(63,539,791)	-10.51%
Total Without ITS	**1,293,368,368**	**1,354,246,949**	**(60,878,581)**	**-4.50%**
Office of Information Technology Services	**179,474,847**	**168,708,880**	**10,765,967**	**6.38%**

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

UNC System Agencies
for Years Ended June 30, 2014 and June 30, 2013

	Current Year Expenditures at 06/30/14	Prior Year Expenditures at 06/30/13	Increase / (Decrease)	% Change
Appalachian State University	16,526,268	20,165,136	(3,638,868)	-18.05%
East Carolina University	44,842,772	52,184,623	(7,341,851)	-14.07%
Elizabeth City State University	2,844,867	4,876,862	(2,031,995)	-41.67%
Fayetteville State University	5,065,405	6,188,295	(1,122,890)	-18.15%
NC A&T State University	14,501,284	16,215,741	(1,714,457)	-10.57%
NC Central University	10,468,300	12,156,742	(1,688,442)	-13.89%
NC School of Arts	6,099,281	3,801,443	2,297,838	60.45%
NC School Science & Math	809,025	624,823	184,202	29.48%
NC State University	95,249,520	110,328,129	(15,078,609)	-13.67%
UNC Asheville	5,106,642	5,368,669	(262,027)	-4.88%
UNC Chapel Hill	132,933,219	140,218,112	(7,284,893)	-5.20%
UNC Charlotte	35,978,706	50,079,979	(14,101,273)	-28.16%
UNC General Administration	14,511,946	14,248,617	263,329	1.85%
UNC Greensboro	26,195,171	30,501,030	(4,305,859)	-14.12%
UNC Hospital	79,684,478	82,560,155	(2,875,677)	-3.48%
UNC Pembroke	7,091,324	7,956,797	(865,473)	-10.88%
UNC Wilmington	18,999,160	21,891,993	(2,892,833)	-13.21%
Western Carolina University	15,042,937	14,625,483	417,454	2.85%
Winston-Salem State University	8,876,044	10,373,511	(1,497,467)	-14.44%
TOTAL UNC System	**540,826,349**	**604,366,140**	**(63,539,791)**	**-10.51%**

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, 2014

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA-TIONS SERVICES	TELECOMM	YTD TOTALS
Community Colleges System Office	0	28,269	0	0	72,932	0	1,589,353	0	1,690,554
Department of Administration	84,501	9,894	0	0	3,681	0	10,033,035	0	10,131,111
Department of Agriculture & Consumer Services	0	1,372	0	0	44,142	0	187,146	0	232,660
Department of Commerce	96,540	76,385	0	0	23,723	0	1,235,752	0	1,432,400
Department of Cultural Resources	0	0	0	0	0	0	236,685	0	236,685
Department of Environment & Natural Resources	12,576	12,188	0	0	30,409	0	963,023	3,500	1,021,696
Department of Health and Human Services	1,995	360,865	2,990	0	505,090	0	154,995,171	4,237	155,870,348
Department of Insurance	0	0	0	0	14,904	0	0	0	14,904
Department of Justice	0	0	0	0	0	0	393,114	0	393,114
Department of Labor	0	0	0	0	5,565	0	151,249	0	156,814
Department of Public Instruction	0	166,827	0	0	142,504	0	24,836,604	0	25,145,935
Department of Public Safety	189,316	131,514	0	0	184,175	0	407,493	0	912,498
Department of Revenue	0	0	0	0	19,281	0	12,616,949	0	12,636,230
Department of Secretary of State	0	0	0	0	0	0	95	0	95
Department of the State Treasurer	0	0	0	0	14,767	0	212,695	0	227,462
Department of Transportation	317,622	490,227	0	0	272,391	1,100,760	11,400,834	0	13,581,834
NC Global TransPark Authority	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	858,043	0	858,043
NC State Ports Authority	17,213	0	0	0	0	0	432	0	17,645
NC Wildlife Resources	0	0	112,379	0	0	0	22,003	0	134,382
Office of Administrative Hearings	50,124	0	0	0	0	0	0	0	50,124
Office of the Governor	150,751	2,951	0	0	0	0	604,656	0	758,358
Office of the Lieutenant Governor	753	0	0	0	0	0	601	0	1,354
Office of the State Auditor	0	0	0	0	0	0	0	0	0
Office of the State Controller	0	0	0	0	25,136	0	16,761,531	0	16,786,667
State Board of Elections	0	0	0	0	0	0	87,218	0	87,218
Total w/o AOC, Lottery, UNC System & ITS	**921,391**	**1,280,492**	**115,369**	**0**	**1,358,700**	**1,100,760**	**237,593,682**	**7,737**	**242,378,131**
Administrative Office of the Courts	10,649	0	0	0	0	0	5,422,283	0	5,432,932
NC Education Lottery	0	0	30,000	0	135,320	0	238,786	1,125	405,231
UNC System	13,800,401	816,920	221,293	0	1,955,093	(3,376)	10,123,019	60,210	26,973,560
Total Without ITS	**14,732,441**	**2,097,412**	**366,662**	**0**	**3,449,113**	**1,097,384**	**253,377,770**	**69,072**	**275,189,854**
Office of Information Technology Services	**148,304**	**50,440**	**21**	**0**	**280,953**	**0**	**4,592,032**	**0**	**5,071,750**

Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2014

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	OTHER	SERVER	MAINFRAME	APPLICA-TIONS SERVICES	TELECOMM	YTD TOTALS
Appalachian State University	0	0	1,300	0	0	0	115,349	0	116,649
East Carolina University	6,537	235,174	145,454	0	424,739	0	1,915,756	5,176	2,732,836
Elizabeth City State University	0	0	0	0	1,591	0	0	0	1,591
Fayetteville State University	-10	0	0	0	0	0	197,496	105	197,591
NC A&T State University	0	0	0	0	10,338	4,642	278	9,472	24,730
NC Central University	0	0	0	0	0	0	0	0	0
NC School of Arts	0	0	0	0	0	0	5,000	0	5,000
NC School Science & Math	0	0	0	0	0	0	0	0	0
NC State University	14,924	0	15,581	0	110,635	0	1,639,668	10,300	1,791,108
UNC Asheville	0	0	0	0	47,818	0	91,102	0	138,920
UNC Chapel Hill	0	0	0	0	17,408	0	2,156,145	14,473	2,188,026
UNC Charlotte	1,283	0	0	0	39,782	-18	625,378	17,965	684,390
UNC General Administration	0	492,276	39,627	0	7,000	0	-143,714	0	395,189
UNC Greensboro	96	0	0	0	4,216	0	10,414	2,719	17,445
UNC Hospital	13,777,571	0	0	0	1,291,566	-8,000	2,628,943	0	17,690,080
UNC Pembroke	0	84,885	474	0	0	0	213,728	0	299,087
UNC Wilmington	0	0	0	0	0	0	31,221	0	31,221
Western Carolina University	0	4,585	18,857	0	0	0	16,463	0	39,905
Winston-Salem State University	0	0	0	0	0	0	619,792	0	619,792
TOTAL UNC System	**13,800,401**	**816,920**	**221,293**	**0**	**1,955,093**	**-3,376**	**10,123,019**	**60,210**	**26,973,560**

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. 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 (except for School of Science and Math, which comes from the HR/Payroll System). Only School of Science and Math will have vacant positions since they are reported using budgeted information.

Table 5-1 Salary and Calculated Fringes for All IT Positions
Annual Budgeted/Actual Salary
as reported June 30, 2014

	TOTAL FTE'S	ANNUAL BUDGETED/ACTUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Community Colleges System Office	59.00	4,260,632	263,622	61,786	625,885	317,243	5,529,168	93,715
Department of Administration	14.00	1,018,840	63,168	14,774	149,666	75,278	1,321,726	94,409
Department of Agriculture & Consumer Services	45.00	2,727,125	168,983	39,541	400,617	241,965	3,578,231	79,516
Department of Commerce	161.00	11,764,944	728,068	170,592	1,728,269	865,697	15,257,570	94,768
Department of Cultural Resources	11.00	642,917	39,861	9,323	94,445	59,147	845,693	76,881
Department of Environment & Natural Resources	102.60	6,275,891	388,613	91,006	921,934	551,682	8,229,126	80,206
Department of Health and Human Services	542.60	40,851,499	2,499,126	592,387	6,001,111	2,917,560	52,861,683	97,423
Department of Insurance	19.00	1,460,752	90,566	21,181	214,585	102,163	1,889,247	99,434
Department of Justice	72.00	4,939,211	305,059	71,618	725,566	387,144	6,428,598	89,286
Department of Labor	11.00	623,749	38,672	9,045	91,629	59,147	822,242	74,749
Department of Public Instruction	131.63	9,360,514	573,916	135,729	1,375,063	707,775	12,152,997	92,327
Department of Public Safety	254.00	16,524,660	1,021,738	239,608	2,427,473	1,365,758	21,579,237	84,958
Department of Revenue	110.25	8,205,569	504,414	118,985	1,205,397	592,815	10,627,180	96,392
Department of Secretary of State	13.00	924,789	57,337	13,411	135,853	69,901	1,201,291	92,407
Department of the State Treasurer	53.00	4,118,185	253,520	59,721	604,960	284,981	5,321,367	100,403
Department of Transportation	375.00	28,105,115	1,736,593	407,514	4,128,628	2,016,375	36,394,225	97,051
NC Global TransPark Authority	0.00	0	0	0	0	0	0	0
NC Housing Finance Authority	11.00	962,061	54,373	12,713	131,782	49,863	1,210,792	110,072
NC State Ports Authority	12.00	798,293	49,495	11,575	117,271	64,524	1,041,158	86,763
NC Wildlife Resources	18.00	1,284,080	79,611	18,620	188,632	96,786	1,667,729	92,652
Office of Administrative Hearings	1.00	67,781	4,202	983	9,957	5,377	88,300	88,300
Office of the Governor	14.00	1,128,414	69,961	16,364	165,765	75,278	1,455,782	103,984
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	6.00	487,489	30,225	7,070	71,612	32,262	628,658	104,776
Office of the State Controller	71.00	5,483,130	339,818	79,501	805,470	381,767	7,089,686	99,855
State Board of Elections	23.00	1,413,161	87,616	20,491	207,594	123,671	1,852,533	80,545
Total w/o AOC, Lottery, UNC System & ITS	**2,130.08**	**153,428,801**	**9,448,557**	**2,223,538**	**22,529,164**	**11,444,159**	**199,074,219**	**93,459**
Administrative Office of the Courts	225.75	17,037,018	1,054,983	247,034	2,502,747	1,213,858	22,055,640	97,699
NC Education Lottery	31.00	2,024,069	125,493	29,348	297,337	13,888	2,490,135	80,327
UNC System	3,048.32	219,802,621	13,116,264	3,125,360	19,487,038	20,982,010	276,513,293	90,710
Total Without ITS	**5,435.15**	**392,292,509**	**23,745,297**	**5,625,280**	**44,816,286**	**33,653,915**	**500,133,287**	**92,018**
Office of Information Technology Services	**474.00**	**37,962,802**	**2,328,520**	**550,482**	**5,576,743**	**2,548,698**	**48,967,245**	**103,306**

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

Annual Salary - UNC System Agencies

as reported June 30, 2014

	TOTAL FTE'S	ANNUAL SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	110.00	7,547,762	458,079	107,968	630,583	591,470	9,335,862	84,871
East Carolina University	269.67	17,233,634	1,047,273	246,648	1,456,745	1,812,049	21,796,349	80,826
Elizabeth City State University	20.90	1,223,970	74,567	17,439	98,099	118,294	1,532,369	73,319
Fayetteville State University	24.98	1,709,780	104,312	24,549	142,462	145,179	2,126,282	85,119
NC A&T State University	82.70	5,118,500	309,712	73,411	433,833	494,684	6,430,140	77,753
NC Central University	68.00	4,019,845	244,391	57,800	341,610	365,636	5,029,282	73,960
NC School of Arts	20.00	1,440,447	88,003	20,579	120,292	107,540	1,776,861	88,843
NC School Science & Math	5.50	384,919	23,864	5,581	56,545	29,574	500,483	90,997
NC State University	496.12	35,816,511	2,164,839	512,605	2,974,431	3,441,280	44,909,666	90,522
UNC Asheville	32.75	1,814,603	110,801	25,915	151,007	182,818	2,285,144	69,775
UNC Chapel Hill	885.47	67,899,872	4,094,059	973,788	5,592,408	8,108,516	86,668,643	97,879
UNC Charlotte	194.79	13,712,005	834,872	197,173	1,131,977	1,075,400	16,951,427	87,024
UNC General Administration	57.00	4,630,324	268,959	66,692	367,964	333,374	5,667,313	99,427
UNC Greensboro	177.80	11,890,709	715,389	170,606	976,080	1,064,646	14,817,430	83,338
UNC Hospital	320.25	28,470,741	1,546,461	382,250	3,668,879	1,525,335	35,593,666	111,143
UNC Pembroke	45.00	2,436,377	148,859	34,923	204,461	241,965	3,066,585	68,146
UNC Wilmington	109.72	6,583,112	402,999	94,249	555,590	666,748	8,302,698	75,672
Western Carolina University	85.67	5,322,629	324,311	76,515	449,330	537,700	6,710,485	78,329
Winston-Salem State University	42.00	2,546,881	154,514	36,669	134,742	139,802	3,012,608	71,729
TOTAL UNC System	**3,048.32**	**219,802,621**	**13,116,264**	**3,125,360**	**19,487,038**	**20,982,010**	**276,513,293**	**90,710**

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, 2014.)

Salary Cost by Position Type

Table 5-4 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/Actual Amounts as reported June 30, 2014

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Community Colleges System Office	5,183,112	346,056	5,529,168	6.26%
Department of Administration	1,241,721	80,005	1,321,726	6.05%
Department of Agriculture & Consumer Services	2,952,851	625,380	3,578,231	17.48%
Department of Commerce	11,929,615	3,327,955	15,257,570	21.81%
Department of Cultural Resources	595,994	249,699	845,693	29.53%
Department of Environment & Natural Resources	6,892,489	1,336,637	8,229,126	16.24%
Department of Health and Human Services	39,831,729	13,029,954	52,861,683	24.65%
Department of Insurance	1,889,247	0	1,889,247	0.00%
Department of Justice	5,854,365	574,233	6,428,598	8.93%
Department of Labor	747,383	74,859	822,242	9.10%
Department of Public Instruction	9,601,567	2,551,430	12,152,997	20.99%
Department of Public Safety	19,109,482	2,469,755	21,579,237	11.45%
Department of Revenue	8,447,000	2,180,180	10,627,180	20.52%
Department of Secretary of State	1,201,291	0	1,201,291	0.00%
Department of the State Treasurer	5,000,724	320,643	5,321,367	6.03%
Department of Transportation	33,059,189	3,335,036	36,394,225	9.16%
NC Global TransPark Authority	0	0	0	N/A
NC Housing Finance Authority	1,097,814	112,978	1,210,792	9.33%
NC State Ports Authority	974,021	67,137	1,041,158	6.45%
NC Wildlife Resources	1,667,729	0	1,667,729	0.00%
Office of Administrative Hearings	88,300	0	88,300	0.00%
Office of the Governor	1,310,452	145,330	1,455,782	9.98%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	628,658	0	628,658	0.00%
Office of the State Controller	6,863,292	226,394	7,089,686	3.19%
State Board of Elections	1,852,533	0	1,852,533	0.00%
Total w/o AOC, Lottery, UNC System & ITS	**168,020,558**	**31,053,661**	**199,074,219**	**15.60%**
Administrative Office of the Courts	20,391,287	1,664,353	22,055,640	7.55%
NC Education Lottery	2,096,288	393,847	2,490,135	15.82%
UNC System	276,443,291	70,002	276,513,293	0.03%
Total Without ITS	**466,951,424**	**33,181,863**	**500,133,287**	**6.63%**
Office of Information Technology Services	**43,548,295**	**5,418,950**	**48,967,245**	**11.07%**

Table 5-4 Salary and Calculated Fringes by Banding Category for All IT Positions
Annual Budgeted/Actual Amounts as reported June 30, 2014

	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	887,703	10.00	904,921	0.00	0	34.00	3,155,370	8.00	581,174
Department of Administration	2.00	245,836	0.00	0	0.00	0	10.00	924,855	2.00	151,035
Department of Agriculture & Consumer Services	2.00	272,713	0.00	0	1.00	111,217	30.00	2,465,328	12.00	728,973
Department of Commerce	24.00	2,890,474	33.00	2,943,317	9.00	835,056	77.00	7,414,383	18.00	1,174,340
Department of Cultural Resources	1.00	114,167	0.00	0	1.00	90,850	5.00	404,294	4.00	236,382
Department of Environment & Natural Resources	10.00	1,137,763	0.00	0	0.00	0	40.00	3,467,056	52.60	3,624,307
Department of Health and Human Services	72.00	9,407,119	33.00	2,295,351	49.00	4,605,365	258.60	27,445,383	130.00	9,108,465
Department of Insurance	2.00	262,204	0.00	0	3.00	276,029	9.00	928,509	5.00	422,505
Department of Justice	12.00	1,544,456	7.00	763,723	5.00	362,545	26.00	2,311,683	22.00	1,446,191
Department of Labor	2.00	174,068	0.00	0	0.00	0	3.00	275,693	6.00	372,481
Department of Public Instruction	12.13	1,564,417	3.00	220,134	7.00	650,757	67.50	6,738,766	42.00	2,978,923
Department of Public Safety	21.00	2,790,877	5.00	403,922	78.00	6,103,037	60.00	6,268,313	90.00	6,013,088
Department of Revenue	16.00	2,137,984	17.00	1,459,009	5.00	550,347	54.25	5,308,560	18.00	1,171,280
Department of Secretary of State	3.00	387,927	0.00	0	0.00	0	6.00	570,228	4.00	243,136
Department of the State Treasurer	3.00	469,227	2.00	215,100	4.00	428,057	27.00	3,035,853	17.00	1,173,130
Department of Transportation	45.00	5,668,731	27.00	2,687,087	14.00	1,353,816	192.00	19,490,275	97.00	7,194,316
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	285,369	0.00	0	3.00	242,628	6.00	682,795	0.00	0
NC State Ports Authority	12.00	1,041,158	0.00	0	0.00	0	0.00	0	0.00	0
NC Wildlife Resources	3.00	406,222	0.00	0	3.00	239,049	8.00	759,711	4.00	262,747
Office of Administrative Hearings	0.00	0	0.00	0	1.00	88,300	0.00	0	0.00	0
Office of the Governor	2.00	215,062	0.00	0	0.00	0	10.00	1,095,390	2.00	145,330
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	143,383	0.00	0	1.00	113,353	2.00	201,637	2.00	170,285
Office of the State Controller	12.00	1,609,328	8.00	659,460	0.00	0	36.00	3,713,347	15.00	1,107,551
State Board of Elections	3.00	356,231	1.00	89,567	0.00	0	12.00	962,543	7.00	444,192
Total w/o AOC, Lottery, UNC System & ITS	**269.13**	**34,012,419**	**146.00**	**12,641,591**	**184.00**	**16,050,406**	**973.35**	**97,619,972**	**557.60**	**38,749,831**
Administrative Office of the Courts	10.00	1,342,905	17.00	1,578,035	54.00	5,414,360	119.00	12,145,541	25.75	1,574,799
NC Education Lottery	1.00	133,238	10.00	756,289	2.00	202,499	14.00	1,122,116	4.00	275,993
UNC System	365.10	47,394,233	551.16	55,449,440	209.66	18,660,890	841.23	79,994,870	1,081.17	75,013,860
Total Without ITS	**645.23**	**82,882,795**	**724.16**	**70,425,355**	**449.66**	**40,328,155**	**1,947.58**	**190,882,499**	**1,668.52**	**115,614,483**
Office of Information Technology Services	**55.00**	**7,696,264**	**118.00**	**11,167,249**	**112.00**	**10,954,445**	**144.00**	**16,033,356**	**45.00**	**3,115,931**

FTE Comparison between IT positions and All Positions

Table 5-5 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, 2014. The agencies are grouped by legislative committee for this table. The NC Education Lottery is also included for informational purposes.

Table 5-5 Information Technology FTEs versus All FTEs

As Reported June 30, 2014

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	55.00	4.00	59.00	194.25	30.37%
Department of Public Instruction	103.00	28.63	131.63	2,187.30	6.02%
UNC System	3,047.82	0.50	3,048.32	52,552.16	5.80%
Education Total:	3,205.82	33.13	3,238.95	54,933.71	5.90%
General Government					
Department of Administration	13.00	1.00	14.00	878.50	1.59%
Department of Cultural Resources	8.00	3.00	11.00	887.80	1.24%
Department of Insurance	19.00	0.00	19.00	439.38	4.32%
Department of Revenue	89.50	20.75	110.25	1,863.75	5.92%
Department of Secretary of State	13.00	0.00	13.00	196.75	6.61%
Department of the State Treasurer	49.00	4.00	53.00	446.00	11.88%
NC Housing Finance Authority	10.00	1.00	11.00	127.00	8.66%
Office of Administrative Hearings	1.00	0.00	1.00	50.00	2.00%
Office of the Governor	12.00	2.00	14.00	140.00	10.00%
Office of the Lieutenant Governor	0.00	0.00	0.00	6.00	0.00%
Office of the State Auditor	6.00	0.00	6.00	187.00	3.21%
Office of the State Controller	69.00	2.00	71.00	203.25	34.93%
State Board of Elections	23.00	0.00	23.00	59.00	38.98%
General Government Total:	312.50	33.75	346.25	5,484.43	6.31%
Human Resources					
Department of Health and Human Services	420.60	122.00	542.60	18,117.01	2.99%
Human Resources Total:	420.60	122.00	542.60	18,117.01	2.99%
Justice and Public Safety					
Administrative Office of the Courts	206.75	19.00	225.75	6,795.17	3.32%
Department of Justice	65.00	7.00	72.00	1,309.06	5.50%
Department of Public Safety	224.00	30.00	254.00	34,485.40	0.74%
Justice and Public Safety Total:	495.75	56.00	551.75	42,589.63	1.30%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	35.00	10.00	45.00	3,009.25	1.50%
Department of Commerce	125.00	36.00	161.00	3,281.73	4.91%
Department of Environment & Natural Resources	85.00	17.60	102.60	3,917.66	2.62%
Department of Labor	10.00	1.00	11.00	386.26	2.85%
NC Wildlife Resources	18.00	0.00	18.00	729.50	2.47%
Natural and Economic Resources Total:	273.00	64.60	337.60	11,324.40	2.98%
Transportation					
Department of Transportation	341.00	34.00	375.00	14,668.66	2.56%
NC Global TransPark Authority	0.00	0.00	0.00	15.00	0.00%
NC State Ports Authority	11.00	1.00	12.00	247.00	4.86%
Transportation Total:	352.00	35.00	387.00	14,930.66	2.59%
NC Education Lottery					
NC Education Lottery	26.00	5.00	31.00	252.00	12.30%
NC Education Lottery Total:	26.00	5.00	31.00	252.00	12.30%
Office of Information Technology Services					
Office of Information Technology Services	421.00	53.00	474.00	565.00	83.89%
Office of Information Technology Services Total:	421.00	53.00	474.00	565.00	83.89%

Portfolio Management

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

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

What is Portfolio Management?

Portfolio Management (PM) is the grouping of computer applications and projects to examine an organization's spending, risk profile, and plans for technology. Just as one manages a personal retirement fund or budget, the state manages its technology portfolio for the future. It does this by managing IT investments from the agency, program (closely-related projects with common business goals) and statewide perspectives to maximize citizen benefits and public value for costs within acceptable risk profiles. The intent is to build and maintain project and application portfolios that reflect the value of the investment and aid the agency in optimizing business decisions about technology.

The state's technology profile is composed of several key elements: projects, existing applications, people, hardware and software. Other sections of this report give information on the costs of personnel and hardware and software. This section addresses projects and existing applications.

Project Portfolio Management

Project Portfolio Management (PPM) focuses on **new** technology projects intended to improve the delivery of existing services or to provide new services. Projects have a definite timeline, a budget, and a set of deliverables. When they are completed, the state should have a new service or improved infrastructure to build on for the future.

Application Portfolio Management

Application Portfolio Management (APM) focuses on the state's **existing** software applications, everything from food stamps to victim services to drivers' licenses and boat registration. It assesses applications in regards to their age, cost, risk, technical health, and ability to continue to meet business needs. APM assists agencies in the development of plans for managing each application over its production life cycle and transitioning the portfolio as a whole to a more business-responsive, technically-controllable, financially-sustainable and risk-acceptable environment. It attempts to answer questions such as: should the state continue to maintain the application, modify the application to use newer technology, or replace it because it no longer meets the agency's business need. The result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

As in previous years, the information for this section of IT Expenditures Report is from the Portfolio Management tool. The cost categories were developed with the assistance and approval of the Office of the State Controller and the Office of State Budget and Management, but the numbers are based on self-reports from the agencies. The costs have not been audited, nor were they directly transferred to the Portfolio Management system from the N.C. Accounting System. Overall, approximately 48.8% of the costs shown in Table 1.1 (less the AOC, the University system, NC Education Lottery and Information Technology Services) are represented in the following charts and tables.

Projects:

The Enterprise Project Management Office (EPMO), under the SCIO, monitored the initiation, execution and closeout of over 100 projects during FY 2014. IT Projects represent new efforts with budgets, timelines and milestones. Tracking and monitoring for projects costing less than $500,000 is not required. Costs for these projects are included in this report as captured in the Project Portfolio Management tool. State agencies (including OITS) executed approximately $157 million on IT projects. This amount is lower than last year's $241 million due principally to the completion and near completion of several large projects within DHHS, DOT and DOR.

Chart 1.1 shows FY 2014 project costs by the source of funds (excluding ITS).
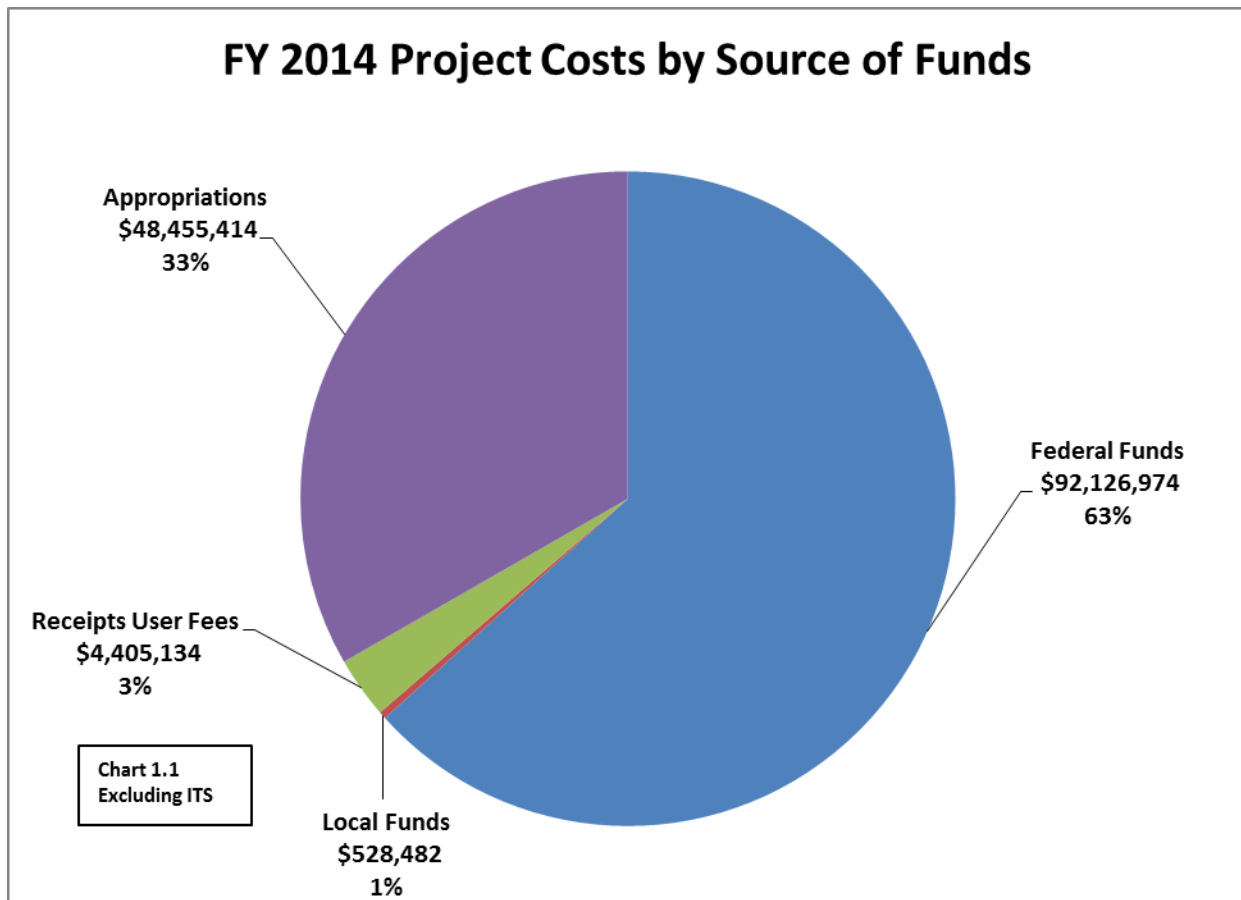
Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding ITS). External costs in the form of payments to vendors for products and services continue to represent the largest portion (66%) of project totals.

FY 2014 Project Costs by Detailed Cost Category

- Other Costs $5,485,865 4%
- Internal Personnel Costs $15,602,549 11%
- Software Costs $13,221,532 9%
- Hardware Costs $14,728,198 10%
- External Personnel Costs $37,117,309 25%
- Other External Costs $59,360,551 41%
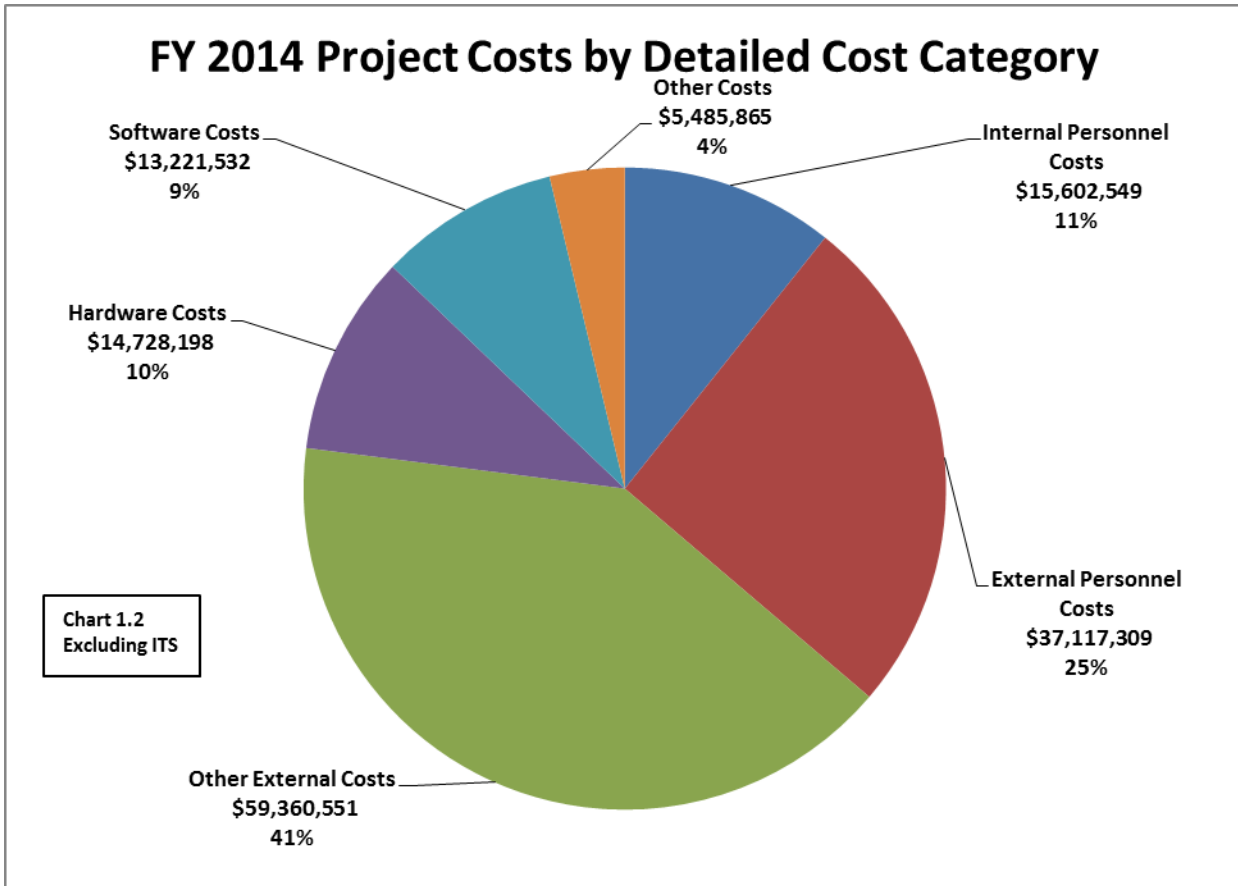
Chart 1.2 Excluding ITS

Table 6-1 shows the distribution of costs for projects by agency for 2014 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2014 by source of funds.

Applications:

State agencies, including ITS, reported on 993 active applications with support costs identified for 733 total applications. Applications support key business processes in state government, and encompass everything from the issuance of food stamps to vehicle registrations and employee payroll. The state application portfolio only includes business applications and does not include office productivity software such as MS Word or Excel. Application management continues to focus on the life cycle management of business applications and application strategy. Approaches such as replace and retire, modify to incorporate newer

technologies, enhance business capabilities or maintain "as is" aid in the assessment of application business value and guide the improvement of service delivery to the citizens of North Carolina.

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 43% and the federal government provides 42% of funding.
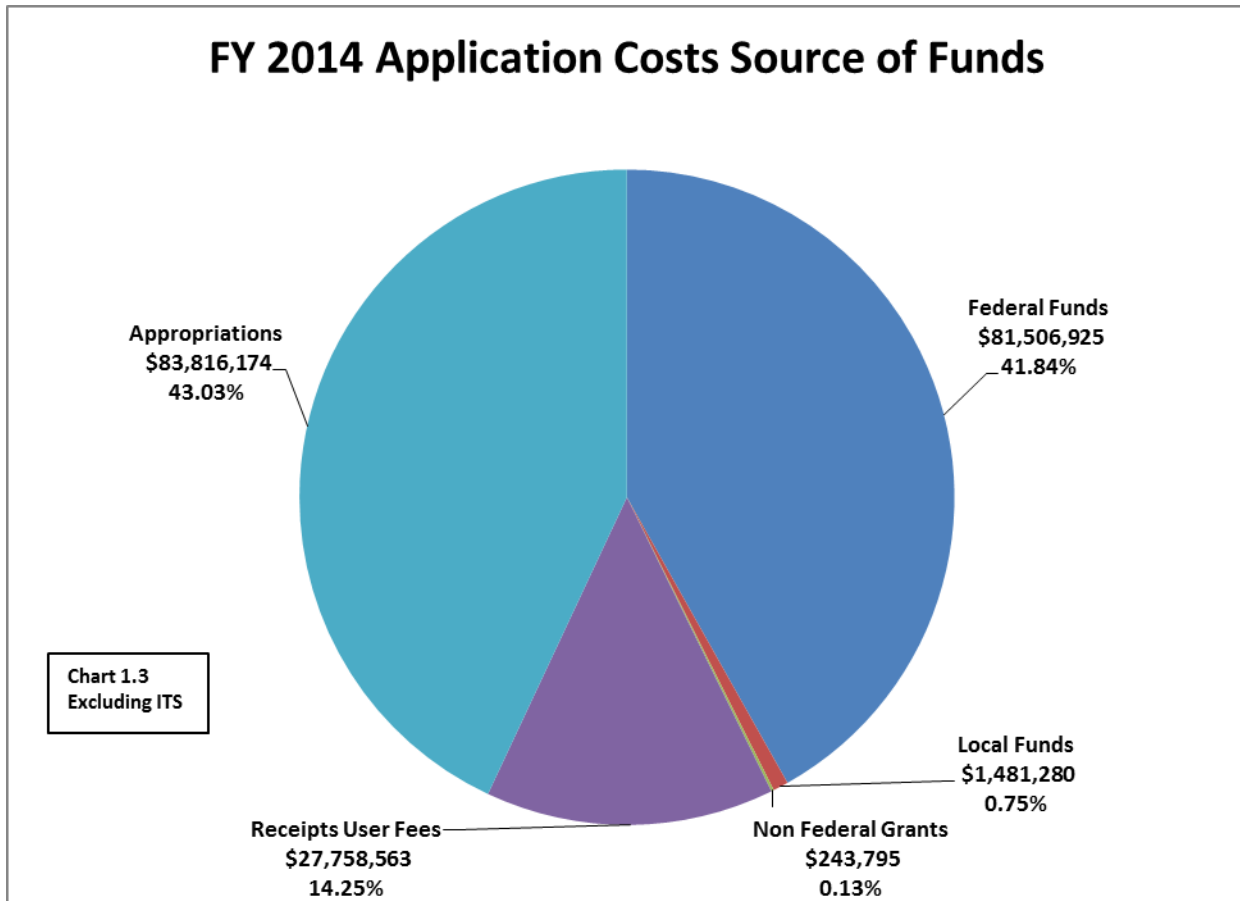
FY 2014 Application Costs Source of Funds

Appropriations $83,816,174 43.03%

Federal Funds $81,506,925 41.84%

Receipts User Fees $27,758,563 14.25%

Non Federal Grants $243,795 0.13%

Local Funds $1,481,280 0.75%

Chart 1.3 Excluding ITS

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

FY 2014 Application Costs by Detailed Cost Category

Internal Personnel Costs $53,463,172 27%

Other Costs $38,435,820 20%

Software Costs $22,071,502 11%

Hardware Costs $12,924,561 7%

Chart 1.4 Excluding ITS

External Personnel Costs $24,802,951 13%

Other External Costs $43,108,731 22%
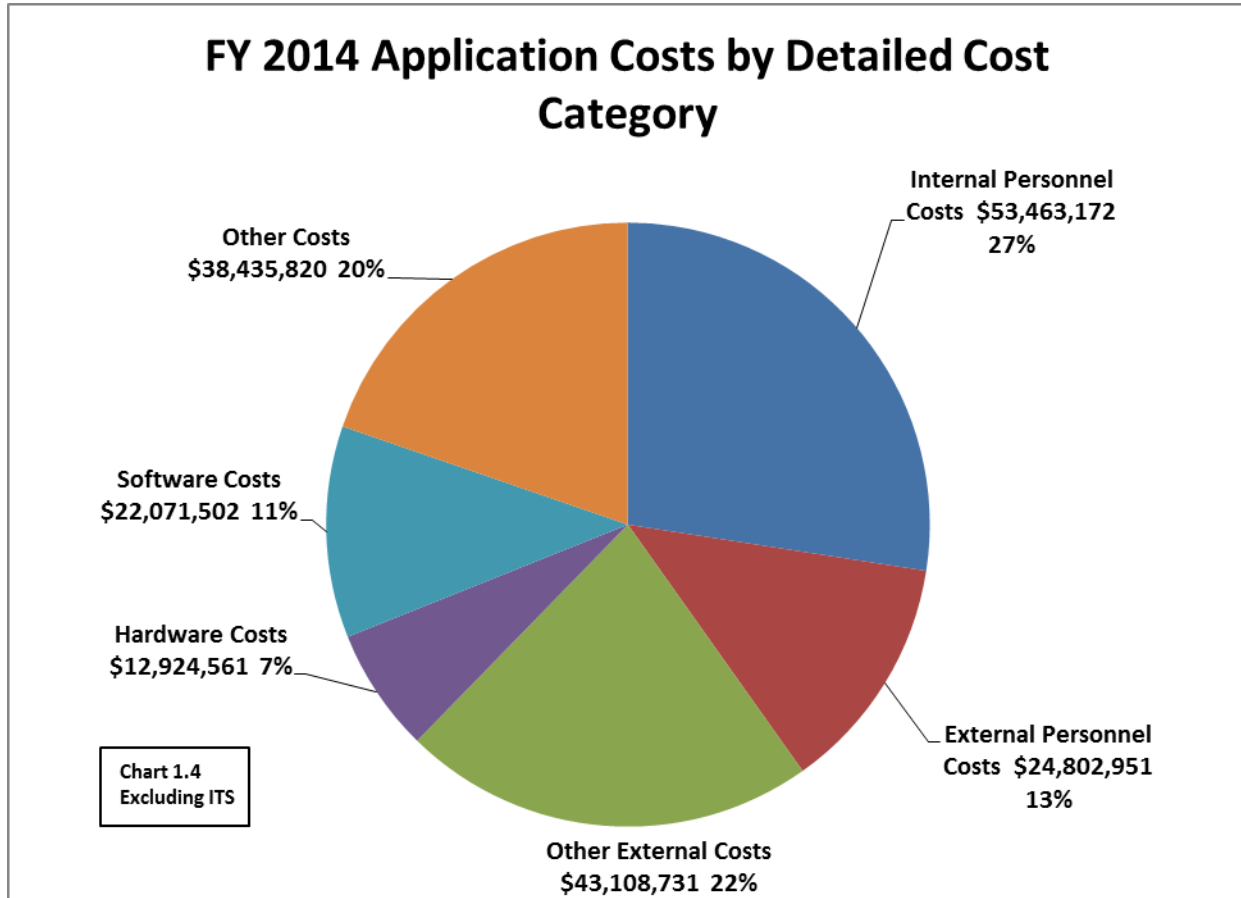
Table 6-3 provides additional information on state government application costs by agencies for 2014 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2014 by source of funds.

Between FY12-13 and FY13-14 the number of applications reporting costs, including OITS, decreased from 1,009 in 2013 to 993 in 2014. Total applications costs decreased from $229M in 2013 to $214M in 2014. The decrease was mainly a result of retirement of old applications that were replaced by other modern systems.

Final note:
- As was done last year, several commissions and offices report on their projects and applications separately in the Portfolio Management tool, but are combined in the other sections of this IT Expenditures report. For consistency, we have reported those costs in the same agency as used in other sections of this report. This includes:

- o Alcoholic Beverage Control Commission – included in Department of Commerce.
- o Industrial Commission - Workers' Compensation - included in the Department of Commerce.
- o Office of State Budget and Management - included in the Office of the Governor.
- o Office of State Personnel - included in the Department of Administration.
- o Due to the consolidation of Crime Control and Public Safety, Juvenile Justice and Corrections, all information was consolidated under the Department of Public Safety.
- o Due to the consolidation of Commerce and Employment Security Commission, all information was consolidated under Department of Commerce

Table 6-1 Information Technology Expenditures - Projects
Summary
for Year Ended June 30, 2014

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	339	1,522	0	0	0	0	1,861
Department of Administration	64,420	85,516	854,700	0	0	0	1,004,636
Department of Commerce	348,665	51,116	189,793	0	0	17,599	607,173
Department of Health and Human Services	9,396,747	22,690,811	39,096,388	4,254,409	3,719,675	4,718,080	83,876,110
Department of Justice	468,739	0	395,730	243,065	0	27,855	1,135,389
Department of Labor	104,380	109,966	47,850	0	0	720,000	982,196
Department of Public Instruction	2,042,058	7,248,191	4,460,131	2,951,000	7,230,315	126,278	24,057,973
Department of Public Safety	457,762	43,675	13,000	6,723,324	0	294,000	7,531,761
Department of Revenue	532,812	2,245,338	9,635,910	165,662	1,880,022	0	14,459,744
Department of the StateTreasurer	1,333	86,000	0	0	0	500,000	587,333
Department of Transportation	2,125,770	4,523,174	4,667,049	378,531	196,645	-979,987	10,911,182
Office of the Governor	3,444	0	0	0	0	0	3,444
Office of the State Controller	56,080	32,000	0	12,207	194,875	62,040	357,202
Total Without ITS	**15,602,549**	**37,117,309**	**59,360,551**	**14,728,198**	**13,221,532**	**5,485,865**	**145,516,004**
Office of Information Technology Services	**1,242,845**	**3,533,819**	**334,867**	**4,816,162**	**591,762**	**641,307**	**11,160,762**

Table 6-2 Information Technology Expenditures - Projects
Summary By Source of Funds
for Year Ended June 30, 2014

	FEDERAL FUNDS	LOCAL FUNDS	NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIATIONS	YTD TOTALS
Community Colleges System Office	0	0	0	0	1,861	1,861
Department of Administration	44,746	0	0	10,213	949,677	1,004,636
Department of Commerce	414,744	0	0	189,793	2,636	607,173
Department of Health and Human Services	69,180,525	0	0	0	14,695,585	83,876,110
Department of Justice	0	486,414	0	0	648,975	1,135,389
Department of Labor	0	0	0	0	982,196	982,196
Department of Public Instruction	14,586,382	0	0	70,673	9,400,918	24,057,973
Department of Public Safety	6,667,576	0	0	2,820	861,365	7,531,761
Department of Revenue	0	0	0	0	14,459,744	14,459,744
Department of the StateTreasurer	0	0	0	587,333	0	587,333
Department of Transportation	1,233,001	42,068	0	3,544,302	6,091,811	10,911,182
Office of the Governor	0	0	0	0	3,444	3,444
Office of the State Controller	0	0	0	0	357,202	357,202
Total Without ITS	**92,126,974**	**528,482**	**0**	**4,405,134**	**48,455,414**	**145,516,004**
Office of Information Technology Services	**564,475**	**0**	**0**	**944,769**	**9,651,518**	**11,160,762**

Table 6-3 Information Technology Expenditures - Applications
Summary
for Year Ended June 30, 2014

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Community Colleges System Office	462,563	0	0	12,977	664,982	0	1,140,522
Department of Administration	738,502	15,000	10,405,502	0	814,283	20,396	11,993,683
Department of Agriculture and Consumer Services	206,627	16,487	15,155	0	94,060	0	332,329
Department of Commerce	7,518,702	903,916	2,088,864	1,509,353	2,063,905	172,345	14,257,085
Department of Cultural Resources	0	0	0	0	79,030	12,400	91,430
Department of Environment and Natural Resources	1,575,393	507,515	675	135,915	236,913	234,595	2,691,006
Department of Health and Human Services	13,704,218	16,210,812	11,427,348	373,792	1,953,672	37,504,788	81,174,630
Department of Insurance	280,765	0	0	4,271	16,800	16,635	318,471
Department of Justice	251,373	0	24,483	47,668	306,114	191,182	820,820
Department of Labor	29,556	12,492	0	0	1,248	0	43,296
Department of Public Instruction	2,915,348	482,030	230,971	1,487,008	2,303,460	0	7,418,817
Department of Public Safety	3,009,536	22,000	12,945	7,781,955	1,419,080	53,774	12,299,290
Department of Revenue	1,437,169	371,250	2,808,655	170,167	1,145,683	0	5,932,924
Department of Secretary of State	425,624	0	29,993	46,390	49,431	0	551,438
Department of the State Treasurer	3,442,834	505,267	109,666	136,126	861,805	0	5,055,698
Department of Transportation	14,310,867	5,026,344	13,404,402	601,418	9,415,154	55,945	42,814,130
North Carolina Turnpike Authority	0	0	2,550,072	0	0	0	2,550,072
Office of Administrative Hearings	2,640	1,391	0	0	0	0	4,031
Office of the Governor	619,457	528,960	0	262,339	242,196	23,760	1,676,712
Office of the State Auditor	47,040	15,000	0	34,080	87,878	45,000	228,998
State Board of Elections	2,410,000	154,487	0	303,000	311,770	105,000	3,284,257
Wildlife Resources Commission	74,958	30,000	0	18,102	4,038	0	127,098
Total Without ITS	**53,463,172**	**24,802,951**	**43,108,731**	**12,924,561**	**22,071,502**	**38,435,820**	**194,806,737**
Office of Information Technology Services	**6,177,795**	**795,517**	**5,189,743**	**1,698,803**	**5,218,933**	**306,953**	**19,387,744**

Table 6-4 Information Technology Expenditures - Applications
Summary By Source of Funds
for Year Ended June 30, 2014

	FEDERAL FUNDS	LOCAL FUNDS	NON FEDERAL GRANTS	RECEIPTS USER FEES	APPROPRIA TIONS	YTD TOTALS
Community Colleges System Office	0	0	0	0	1,140,522	1,140,522
Department of Administration	31,637	0	0	11,173,948	788,098	11,993,683
Department of Agriculture and Consumer Services	26,930	0	9,780	43,312	252,307	332,329
Department of Commerce	11,021,128	195,820	0	507,393	2,532,744	14,257,085
Department of Cultural Resources	0	0	0	0	91,430	91,430
Department of Environment and Natural Resources	1,110,780	84,992	0	500,227	995,007	2,691,006
Department of Health and Human Services	43,810,737	823,630	5,147	85,008	36,450,108	81,174,630
Department of Insurance	0	0	0	0	318,471	318,471
Department of Justice	5,130	204,704	0	29,000	581,986	820,820
Department of Labor	0	0	0	13,494	29,802	43,296
Department of Public Instruction	4,417,894	0	0	1,086,992	1,913,931	7,418,817
Department of Public Safety	0	0	194,572	0	12,104,718	12,299,290
Department of Revenue	0	0	0	0	5,932,924	5,932,924
Department of Secretary of State	0	0	0	0	551,438	551,438
Department of the State Treasurer	0	0	0	5,055,698	0	5,055,698
Department of Transportation	21,082,689	172,134	34,296	6,605,060	14,919,951	42,814,130
North Carolina Turnpike Authority	0	0	0	2,550,072	0	2,550,072
Office of Administrative Hearings	0	0	0	0	4,031	4,031
Office of the Governor	0	0	0	0	1,676,712	1,676,712
Office of the State Auditor	0	0	0	0	228,998	228,998
State Board of Elections	0	0	0	0	3,284,257	3,284,257
Wildlife Resources Commission	0	0	0	108,359	18,739	127,098
Total Without ITS	**81,506,925**	**1,481,280**	**243,795**	**27,758,563**	**83,816,174**	**194,806,737**
Office of Information Technology Services	**0**	**0**	**0**	**18,336,295**	**1,051,449**	**19,387,744**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

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	Sirsi-Dynix migration	339	1,522	0	0	0	0	1,861
Total Costs for	**Community Colleges System Office**	**339**	**1,522**	**0**	**0**	**0**	**0**	**1,861**
Department of Administration	Enterprise Learning Management System (LMS)	30,360	13,530	854,700	0	0	0	898,590
	Enterprise Performance Management System	5,440	17,027	0	0	0	0	22,467
	State Surplus Property System	14,300	10,213	0	0	0	0	24,513
	Statewide Compensation System	14,320	44,746	0	0	0	0	59,066
Total Costs for	**Department of Administration**	**64,420**	**85,516**	**854,700**	**0**	**0**	**0**	**1,004,636**
Department of Commerce	AccessNC Merge/Re-write project	7,350	18,972	0	0	0	0	26,322
	Integrated Workforce System	14,070	7,394	0	0	0	0	21,464
	NCUC Docket Application System Replacement	0	0	189,793	0	0	0	189,793

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

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	SCUBI DDI (Southeast Consortium Unemployment Benefit Integration Design Development & Implement...)	327,245	24,750	0	0	0	17,599	369,594
Total Costs for	**Department of Commerce**	**348,665**	**51,116**	**189,793**	**0**	**0**	**17,599**	**607,173**
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	1,337,934	6,150,795	0	1,135,129	0	1,413,863	10,037,721
	DCDEE Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	6,085	0	2,636	0	0	517	9,238
	DHHS Business Electronic Access Management (BEAM) Project	383,979	348,936	123,069	0	0	53,357	909,341
	DHHS Cherry Hospital Infrastructure Project	98,846	799,717	337,835	1,963,015	1,402,508	59,116	4,661,037
	DHHS DDS Section - Telephony Upgrade	1,608	0	0	0	0	0	1,608
	DHHS Division of Medical Assistance -- PCS Business Process Automation - VieBridge IA Function	203,132	1,454,226	-360,842	0	0	0	1,296,516
	DHHS DSOHF Automated Timekeeping in State Facilities	20,530	0	0	0	0	0	20,530
	DHSR Business Process Automation System (BPAS) Project	360,054	225,072	626,255	0	0	132,786	1,344,167
	NC FAST - Project 7 - Federal Facilitated Exchange Interoperability	162,356	949,640	7,957,254	0	0	8,091	9,077,341

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Health and Human Services	NC FAST Case Management Program Level Project	571,113	415,262	3,236,305	1,156,166	2,317,118	2,616,437	10,312,401
	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	5,204,572	11,034,065	19,078,638	0	0	362,538	35,679,813
	NCMMIS+ Program-Level Project	0	38,815	18,666	99	49	42,042	99,671
	Replacement MMIS DDI Project	994,564	1,274,107	7,589,736	0	0	26,883	9,885,290
	Replacement MMIS Reporting and Analytics (R&A) Project	51,974	176	486,836	0	0	2,450	541,436
Total Costs for	**Department of Health and Human Services**	**9,396,747**	**22,690,811**	**39,096,388**	**4,254,409**	**3,719,675**	**4,718,080**	**83,876,110**
Department of Justice	NC DOJ Infrastructure Upgrade	0	0	0	243,065	0	0	243,065
	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	458,559	0	0	0	0	27,855	486,414
	SAFIS Throughput Expansion	9,680	0	395,730	0	0	0	405,410
	Sex Offender Registration Notification Act (SORNA101)	500	0	0	0	0	0	500
Total Costs for	**Department of Justice**	**468,739**	**0**	**395,730**	**243,065**	**0**	**27,855**	**1,135,389**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

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	77,850	77,735	47,850	0	0	720,000	923,435
	Replacement for ECM System with Integrated BPM	26,530	32,231	0	0	0	0	58,761
Total Costs for	**Department of Labor**	**104,380**	**109,966**	**47,850**	**0**	**0**	**720,000**	**982,196**
Department of Public Instruction	CECAS 2.0	122,071	0	0	0	145,000	0	267,071
	Child Nutrition Direct Certification Replacement (DCR)	-264,164	0	0	0	620,365	0	356,201
	eSIS to PowerSchool Conversion	1,607,336	0	4,066,872	2,951,000	92,000	0	8,717,208
	K3 Formative Assessment	1,795	30,960	0	0	0	0	32,755
	Licensure Automation System	87,633	237,816	76,362	0	0	0	401,811
	NC P20W SLDS	56,765	184,041	0	0	1,800	0	242,606
	Observation Calibration Tool	24,924	0	0	0	0	0	24,924
	Race to the Top - Cloud Enterprise Services	10,630	65,116	0	0	0	0	75,746

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Public Instruction	Race to the Top - Identity Access Management (IAM)	57,075	0	0	0	6,500,000	0	6,557,075
	Race to the Top - Instructional Improvement System (IIS)	169,274	5,089,303	0	0	0	0	5,258,577
	Race to the Top - I-Series Migration	45,571	262,809	0	0	0	0	308,380
	Race to the Top - Learning Object Repository (LOR)	2,604	117,901	316,897	0	-189,000	0	248,402
	Race to the Top - NC Education Cloud Planning	60,205	1,139,475	0	0	0	126,278	1,325,958
	Race to the Top - NCVPS Mobile Infrastructure & Virtual/Blended Crs'-Pilot	60,339	120,770	0	0	60,150	0	241,259
Total Costs for	**Department of Public Instruction**	**2,042,058**	**7,248,191**	**4,460,131**	**2,951,000**	**7,230,315**	**126,278**	**24,057,973**
Department of Public Safety	DPS ADAPT Pharmacy Management System- Omnicell Automatic Dispensing Cabinets Interface	1,960	0	0	0	0	109,000	110,960
	DPS Electronic Health Records (EHR)	220,410	0	0	68,748	0	185,000	474,158
	DPS JFHQ (CC/AC) IT Infrastructure Consolidation Project	58,320	0	0	0	0	0	58,320
	iRISK	2,820	0	13,000	0	0	0	15,820

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

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	VIPER Strategic Solution Implementation Project - Phase 3	174,252	43,675	0	6,654,576	0	0	6,872,503
Total Costs for	**Department of Public Safety**	**457,762**	**43,675**	**13,000**	**6,723,324**	**0**	**294,000**	**7,531,761**
Department of Revenue	Fuel Tracking System Upgrade	0	306,637	100,000	0	0	0	406,637
	Modernized e-File for Corporate and Franchise Tax, Partnership Tax, and Estate and Trust	0	49,795	0	0	0	0	49,795
	Tax Information Management System (TIMS)	532,812	1,888,906	9,535,910	165,662	1,880,022	0	14,003,312
Total Costs for	**Department of Revenue**	**532,812**	**2,245,338**	**9,635,910**	**165,662**	**1,880,022**	**0**	**14,459,744**
Department of the StateTreasurer	NC Retirement System Risk Management System Implementation	1,333	86,000	0	0	0	500,000	587,333
Total Costs for	**Department of the StateTreasurer**	**1,333**	**86,000**	**0**	**0**	**0**	**500,000**	**587,333**
Department of Transportation	Automated Testing Solution Hardware Upgrade (ATS, PROG.0009, ITP.00244,DMV)	42,637	144,248	0	1,159	0	17,878	205,922
	Building Automation Systems Server (BASS, ITP.00231, IS)	20,685	17,312	0	0	0	0	37,997

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	DMV Modernization Assessment and Planning (PROG.0009, ITP.00238, DMV)	17,158	85,157	0	0	0	0	102,315
	DMV Queuing (PROG.0009, ITP.00246, DMV)	104,899	0	0	0	0	0	104,899
	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	54,478	56,392	0	0	0	0	110,870
	DOTCM - 3C and Data Services Framework (PROG.0008, ITP.00237, BSIP)	226,831	493,847	-5,094	0	-832	7,591	722,343
	DOTCM - ECM - Enterprise Content Management System (PROG.0008, ITP.00177, BSIP, P1)	14,983	234,204	0	0	0	0	249,187
	DOTCM - Transportation Systems Administration Content (PROG.0008, ITP.00235, BSIP)	16,650	649,583	0	0	0	0	666,233
	Electronic Lien and Titling (ELT, ITP.00241, DMV)	48,638	104,502	0	0	0	0	153,140
	Enterprise Grants Management (ITP.00227, BSIP)	543	9,887	0	0	0	0	10,430
	HB1779 Vehicle Property Tax Collection (ITP.00217, DMV)	145,876	378,573	1,538,255	215,372	110,540	33,640	2,422,256
	LITES Audit - Long Term Solution (ITP.00228, DMV)	151,083	396,719	0	0	0	0	547,802
	MACH - Container Handling System	29,400	59,040	0	0	0	0	88,440
	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	115,501	59,538	1,122,743	0	0	-1,039,096	258,686

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Department of Transportation	MyDMV Portal (PROG.0009, ITP.00243, DMV)	73,171	194,727	0	0	0	0	267,898
	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	27,070	47,292	0	0	0	0	74,362
	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	2,175	4,075	0	0	0	0	6,250
	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	129,166	212,858	0	0	0	0	342,024
	PDEA Tracking Upgrade (ITP.00242,WEB)	7,611	137,281	0	0	0	0	144,892
	Prioritization 3.0 (SPOT3) (ITP.00223, ETS)	321,248	294,449	1,136,828	162,000	30,000	0	1,944,525
	Right of Way Management System Project (ROW, ITP.00245, ETS)	83,230	0	0	0	0	0	83,230
	Road Operations and Management Effort (ROME, ITP.00221, ETS)	312,337	553,200	874,317	0	56,937	0	1,796,791
	SAP Hosting (ITP.00226, BSIP)	172,350	297,027	0	0	0	0	469,377
	Traffic Monitoring System Software (TMS, ITP.00232, ETS)	8,050	93,263	0	0	0	0	101,313
Total Costs for	**Department of Transportation**	**2,125,770**	**4,523,174**	**4,667,049**	**378,531**	**196,645**	**-979,987**	**10,911,182**

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of the Governor	Budget and Performance Management System - NC IBIS	3,444	0	0	0	0	0	3,444
Total Costs for	**Office of the Governor**	**3,444**	**0**	**0**	**0**	**0**	**0**	**3,444**
Office of the State Controller	Workflow Automation (ECLIPS)	56,080	32,000	0	12,207	194,875	62,040	357,202
Total Costs for	**Office of the State Controller**	**56,080**	**32,000**	**0**	**12,207**	**194,875**	**62,040**	**357,202**
Total Costs for	**Non-ITS**	**15,602,549**	**37,117,309**	**59,360,551**	**14,728,198**	**13,221,532**	**5,485,865**	**145,516,004**
Office of Information Technology Services	CGIA Integrated Cadastral Data Exchange	91,422	21,700	334,867	0	0	228	448,217
	Common Digital Experience: Unified Web Look and Feel	77,662	64,802	0	0	0	0	142,464
	Consumer Platform Modernization: Hosted Virtual Desktop (HVD) Pilot	46,275	0	0	692,000	591,762	0	1,330,037
	Desktop Remediation: XP Remediation	169,861	2,512,337	0	3,985,584	0	62,500	6,730,282
	EAD - DHHS	47,781	158,580	0	65,000	0	0	271,361

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of Information Technology Services	EAD - DPS	46,325	617,751	0	0	0	0	664,076
	EAD-DES	9,104	5,320	0	0	0	0	14,424
	Early Childhood Integrated Data System (ECIDS)	161,118	81	0	0	0	5,579	166,778
	Infrastructure Remediation	7,500	14,269	0	0	0	0	21,769
	ITS Fiscal Management	91,065	44,739	0	0	0	0	135,804
	Microsoft Office 365 Pilot Project	63,412	0	0	26,022	0	193,000	282,434
	MS Office: O365 Email and Archive Migration Project	108,129	4,180	0	0	0	0	112,309
	MS Office: O365 Platform Enablement Project	100,055	8,470	0	47,556	0	380,000	536,081
	MS Office: O365 Product Suite Adoption Project	34,773	48,950	0	0	0	0	83,723
	PPM APM Tool Replacement 2012	26,800	32,640	0	0	0	0	59,440
	Security: Threat Management and Incident Response - Intrustion System Replacement and others	8,000	0	0	0	0	0	8,000
	Security: Vulnerability Assessments	6,100	0	0	0	0	0	6,100

Table 6-5 Information Technology Expenditures - Projects Detail
for Year Ended June 30, 2014

Agency	Project Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Project Costs
Office of Information Technology Services	SONC Enterprise IVR SIP Migration	143,477	0	0	0	0	0	143,477
	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	3,986	0	0	0	0	0	3,986
Total Costs for	**Office of Information Technology Services**	**1,242,845**	**3,533,819**	**334,867**	**4,816,162**	**591,762**	**641,307**	**11,160,762**
Total Costs for	**ITS**	**1,242,845**	**3,533,819**	**334,867**	**4,816,162**	**591,762**	**641,307**	**11,160,762**

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Community Colleges System Office	Sirsi-Dynix migration	0	0	0	0	1,861	1,861
Total Costs for	**Community Colleges System Office**	**0**	**0**	**0**	**0**	**1,861**	**1,861**
Department of Administration	Enterprise Learning Management System (LMS)	0	0	0	0	898,590	898,590
Department of Administration	Enterprise Performance Management System	0	0	0	0	22,467	22,467
Department of Administration	State Surplus Property System	0	0	0	10,213	14,300	24,513
Department of Administration	Statewide Compensation System	44,746	0	0	0	14,320	59,066
Total Costs for	**Department of Administration**	**44,746**	**0**	**0**	**10,213**	**949,677**	**1,004,636**
Department of Commerce	AccessNC Merge/Re-write project	23,686	0	0	0	2,636	26,322
Department of Commerce	Integrated Workforce System	21,464	0	0	0	0	21,464

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Commerce	NCUC Docket Application System Replacement	0	0	0	189,793	0	189,793
Department of Commerce	SCUBI DDI (Southeast Consortium Unemployment Benefit Integration Design Development & Implement...)	369,594	0	0	0	0	369,594
Total Costs for	**Department of Commerce**	**414,744**	**0**	**0**	**189,793**	**2,636**	**607,173**
Department of Health and Human Services	Crossroads State Agency Model Implementation Project (SAM)	10,037,721	0	0	0	0	10,037,721
Department of Health and Human Services	DCDEE Subsidized Early Education for Kids (SEEK), aka ; Attendance Reporting and Payment Delivery	9,238	0	0	0	0	9,238
Department of Health and Human Services	DHHS Business Electronic Access Management (BEAM) Project	0	0	0	0	909,341	909,341
Department of Health and Human Services	DHHS Cherry Hospital Infrastructure Project	0	0	0	0	4,661,037	4,661,037
Department of Health and Human Services	DHHS DDS Section - Telephony Upgrade	1,608	0	0	0	0	1,608
Department of Health and Human Services	DHHS Division of Medical Assistance -- PCS Business Process Automation - VieBridge IA Function	0	0	0	0	1,296,516	1,296,516

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Health and Human Services	DHHS DSOHF Automated Timekeeping in State Facilities	0	0	0	0	20,530	20,530
Department of Health and Human Services	DHSR Business Process Automation System (BPAS) Project	718,868	0	0	0	625,299	1,344,167
Department of Health and Human Services	NC FAST - Project 7 - Federal Facilitated Exchange Interoperability	8,073,064	0	0	0	1,004,277	9,077,341
Department of Health and Human Services	NC FAST Case Management Program Level Project	9,166,684	0	0	0	1,145,717	10,312,401
Department of Health and Human Services	NC FAST- CM Medicaid P2 & P6 (EIS replacement)	31,699,584	0	0	0	3,980,229	35,679,813
Department of Health and Human Services	NCMMIS+ Program-Level Project	89,704	0	0	0	9,967	99,671
Department of Health and Human Services	Replacement MMIS DDI Project	8,896,761	0	0	0	988,529	9,885,290
Department of Health and Human Services	Replacement MMIS Reporting and Analytics (R&A) Project	487,293	0	0	0	54,143	541,436
Total Costs for	**Department of Health and Human Services**	**69,180,525**	**0**	**0**	**0**	**14,695,585**	**83,876,110**

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Justice	NC DOJ Infrastructure Upgrade	0	0	0	0	243,065	243,065
Department of Justice	PPS/ASL Management and Tracking Portal System (PPS PowerBuilder Application Replacement)	0	486,414	0	0	0	486,414
Department of Justice	SAFIS Throughput Expansion	0	0	0	0	405,410	405,410
Department of Justice	Sex Offender Registration Notification Act (SORNA101)	0	0	0	0	500	500
Total Costs for	**Department of Justice**	**0**	**486,414**	**0**	**0**	**648,975**	**1,135,389**
Department of Labor	Occupational Safety and Health, Compliance and Consultation Project	0	0	0	0	923,435	923,435
Department of Labor	Replacement for ECM System with Integrated BPM	0	0	0	0	58,761	58,761
Total Costs for	**Department of Labor**	**0**	**0**	**0**	**0**	**982,196**	**982,196**
Department of Public Instruction	CECAS 2.0	353,058	0	0	0	-85,987	267,071

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Department of Public Instruction	Child Nutrition Direct Certification Replacement (DCR)	353,435	0	0	0	2,766	356,201
Department of Public Instruction	eSIS to PowerSchool Conversion	48,338	0	0	0	8,668,870	8,717,208
Department of Public Instruction	K3 Formative Assessment	7,360	0	0	0	25,395	32,755
Department of Public Instruction	Licensure Automation System	0	0	0	70,673	331,138	401,811
Department of Public Instruction	NC P20W SLDS	185,841	0	0	0	56,765	242,606
Department of Public Instruction	Observation Calibration Tool	11,738	0	0	0	13,186	24,924
Department of Public Instruction	Race to the Top - Cloud Enterprise Services	65,656	0	0	0	10,090	75,746
Department of Public Instruction	Race to the Top - Identity Access Management (IAM)	6,509,768	0	0	0	47,307	6,557,075
Department of Public Instruction	Race to the Top - Instructional Improvement System (IIS)	5,117,515	0	0	0	141,062	5,258,577
Department of Public Instruction	Race to the Top - I-Series Migration	266,604	0	0	0	41,776	308,380

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Public Instruction	Race to the Top - Learning Object Repository (LOR)	248,402	0	0	0	0	248,402
Department of Public Instruction	Race to the Top - NC Education Cloud Planning	1,177,408	0	0	0	148,550	1,325,958
Department of Public Instruction	Race to the Top - NCVPS Mobile Infrastructure & Virtual/Blended Crs'- Pilot	241,259	0	0	0	0	241,259
Total Costs for	**Department of Public Instruction**	**14,586,382**	**0**	**0**	**70,673**	**9,400,918**	**24,057,973**
Department of Public Safety	DPS ADAPT Pharmacy Management System- Omnicell Automatic Dispensing Cabinets Interface	0	0	0	0	110,960	110,960
Department of Public Safety	DPS Electronic Health Records (EHR)	0	0	0	0	474,158	474,158
Department of Public Safety	DPS JFHQ (CC/AC) IT Infrastructure Consolidation Project	0	0	0	0	58,320	58,320
Department of Public Safety	iRISK	13,000	0	0	2,820	0	15,820
Department of Public Safety	VIPER Strategic Solution Implementation Project - Phase 3	6,654,576	0	0	0	217,927	6,872,503

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro- priations	Total YTD Project Costs
Total Costs for	**Department of Public Safety**	**6,667,576**	**0**	**0**	**2,820**	**861,365**	**7,531,761**
Department of Revenue	Fuel Tracking System Upgrade	0	0	0	0	406,637	406,637
Department of Revenue	Modernized e-File for Corporate and Franchise Tax, Partnership Tax, and Estate and Trust	0	0	0	0	49,795	49,795
Department of Revenue	Tax Information Management System (TIMS)	0	0	0	0	14,003,312	14,003,312
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**0**	**14,459,744**	**14,459,744**
Department of the StateTreasurer	NC Retirement System Risk Management System Implementation	0	0	0	587,333	0	587,333
Total Costs for	**Department of the StateTreasurer**	**0**	**0**	**0**	**587,333**	**0**	**587,333**
Department of Transportation	Automated Testing Solution Hardware Upgrade (ATS, PROG.0009, ITP.00244,DMV)	0	0	0	0	205,922	205,922
Department of Transportation	Building Automation Systems Server (BASS, ITP.00231, IS)	0	0	0	0	37,997	37,997

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	DMV Modernization Assessment and Planning (PROG.0009, ITP.00238, DMV)	0	0	0	0	102,315	102,315
Department of Transportation	DMV Queuing (PROG.0009, ITP.00246, DMV)	0	0	0	0	104,899	104,899
Department of Transportation	DOT EIPT (Telephony) System Upgrade Phase I (ITP.00163, IS, P1)	0	0	0	0	110,870	110,870
Department of Transportation	DOTCM - 3C and Data Services Framework (PROG.0008, ITP.00237, BSIP)	0	0	0	269,197	453,146	722,343
Department of Transportation	DOTCM - ECM - Enterprise Content Management System (PROG.0008, ITP.00177, BSIP, P1)	0	0	0	0	249,187	249,187
Department of Transportation	DOTCM - Transportation Systems Administration Content (PROG.0008, ITP.00235, BSIP)	112,075	0	0	0	554,158	666,233
Department of Transportation	Electronic Lien and Titling (ELT, ITP.00241, DMV)	0	0	0	0	153,140	153,140
Department of Transportation	Enterprise Grants Management (ITP.00227, BSIP)	0	0	0	10,430	0	10,430
Department of Transportation	HB1779 Vehicle Property Tax Collection (ITP.00217, DMV)	0	0	0	2,422,256	0	2,422,256
Department of Transportation	LITES Audit - Long Term Solution (ITP.00228, DMV)	0	0	0	381,002	166,800	547,802

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	MACH - Container Handling System	0	0	0	88,440	0	88,440
Department of Transportation	Motor Vehicle Inspection and Law Enforcement System (MILES, ITP.00207, DMV)	0	40,926	0	138,779	78,981	258,686
Department of Transportation	MyDMV Portal (PROG.0009, ITP.00243, DMV)	0	0	0	0	267,898	267,898
Department of Transportation	NCDOT Ferry Ticketing and Reservation System (ITP.00186, IS)	88,133	1,142	0	0	-14,913	74,362
Department of Transportation	NCDOT Web Site Redesign and Restructuring (ITP.00208, BSIP)	0	0	0	0	6,250	6,250
Department of Transportation	Next Generation Secure Driver License System(PROG.0003, ITP.00200, DMV)	0	0	0	0	342,024	342,024
Department of Transportation	PDEA Tracking Upgrade (ITP.00242,WEB)	0	0	0	0	144,892	144,892
Department of Transportation	Prioritization 3.0 (SPOT3) (ITP.00223, ETS)	0	0	0	0	1,944,525	1,944,525
Department of Transportation	Right of Way Management System Project (ROW, ITP.00245, ETS)	0	0	0	0	83,230	83,230
Department of Transportation	Road Operations and Management Effort (ROME, ITP.00221, ETS)	951,743	0	0	0	845,048	1,796,791

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Department of Transportation	SAP Hosting (ITP.00226, BSIP)	0	0	0	234,198	235,179	469,377
Department of Transportation	Traffic Monitoring System Software (TMS, ITP.00232, ETS)	81,050	0	0	0	20,263	101,313
Total Costs for	**Department of Transportation**	**1,233,001**	**42,068**	**0**	**3,544,302**	**6,091,811**	**10,911,182**
Office of the Governor	Budget and Performance Management System - NC IBIS	0	0	0	0	3,444	3,444
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**3,444**	**3,444**
Office of the State Controller	Workflow Automation (ECLIPS)	0	0	0	0	357,202	357,202
Total Costs for	**Office of the State Controller**	**0**	**0**	**0**	**0**	**357,202**	**357,202**
Total Costs for	**Non-ITS**	**92,126,974**	**528,482**	**0**	**4,405,134**	**48,455,414**	**145,516,004**

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Office of Information Technology Services	CGIA Integrated Cadastral Data Exchange	397,697	0	0	0	50,520	448,217
Office of Information Technology Services	Common Digital Experience: Unified Web Look and Feel	0	0	0	0	142,464	142,464
Office of Information Technology Services	Consumer Platform Modernization: Hosted Virtual Desktop (HVD) Pilot	0	0	0	0	1,330,037	1,330,037
Office of Information Technology Services	Desktop Remediation: XP Remediation	0	0	0	0	6,730,282	6,730,282
Office of Information Technology Services	EAD - DHHS	0	0	0	47,781	223,580	271,361
Office of Information Technology Services	EAD - DPS	0	0	0	46,325	617,751	664,076
Office of Information Technology Services	EAD-DES	0	0	0	11,464	2,960	14,424
Office of Information Technology Services	Early Childhood Integrated Data System (ECIDS)	166,778	0	0	0	0	166,778
Office of Information Technology Services	Infrastructure Remediation	0	0	0	0	21,769	21,769
Office of Information Technology Services	ITS Fiscal Management	0	0	0	135,804	0	135,804

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Office of Information Technology Services	Microsoft Office 365 Pilot Project	0	0	0	0	282,434	282,434
Office of Information Technology Services	MS Office: O365 Email and Archive Migration Project	0	0	0	112,309	0	112,309
Office of Information Technology Services	MS Office: O365 Platform Enablement Project	0	0	0	536,081	0	536,081
Office of Information Technology Services	MS Office: O365 Product Suite Adoption Project	0	0	0	0	83,723	83,723
Office of Information Technology Services	PPM APM Tool Replacement 2012	0	0	0	0	59,440	59,440
Office of Information Technology Services	Security: Threat Management and Incident Response - Intrustion System Replacement and others	0	0	0	0	8,000	8,000
Office of Information Technology Services	Security: Vulnerability Assessments	0	0	0	0	6,100	6,100
Office of Information Technology Services	SONC Enterprise IVR SIP Migration	0	0	0	51,019	92,458	143,477
Office of Information Technology Services	Upgraded Analysis and Management Tools -Security Information and Event Management (SIEM) Replacement	0	0	0	3,986	0	3,986

Table 6-6 Information Technology Expenditures - Projects
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Project Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appro-priations	Total YTD Project Costs
Total Costs for	Office of Information Technology Services	564,475	0	0	944,769	9,651,518	11,160,762
Total Costs for	ITS	564,475	0	0	944,769	9,651,518	11,160,762

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Community Colleges System Office	College Budgeting and Accounting System	39,433	0	0	1,890	6,186	0	47,509
	Current GED System	45,066	0	0	1,777	5,078	0	51,921
	Data Warehouse - 2	378,064	0	0	5,561	187,356	0	570,981
	SIRSI Library System	0	0	0	3,749	466,362	0	470,111
Total Costs for	**Community Colleges System Office**	**462,563**	**0**	**0**	**12,977**	**664,982**	**0**	**1,140,522**
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	4,178	0	0	0	4,178
	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	15,844	0	0	0	0	0	15,844
	DSP State Surplus Property	54,755	0	5,862	0	0	0	60,617
	Enterprise Learning Management System (LMS)	138,837	0	0	0	698,612	0	837,449
	E-Recruit Application	101,002	0	0	0	0	0	101,002
	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

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Administration	FM Temporary Solution Accounts Receivable	15,644	0	0	0	0	0	15,644
	FMD Energy Management Software	0	0	0	0	6,840	0	6,840
	FMD Phoenix Alarm Monitoring	0	0	5,132	0	3,250	0	8,382
	FMD Total Maintenance Management	0	0	4,359	0	9,000	0	13,359
	FMD Velocity Card Access	0	0	8,239	0	0	0	8,239
	HUB HUBSCO	39,111	0	0	0	0	0	39,111
	MFM NC Motor Fleet System	62,577	0	64,141	0	0	0	126,718
	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	10,200,000	0	0	0	10,200,000
	P&C Interactive Purchasing and Vendor Link	62,577	0	6,240	0	0	0	68,817
	PRK - EDC/AIMS	0	0	3,106	0	3,708	20,396	27,210
	PRK/Federal APD/ScanNet	0	0	1,200	0	86,801	0	88,001

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	SCO InterScope	91,808	0	19,878	0	0	0	111,686
	SEC State Clearinghouse Intergovernmental Review Tracking	7,822	0	0	0	0	0	7,822
	SPO Facility Information System (FIS)	0	15,000	18,712	0	0	0	33,712
	SPO MAPIT	0	0	6,225	0	6,072	0	12,297
Total Costs for	**Department of Administration**	**738,502**	**15,000**	**10,405,502**	**0**	**814,283**	**20,396**	**11,993,683**
Department of Agriculture and Consumer Services	Food & Drug Regulatory Compliance (Qualtrax)	687	0	0	0	0	0	687
	FS Billing	8,234	0	0	0	0	0	8,234
	Grain Grading and Billing	6,659	0	0	0	0	0	6,659
	Grain Grading Certificates	4,026	0	0	0	0	0	4,026
	IBEAM-Fire Reporting System	0	0	0	0	6,994	0	6,994
	In-House Payroll	76,732	0	0	0	0	0	76,732
	Liquid Propane Regulatory and Inspections	2,460	0	0	0	0	0	2,460
	Market News Grain	278	0	0	0	0	0	278
	Market News Poultry System	45	0	0	0	0	0	45
	Milled Peanut Certificates	4,225	0	0	0	0	0	4,225
	Mountain State Fair Advanced Ticket Sales	52	0	0	0	0	0	52
	Multi-Hazard Threat database	21,320	13,487	0	0	7,100	0	41,907

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Agriculture and Consumer Services	NCForay (Cotton Boll Weevil Automated Acreage Assessment	416	0	0	0	0	0	416
	Pesticide Inspection Forms (Miforms)	2,391	3,000	0	0	6,780	0	12,171
	Pesticide Inspector Activity System	45	0	0	0	0	0	45
	Pesticide Online Exam Registration	673	0	0	0	0	0	673
	Pesticide Recertification System	174	0	0	0	0	0	174
	Pesticide Registration	1,988	0	95	0	0	0	2,083
	Seed & Fertilizer Inspection Dailies	208	0	0	0	0	0	208
	Seed Lab System	1,873	0	0	0	0	0	1,873
	Setoff Debt Collection System	90	0	0	0	0	0	90
	Skybooks	1,400	0	15,000	0	38,390	0	54,790
	Soil & Water Conservation Cost Share	5,295	0	0	0	0	0	5,295
	Soil & Water Nutrient Management	21,776	0	0	0	0	0	21,776
	Standards Lab Scheduling System	168	0	0	0	0	0	168
	State Fair Event Management System	186	0	0	0	0	0	186
	State Fair Folk Festival	125	0	0	0	0	0	125
	State Maillist System	0	0	15	0	0	0	15
	Structural Pest Automated Inspection System	2,792	0	0	0	0	0	2,792
	Structural Pest Control Inspection & Billing System	2,096	0	20	0	0	0	2,116

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	Structural Pest Control Recertification System	2,872	0	25	0	0	0	2,897
	Tonnage System	135	0	0	0	0	0	135
	Veterinary LIMS (USALIMS)	33,630	0	0	0	34,796	0	68,426
	WebGT	2,691	0	0	0	0	0	2,691
	Witchweed	885	0	0	0	0	0	885
Total Costs for	**Department of Agriculture and Consumer Services**	**206,627**	**16,487**	**15,155**	**0**	**94,060**	**0**	**332,329**
Department of Commerce	3M Core Grouping Inpatient Interactive Module	2,000	0	0	1,000	6,000	0	9,000
	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
	ABC Violation Tracking System	9,500	0	0	8,512	1,570	0	19,582
	BENEFIT PAYMENTS UI	1,935,895	149,286	485,586	384,900	32,650	26,059	3,014,376
	Commerce CMS - Content Management System (DNN)	103,241	0	0	9,082	6,404	0	118,727
	Commerce Community Investment Reports	36,769	0	0	7,725	3,487	0	47,981
	Commerce CyberGrants - CFC	0	0	0	0	17,000	0	17,000
	Commerce CyberGrants - OST	0	0	0	0	4,600	0	4,600

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Commerce	Commerce Gifts - Rural	6,000	0	0	4,714	7,273	0	17,987
	Commerce Lyris ListManager	10,515	0	0	6,596	7,793	0	24,904
	Commerce Online Web Tools	9,375	0	0	7,679	3,420	0	20,474
	Commerce Redbook_BLIO Permits/Licensing	11,962	0	0	8,387	3,662	0	24,011
	Commerce Salesforce	0	0	0	0	94,500	0	94,500
	Commerce Sharepoint Collaborative Portal	9,265	0	0	7,653	3,540	0	20,458
	Commerce Tourism Consumer Portal	40,000	0	867,500	0	0	0	907,500
	Commerce Welcome Center Inventory Management	992	0	0	7,725	3,487	0	12,204
	COMMON FOLLOWUP	215,702	0	0	127,020	13,619	0	356,341
	Common Follow-up System - Reporting Module	45,106	0	0	2,976	2,245	0	50,327
	Consolidated Case Management System (CCMS)	39,520	399,040	1,000	5,833	10,000	0	455,393
	DWS NCRAN	8,600	21,490	0	6,400	0	2,400	38,890
	Employer UI Experience Rating	1,440	0	187	0	0	0	1,627
	Financial Accounting Reporting System	657,852	0	0	46,800	7,520	14,061	726,233
	Foreign National Labor Certification	5,000	0	0	0	177	0	5,177
	Internet Claim Services	546,697	208,353	123,574	35,822	328,486	7,201	1,250,133
	Internet Tax Services	163,249	35,904	28,502	207	19,705	3,300	250,867
	Intranet	120,988	0	42,214	17,400	2,840	0	183,442

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Commerce	INVENTORY CONTROL	960	0	0	0	0	0	960
	LEAD Economic Development Intelligence System (EDIS)	115,200	0	0	44,940	59,405	60,000	279,545
	Mainframe Host-on-Demand	110,000	3,500	0	240,000	0	0	353,500
	Mediation Tracking Tool	10,000	0	5,000	0	3,000	0	18,000
	MISCELLANEOUS PAYMENT-TRA	272,152	0	47,418	0	3,190	6,524	329,284
	NC Broadband - Consumer Portal	0	0	4,300	0	0	0	4,300
	NC Broadband - GeoDatabase	0	0	4,300	0	0	0	4,300
	NC Broadband - Online GIS Map	0	0	48,100	0	0	0	48,100
	NCDCA CDBG Grants Information System	14,192	0	0	4,714	1,099	0	20,005
	NCDWS NCWorks Online	281,986	0	0	0	1,347,814	0	1,629,800
	NCIC Electronic Data Interchange (EDI)	55,000	35,000	0	9,000	0	0	99,000
	NCIC Website Searchable Databases	12,000	0	0	5,000	7,000	0	24,000
	PPD2 - Partial Permanent Disability	3,500	0	0	5,000	0	0	8,500
	RightFax	15,000	0	0	5,000	1,500	0	21,500
	Scanning and Indexing	20,000	0	0	65,000	0	0	85,000
	TAX	2,363,446	34,573	416,311	352,370	28,830	50,720	3,246,250
	UI TAX IMAGING II	97,244	9,677	0	0	0	2,080	109,001
	WAGE RECORD	82,854	7,093	14,872	5,290	17,959	0	128,068

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	**Department of Commerce**	**7,518,702**	**903,916**	**2,088,864**	**1,509,353**	**2,063,905**	**172,345**	**14,257,085**
Department of Cultural Resources	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 (TMS)	0	0	0	0	6,400	0	6,400
	Vista-1 (Transportation Museum)	0	0	0	0	3,187	0	3,187
	Voyager	0	0	0	0	50,651	0	50,651
Total Costs for	**Department of Cultural Resources**	**0**	**0**	**0**	**0**	**79,030**	**12,400**	**91,430**
Department of Environment and Natural Resources	ADMN Contract Processing System (IBEAM)	365	0	0	1,310	1,954	0	3,629
	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
	DAQ Air Toxics Analytical Study Team (ATAST)	2,000	0	0	0	1,750	0	3,750
	DAQ Ambient 1 Hour	6,500	0	0	0	0	4,400	10,900
	DAQ Ambient AirVision/AVTrend (formerly E-DAS)	2,000	0	0	2,500	17,000	0	21,500
	DAQ Ambient AQI	2,500	0	0	0	0	4,400	6,900
	DAQ Ambient Near Road	500	0	0	0	0	4,400	4,900

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	DAQ Ambient PM 2.5 FRM	2,100	0	0	0	0	4,400	6,500
	DAQ Ambient Sites	2,000	0	0	0	0	4,400	6,400
	DAQ Budget	500	0	0	0	0	4,400	4,900
	DAQ Chemical Accident Prevention Program (112r)	1,000	0	0	0	0	0	1,000
	DAQ Complaints	700	0	0	0	0	4,400	5,100
	DAQ Dispersion Modeling	2,000	0	0	0	700	0	2,700
	DAQ Emission/Control Device Calculations	2,400	0	0	0	0	0	2,400
	DAQ Emissions Inventory	7,500	0	0	0	0	4,400	11,900
	DAQ Emissions Inventory Online	4,000	0	0	0	0	4,400	8,400
	DAQ Emissions Source	1,500	0	0	0	0	4,400	5,900
	DAQ Facilities	2,000	0	0	0	0	4,400	6,400
	DAQ Facility/General Documents	1,200	0	0	0	0	4,400	5,600
	DAQ Fees/Permits	1,700	0	0	0	0	4,400	6,100
	DAQ Inspection Planning	500	0	0	0	0	4,400	4,900
	DAQ Inspections	4,000	0	0	0	0	4,400	8,400
	DAQ ISTEPS Historical Data	250	0	0	0	0	4,400	4,650
	DAQ Mobile Sources Vapor Recovery	3,000	0	0	0	0	4,400	7,400
	DAQ OnBoard Diagnostics	500	0	0	0	0	4,400	4,900

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	DAQ Ozone/PM 2.5 Forecasting	1,800	0	0	0	0	4,400	6,200
	DAQ Permit Applications	5,900	0	0	0	0	4,400	10,300
	DAQ Permit Writer	3,000	0	0	0	0	4,400	7,400
	DAQ Planning Modeling System	6,000	0	0	15,000	1,500	0	22,500
	DAQ Pollen	1,000	0	0	0	0	4,400	5,400
	DAQ Program Tracking	1,600	0	0	0	0	4,400	6,000
	DAQ Public Web Site	24,000	0	0	0	0	4,400	28,400
	DAQ Reporting Tracking	1,200	0	0	0	0	4,400	5,600
	DAQ Source Test	3,200	0	0	0	0	4,400	7,600
	DAQ Statistical Analysis	2,000	0	0	0	5,200	0	7,200
	DAQ Title V Equipment Editor	1,500	0	0	0	0	4,400	5,900
	DAQ Toxics Modeling	2,000	0	0	0	0	0	2,000
	DAQ Violations	3,100	0	0	0	0	4,400	7,500
	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
	DCPCA Biotics 5	0	0	0	0	15,000	0	15,000
	DEACS Customer Service Tracking System	0	0	0	1,670	1,954	0	3,624

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	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
	DENR Groundwater Decision Support System (GWDSS)	7,794	0	0	2,000	58,000	0	67,794
	DMF Biological Data Base	160,006	0	0	0	28,147	0	188,153
	DMF FIN	79,401	0	0	26,648	11,991	0	118,040
	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	16,180	0	0	0	0	0	16,180
	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
	DPR BUDGET	29,363	0	0	467	0	0	29,830

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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 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
	DPR The Image Database	1,445	0	0	467	0	0	1,912

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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 Training Calendar	1,445	0	0	467	0	0	1,912
	DPR WAR (weekly activity reports)	336	0	0	467	0	0	803
	DWM BF - Brownfields - IBEAM	1,090	0	0	1,113	3,909	0	6,112
	DWM HW - ApplicationXtender	763	0	0	1,000	0	0	1,763
	DWM HW - Biennial Reporting System	10,900	0	0	1,669	249	0	12,818
	DWM HW - RCRA Info - IBEAM	68,219	0	0	1,669	5,864	0	75,752
	DWM SF - DSCA Compliance Tracking DB	27,250	0	0	1,000	470	0	28,720
	DWM SF - DSCAdb	20,165	0	0	1,000	470	0	21,635
	DWM SW - Data Administration	16,720	0	0	5,352	3,198	0	25,270
	DWM SW - Tracker	8,545	0	0	5,352	3,198	0	17,095
	DWM UST - Eligibility Database	1,090	0	0	1,000	470	0	2,560
	DWM UST - Enforcement	1,090	0	0	1,000	470	0	2,560
	DWM UST - Federal Trust Fund Database (Combo)	8,175	0	0	1,000	470	0	9,645
	DWM UST - Regional Above Ground Storage Tanks (RAST)	16,350	0	0	1,000	470	0	17,820
	DWM UST - Regional Underground Storage Tank Database (RUST)	16,350	0	0	1,000	470	0	17,820
	DWM UST - Registration/Permitting Focus Database	5,450	0	0	1,000	470	0	6,920
	DWM UST - Reimbursement (Claims)	16,350	0	0	1,000	470	0	17,820
	DWM UST - STF Pre-approval	2,725	0	0	1,000	470	0	4,195

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	DWM UST - Tank Information Management System (TIMS)	111,668	339,380	0	2,225	7,818	0	461,091
	DWR BIMS	4,800	0	0	0	0	0	4,800
	DWR CCPCUA	5,600	0	0	0	0	0	5,600
	DWR DMAC Web site	2,139	0	0	1,873	651	0	4,663
	DWR Labworks Lims	0	0	0	4,596	6,785	0	11,381
	DWR Laserfiche	16,800	0	0	0	0	0	16,800
	DWR LWSP	560	0	0	0	0	0	560
	DWR OASIS	8,988	0	0	540	0	0	9,528
	DWR PWS Check Register	14,416	0	0	617	2,070	4,600	21,703
	DWR PWS MOR Upload	15,434	0	0	1,138	5,289	4,600	26,461
	DWR PWS Next PWSID	5,428	0	0	617	3,335	0	9,380
	DWR PWS Operator Certification	8,986	0	0	540	0	0	9,526
	DWR PWS Post Event Tracking System (PETS)	146,472	114,600	0	11,160	6,156	0	278,388
	DWR PWS SDWIS	0	24,480	0	8,696	0	0	33,176
	DWR PWS SWAP	0	16,113	0	4,596	4,173	0	24,882
	DWR Water Conservation	5,600	0	0	0	0	0	5,600
	DWR Web site	1,000	0	0	1,488	0	0	2,488
	DWR WQP - FileMaker Database	5,600	0	0	0	0	0	5,600

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	16,800	0	0	0	0	0	16,800
	DWR WWR	8,004	0	0	756	500	0	9,260
	EEP Geodatabase	0	0	0	756	500	0	1,256
	EEP InformationManagement System	67,255	0	0	1,873	0	0	69,128
	ITS Confluence	0	0	0	215	2,000	0	2,215
	ITS Jira	7,615	0	0	215	2,000	0	9,830
	ITS Jive	2,000	0	0	900	0	0	2,900
	ZOO Adobe Cloud	0	0	0	0	2,669	0	2,669
	Zoo Autodesk Autocad	0	0	0	0	984	0	984
	ZOO External Web Site Content Management System	0	0	0	0	2,519	0	2,519
	ZOO Facilities Maintenance System	0	0	0	0	0	7,800	7,800
	ZOO Medical Animal Record Keeping System	0	0	0	0	0	13,000	13,000
	ZOO Online Registration System	0	0	0	0	0	8,700	8,700
	ZOO Point of Sale	0	0	0	0	0	23,375	23,375
	ZOO Public Relations Management System	0	0	0	0	0	7,700	7,700
	ZOO Siemens Building Automation System	0	0	0	0	0	40,000	40,000
	ZOO Volunteer Tracking System	0	0	0	0	0	1,620	1,620

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	**Department of Environment and Natural Resources**	**1,575,393**	**507,515**	**675**	**135,915**	**236,913**	**234,595**	**2,691,006**
Department of Health and Human Services	Admissions Log Database	8,571	0	0	1,800	964	0	11,335
	Adult Care Homes	702	0	0	0	0	74	776
	Adult Protective Services Registry	8,007	0	549	0	223	2,190	10,969
	Audit Confirmation Reports Website	10,391	0	0	0	0	961	11,352
	Automated Collection and Tracking System	929,333	85,640	3,628,734	0	21,874	275,124	4,940,705
	BETS	0	0	8,300	0	0	0	8,300
	Birth Defects Monitoring Program System	1,218	0	417	0	0	0	1,635
	CareWare	10,294	0	0	0	0	0	10,294
	Case Management System for Voc Rehab (CATS)	80,926	493	207,592	0	893	17,278	307,182
	Central Registry Child Abuse & Neglect	31,313	36,428	72,870	0	13,328	17,320	171,259
	Central Registry Child Abuse & Neglect FATALITIES	342	895	0	0	0	72	1,309
	Child Placement and Payment System	91,558	74,506	31,416	0	13,105	32,885	243,470
	Client Diet System	1,500	0	0	0	0	0	1,500
	Client Services Data Warehouse - CSDW	108,821	1,082,239	376,937	0	519,882	717,666	2,805,545
	Common Name Database Services	113,666	2,062	274,122	0	21,272	10,680	421,802
	Consumer Data Warehouse	0	123,599	18,977	38,571	19,716	4,036	204,899

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	Controlled Substance Reporting System	0	0	0	0	0	250,000	250,000
	Cost Accounting System	9,182	0	2,908	0	0	1,016	13,106
	County Administration Reimbursement System	107,186	0	5,146	0	0	45,081	157,413
	County Billing	0	0	45	0	0	0	45
	CRP Budget and Outcomes	12,635	0	58,078	0	0	1,944	72,657
	CRP Service Reporting System	2,615	0	2,660	0	0	1,291	6,566
	DAAS Aging Resources Mgmt. System (ARMS)	58,676	0	0	0	0	12,685	71,361
	DAAS Disinterested Public Agent Guardian System	7,936	0	0	0	0	392	8,328
	DAAS Ombudsman Documentation and Information System (ODISNC)	12,042	0	1,329	0	0	7,462	20,833
	DAAS Special Assistance In-Home	21,094	0	0	0	0	1,304	22,398
	Daysheets	119,936	114,799	1,030	0	223	13,149	249,137
	Daysheets/County Admin Cost Interface	13,857	83	81	0	0	2,243	16,264
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	4,573	0	0	0	0	203	4,776
	DCD Public Main and Admin Web Sites	5,994	0	0	0	0	396	6,390
	DCD Regulatory Facility Search and Intranet Signon Web Sites	7,597	0	321	0	0	2,618	10,536
	DCD Regulatory System (Web, Admin, Laptop)	201,561	0	3,040	0	0	14,426	219,027
	DCD Subsidized Child Care Reimbursement	538,971	19,934	250,983	0	5,855	79,304	895,047
	DCDEE Early Childhood Workforce System	56,991	0	0	0	0	3,935	60,926

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	Debt Setoff interface to DOR Controller's Office	450	0	0	0	0	21	471
	DHHS Applicant Tracking System - RETIRED	1,220	0	0	0	0	179	1,399
	DHHS Cost Allocation System (for several divisions)	1,686	0	0	0	0	120	1,806
	DHHS Criminal Record Check System	97,910	817	76	0	0	5,995	104,798
	DHHS Exit Interview Application - RETIRED	178	0	0	0	0	44	222
	DHHS Online Customer Survey (SurveyMax II)	46,628	0	0	0	0	3,714	50,342
	DHHS Openwindow	204,717	148,698	2,593	0	31,782	36,280	424,070
	DHHS Project Tracking and Financial Reporting system	11,223	0	8,245	0	0	1,585	21,053
	DHHS Provider Penalty Tracking System	3,676	0	2,544	0	0	1,054	7,274
	DHHS WIRM	34,788	0	4,831	0	0	15,505	55,124
	DHSR ASPEN - Automated Survey Processing Environment	68,275	0	0	0	0	5,112	73,387
	DHSR Facilities Inventory System	1,606	0	0	0	0	180	1,786
	DHSR iCAMS	0	0	0	0	21,475	0	21,475
	DHSR Long Term Care Initiative System	9,215	0	0	0	0	517	9,732
	DHSR Master Facility File	42,966	0	30	0	0	2,568	45,564
	DHSR Medication Aide Testing System and Search Site.	3,209	324	0	0	0	273	3,806
	DHSR Nurse Aide/Health Care Personnel System	31,233	0	163	0	0	1,680	33,076
	DHSR PreMIS - Pre-Hospital Medical Information System/CIS -	0	508,144	83,258	10,682	91,660	69,374	763,118

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	DHSR ServNC	0	0	0	0	147,744	0	147,744
	DHSR WorkZone	0	0	0	0	13,300	0	13,300
	DIRM Operations Tracking System	2,422	0	0	0	0	308	2,730
	Disability Determination Federal Reporting	27	0	0	0	0	1	28
	DMA Audit Section Cost Report Sys (Home	7,704	0	18,120	0	0	14,483	40,307
	DMA MQC Medicaid Quality Control Sampling	25,341	0	865	0	0	3,813	30,019
	DMA/DSS Employment Security Match	356	0	226	0	0	33	615
	DMA/DSS SSA State Online Query	2,266	0	1,457	0	0	137	3,860
	DMH Controlled Substance Regulatory System	17,742	0	22	0	0	793	18,557
	DMH DWI	46,076	0	17,503	0	0	27,284	90,863
	DMH NC Incident Reporting and Improvement System (IRIS)	84,599	0	5,373	0	0	39,346	129,318
	DPH Aid to Counties	234,292	0	2,498	0	0	22,107	258,897
	DSDHH Client Tracking System	27,868	0	15,461	0	0	2,712	46,041
	DSS 1571 Transfer/Data Entry Program	6,882	81	0	0	0	1,631	8,594
	DSS Adoption Index Mgmt System	19,891	0	0	0	0	1,023	20,914
	DSS Family Resource Center (FRC) Web Application	3,921	0	5	0	0	223	4,149
	DSS Intensive Family Preservation Service (IFPS) Web Application	16,314	0	0	0	0	999	17,313
	DSS Lifeline Telephone Discount Match	0	0	1	0	0	0	1

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Health and Human Services	DSS Multiple Response System	17,801	731	4,062	0	0	1,696	24,290
	DSS Refugee Information System	94,773	3,907	0	0	0	5,724	104,404
	DSS/DMA IRS DIFSLA 1099 Match	10,057	0	984	0	119	1,098	12,258
	DSS/DMA- MCI - PARIS - VA Match	99,021	0	27,445	0	0	23,484	149,950
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	8,266	0	6,203	0	0	1,003	15,472
	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	622	0	38	0	0	63	723
	DSS/DMA SSA State Data Exchange	25,824	0	42,537	0	0	6,597	74,958
	DSS/DMA SSA Third Party Query (State Verification & Exchange	21,443	0	4,731	0	0	2,963	29,137
	Duke Energy Discounts	355	0	138	0	0	7,857	8,350
	DVR Financial System	661	0	13,430	0	0	335	14,426
	eCAP	0	1,183,866	0	0	0	0	1,183,866
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	23,886	0	2,166	0	0	5,516	31,568
	Electronic Services System (ESS)	45,356	244	13,717	0	1,786	5,517	66,620
	Eligibility Information System (EIS)	868,980	30,571	1,824,724	0	0	895,221	3,619,496
	Energy Programs (EP) - formerly Crisis Intervention Program (CIP)	128,748	78,184	21,348	0	0	51,472	279,752
	Enterprise Program Integrity Control System	253,221	162,193	75,525	0	36,067	33,021	560,027
	EPIS	107,769	823	48,057	0	3,176	21,781	181,606
	EVVE	5,000	0	0	0	0	0	5,000

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	FMRS	6,804	0	147	0	0	643	7,594
	Food Stamps Information System	40,809	180,145	286,244	0	0	26,171	533,369
	Foster Care Facility Licensing	9,326	0	2,119	0	13,105	3,031	27,581
	Health Information System (HIS)	467,959	1,817,434	105,214	0	108,586	523,281	3,022,474
	Health Services Information System (HSIS)	13,142	0	144,995	0	0	6,113	164,250
	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	288,996	962,647	4,981	0	13,796	125,041	1,395,461
	HIV/AIDS Reporting System (eHARS)	700	0	0	0	0	0	700
	Hospital Messaging System - Broughton	9,524	0	0	2,500	964	0	12,988
	Identipass Access Control System	10,667	0	0	2,800	1,600	0	15,067
	Integrated Payment and Reporting System	0	0	10,133	0	0	0	10,133
	IT Project Job Costing (IPJC)	57,332	873	15,190	0	0	9,192	82,587
	Low Income Energy Assistance Program (LIEAP)	10,909	81	4,803	0	893	2,875	19,561
	MC/Plus Pharmacy System	0	0	104,000	0	140,208	0	244,208
	Medicaid Accounting System	63,193	2,121	227,868	0	0	11,406	304,588
	Medication History Database	1,500	0	0	0	0	0	1,500
	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	0	649,239	0	0	0	649,239
	NC EDSS	346,600	0	0	0	147,000	0	493,600

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	NC FAST	1,803,520	6,146,268	799,598	0	309	702,142	9,451,837
	NC Treatment Outcomes and Program Performance System (NCTOPPS)	0	356,170	39,890	0	5,957	0	402,017
	NCcarelink retired as of July 1, 2011	466	0	0	0	0	59	525
	NCTracks	3,245,042	2,168,521	535,024	7,812	3,847	32,900,222	38,860,468
	Niku Portfolio Manager -Retired 12/31/2013	40,726	0	1,945	0	0	3,534	46,205
	North Carolina Accounting System Interfaces	77,467	0	266,654	0	0	47,344	391,465
	North Carolina Immunization Registry	36,532	661,128	30,055	0	395,979	99,084	1,222,778
	OHA Hearings & Appeals Tracking System	12,461	0	0	0	0	702	13,163
	OSME Medical Examiner's System	183,886	101,251	0	0	0	0	285,137
	Patient Photo Sheet	8,381	0	0	2,200	964	0	11,545
	PSI Scheduling Div A	11,429	0	0	3,000	964	0	15,393
	Public Health Information Network (PHIN/HAN)	358,769	0	72,000	285,000	54,000	0	769,769
	Public Health Meaningful Use Registration	0	0	94,799	0	0	0	94,799
	Purchase of Medical Care Services (POMCS)	72,272	736	69,296	0	0	21,061	163,365
	Replacement Checks System	255	0	0	0	0	24	279
	Services Information System	92,732	42,781	76,523	0	13,328	9,885	235,249
	Staff Training/Development System	1,500	0	0	0	0	0	1,500
	Star Lab	0	0	0	0	0	21,330	21,330

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	StarLIMS	232,878	0	0	0	60,000	0	292,878
	Targeted Program Tracking Database	15,523	0	0	0	0	3,708	19,231
	Transaction Billing System	567	0	0	0	0	67	634
	Treatment Planning	14,476	0	0	3,800	964	0	19,240
	VistA-VA	176,093	1,000	0	15,627	21,756	0	214,476
	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 Electronic Birth Registration System (EBRS)	190,715	69,769	37,590	0	5,008	98,662	401,744
	Vital Records RVS system (all modules - legacy)	24,800	0	0	0	0	0	24,800
	Voc Rehab Asset Inventory / Tracking System	0	0	634	0	0	0	634
	Voc Rehab Budget System	23,982	0	0	0	0	1,626	25,608
	Voc Rehab CAP Database	12,884	0	0	0	0	1,457	14,341
	Voc Rehab Staff Development and Training System	912	0	0	0	0	42	954
	Voc Rehab Travel System	162	0	0	0	0	15	177
	VR Social Security Reimbursement	908	0	368	0	0	354	1,630
	WCS Web	128,000	0	0	0	0	0	128,000
	Women Infants & Children (WIC)	163,784	40,626	654,128	0	0	36,815	895,353

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	**Department of Health and Human Services**	**13,704,218**	**16,210,812**	**11,427,348**	**373,792**	**1,953,672**	**37,504,788**	**81,174,630**
Department of Insurance	Budget Reporting	1,485	0	0	0	0	1,109	2,594
	Consumer Assistance Program - Call center tracking	1,485	0	0	0	0	1,109	2,594
	Enhanced Manufactured Building Tracking and Information System	17,145	0	0	0	0	1,109	18,254
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Commission	28,035	0	0	0	0	1,109	29,144
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Grants	20,565	0	0	0	0	1,109	21,674
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Inspections	5,715	0	0	0	0	1,109	6,824
	Fire Safe Cigarettes Management System (FSC)	5,535	0	0	0	0	1,109	6,644
	Home Inspector's Licensure Bureau	18,585	0	0	0	0	1,109	19,694
	Operation Medicine Drop	15,075	0	0	0	0	1,109	16,184
	OTIS (Operations Tracking Information System)	36,640	0	0	0	0	1,109	37,749
	Plan Review (APEX)	495	0	0	0	0	1,109	1,604
	Pyrotechnics Safety Management System (PSMS)	59,490	0	0	0	0	1,109	60,599
	Qualifications Board (APEX)	50,445	0	0	0	0	1,109	51,554
	Risk Management	2,385	0	0	0	0	1,109	3,494
	SITS (SHIIP Information Technology Service)	1,935	0	0	0	0	1,109	3,044
	Teammate	15,750	0	0	4,271	16,800	0	36,821

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Total Costs for	**Department of Insurance**	**280,765**	**0**	**0**	**4,271**	**16,800**	**16,635**	**318,471**
Department of Justice	AG Address Confidentiality Program	5,634	0	0	26	932	0	6,592
	AG Class Action	5,634	0	0	26	932	0	6,592
	AG Consumer Protection	21,585	0	0	26	932	0	22,543
	AG Medicaid Fraud Investigations/ Hummingbird	18,928	0	9,573	62	9,293	0	37,856
	AG Transportation/Hummingbird (Hummingbird is not retire just the AG	20,147	0	10,792	62	9,293	0	40,294
	Blackboard Basic to Enterprise Subscription Vendor-Hosted LMS	0	0	0	0	88,266	0	88,266
	CJ and Sheriff Standards Training Records and Certification for T&S	10,000	0	0	0	0	0	10,000
	Crime Lab CODIS Specimen Manager (SpecMan)	300	0	0	10,359	0	0	10,659
	DOJ Asset Inventory System	2,500	0	0	0	0	4,000	6,500
	DOJ BEACON Database (aka DOJ Employee System)	6,000	0	0	0	0	4,000	10,000
	DOJ Intranet Web Site	7,000	0	0	0	0	4,000	11,000
	DOJ JustUs (Face Book)	6,160	0	0	26	932	0	7,118
	DOJ Public Web Maintenance App	8,000	0	0	0	0	4,000	12,000
	DOJ Public Web Site	8,000	0	0	0	0	4,000	12,000
	Forensic Advantage	52,412	0	0	25,092	75,667	0	153,171
	Full Authority	5,634	0	0	26	932	0	6,592

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	InfoShare Case Management System	41,015	0	0	11,836	0	165,000	217,851
	Justice Academy Student Registration	9,310	0	2,059	0	12,610	2,182	26,161
	Justice Academy Web Site	11,511	0	0	0	0	0	11,511
	Kentico CMS	7,603	0	0	127	5,957	0	13,687
	NC DOJ Salary Application_2	1,500	0	0	0	0	4,000	5,500
	NCJA Bookstore (Counterpoint POS)	2,500	0	2,059	0	1,267	0	5,826
	NCJA Campus Portal System (Envisage Acadis)	0	0	0	0	83,500	0	83,500
	Oracle Taleo LMS (formerly Learn.com)	0	0	0	0	15,601	0	15,601
Total Costs for	**Department of Justice**	**251,373**	**0**	**24,483**	**47,668**	**306,114**	**191,182**	**820,820**
Department of Labor	Apprenticeship	2,448	0	0	0	0	0	2,448
	ASH Inspections	2,100	0	0	0	0	0	2,100
	Document Imaging	7,008	2,496	0	0	1,248	0	10,752
	Elevator Inspections	9,996	9,996	0	0	0	0	19,992
	Wage & Hour Tracking	5,004	0	0	0	0	0	5,004
	Word Case Tracking	3,000	0	0	0	0	0	3,000
Total Costs for	**Department of Labor**	**29,556**	**12,492**	**0**	**0**	**1,248**	**0**	**43,296**
Department of Public Instruction	ABCs Reporting	0	59,000	0	0	0	0	59,000

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	AMTR Media and Tech Survey	5,642	0	0	2,459	0	0	8,101
	ARRA and RTTT 1512 Financial Reports	3,385	0	0	246	0	0	3,631
	BAAS - Budget and Amendment System	5,642	0	0	2,459	0	0	8,101
	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
	Career Technical Education Reporting and Analysis System	5,642	0	0	2,459	0	0	8,101
	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
	CEDARS User Registration (UID-Student/Staff & CDW)	5,642	0	0	2,459	0	0	8,101
	CFD-TAS	5,642	0	0	2,459	0	0	8,101
	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
	Comprehensive Exceptional Children Accountability System (CECAS)	793,234	284,147	0	141,626	491,310	0	1,710,317
	Computerized Instructional Management Systems	0	0	0	180,000	1,300,000	0	1,480,000
	DCVR	1,030	0	0	0	500,000	0	501,030
	DPI UERS Send	9,027	0	0	0	0	0	9,027
	EC Headcount	0	0	0	10,277	0	0	10,277

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	EDDIE - Education Directory and Demographic Information Exchange	5,642	0	0	2,459	0	0	8,101
	ERaCA - Expenditure Reporting and Cash Advance System for Education	5,642	0	0	2,459	0	0	8,101
	E-RATE	28,210	0	0	2,459	0	0	30,669
	External GL	67,704	0	0	120,269	0	0	187,973
	GForge	0	0	20,000	0	0	0	20,000
	GMS 100 - Comprehensive Continuous Improvement Planning	0	0	49,971	0	0	0	49,971
	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	27,035	0	0	1,056	0	0	28,091
	Licensure Indexing	6,756	0	0	10,277	0	0	17,033
	Licensure Management System	3,372	0	0	2,004	0	0	5,376
	Licensure Revocation	662,340	0	0	12,000	0	0	674,340
	Licensure SSN Delete	8,100	0	0	37,788	0	0	45,888
	Lic-Sal Web Site	40,524	0	0	24,000	0	0	64,524
	Local AIG Plan	5,642	0	0	2,459	0	0	8,101

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	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	100,000	0	0	72,000	0	0	172,000
	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
	Non Public Teaching Experience Credit	3,377	0	0	1,050	0	0	4,427
	OTISS	5,642	0	0	0	2,459	0	8,101
	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

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	UERS	27,082	0	0	35,582	0	0	62,664
Total Costs for	**Department of Public Instruction**	**2,915,348**	**482,030**	**230,971**	**1,487,008**	**2,303,460**	**0**	**7,418,817**
Department of Public Safety	Alcohol and Chemical Dependency Program	2,000	0	0	51,235	0	0	53,235
	ALE Case Tracking System (CTS - 1)	45,500	0	0	0	33,316	0	78,816
	Applicant Tracking System	12,000	0	0	8,174	0	0	20,174
	Bingo Licensing System	1,750	0	0	0	0	0	1,750
	Business Information & Data System	5,000	0	0	51,853	0	0	56,853
	Cashless on the Net	21,350	0	0	204,538	0	0	225,888
	CCH	54,180	0	0	9,410	98,769	0	162,359
	CCPS Internet	40,000	0	0	0	529	0	40,529
	Community Service	13,846	0	0	104,663	0	0	118,509
	Concealed Handgun Permit	84,584	0	0	1,849	74,326	0	160,759
	Contacts Database	1,750	0	0	0	0	0	1,750
	Correspondence Tracking System	25,500	0	0	17,925	0	0	43,425
	Crime Data Integration (NC-DEx)	104,000	10,000	0	7,746	84,426	0	206,172
	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

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	Crime Victim Compensation	5,250	0	0	0	0	0	5,250
	Criminal Justice Partnership (PIMS)	20,500	0	0	0	0	0	20,500
	DCI Address System	6,682	0	0	29	1,067	0	7,778
	DOC Next Generation of OPUS	256,000	0	0	165,388	0	0	421,388
	DOJ Asset Inventory System	60,998	0	0	29	1,067	0	62,094
	DOJ Maintenance Tracking System	22,125	0	0	96	1,633	0	23,854
	Drug Labs	3,110	0	0	3,110	0	0	6,220
	Electronic Rounds Tracker	70,000	0	0	146,376	0	0	216,376
	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	166,155	0	0	222,405
	Gate Log System	1,500	0	0	52	0	0	1,552
	GL Solutions GL Suite v6 for PPS/ASL	4,655	0	0	0	93,500	0	98,155
	HERO (Electronic medical records)	90,000	0	0	2,410	0	0	92,410
	InfoShare Case Management System	186,692	0	0	53,550	10,710	0	250,952
	Inmates Telephone Pin #	800	0	0	6,855	0	0	7,655
	Job Order System	15,500	0	0	12,894	0	0	28,394

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	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
	LEMS/JX	115,211	0	0	6,144	102,372	0	223,727
	Maintenance Management	6,000	0	0	30,102	0	0	36,102
	Medical Operation Management	53,000	0	0	0	0	46,521	99,521
	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)	121,389	0	0	30,696	3,280	0	155,365
	NCATS	55,288	0	0	3,921	14,244	0	73,453
	North Carolina Juvenile Online Information Network (NC-JOIN)	131,304	0	0	42,768	20,500	0	194,572
	Offender Population Unified System	455,770	0	0	1,863,848	0	0	2,319,618
	Offender Work Crew System	300	0	0	0	0	7,253	7,553
	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
	Optical	0	0	0	0	36,500	0	36,500
	OPUS web apps (Ext)	1,500	0	0	0	0	0	1,500
	OPUS web apps (Int)	91,500	0	0	1,633,848	0	0	1,725,348
	PAMS (Public Assistance Management System)	5,250	0	0	0	0	0	5,250

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	Pharmacy	0	0	0	7,840	8,000	0	15,840
	PhotoID	1,000	0	0	6,071	0	0	7,071
	Policy Management System	18,639	0	0	16,752	1,000	0	36,391
	PPS/ASL PPS2000	8,370	0	0	0	0	0	8,370
	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
	Remedy	0	0	0	0	100,000	0	100,000
	Risk/Needs Assessment and Case Planning Tool	75,000	0	0	99,868	0	0	174,868
	Roster Management	0	0	0	2,138	0	0	2,138
	Safety and Environmental Health Reporting System	30,000	0	0	764	0	0	30,764
	SAFIS	6,426	0	0	111,672	336,961	0	455,059
	SBI Agent Time Reporting	16,245	0	0	29	1,067	0	17,341
	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
	SBI Supply Order and Inventory	7,212	0	0	29	1,067	0	8,308
	SCP CAD Call Log	0	0	8,022	0	0	0	8,022
	SCP Police PAK	0	0	4,923	0	0	0	4,923

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	Sex Offender GPS	0	0	0	2,869,317	0	0	2,869,317
	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
	Student Trust Fund (STF)	3,000	0	0	2,376	1,160	0	6,536
	TCP/IP Address	10,711	0	0	171	2,819	0	13,701
	Tracking and Reporting of Incidents System (TROI)	9,731	12,000	0	3,600	540	0	25,871
	Traffic Stops System (TSS)	32,140	0	0	634	8,234	0	41,008
	Vehicle Tracking System	60,998	0	0	29	1,067	0	62,094
	Wildlife	7,453	0	0	311	4,859	0	12,623
Total Costs for	**Department of Public Safety**	**3,009,536**	**22,000**	**12,945**	**7,781,955**	**1,419,080**	**53,774**	**12,299,290**
Department of Revenue	Data Capture System (DCS)	172,800	0	0	0	0	0	172,800
	Discover Tax (DTAX)	74,512	104,850	0	0	635,000	0	814,362
	Electronics Funds Transfer (EFT)	86,400	0	0	0	0	0	86,400
	Enterprise Tax Management (ETM)	183,450	0	0	168,750	509,850	0	862,050

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Revenue	Fuel Tracking System	43,200	0	0	0	0	0	43,200
	IFTA Internet	4,167	0	0	1,417	833	0	6,417
	Integrated Tax Administration System (ITAS) ***	561,600	266,400	2,808,655	0	0	0	3,636,655
	Modernized Electronic Filing (MeF)	172,800	0	0	0	0	0	172,800
	Online Filing and Payments (OFP)	129,600	0	0	0	0	0	129,600
	Revenue Collections and Analysis (RCA)	8,640	0	0	0	0	0	8,640
Total Costs for	**Department of Revenue**	**1,437,169**	**371,250**	**2,808,655**	**170,167**	**1,145,683**	**0**	**5,932,924**
Department of Secretary of State	SOSKB	425,624	0	29,993	46,390	49,431	0	551,438
Total Costs for	**Department of Secretary of State**	**425,624**	**0**	**29,993**	**46,390**	**49,431**	**0**	**551,438**
Department of the State Treasurer	Bond System	119,891	0	0	1,396	35,409	0	156,696
	CORE Banking	594,793	0	0	25,743	357,292	0	977,828
	Department of the State Treasurer - Web Infrastructure	154,516	0	29,846	12,537	23,850	0	220,749
	Dynamics	2,851	0	5,000	8,258	4,570	0	20,679
	Help Desk	21,756	0	0	1,703	1,556	0	25,015
	Inventory Supply System	6,536	0	0	418	173	0	7,127
	Online Retirement Benefits through Integrated Technology (ORBIT)	2,012,939	505,267	0	40,747	93,806	0	2,652,759
	Retirement Integrated Document Management System	157,519	0	0	13,970	217,622	0	389,111

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of the State Treasurer	State and Local Government Finance Division - Audit Management System	98,092	0	0	1,578	15,548	0	115,218
	Unclaimed Property Management System - Wagers	77,625	0	74,820	2,234	805	0	155,484
	Unclaimed Property Program - Integrated Document Management	130,954	0	0	6,555	48,476	0	185,985
	Unisys InfoImage System	58,826	0	0	20,198	42,410	0	121,434
	X9Returns Check 21	6,536	0	0	789	20,288	0	27,613
Total Costs for	**Department of the State Treasurer**	**3,442,834**	**505,267**	**109,666**	**136,126**	**861,805**	**0**	**5,055,698**
Department of Transportation	511 Traveler Information System	0	0	1,346,166	0	0	0	1,346,166
	Asset Management System (AMS)	1,092,400	0	0	0	0	530	1,092,930
	AutoAudit	18,420	0	0	0	8,568	0	26,988
	Automated Testing Solution Hardware Upgrade (ATS, PROG.0009,	83,137	0	0	0	0	0	83,137
	Aviation Unit	36,196	0	0	0	0	18	36,214
	Bridge Maintenance	246,858	0	36,366	0	0	120	283,344
	Business Websites	1,185,652	225,778	0	101,680	29,738	576	1,543,424
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	69,539	0	0	0	0	0	69,539
	Computer Aided Design	425,425	0	0	416,472	1,353,349	0	2,195,246
	Crash Reporting System - Web Services	20,874	7,889	0	0	7,258	235	36,256
	Crash Reporting System (CRS)	71,929	61,909	23,397	0	29,029	822	187,086

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	DOT Legacy Payroll	0	0	1,049	0	0	0	1,049
	Driver Systems Debt Management	1,140	0	57,373	0	0	0	58,513
	Driver Systems Returned Check	3,657	0	114,747	0	0	0	118,404
	Emissions	244,845	0	74,923	0	0	1,069	320,837
	Enterprise GIS (EGIS)	2,416,480	403,032	0	74	805	0	2,820,391
	Equipment Unit	72,392	0	0	0	0	35	72,427
	Fuel Tax Compliance System (FuelTaCS)	658,414	0	15,730	0	0	0	674,144
	Geotechnical Unit	144,785	0	0	0	0	70	144,855
	GIS Unit	36,196	0	0	0	0	18	36,214
	Highway Construction and Materials System (HiCAMS)	1,010,944	0	0	0	35,468	180	1,046,592
	Hydraulics Unit	36,196	0	0	0	0	18	36,214
	IBM ImagePlus	76,415	0	0	0	0	0	76,415
	iNovah Payment Card System (IPCS)	105,938	103,095	59,336	0	0	0	268,369
	InputAccel Capture	118,663	0	0	0	0	0	118,663
	International Registration Plan (IRP)	223,643	0	90,723	0	16,200	10,443	341,009
	Liability Insurance Tracking and Enforcement System (LITES)	12,317	0	241,242	0	201,504	1,591	456,654
	LITES Internet Services for Customers	95,090	0	0	0	0	0	95,090
	Location & Survey Unit	36,196	0	0	0	0	18	36,214

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

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	Materials & Test Unit	36,196	0	0	0	0	18	36,214
	Miscellaneous Web Applications Enhancements	819,178	155,993	0	70,252	20,546	398	1,066,367
	NCDOT Ferry Ticketing and Reservation System	43,115	8,210	0	3,697	1,081	21	56,124
	North Carolina MAP (NCMAP)	36,196	0	0	0	0	18	36,214
	Notice Storage and Theft (NST)	64,718	0	0	0	0	0	64,718
	OpenText	95,041	0	0	0	332,775	0	427,816
	OS-OW Permits Unit	180,981	0	0	0	0	88	181,069
	Pavement Management Unit	108,588	0	0	0	0	53	108,641
	Photogrammetry Unit	108,588	0	0	0	0	53	108,641
	Rail Unit	108,588	0	0	0	0	53	108,641
	Right of Way Unit	180,981	0	4,041	0	0	88	185,110
	Roadside Unit	144,785	0	0	0	0	70	144,855
	Roadway Unit	36,196	0	0	0	0	18	36,214
	SADLS Driver Records	18,927	0	57,153	0	0	0	76,080
	SADLS E-Commerce	225,760	0	85,730	0	0	32,332	343,822
	SADLS External Integration	20,181	0	57,153	0	0	0	77,334
	SAP NetWeaver	812,736	3,253,298	3,216,583	0	7,123,548	0	14,406,165
	Specifications Proposals Contracts System (SPECS)	394,260	0	0	0	157,750	5,025	557,035

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Department of Transportation	State Automated Driver License System (SADLS)	544,086	0	2,581,495	0	0	0	3,125,581
	State Board of Elections (SBOE)	7,518	0	0	0	0	0	7,518
	State Road Maintenance Unit	253,373	0	0	0	0	123	253,496
	State Titling and Registration System (STARS)	520,493	743,224	5,341,195	0	0	148	6,605,060
	Statewide Planning Unit	72,392	0	0	0	0	35	72,427
	Structure Unit	434,354	0	0	0	0	211	434,565
	Technical Services Unit	180,981	0	0	0	0	88	181,069
	Traffic Engineering Accident Analysis System (TEAAS)	65,268	15,779	0	0	87,564	470	169,081
	Traffic Engineering Unit	36,196	0	0	0	0	18	36,214
	Traffic Information Management System (TIMS)	64,673	12,315	0	5,546	1,622	31	84,187
	Traffic Records Communications System (TRCS)	102,595	19,723	0	0	7,264	587	130,169
	User Management Module (UMM)	7,067	7,889	0	0	4	235	15,195
	Vendor Pre-Qualification	43,115	8,210	0	3,697	1,081	21	56,124
Total Costs for	**Department of Transportation**	**14,310,867**	**5,026,344**	**13,404,402**	**601,418**	**9,415,154**	**55,945**	**42,814,130**
North Carolina Turnpike Authority	Toll Collection Management System (TCMS)	0	0	2,550,072	0	0	0	2,550,072
Total Costs for	**North Carolina Turnpike Authority**	**0**	**0**	**2,550,072**	**0**	**0**	**0**	**2,550,072**
Office of Administrative Hearings	Administrative Case Tracking System	1,200	0	0	0	0	0	1,200

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of Administrative Hearings	NC Administrative Code Rollup Program	240	0	0	0	0	0	240
	Rules Automated Tracking System	1,200	1,391	0	0	0	0	2,591
Total Costs for	**Office of Administrative Hearings**	**2,640**	**1,391**	**0**	**0**	**0**	**0**	**4,031**
Office of the Governor	ACL Audit Application	10,016	0	0	6,220	4,533	0	20,769
	Budget Allotment Module ***	1,073	0	0	16,209	0	0	17,282
	Budget Preparation Module ***	9,618	0	0	24,313	0	0	33,931
	Budget Revision Module ***	3,540	0	0	24,313	0	0	27,853
	LINC, Census Lookup, State Comparisons	99,997	0	0	6,220	5,654	0	111,871
	NC Grants	29,589	0	0	6,220	5,654	0	41,463
	NC OpenBook	32,902	14,200	0	3,110	5,654	0	55,866
	North Carolina Integrated Budget System (NC IBIS)	348,035	514,760	0	143,975	103,614	0	1,110,384
	OSBM Intranet Database Services	61,591	0	0	9,330	5,654	0	76,575
	Salary Control Module	7,628	0	0	16,209	5,654	0	29,491
	SAS Forecast Server	15,468	0	0	6,220	105,779	23,760	151,227
Total Costs for	**Office of the Governor**	**619,457**	**528,960**	**0**	**262,339**	**242,196**	**23,760**	**1,676,712**
Office of the State Auditor	ACL	0	0	0	0	0	45,000	45,000
	BMC TrackIt	0	0	0	0	2,390	0	2,390

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of the State Auditor	Electronic Publication System	6,720	0	0	6,500	805	0	14,025
	KACE (Imaging)	0	0	0	0	1,160	0	1,160
	OSA External website	16,800	0	0	6,500	805	0	24,105
	PFX Engagement / Knowledge Coach	0	0	0	0	76,746	0	76,746
	SARA Internal Portal	11,760	15,000	0	6,500	5,297	0	38,557
	Secure Works (Intrusion Protection)	0	0	0	8,080	0	0	8,080
	Time Reporting System	11,760	0	0	6,500	675	0	18,935
Total Costs for	**Office of the State Auditor**	**47,040**	**15,000**	**0**	**34,080**	**87,878**	**45,000**	**228,998**
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	154,487	0	250,000	141,942	92,000	2,578,429
	SOE Application Suite	40,000	0	0	0	109,828	0	149,828
	UNITY	60,000	0	0	10,000	10,000	0	80,000
Total Costs for	**State Board of Elections**	**2,410,000**	**154,487**	**0**	**303,000**	**311,770**	**105,000**	**3,284,257**
Wildlife Resources Commission	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

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Wildlife Resources Commission	NCWILDLIFE.ORG	12,500	0	0	1,075	583	0	14,158
	PAWS (Portal Access to Wildlife Systems)	17,000	30,000	0	1,025	266	0	48,291
Total Costs for	**Wildlife Resources Commission**	**74,958**	**30,000**	**0**	**18,102**	**4,038**	**0**	**127,098**
Total Costs for	**Non-ITS**	**53,463,172**	**24,802,951**	**43,108,731**	**12,924,561**	**22,071,502**	**38,435,820**	**194,806,737**
Office of Information Technology Services	Aerohive Wireless Management	0	0	19,513	0	4,527	0	24,040
	CGIA Integrated Cadastral Data Exchange	25,360	0	24,338	0	0	0	49,698
	Cisco ACS	0	0	0	702	0	0	702
	Cisco CSM	0	0	0	3,900	0	0	3,900
	Cisco MARS	0	0	0	88,982	0	0	88,982
	ECLIPS (CSDC - Amanda)	243,731	0	0	54,743	173,040	26,602	498,116
	Electronic Document Management	166,203	222,160	199,557	0	83,342	21,192	692,454
	Email Archiving	335,422	0	589,388	0	270,816	0	1,195,626
	Enterprise Active Directory	854,819	38,900	444,012	0	677,827	24,248	2,039,806
	Enterprise Interactive Voice Response	175,000	0	0	300,000	150,000	0	625,000
	Enterprise IP Telephony (EIPT)	863,883	31,944	619,203	963,970	414,637	5,290	2,898,927
	Enterprise Monitoring CA Monitoring Toolset	527,190	0	280,033	0	670,000	0	1,477,223

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of Information Technology Services	Enterprise Monitoring HPNA	36,585	0	19,433	0	46,495	0	102,513
	Enterprise Monitoring Vital Suite	90,917	0	48,293	0	115,545	0	254,755
	Enterprise Voice Mail (EVM)	208,889	0	0	161,511	30,000	81,492	481,892
	Exchange	166,383	333,607	830,977	0	293,182	0	1,624,149
	InfoBlox (DNS, NTP, DHCP, IPAM)	0	0	0	60,069	0	0	60,069
	Innotas - Resource/Project/Portfolio Mgt	0	0	0	0	84,000	0	84,000
	ITS Web Presence	19,750	2,500	0	10,560	0	0	32,810
	MailDMZ (Relay & Filtering)	27,751	0	15,312	0	0	5,000	48,063
	NC OneMap GeoSpatial Portal	172,248	0	0	0	0	17,333	189,581
	NC State Web Portal	19,750	0	0	10,560	0	0	30,310
	NCID	1,326,696	0	1,607,047	0	1,661,883	52,699	4,648,325
	NSWAN	0	0	2,985	0	0	0	2,985
	Portfolio Management Tool	89,678	0	1,620	42,086	41,270	0	174,654
	Remedy - ITAM	228,000	25,000	175,000	0	84,774	0	512,774
	Remedy - ITSM	132,526	117,406	174,582	0	214,849	0	639,363
	Software Quality Assurance Service (SQA)	346,012	24,000	76,267	0	114,340	73,097	633,716
	Streaming Media	14,500	0	3,821	0	4,416	0	22,737
	SunGard Continuity Management Solution (LDRPS, BIA, NotiFind)	0	0	41,988	0	83,990	0	125,978

Table 6-7 Information Technology Expenditures - Applications Detail
for Year Ended June 30, 2014

Agency	Application Name	Internal Personnel Costs	External Personnel Costs	Other External Costs	Hardware Costs	Software Costs	Other Costs	Total YTD Application Costs
Office of Information Technology Services	TOMS	24,333	0	12,553	0	0	0	36,886
	Video Conferencing Scheduling	82,169	0	3,821	1,720	0	0	87,710
Total Costs for	**Office of Information Technology Services**	**6,177,795**	**795,517**	**5,189,743**	**1,698,803**	**5,218,933**	**306,953**	**19,387,744**
Total Costs for	**ITS**	**6,177,795**	**795,517**	**5,189,743**	**1,698,803**	**5,218,933**	**306,953**	**19,387,744**

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Community Colleges System Office	College Budgeting and Accounting System	0	0	0	0	47,509	47,509
	Current GED System	0	0	0	0	51,921	51,921
	Data Warehouse - 2	0	0	0	0	570,981	570,981
	SIRSI Library System	0	0	0	0	470,111	470,111
Total Costs for **Community Colleges System Office**		**0**	**0**	**0**	**0**	**1,140,522**	**1,140,522**
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	4,178	0	0	0	0	4,178
	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	15,844	15,844
	DSP State Surplus Property	0	0	0	60,617	0	60,617
	Enterprise Learning Management System (LMS)	0	0	0	698,612	138,837	837,449
	E-Recruit Application	0	0	0	0	101,002	101,002
	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

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	FM Temporary Solution Accounts Receivable	0	0	0	0	15,644	15,644
	FMD Energy Management Software	0	0	0	0	6,840	6,840
	FMD Phoenix Alarm Monitoring	0	0	0	0	8,382	8,382
	FMD Total Maintenance Management	0	0	0	0	13,359	13,359
	FMD Velocity Card Access	0	0	0	0	8,239	8,239
	HUB HUBSCO	0	0	0	0	39,111	39,111
	MFM NC Motor Fleet System	0	0	0	126,718	0	126,718
	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	10,200,000	0	10,200,000
	P&C Interactive Purchasing and Vendor Link	0	0	0	0	68,817	68,817
	PRK - EDC/AIMS	27,210	0	0	0	0	27,210
	PRK/Federal APD/ScanNet	0	0	0	88,001	0	88,001

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Administration	SCO InterScope	0	0	0	0	111,686	111,686
	SEC State Clearinghouse Intergovernmental Review Tracking	0	0	0	0	7,822	7,822
	SPO Facility Information System (FIS)	0	0	0	0	33,712	33,712
	SPO MAPIT	0	0	0	0	12,297	12,297
Total Costs for **Department of Administration**		**31,637**	**0**	**0**	**11,173,948**	**788,098**	**11,993,683**
Department of Agriculture and Consumer Services	Food & Drug Regulatory Compliance (Qualtrax)	0	0	0	0	687	687
	FS Billing	0	0	0	8,234	0	8,234
	Grain Grading and Billing	0	0	0	6,659	0	6,659
	Grain Grading Certificates	0	0	0	4,026	0	4,026
	IBEAM-Fire Reporting System	0	0	0	0	6,994	6,994
	In-House Payroll	0	0	0	0	76,732	76,732
	Liquid Propane Regulatory and Inspections	0	0	0	0	2,460	2,460
	Market News Grain	0	0	0	0	278	278
	Market News Poultry System	0	0	0	0	45	45
	Milled Peanut Certificates	0	0	0	4,225	0	4,225
	Mountain State Fair Advanced Ticket Sales	0	0	0	0	52	52
	Multi-Hazard Threat database	10,115	0	0	20,000	11,792	41,907
	NCForay (Cotton Boll Weevil Automated Acreage Assessment	0	0	0	0	416	416

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Pesticide Inspection Forms (Miforms)	0	0	9,780	0	2,391	12,171
	Pesticide Inspector Activity System	0	0	0	0	45	45
	Pesticide Online Exam Registration	0	0	0	0	673	673
	Pesticide Recertification System	0	0	0	0	174	174
	Pesticide Registration	0	0	0	0	2,083	2,083
	Seed & Fertilizer Inspection Dailies	0	0	0	0	208	208
	Seed Lab System	0	0	0	0	1,873	1,873
	Setoff Debt Collection System	0	0	0	0	90	90
	Skybooks	0	0	0	0	54,790	54,790
	Soil & Water Conservation Cost Share	0	0	0	0	5,295	5,295
	Soil & Water Nutrient Management	0	0	0	0	21,776	21,776
	Standards Lab Scheduling System	0	0	0	168	0	168
	State Fair Event Management System	0	0	0	0	186	186
	State Fair Folk Festival	0	0	0	0	125	125
	State Maillist System	0	0	0	0	15	15
	Structural Pest Automated Inspection System	0	0	0	0	2,792	2,792
	Structural Pest Control Inspection & Billing System	0	0	0	0	2,116	2,116
	Structural Pest Control Recertification System	0	0	0	0	2,897	2,897

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Agriculture and Consumer Services	Tonnage System	0	0	0	0	135	135
	Veterinary LIMS (USALIMS)	16,815	0	0	0	51,611	68,426
	WebGT	0	0	0	0	2,691	2,691
	Witchweed	0	0	0	0	885	885
Total Costs for	**Department of Agriculture and Consumer Services**	**26,930**	**0**	**9,780**	**43,312**	**252,307**	**332,329**
Department of Commerce	3M Core Grouping Inpatient Interactive Module	0	0	0	0	9,000	9,000
	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	3,014,376	0	0	0	0	3,014,376
	Commerce CMS - Content Management System (DNN)	0	0	0	0	118,727	118,727
	Commerce Community Investment Reports	0	0	0	0	47,981	47,981
	Commerce CyberGrants - CFC	0	0	0	17,000	0	17,000
	Commerce CyberGrants - OST	0	0	0	0	4,600	4,600
	Commerce Gifts - Rural	0	0	0	0	17,987	17,987
	Commerce Lyris ListManager	0	0	0	0	24,904	24,904

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	Commerce Online Web Tools	0	0	0	0	20,474	20,474
	Commerce Redbook_BLIO Permits/Licensing	0	0	0	0	24,011	24,011
	Commerce Salesforce	0	0	0	0	94,500	94,500
	Commerce Sharepoint Collaborative Portal	0	0	0	0	20,458	20,458
	Commerce Tourism Consumer Portal	0	0	0	0	907,500	907,500
	Commerce Welcome Center Inventory Management	0	0	0	0	12,204	12,204
	COMMON FOLLOWUP	7,318	0	0	0	349,023	356,341
	Common Follow-up System - Reporting Module	22,997	0	0	0	27,330	50,327
	Consolidated Case Management System (CCMS)	0	0	0	455,393	0	455,393
	DWS NCRAN	38,890	0	0	0	0	38,890
	Employer UI Experience Rating	1,627	0	0	0	0	1,627
	Financial Accounting Reporting System	726,233	0	0	0	0	726,233
	Foreign National Labor Certification	5,177	0	0	0	0	5,177
	Internet Claim Services	1,250,133	0	0	0	0	1,250,133
	Internet Tax Services	250,867	0	0	0	0	250,867
	Intranet	183,442	0	0	0	0	183,442
	INVENTORY CONTROL	960	0	0	0	0	960
	LEAD Economic Development Intelligence System (EDIS)	0	0	0	0	279,545	279,545

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Commerce	Mainframe Host-on-Demand	0	0	0	0	353,500	353,500
	Mediation Tracking Tool	0	0	0	0	18,000	18,000
	MISCELLANEOUS PAYMENT-TRA	329,284	0	0	0	0	329,284
	NC Broadband - Consumer Portal	4,300	0	0	0	0	4,300
	NC Broadband - GeoDatabase	4,300	0	0	0	0	4,300
	NC Broadband - Online GIS Map	48,100	0	0	0	0	48,100
	NCDCA CDBG Grants Information System	20,005	0	0	0	0	20,005
	NCDWS NCWorks Online	1,629,800	0	0	0	0	1,629,800
	NCIC Electronic Data Interchange (EDI)	0	0	0	35,000	64,000	99,000
	NCIC Website Searchable Databases	0	0	0	0	24,000	24,000
	PPD2 - Partial Permanent Disability	0	0	0	0	8,500	8,500
	RightFax	0	0	0	0	21,500	21,500
	Scanning and Indexing	0	0	0	0	85,000	85,000
	TAX	3,246,250	0	0	0	0	3,246,250
	UI TAX IMAGING II	109,001	0	0	0	0	109,001
	WAGE RECORD	128,068	0	0	0	0	128,068
Total Costs for	**Department of Commerce**	**11,021,128**	**195,820**	**0**	**507,393**	**2,532,744**	**14,257,085**
Department of Cultural Resources	NC Arts Grants Online (WESTAF)	0	0	0	0	12,400	12,400

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Cultural Resources	Re:Discovery/Proficio	0	0	0	0	18,792	18,792
	The Museum System (TMS)	0	0	0	0	6,400	6,400
	Vista-1 (Transportation Museum)	0	0	0	0	3,187	3,187
	Voyager	0	0	0	0	50,651	50,651
Total Costs for **Department of Cultural Resources**		**0**	**0**	**0**	**0**	**91,430**	**91,430**
Department of Environment and Natural Resources	ADMN Contract Processing System (IBEAM)	0	0	0	0	3,629	3,629
	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
	DAQ Air Toxics Analytical Study Team (ATAST)	0	0	0	3,750	0	3,750
	DAQ Ambient 1 Hour	0	0	0	10,900	0	10,900
	DAQ Ambient AirVision/AVTrend (formerly E-DAS)	0	0	0	21,500	0	21,500
	DAQ Ambient AQI	0	0	0	6,900	0	6,900
	DAQ Ambient Near Road	0	0	0	4,900	0	4,900
	DAQ Ambient PM 2.5 FRM	0	0	0	6,500	0	6,500
	DAQ Ambient Sites	0	0	0	6,400	0	6,400
	DAQ Budget	0	0	0	4,900	0	4,900

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

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 Chemical Accident Prevention Program (112r)	0	0	0	1,000	0	1,000
	DAQ Complaints	0	0	0	5,100	0	5,100
	DAQ Dispersion Modeling	0	0	0	2,700	0	2,700
	DAQ Emission/Control Device Calculations	0	0	0	2,400	0	2,400
	DAQ Emissions Inventory	0	0	0	11,900	0	11,900
	DAQ Emissions Inventory Online	0	0	0	8,400	0	8,400
	DAQ Emissions Source	0	0	0	5,900	0	5,900
	DAQ Facilities	0	0	0	6,400	0	6,400
	DAQ Facility/General Documents	0	0	0	5,600	0	5,600
	DAQ Fees/Permits	0	0	0	6,100	0	6,100
	DAQ Inspection Planning	0	0	0	4,900	0	4,900
	DAQ Inspections	0	0	0	8,400	0	8,400
	DAQ ISTEPS Historical Data	0	0	0	4,650	0	4,650
	DAQ Mobile Sources Vapor Recovery	0	0	0	7,400	0	7,400
	DAQ OnBoard Diagnostics	0	0	0	4,900	0	4,900
	DAQ Ozone/PM 2.5 Forecasting	0	0	0	6,200	0	6,200
	DAQ Permit Applications	0	0	0	10,300	0	10,300
	DAQ Permit Writer	0	0	0	7,400	0	7,400

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

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 Planning Modeling System	0	0	0	22,500	0	22,500
	DAQ Pollen	0	0	0	5,400	0	5,400
	DAQ Program Tracking	0	0	0	6,000	0	6,000
	DAQ Public Web Site	0	0	0	28,400	0	28,400
	DAQ Reporting Tracking	0	0	0	5,600	0	5,600
	DAQ Source Test	0	0	0	7,600	0	7,600
	DAQ Statistical Analysis	0	0	0	7,200	0	7,200
	DAQ Title V Equipment Editor	0	0	0	5,900	0	5,900
	DAQ Toxics Modeling	0	0	0	2,000	0	2,000
	DAQ Violations	0	0	0	7,500	0	7,500
	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 5	0	0	0	0	15,000	15,000
	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
	DEACS Recycling Markets Directory (DMRM)	0	0	0	0	2,384	2,384

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

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 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
	DENR Groundwater Decision Support System (GWDSS)	0	0	0	0	67,794	67,794
	DMF Biological Data Base	105,385	0	0	27,146	55,622	188,153
	DMF FIN	0	0	0	51,812	66,228	118,040
	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	16,180	16,180
	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, 2014

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
	DWM BF - Brownfields - IBEAM	1,090	0	0	0	5,022	6,112

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

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 HW - ApplicationXtender	0	0	0	0	1,763	1,763
	DWM HW - Biennial Reporting System	10,900	0	0	0	1,918	12,818
	DWM HW - RCRA Info - IBEAM	68,219	0	0	0	7,533	75,752
	DWM SF - DSCA Compliance Tracking DB	0	0	0	27,250	1,470	28,720
	DWM SF - DSCAdb	0	0	0	20,165	1,470	21,635
	DWM SW - Data Administration	0	0	0	0	25,270	25,270
	DWM SW - Tracker	0	0	0	0	17,095	17,095
	DWM UST - Eligibility Database	0	0	0	2,560	0	2,560
	DWM UST - Enforcement	0	0	0	2,560	0	2,560
	DWM UST - Federal Trust Fund Database (Combo)	0	0	0	9,645	0	9,645
	DWM UST - Regional Above Ground Storage Tanks (RAST)	0	0	0	17,820	0	17,820
	DWM UST - Regional Underground Storage Tank Database (RUST)	0	0	0	17,820	0	17,820
	DWM UST - Registration/Permitting Focus Database	6,920	0	0	0	0	6,920
	DWM UST - Reimbursement (Claims)	0	0	0	17,820	0	17,820
	DWM UST - STF Pre-approval	0	0	0	4,195	0	4,195
	DWM UST - Tank Information Management System (TIMS)	457,333	0	0	0	3,758	461,091
	DWR BIMS	0	0	0	0	4,800	4,800
	DWR CCPCUA	5,600	0	0	0	0	5,600

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

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 DMAC Web site	0	0	0	0	4,663	4,663
	DWR Labworks Lims	0	0	0	0	11,381	11,381
	DWR Laserfiche	16,800	0	0	0	0	16,800
	DWR LWSP	560	0	0	0	0	560
	DWR OASIS	9,528	0	0	0	0	9,528
	DWR PWS Check Register	19,535	0	0	2,168	0	21,703
	DWR PWS MOR Upload	26,461	0	0	0	0	26,461
	DWR PWS Next PWSID	9,380	0	0	0	0	9,380
	DWR PWS Operator Certification	7,135	0	0	2,391	0	9,526
	DWR PWS Post Event Tracking System (PETS)	278,388	0	0	0	0	278,388
	DWR PWS SDWIS	33,176	0	0	0	0	33,176
	DWR PWS SWAP	24,882	0	0	0	0	24,882
	DWR Water Conservation	5,600	0	0	0	0	5,600
	DWR Web site	1,488	0	0	0	1,000	2,488
	DWR WQP - FileMaker Database	5,600	0	0	0	0	5,600
	DWR WRISARS	16,800	0	0	0	0	16,800
	DWR WWR	0	0	0	0	9,260	9,260
	EEP Geodatabase	0	0	0	0	1,256	1,256

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Environment and Natural Resources	EEP InformationManagement System	0	0	0	0	69,128	69,128
	ITS Confluence	0	0	0	0	2,215	2,215
	ITS Jira	0	0	0	0	9,830	9,830
	ITS Jive	0	0	0	0	2,900	2,900
	ZOO Adobe Cloud	0	2,669	0	0	0	2,669
	Zoo Autodesk Autocad	0	984	0	0	0	984
	ZOO External Web Site Content Management System	0	2,519	0	0	0	2,519
	ZOO Facilities Maintenance System	0	7,800	0	0	0	7,800
	ZOO Medical Animal Record Keeping System	0	13,000	0	0	0	13,000
	ZOO Online Registration System	0	8,700	0	0	0	8,700
	ZOO Point of Sale	0	0	0	23,375	0	23,375
	ZOO Public Relations Management System	0	7,700	0	0	0	7,700
	ZOO Siemens Building Automation System	0	40,000	0	0	0	40,000
	ZOO Volunteer Tracking System	0	1,620	0	0	0	1,620
Total Costs for	**Department of Environment and Natural Resources**	**1,110,780**	**84,992**	**0**	**500,227**	**995,007**	**2,691,006**
Department of Health and Human Services	Admissions Log Database	0	11,335	0	0	0	11,335
	Adult Care Homes	194	0	0	0	582	776
	Adult Protective Services Registry	0	0	0	0	10,969	10,969

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Audit Confirmation Reports Website	3,032	19	0	0	8,301	11,352
	Automated Collection and Tracking System	3,260,824	0	0	0	1,679,881	4,940,705
	BETS	0	0	0	8,300	0	8,300
	Birth Defects Monitoring Program System	0	0	0	0	1,635	1,635
	CareWare	5,147	0	5,147	0	0	10,294
	Case Management System for Voc Rehab (CATS)	241,717	0	0	0	65,465	307,182
	Central Registry Child Abuse & Neglect	128,444	0	0	0	42,815	171,259
	Central Registry Child Abuse & Neglect FATALITIES	982	0	0	0	327	1,309
	Child Placement and Payment System	75,914	0	0	0	167,556	243,470
	Client Diet System	0	1,500	0	0	0	1,500
	Client Services Data Warehouse - CSDW	1,111,196	0	0	0	1,694,349	2,805,545
	Common Name Database Services	197,572	0	0	0	224,230	421,802
	Consumer Data Warehouse	0	0	0	64,234	140,665	204,899
	Controlled Substance Reporting System	0	250,000	0	0	0	250,000
	Cost Accounting System	0	0	0	0	13,106	13,106
	County Administration Reimbursement System	52,604	0	0	0	104,809	157,413
	County Billing	0	0	0	0	45	45
	CRP Budget and Outcomes	57,181	0	0	0	15,476	72,657

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	CRP Service Reporting System	5,167	0	0	0	1,399	6,566
	DAAS Aging Resources Mgmt. System (ARMS)	0	0	0	0	71,361	71,361
	DAAS Disinterested Public Agent Guardian System	0	0	0	0	8,328	8,328
	DAAS Ombudsman Documentation and Information System (ODISNC)	0	0	0	0	20,833	20,833
	DAAS Special Assistance In-Home	11,199	0	0	0	11,199	22,398
	Daysheets	49,191	0	0	0	199,946	249,137
	Daysheets/County Admin Cost Interface	3,162	0	0	0	13,102	16,264
	DCD Bucketing System (formally, DCD TANF/MOE Monthly Reporting	2,114	0	0	0	2,662	4,776
	DCD Public Main and Admin Web Sites	0	0	0	0	6,390	6,390
	DCD Regulatory Facility Search and Intranet Signon Web Sites	0	0	0	0	10,536	10,536
	DCD Regulatory System (Web, Admin, Laptop)	0	0	0	0	219,027	219,027
	DCD Subsidized Child Care Reimbursement	679,267	0	0	0	215,780	895,047
	DCDEE Early Childhood Workforce System	40,510	0	0	0	20,416	60,926
	Debt Setoff interface to DOR Controller's Office	0	0	0	0	471	471
	DHHS Applicant Tracking System - RETIRED	0	0	0	0	1,399	1,399
	DHHS Cost Allocation System (for several divisions)	477	3	0	0	1,326	1,806
	DHHS Criminal Record Check System	4,411	0	0	0	100,387	104,798
	DHHS Exit Interview Application - RETIRED	0	0	0	0	222	222

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DHHS Online Customer Survey (SurveyMax II)	0	0	0	0	50,342	50,342
	DHHS Openwindow	115,677	696	0	0	307,697	424,070
	DHHS Project Tracking and Financial Reporting system	5,619	36	0	0	15,398	21,053
	DHHS Provider Penalty Tracking System	0	0	0	0	7,274	7,274
	DHHS WIRM	0	0	0	0	55,124	55,124
	DHSR ASPEN - Automated Survey Processing Environment	39,509	1,987	0	0	31,891	73,387
	DHSR Facilities Inventory System	0	0	0	0	1,786	1,786
	DHSR iCAMS	21,475	0	0	0	0	21,475
	DHSR Long Term Care Initiative System	0	0	0	0	9,732	9,732
	DHSR Master Facility File	4,557	0	0	0	41,007	45,564
	DHSR Medication Aide Testing System and Search Site.	0	0	0	0	3,806	3,806
	DHSR Nurse Aide/Health Care Personnel System	16,446	0	0	0	16,630	33,076
	DHSR PreMIS - Pre-Hospital Medical Information System/CIS -	320,510	0	0	0	442,608	763,118
	DHSR ServNC	147,744	0	0	0	0	147,744
	DHSR WorkZone	13,300	0	0	0	0	13,300
	DIRM Operations Tracking System	0	0	0	0	2,730	2,730
	Disability Determination Federal Reporting	0	0	0	0	28	28
	DMA Audit Section Cost Report Sys (Home	20,154	0	0	0	20,153	40,307

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DMA MQC Medicaid Quality Control Sampling	15,010	0	0	0	15,009	30,019
	DMA/DSS Employment Security Match	293	0	0	0	322	615
	DMA/DSS SSA State Online Query	1,839	0	0	0	2,021	3,860
	DMH Controlled Substance Regulatory System	0	0	0	0	18,557	18,557
	DMH DWI	24,388	0	0	0	66,475	90,863
	DMH NC Incident Reporting and Improvement System (IRIS)	0	0	0	0	129,318	129,318
	DPH Aid to Counties	0	0	0	0	258,897	258,897
	DSDHH Client Tracking System	0	0	0	0	46,041	46,041
	DSS 1571 Transfer/Data Entry Program	2,875	0	0	0	5,719	8,594
	DSS Adoption Index Mgmt System	9,769	0	0	0	11,145	20,914
	DSS Family Resource Center (FRC) Web Application	0	0	0	0	4,149	4,149
	DSS Intensive Family Preservation Service (IFPS) Web Application	0	0	0	0	17,313	17,313
	DSS Lifeline Telephone Discount Match	0	0	0	0	1	1
	DSS Multiple Response System	0	0	0	0	24,290	24,290
	DSS Refugee Information System	104,404	0	0	0	0	104,404
	DSS/DMA IRS DIFSLA 1099 Match	6,290	0	0	0	5,968	12,258
	DSS/DMA- MCI - PARIS - VA Match	74,810	0	0	0	75,140	149,950
	DSS/DMA SSA Beneficiary Data Exchange BENDEX	7,581	0	0	0	7,891	15,472

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	DSS/DMA SSA Beneficiary Earnings Exchange (BEER)	356	0	0	0	367	723
	DSS/DMA SSA State Data Exchange	36,677	0	0	0	38,281	74,958
	DSS/DMA SSA Third Party Query (State Verification & Exchange	13,907	0	0	0	15,230	29,137
	Duke Energy Discounts	0	0	0	0	8,350	8,350
	DVR Financial System	11,353	0	0	0	3,073	14,426
	eCAP	591,933	0	0	0	591,933	1,183,866
	ELECTRONIC FUNDS TRANSFER SYSTEM (EFT)	8,416	53	0	0	23,099	31,568
	Electronic Services System (ESS)	29,379	0	0	0	37,241	66,620
	Eligibility Information System (EIS)	1,645,381	0	0	0	1,974,115	3,619,496
	Energy Programs (EP) - formerly Crisis Intervention Program (CIP)	277,824	0	0	0	1,928	279,752
	Enterprise Program Integrity Control System	276,291	0	0	0	283,736	560,027
	EPIS	0	0	0	0	181,606	181,606
	EVVE	2,500	0	0	2,500	0	5,000
	FMRS	0	0	0	0	7,594	7,594
	Food Stamps Information System	266,684	0	0	0	266,685	533,369
	Foster Care Facility Licensing	5,657	0	0	0	21,924	27,581
	Health Information System (HIS)	0	0	0	0	3,022,474	3,022,474
	Health Services Information System (HSIS)	3,760	0	0	0	160,490	164,250

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Healthcare Enterprise and Accounts Receivable Tracking System - Affinity	0	0	0	0	1,395,461	1,395,461
	HIV/AIDS Reporting System (eHARS)	700	0	0	0	0	700
	Hospital Messaging System - Broughton	0	12,988	0	0	0	12,988
	Identipass Access Control System	0	15,067	0	0	0	15,067
	Integrated Payment and Reporting System	0	0	0	0	10,133	10,133
	IT Project Job Costing (IPJC)	30,549	5	0	516	51,517	82,587
	Low Income Energy Assistance Program (LIEAP)	18,041	0	0	0	1,520	19,561
	MC/Plus Pharmacy System	0	244,208	0	0	0	244,208
	Medicaid Accounting System	152,294	0	0	0	152,294	304,588
	Medication History Database	0	1,500	0	0	0	1,500
	NC Cancer Registry (NC CCR) Eureka	81,108	0	0	0	20,200	101,308
	NC DETECT (NC Disease Event Tracking and Epidemiology Collection	649,239	0	0	0	0	649,239
	NC EDSS	493,600	0	0	0	0	493,600
	NC FAST	3,667,092	0	0	0	5,784,745	9,451,837
	NC Treatment Outcomes and Program Performance System (NCTOPPS)	402,017	0	0	0	0	402,017
	NCcarelink retired as of July 1, 2011	0	0	0	0	525	525
	NCTracks	25,477,536	0	0	0	13,382,932	38,860,468
	Niku Portfolio Manager -Retired 12/31/2013	17,221	3	0	308	28,673	46,205

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	North Carolina Accounting System Interfaces	103,921	746	0	0	286,798	391,465
	North Carolina Immunization Registry	400,772	0	0	0	822,006	1,222,778
	OHA Hearings & Appeals Tracking System	0	0	0	0	13,163	13,163
	OSME Medical Examiner's System	0	0	0	0	285,137	285,137
	Patient Photo Sheet	0	11,545	0	0	0	11,545
	PSI Scheduling Div A	0	15,393	0	0	0	15,393
	Public Health Information Network (PHIN/HAN)	769,769	0	0	0	0	769,769
	Public Health Meaningful Use Registration	94,799	0	0	0	0	94,799
	Purchase of Medical Care Services (POMCS)	0	0	0	0	163,365	163,365
	Replacement Checks System	75	0	0	0	204	279
	Services Information System	44,325	0	0	0	190,924	235,249
	Staff Training/Development System	0	1,500	0	0	0	1,500
	Star Lab	0	21,330	0	0	0	21,330
	StarLIMS	292,878	0	0	0	0	292,878
	Targeted Program Tracking Database	0	0	0	0	19,231	19,231
	Transaction Billing System	213	0	0	0	421	634
	Treatment Planning	0	19,240	0	0	0	19,240
	VistA-VA	0	214,476	0	0	0	214,476

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Health and Human Services	Vital Records 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 Electronic Birth Registration System (EBRS)	0	0	0	0	401,744	401,744
	Vital Records RVS system (all modules - legacy)	0	0	0	2,500	22,300	24,800
	Voc Rehab Asset Inventory / Tracking System	499	0	0	0	135	634
	Voc Rehab Budget System	20,154	0	0	0	5,454	25,608
	Voc Rehab CAP Database	11,286	0	0	0	3,055	14,341
	Voc Rehab Staff Development and Training System	751	0	0	0	203	954
	Voc Rehab Travel System	139	0	0	0	38	177
	VR Social Security Reimbursement	1,283	0	0	0	347	1,630
	WCS Web	128,000	0	0	0	0	128,000
	Women Infants & Children (WIC)	895,353	0	0	0	0	895,353
Total Costs for	**Department of Health and Human Services**	**43,810,737**	**823,630**	**5,147**	**85,008**	**36,450,108**	**81,174,630**
Department of Insurance	Budget Reporting	0	0	0	0	2,594	2,594
	Consumer Assistance Program - Call center tracking	0	0	0	0	2,594	2,594
	Enhanced Manufactured Building Tracking and Information System	0	0	0	0	18,254	18,254
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Commission	0	0	0	0	29,144	29,144
	Fire and Rescue Safety Tracking System (FRSTS) - Fire Grants	0	0	0	0	21,674	21,674

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Insurance	Fire and Rescue Safety Tracking System (FRSTS) - Fire Inspections	0	0	0	0	6,824	6,824
	Fire Safe Cigarettes Management System (FSC)	0	0	0	0	6,644	6,644
	Home Inspector's Licensure Bureau	0	0	0	0	19,694	19,694
	Operation Medicine Drop	0	0	0	0	16,184	16,184
	OTIS (Operations Tracking Information System)	0	0	0	0	37,749	37,749
	Plan Review (APEX)	0	0	0	0	1,604	1,604
	Pyrotechnics Safety Management System (PSMS)	0	0	0	0	60,599	60,599
	Qualifications Board (APEX)	0	0	0	0	51,554	51,554
	Risk Management	0	0	0	0	3,494	3,494
	SITS (SHIIP Information Technology Service)	0	0	0	0	3,044	3,044
	Teammate	0	0	0	0	36,821	36,821
Total Costs for	**Department of Insurance**	**0**	**0**	**0**	**0**	**318,471**	**318,471**
Department of Justice	AG Address Confidentiality Program	0	0	0	0	6,592	6,592
	AG Class Action	0	0	0	0	6,592	6,592
	AG Consumer Protection	0	0	0	0	22,543	22,543
	AG Medicaid Fraud Investigations/ Hummingbird	0	0	0	0	37,856	37,856
	AG Transportation/Hummingbird (Hummingbird is not retire just the AG	0	0	0	0	40,294	40,294
	Blackboard Basic to Enterprise Subscription Vendor-Hosted LMS	0	88,266	0	0	0	88,266

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Justice	CJ and Sheriff Standards Training Records and Certification for T&S	0	10,000	0	0	0	10,000
	Crime Lab CODIS Specimen Manager (SpecMan)	0	0	0	0	10,659	10,659
	DOJ Asset Inventory System	0	0	0	6,500	0	6,500
	DOJ BEACON Database (aka DOJ Employee System)	0	0	0	5,000	5,000	10,000
	DOJ Intranet Web Site	0	0	0	5,500	5,500	11,000
	DOJ JustUs (Face Book)	0	0	0	0	7,118	7,118
	DOJ Public Web Maintenance App	0	0	0	6,000	6,000	12,000
	DOJ Public Web Site	0	0	0	6,000	6,000	12,000
	Forensic Advantage	0	0	0	0	153,171	153,171
	Full Authority	0	0	0	0	6,592	6,592
	InfoShare Case Management System	0	0	0	0	217,851	217,851
	Justice Academy Student Registration	5,130	0	0	0	21,031	26,161
	Justice Academy Web Site	0	1,511	0	0	10,000	11,511
	Kentico CMS	0	0	0	0	13,687	13,687
	NC DOJ Salary Application_2	0	0	0	0	5,500	5,500
	NCJA Bookstore (Counterpoint POS)	0	5,826	0	0	0	5,826
	NCJA Campus Portal System (Envisage Acadis)	0	83,500	0	0	0	83,500
	Oracle Taleo LMS (formerly Learn.com)	0	15,601	0	0	0	15,601

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	**Department of Justice**	**5,130**	**204,704**	**0**	**29,000**	**581,986**	**820,820**
Department of Labor	Apprenticeship	0	0	0	0	2,448	2,448
	ASH Inspections	0	0	0	0	2,100	2,100
	Document Imaging	0	0	0	3,498	7,254	10,752
	Elevator Inspections	0	0	0	9,996	9,996	19,992
	Wage & Hour Tracking	0	0	0	0	5,004	5,004
	Word Case Tracking	0	0	0	0	3,000	3,000
Total Costs for	**Department of Labor**	**0**	**0**	**0**	**13,494**	**29,802**	**43,296**
Department of Public Instruction	ABCs Reporting	0	0	0	0	59,000	59,000
	AMTR Media and Tech Survey	0	0	0	0	8,101	8,101
	ARRA and RTTT 1512 Financial Reports	0	0	0	0	3,631	3,631
	BAAS - Budget and Amendment System	0	0	0	0	8,101	8,101
	BUD at LEAs	0	0	0	0	71,113	71,113
	Budget Allotments	0	0	0	0	27,296	27,296
	Career Technical Education Reporting and Analysis System	0	0	0	0	8,101	8,101
	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, 2014

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
	CEDARS User Registration (UID-Student/Staff & CDW)	0	0	0	0	8,101	8,101
	CFD-TAS	0	0	0	0	8,101	8,101
	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
	Comprehensive Exceptional Children Accountability System (CECAS)	1,710,317	0	0	0	0	1,710,317
	Computerized Instructional Management Systems	1,480,000	0	0	0	0	1,480,000
	DCVR	501,030	0	0	0	0	501,030
	DPI UERS Send	0	0	0	0	9,027	9,027
	EC Headcount	0	0	0	0	10,277	10,277
	EDDIE - Education Directory and Demographic Information Exchange	0	0	0	0	8,101	8,101
	ERaCA - Expenditure Reporting and Cash Advance System for Education	0	0	0	0	8,101	8,101
	E-RATE	0	0	0	0	30,669	30,669
	External GL	0	0	0	0	187,973	187,973
	GForge	0	0	0	0	20,000	20,000
	GMS 100 - Comprehensive Continuous Improvement Planning	49,971	0	0	0	0	49,971
	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

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	ILP DPI	0	0	0	0	1,248	1,248
	IRM (Internal BUD at DPI)	0	0	0	0	71,113	71,113
	LEA Bank Recon	0	0	0	0	2,616	2,616
	Licensure Imaging	18,490	0	0	0	9,601	28,091
	Licensure Indexing	0	0	0	6,756	10,277	17,033
	Licensure Management System	3,372	0	0	0	2,004	5,376
	Licensure Revocation	440,724	0	0	0	233,616	674,340
	Licensure SSN Delete	8,100	0	0	0	37,788	45,888
	Lic-Sal Web Site	40,524	0	0	0	24,000	64,524
	Local AIG Plan	0	0	0	0	8,101	8,101
	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	172,000	172,000
	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
	OTISS	0	0	0	0	8,101	8,101
	Praxis	2,026	0	0	0	3,149	5,175

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Instruction	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
	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
Total Costs for	**Department of Public Instruction**	**4,417,894**	**0**	**0**	**1,086,992**	**1,913,931**	**7,418,817**
Department of Public Safety	Alcohol and Chemical Dependency Program	0	0	0	0	53,235	53,235
	ALE Case Tracking System (CTS - 1)	0	0	0	0	78,816	78,816
	Applicant Tracking System	0	0	0	0	20,174	20,174
	Bingo Licensing System	0	0	0	0	1,750	1,750
	Business Information & Data System	0	0	0	0	56,853	56,853
	Cashless on the Net	0	0	0	0	225,888	225,888

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	CCH	0	0	0	0	162,359	162,359
	CCPS Internet	0	0	0	0	40,529	40,529
	Community Service	0	0	0	0	118,509	118,509
	Concealed Handgun Permit	0	0	0	0	160,759	160,759
	Contacts Database	0	0	0	0	1,750	1,750
	Correspondence Tracking System	0	0	0	0	43,425	43,425
	Crime Data Integration (NC-DEx)	0	0	0	0	206,172	206,172
	Crime Reporting	0	0	0	0	102,462	102,462
	Crime reporting Web Site	0	0	0	0	22,319	22,319
	Crime Victim Compensation	0	0	0	0	5,250	5,250
	Criminal Justice Partnership (PIMS)	0	0	0	0	20,500	20,500
	DCI Address System	0	0	0	0	7,778	7,778
	DOC Next Generation of OPUS	0	0	0	0	421,388	421,388
	DOJ Asset Inventory System	0	0	0	0	62,094	62,094
	DOJ Maintenance Tracking System	0	0	0	0	23,854	23,854
	Drug Labs	0	0	0	0	6,220	6,220
	Electronic Rounds Tracker	0	0	0	0	216,376	216,376
	EM_GMS	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, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	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	222,405	222,405
	Gate Log System	0	0	0	0	1,552	1,552
	GL Solutions GL Suite v6 for PPS/ASL	0	0	0	0	98,155	98,155
	HERO (Electronic medical records)	0	0	0	0	92,410	92,410
	InfoShare Case Management System	0	0	0	0	250,952	250,952
	Inmates Telephone Pin #	0	0	0	0	7,655	7,655
	Job Order System	0	0	0	0	28,394	28,394
	Justice Agent Overtime	0	0	0	0	7,433	7,433
	Justice Employee Leave	0	0	0	0	7,433	7,433
	LEMS/JX	0	0	0	0	223,727	223,727
	Maintenance Management	0	0	0	0	36,102	36,102
	Medical Operation Management	0	0	0	0	99,521	99,521
	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	155,365	155,365
	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, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	North Carolina Juvenile Online Information Network (NC-JOIN)	0	0	194,572	0	0	194,572
	Offender Population Unified System	0	0	0	0	2,319,618	2,319,618
	Offender Work Crew System	0	0	0	0	7,553	7,553
	Omnixx (EUI)	0	0	0	0	312,764	312,764
	Ops Tag Check (OTC)	0	0	0	0	16,017	16,017
	Optical	0	0	0	0	36,500	36,500
	OPUS web apps (Ext)	0	0	0	0	1,500	1,500
	OPUS web apps (Int)	0	0	0	0	1,725,348	1,725,348
	PAMS (Public Assistance Management System)	0	0	0	0	5,250	5,250
	Pharmacy	0	0	0	0	15,840	15,840
	PhotoID	0	0	0	0	7,071	7,071
	Policy Management System	0	0	0	0	36,391	36,391
	PPS/ASL PPS2000	0	0	0	0	8,370	8,370
	Pseudoephedrine Tracking System	0	0	0	0	8,514	8,514
	Recovered Vehicles	0	0	0	0	30,243	30,243
	Remedy	0	0	0	0	100,000	100,000
	Risk/Needs Assessment and Case Planning Tool	0	0	0	0	174,868	174,868
	Roster Management	0	0	0	0	2,138	2,138

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	Safety and Environmental Health Reporting System	0	0	0	0	30,764	30,764
	SAFIS	0	0	0	0	455,059	455,059
	SBI Agent Time Reporting	0	0	0	0	17,341	17,341
	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
	SCP CAD Call Log	0	0	0	0	8,022	8,022
	SCP Police PAK	0	0	0	0	4,923	4,923
	Sex Offender GPS	0	0	0	0	2,869,317	2,869,317
	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
	Student Trust Fund (STF)	0	0	0	0	6,536	6,536
	TCP/IP Address	0	0	0	0	13,701	13,701
	Tracking and Reporting of Incidents System (TROI)	0	0	0	0	25,871	25,871

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Public Safety	Traffic Stops System (TSS)	0	0	0	0	41,008	41,008
	Vehicle Tracking System	0	0	0	0	62,094	62,094
	Wildlife	0	0	0	0	12,623	12,623
Total Costs for	**Department of Public Safety**	**0**	**0**	**194,572**	**0**	**12,104,718**	**12,299,290**
Department of Revenue	Data Capture System (DCS)	0	0	0	0	172,800	172,800
	Discover Tax (DTAX)	0	0	0	0	814,362	814,362
	Electronics Funds Transfer (EFT)	0	0	0	0	86,400	86,400
	Enterprise Tax Management (ETM)	0	0	0	0	862,050	862,050
	Fuel Tracking System	0	0	0	0	43,200	43,200
	IFTA Internet	0	0	0	0	6,417	6,417
	Integrated Tax Administration System (ITAS) ***	0	0	0	0	3,636,655	3,636,655
	Modernized Electronic Filing (MeF)	0	0	0	0	172,800	172,800
	Online Filing and Payments (OFP)	0	0	0	0	129,600	129,600
	Revenue Collections and Analysis (RCA)	0	0	0	0	8,640	8,640
Total Costs for	**Department of Revenue**	**0**	**0**	**0**	**0**	**5,932,924**	**5,932,924**
Department of Secretary of State	SOSKB	0	0	0	0	551,438	551,438

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Total Costs for	**Department of Secretary of State**	**0**	**0**	**0**	**0**	**551,438**	**551,438**
Department of the State Treasurer	Bond System	0	0	0	156,696	0	156,696
	CORE Banking	0	0	0	977,828	0	977,828
	Department of the State Treasurer - Web Infrastructure	0	0	0	220,749	0	220,749
	Dynamics	0	0	0	20,679	0	20,679
	Help Desk	0	0	0	25,015	0	25,015
	Inventory Supply System	0	0	0	7,127	0	7,127
	Online Retirement Benefits through Integrated Technology (ORBIT)	0	0	0	2,652,759	0	2,652,759
	Retirement Integrated Document Management System	0	0	0	389,111	0	389,111
	State and Local Government Finance Division - Audit Management System	0	0	0	115,218	0	115,218
	Unclaimed Property Management System - Wagers	0	0	0	155,484	0	155,484
	Unclaimed Property Program - Integrated Document Management	0	0	0	185,985	0	185,985
	Unisys InfoImage System	0	0	0	121,434	0	121,434
	X9Returns Check 21	0	0	0	27,613	0	27,613
Total Costs for	**Department of the State Treasurer**	**0**	**0**	**0**	**5,055,698**	**0**	**5,055,698**
Department of Transportation	511 Traveler Information System	1,346,166	0	0	0	0	1,346,166
	Asset Management System (AMS)	1,092,930	0	0	0	0	1,092,930

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	AutoAudit	0	0	0	0	26,988	26,988
	Automated Testing Solution Hardware Upgrade (ATS, PROG.0009,	0	0	0	0	83,137	83,137
	Aviation Unit	36,214	0	0	0	0	36,214
	Bridge Maintenance	283,344	0	0	0	0	283,344
	Business Websites	1,188,437	15,434	0	0	339,553	1,543,424
	Commission on Accreditation for Law Enforcement Agencies (CALEA)	0	0	0	0	69,539	69,539
	Computer Aided Design	0	0	0	0	2,195,246	2,195,246
	Crash Reporting System - Web Services	0	0	0	0	36,256	36,256
	Crash Reporting System (CRS)	0	0	34,296	0	152,790	187,086
	DOT Legacy Payroll	808	10	0	0	231	1,049
	Driver Systems Debt Management	0	0	0	0	58,513	58,513
	Driver Systems Returned Check	0	0	0	0	118,404	118,404
	Emissions	0	0	0	0	320,837	320,837
	Enterprise GIS (EGIS)	2,820,391	0	0	0	0	2,820,391
	Equipment Unit	72,427	0	0	0	0	72,427
	Fuel Tax Compliance System (FuelTaCS)	0	0	0	0	674,144	674,144
	Geotechnical Unit	144,855	0	0	0	0	144,855
	GIS Unit	36,214	0	0	0	0	36,214

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Highway Construction and Materials System (HiCAMS)	0	0	0	0	1,046,592	1,046,592
	Hydraulics Unit	36,214	0	0	0	0	36,214
	IBM ImagePlus	0	0	0	0	76,415	76,415
	iNovah Payment Card System (IPCS)	0	0	0	0	268,369	268,369
	InputAccel Capture	0	0	0	0	118,663	118,663
	International Registration Plan (IRP)	0	0	0	0	341,009	341,009
	Liability Insurance Tracking and Enforcement System (LITES)	0	0	0	0	456,654	456,654
	LITES Internet Services for Customers	0	0	0	0	95,090	95,090
	Location & Survey Unit	36,214	0	0	0	0	36,214
	Materials & Test Unit	36,214	0	0	0	0	36,214
	Miscellaneous Web Applications Enhancements	821,102	10,664	0	0	234,601	1,066,367
	NCDOT Ferry Ticketing and Reservation System	43,216	561	0	0	12,347	56,124
	North Carolina MAP (NCMAP)	36,214	0	0	0	0	36,214
	Notice Storage and Theft (NST)	0	0	0	0	64,718	64,718
	OpenText	0	0	0	0	427,816	427,816
	OS-OW Permits Unit	181,069	0	0	0	0	181,069
	Pavement Management Unit	108,641	0	0	0	0	108,641
	Photogrammetry Unit	108,641	0	0	0	0	108,641

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Rail Unit	108,641	0	0	0	0	108,641
	Right of Way Unit	185,110	0	0	0	0	185,110
	Roadside Unit	144,855	0	0	0	0	144,855
	Roadway Unit	36,214	0	0	0	0	36,214
	SADLS Driver Records	0	0	0	0	76,080	76,080
	SADLS E-Commerce	0	0	0	0	343,822	343,822
	SADLS External Integration	0	0	0	0	77,334	77,334
	SAP NetWeaver	11,092,747	144,062	0	0	3,169,356	14,406,165
	Specifications Proposals Contracts System (SPECS)	0	0	0	0	557,035	557,035
	State Automated Driver License System (SADLS)	0	0	0	0	3,125,581	3,125,581
	State Board of Elections (SBOE)	0	0	0	0	7,518	7,518
	State Road Maintenance Unit	253,496	0	0	0	0	253,496
	State Titling and Registration System (STARS)	0	0	0	6,605,060	0	6,605,060
	Statewide Planning Unit	72,427	0	0	0	0	72,427
	Structure Unit	434,565	0	0	0	0	434,565
	Technical Services Unit	181,069	0	0	0	0	181,069
	Traffic Engineering Accident Analysis System (TEAAS)	0	0	0	0	169,081	169,081
	Traffic Engineering Unit	36,214	0	0	0	0	36,214

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Department of Transportation	Traffic Information Management System (TIMS)	64,824	842	0	0	18,521	84,187
	Traffic Records Communications System (TRCS)	0	0	0	0	130,169	130,169
	User Management Module (UMM)	0	0	0	0	15,195	15,195
	Vendor Pre-Qualification	43,216	561	0	0	12,347	56,124
Total Costs for	**Department of Transportation**	**21,082,689**	**172,134**	**34,296**	**6,605,060**	**14,919,951**	**42,814,130**
North Carolina Turnpike Authority	Toll Collection Management System (TCMS)	0	0	0	2,550,072	0	2,550,072
Total Costs for	**North Carolina Turnpike Authority**	**0**	**0**	**0**	**2,550,072**	**0**	**2,550,072**
Office of Administrative Hearings	Administrative Case Tracking System	0	0	0	0	1,200	1,200
	NC Administrative Code Rollup Program	0	0	0	0	240	240
	Rules Automated Tracking System	0	0	0	0	2,591	2,591
Total Costs for	**Office of Administrative Hearings**	**0**	**0**	**0**	**0**	**4,031**	**4,031**
Office of the Governor	ACL Audit Application	0	0	0	0	20,769	20,769
	Budget Allotment Module ***	0	0	0	0	17,282	17,282
	Budget Preparation Module ***	0	0	0	0	33,931	33,931
	Budget Revision Module ***	0	0	0	0	27,853	27,853
	LINC, Census Lookup, State Comparisons	0	0	0	0	111,871	111,871

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of the Governor	NC Grants	0	0	0	0	41,463	41,463
	NC OpenBook	0	0	0	0	55,866	55,866
	North Carolina Integrated Budget System (NC IBIS)	0	0	0	0	1,110,384	1,110,384
	OSBM Intranet Database Services	0	0	0	0	76,575	76,575
	Salary Control Module	0	0	0	0	29,491	29,491
	SAS Forecast Server	0	0	0	0	151,227	151,227
Total Costs for	**Office of the Governor**	**0**	**0**	**0**	**0**	**1,676,712**	**1,676,712**
Office of the State Auditor	ACL	0	0	0	0	45,000	45,000
	BMC TrackIt	0	0	0	0	2,390	2,390
	Electronic Publication System	0	0	0	0	14,025	14,025
	KACE (Imaging)	0	0	0	0	1,160	1,160
	OSA External website	0	0	0	0	24,105	24,105
	PFX Engagement / Knowledge Coach	0	0	0	0	76,746	76,746
	SARA Internal Portal	0	0	0	0	38,557	38,557
	Secure Works (Intrusion Protection)	0	0	0	0	8,080	8,080
	Time Reporting System	0	0	0	0	18,935	18,935
Total Costs for	**Office of the State Auditor**	**0**	**0**	**0**	**0**	**228,998**	**228,998**

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

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	0	0	0	0	2,578,429	2,578,429
	SOE Application Suite	0	0	0	0	149,828	149,828
	UNITY	0	0	0	0	80,000	80,000
Total Costs for	**State Board of Elections**	**0**	**0**	**0**	**0**	**3,284,257**	**3,284,257**
Wildlife Resources Commission	Application and Vessel License Information Network (ALVIN)	0	0	0	49,191	10,000	59,191
	Federal Aid Management and Reporting System (FAMRS)	0	0	0	3,469	1,156	4,625
	INSIDEWRC.ORG	0	0	0	625	208	833
	NCWILDLIFE.ORG	0	0	0	11,033	3,125	14,158
	PAWS (Portal Access to Wildlife Systems)	0	0	0	44,041	4,250	48,291
Total Costs for	**Wildlife Resources Commission**	**0**	**0**	**0**	**108,359**	**18,739**	**127,098**
Total Costs for	**Non-ITS**	**81,506,925**	**1,481,280**	**243,795**	**27,758,563**	**83,816,174**	**194,806,737**
Office of Information Technology Services	Aerohive Wireless Management	0	0	0	24,040	0	24,040
	CGIA Integrated Cadastral Data Exchange	0	0	0	49,698	0	49,698
	Cisco ACS	0	0	0	702	0	702

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	Cisco CSM	0	0	0	3,900	0	3,900
	Cisco MARS	0	0	0	88,982	0	88,982
	ECLIPS (CSDC - Amanda)	0	0	0	0	498,116	498,116
	Electronic Document Management	0	0	0	692,454	0	692,454
	Email Archiving	0	0	0	1,195,626	0	1,195,626
	Enterprise Active Directory	0	0	0	2,039,806	0	2,039,806
	Enterprise Interactive Voice Response	0	0	0	625,000	0	625,000
	Enterprise IP Telephony (EIPT)	0	0	0	2,898,927	0	2,898,927
	Enterprise Monitoring CA Monitoring Toolset	0	0	0	1,477,223	0	1,477,223
	Enterprise Monitoring HPNA	0	0	0	102,513	0	102,513
	Enterprise Monitoring Vital Suite	0	0	0	254,755	0	254,755
	Enterprise Voice Mail (EVM)	0	0	0	481,892	0	481,892
	Exchange	0	0	0	1,624,149	0	1,624,149
	InfoBlox (DNS, NTP, DHCP, IPAM)	0	0	0	60,069	0	60,069
	Innotas - Resource/Project/Portfolio Mgt	0	0	0	84,000	0	84,000
	ITS Web Presence	0	0	0	0	32,810	32,810
	MailDMZ (Relay & Filtering)	0	0	0	48,063	0	48,063
	NC OneMap GeoSpatial Portal	0	0	0	0	189,581	189,581

Table 6-8 Information Technology Expenditures - Applications
Detail By Source of Funds
for Year Ended June 30, 2014

Agency	Application Name	Federal Funds	Local Funds	Non Federal Grants	Receipts User Fees	Appropriations	Total YTD Application Costs
Office of Information Technology Services	NC State Web Portal	0	0	0	0	30,310	30,310
	NCID	0	0	0	4,648,325	0	4,648,325
	NSWAN	0	0	0	2,985	0	2,985
	Portfolio Management Tool	0	0	0	0	174,654	174,654
	Remedy - ITAM	0	0	0	512,774	0	512,774
	Remedy - ITSM	0	0	0	639,363	0	639,363
	Software Quality Assurance Service (SQA)	0	0	0	633,716	0	633,716
	Streaming Media	0	0	0	22,737	0	22,737
	SunGard Continuity Management Solution (LDRPS, BIA, NotiFind)	0	0	0	0	125,978	125,978
	TOMS	0	0	0	36,886	0	36,886
	Video Conferencing Scheduling	0	0	0	87,710	0	87,710
Total Costs for	**Office of Information Technology Services**	**0**	**0**	**0**	**18,336,295**	**1,051,449**	**19,387,744**
Total Costs for	**ITS**	**0**	**0**	**0**	**18,336,295**	**1,051,449**	**19,387,744**