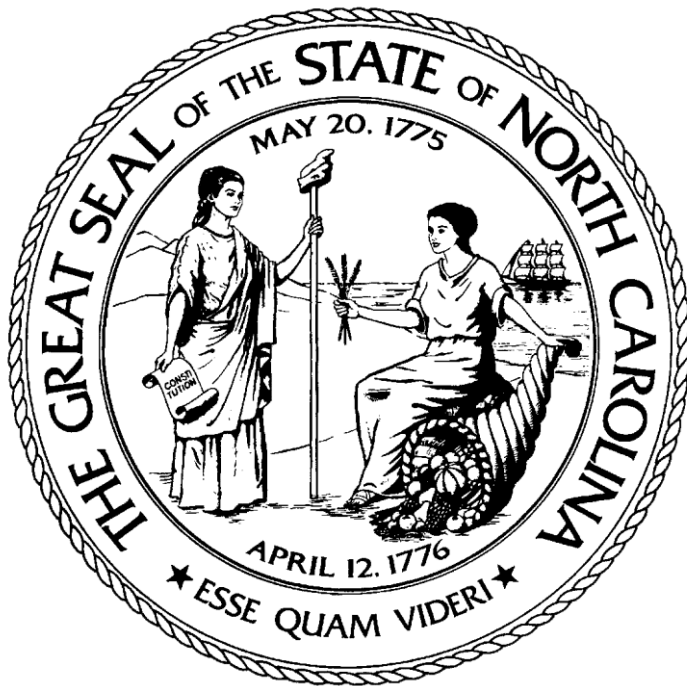

NORTH CAROLINA

*INFORMATION
TECHNOLOGY
EXPENDITURES
REPORT*



*For the Period
Ended
June 30, 2009*

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

State of North Carolina
Information Technology Expenditures Report
For the Period July 2008 – June 2009

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Introduction

The purpose of this report is to provide total information technology (IT) expenditures within the State as required by G.S. § 147-33.87 “Financial Reporting and 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.

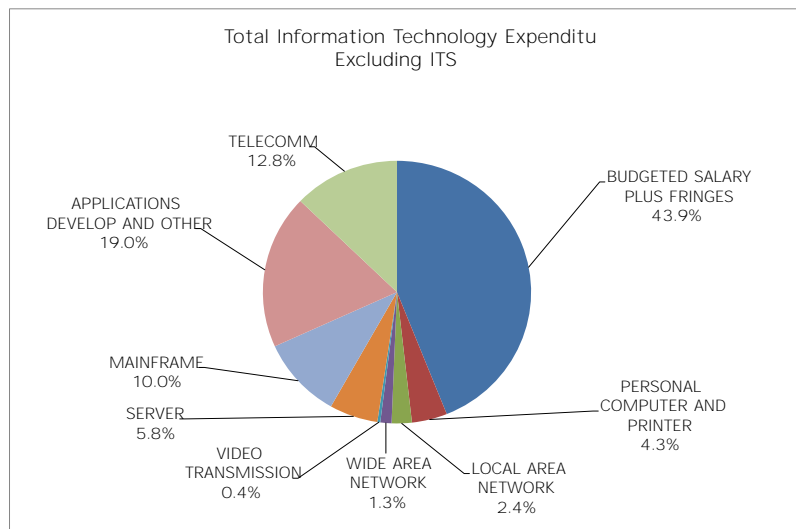
For this report, information technology includes services, telecommunications goods and services, security goods and services, microprocessors, software, information processing, office systems, any services related to the foregoing, and consulting or other services for design or redesign of information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

The General Assembly, the Administrative Office of the Courts, the North Carolina 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 North Carolina Education Lottery, and the UNC System, their information is included in this report to provide a more complete picture of information technology expenditures in the State. Reporting at the project and application level is not available for these exempt agencies since they do not provide this information to ITS for inclusion in the Information Technology Portfolio Management System.

The basis for this report is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Accounting System (NCAS), the Personnel Management Information System (PMIS) the new HR/Payroll System (BEACON), and the Information Technology Portfolio Management System. This report covers the time period of July 2008 through June 2009 and includes all funding sources.

Overview of IT Expenditures

Total IT expenditures (excluding ITS) were \$1,060,394,532 for fiscal year 2009. IT Expenditures for the Office of Information Technology totaled \$204,439,901 during the same period.



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As can be seen in this chart, Budgeted Salaries plus Fringes continue to be the largest percentage of IT related expenditures at 43.9% of total IT expenditures.

The next largest categories of expenditures are Applications Development and Other (19%), Telecommunications (12.8%), and Mainframe (10%). Remaining expenditures are broken down into the additional categories listed on Table 1-1 Information Technology Expenditures.

Report Methodology

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

To estimate salary and fringe benefit costs associated to information technology positions, this report utilizes the class code structure within PMIS and BEACON. Budgeted salary for all permanent positions assigned an information technology specific class code is used to estimate each agency's personnel costs. The budgeted salary costs include both vacant and filled positions.

Since reporting requirements for the new BEACON HR Payroll system are not yet complete only budgeted salaries from the actual costs from the Beacon system should be available for the next annual report.

Employee training costs for IT personnel cannot be compiled or estimated using NCAS, PMIS or BEACON. These costs are not included in this report.

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

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

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	and support of servers and the software installed on the server.
Mainframe	Costs associated with the purchase, lease, and support of a mainframe computer and software. Costs include both purchased and developed software.
Applications Development and Other	Costs associated with computer related hardware, software, contractual services, or maintenance that has not been otherwise categorized. This category includes costs for development of new applications.
Telecommunications	Costs associated with providing voice and data communications.

A detailed list of accounts in each category may be obtained by contacting the Office of the State Controller.

The Department of Transportation (DOT) posts some work order based costs in aggregate as deferred charges or other assets within NCAS. Non-personnel related costs for the Department of Transportation are from the DOT financial system.

University EPA information as well as personnel position information for the Lottery, Housing and Finance, and UNC Hospital are provided by the agencies themselves.

Fees paid to Accenture for the E-Procurement system are included under ITS since legislation mandates that they manage the receipt and disbursement of these fees. The administration of the system is managed by the Department of Administration (DOA) so some costs associated with E-Procurement appear under their agency. In the Portfolio Management System the entire amount is included as part of the DOA.

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Summary of IT Expenditures

Table 1-1 Information Technology Expenditures lists by agency, the total IT expenditures grouped into major cost categories. The amounts listed are total costs, without regard to the funding source. Budgeted salary amounts plus calculated fringe benefit cost amounts are used to represent total salary cost, which means that the cost is overstated by the amount of lapsed salaries generated by vacant IT positions. The overstatement could be as much as \$47.5 million. As a primary IT services vendor for most agencies, the Office of Information Technology Services is shown separately and is not included in the report totals.

Table 1-2 Information Technology Expenditures –Information Technology Portfolio Management System Detail Cost Categories lists by agency, the total IT expenditures grouped into the detail cost categories used in the Information Technology Portfolio Management System. The amounts listed are total costs, without regard to the funding source. As a primary IT services vendor for most agencies, the Office of Information Technology Services is shown separately and is not included in the report totals.

Table 1-3 Information Technology Expenditures - UNC System Agencies lists by university the total IT expenditures grouped into major cost categories. Costs are segregated into the same categories as used in Table 1-1.

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

Table 1-4 Percentage of IT Expenditures to Total Expenditures lists, by agency, the percentage of total IT expenditures compared to total expenditures, without regard to funding source. Total expenditures are calculated based on logic used to prepare the BD701-Agency Management Budget Report. Intragovernmental transactions are eliminated to avoid overstatement of total expenditures across funds.

The following ITS Programs are shown separately on this report: E-Procurement, 911 Distribution, and the Information Technology Fund. The E-procurement Program budget is supported by ITS but the administration of the program to the public and internal state organizations is managed by the Department of Administration. These categories combined equal the ITS total as reported on tables 1-1 and 1-2.

**Table 1-1 Information Technology Expenditures
for Year Ended June 30, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	311,223	89,170	0	0	0	0	1,195	0	44,515	446,103
Community Colleges System Office	6,753,381	55,297	82,228	227	381	4,083,356	364,591	2,441,888	102,731	13,884,080
Department of Administration	978,140	723,892	469,068	6,306	74,062	99,136	467,660	157,361	620,091	3,595,716
Department of Agriculture & Consumer Services	2,609,620	270,382	330,818	124,365	717	122,060	148,273	270,244	987,022	4,863,501
Department of Commerce	3,349,240	758,969	319,750	9,375	0	154,827	312,876	1,342,038	964,913	7,211,988
Department of Correction	10,585,816	2,091,610	196,901	538	21,493	1,589,059	8,946,330	388,325	5,696,461	29,516,533
Department of Crime Control & Public Safety	5,914,490	2,560,414	306,468	272,507	257,449	882,900	123,613	542,351	7,663,246	18,523,438
Department of Cultural Resources	615,494	242,794	128,505	0	0	17,699	44,620	6,849	1,028,796	2,084,757
Department of Environment & Natural Resources	10,993,353	1,226,278	99,397	306,617	40	842,864	874,443	4,368,317	3,270,566	21,981,875
Department of Health and Human Services	34,140,233	2,450,994	8,357,898	354,092	3,008	3,522,921	21,994,183	83,315,601	14,345,251	168,484,181
Department of Insurance	1,746,832	120,116	23,698	47,901	0	100,265	77,023	112,768	325,766	2,554,369
Department of Justice	6,329,588	55,772	5,850	13,648	0	131,566	803,521	2,968,089	2,427,684	12,735,718
Department of Juvenile Justice & Delinq Prevention	1,273,754	1,383,141	238,615	1,784	0	567,820	125,509	116,054	1,936,413	5,643,090
Department of Labor	794,061	358,330	26,347	52,245	0	26,722	37,434	65,143	369,735	1,730,017
Department of Public Instruction	14,078,396	727,977	4,364,319	7,299,012	388,458	1,315,215	1,514,364	3,846,868	2,532,361	36,066,970
Department of Revenue	9,350,702	380,339	110,725	56,522	0	12,514,213	8,071,608	5,910,745	3,106,356	39,501,210
Department of Secretary of State	898,233	81,807	107,334	28,513	0	202,615	69,845	37,336	95,443	1,521,126
Department of the State Treasurer	4,513,774	167	5,172	1,620	0	14,226	691,212	6,888,854	555,508	12,670,533
Department of Transportation	32,294,339	2,050,739	95,869	23,641	29,623	1,075,745	30,918,701	11,780,974	24,039,278	102,308,909
Employment Security Commission	9,588,115	816,244	192,194	8,209	0	2,203,524	2,907,689	2,680,252	5,367,618	23,763,845
NC Housing Finance Authority	919,389	0	0	0	0	0	12,672	794,183	60,250	1,786,494
NC School Science & Math	357,031	87,752	4,192	46,369	0	0	20,449	42,086	41,945	599,824
NC Wildlife Resources	1,758,713	114,644	1,889	342,776	0	17,980	653,663	749,351	1,212,465	4,851,481
Office of Administrative Hearings	77,598	24,732	19,507	0	0	2,211	3,329	0	80,966	208,343
Office of the Governor	1,082,024	153,085	173,826	0	0	95,461	196,094	63,412	143,663	1,907,565
Office of the Lieutenant Governor	0	8,540	1,698	0	0	1,284	0	2,309	7,659	21,490
Office of the State Auditor	633,638	145,491	62,931	0	0	123,011	215,211	48,352	48,206	1,276,840
Office of the State Controller	5,001,358	137,500	1,626,289	2,860	0	2,056,959	5,009,659	6,368,681	485,821	20,689,127
State Board of Elections	2,317,257	209,654	21,588	2,055	0	12,175	193,403	27,514	209,572	2,993,218
Total w/o AOC, Lottery, UNC System & ITS	169,265,791	17,325,830	17,373,076	9,001,182	775,231	31,775,814	84,799,170	135,335,945	77,770,301	543,422,340
Administrative Office of the Courts	27,546,933	7,435,362	45,380	1,271,029	67,280	366,016	3,574,020	3,392,518	5,321,658	49,020,196
NC Education Lottery	2,087,705	195,321	0	60,504	19,301	45,239	16,980	201,280	1,132,418	3,758,748
UNC System	267,104,902	20,325,246	8,353,923	3,938,996	2,905,795	29,833,968	18,003,973	62,204,281	51,522,164	464,193,248
Total Without ITS	466,005,331	45,281,759	25,772,379	14,271,711	3,767,607	62,021,037	106,394,143	201,134,024	135,746,541	1,060,394,532
Office of Information Technology Services	48,231,082	4,075,285	4,385,939	7,767,811	579,603	29,298,040	13,552,791	36,599,530	59,949,820	204,439,901

Table 1-2 Information Technology Expenditures
Grouped According to IT Portfolio Management System Detail Cost Categories
for Year Ended June 30, 2009

	INTERNAL PERSONNEL COSTS	EXTERNAL PERSONNEL COSTS	OTHER EXTERNAL COSTS	HARDWARE COSTS	SOFTWARE COSTS	OTHER COSTS	YTD TOTALS
Comprehensive Major Medical Plan	311,223	0	45,710	1,191	87,979	0	446,103
Community Colleges System Office	6,753,381	2,483,603	499,824	80,998	4,063,954	2,320	13,884,080
Department of Administration	978,140	945,112	1,473,225	69,175	91,315	38,749	3,595,716
Department of Agriculture & Consumer Services	2,609,620	120,643	1,538,389	418,266	142,892	33,691	4,863,501
Department of Commerce	3,349,240	1,504,426	1,373,562	197,139	712,827	74,794	7,211,988
Department of Correction	10,585,816	0	12,786,734	3,435,681	2,530,522	177,780	29,516,533
Department of Crime Control & Public Safety	5,914,490	739,868	3,370,068	6,377,890	2,078,373	42,749	18,523,438
Department of Cultural Resources	615,494	91,855	1,219,351	84,141	68,662	5,254	2,084,757
Department of Environment & Natural Resources	10,993,353	3,109,439	4,661,886	1,277,729	1,700,543	238,925	21,981,875
Department of Health and Human Services	34,140,233	85,049,218	38,690,546	6,120,652	2,768,676	1,714,856	168,484,181
Department of Insurance	1,746,832	39,300	458,752	141,163	90,217	78,105	2,554,369
Department of Justice	6,329,588	732,404	3,029,496	1,046,096	1,375,580	222,554	12,735,718
Department of Juvenile Justice & Delinq Prevention	1,273,754	1,542,424	1,942,716	447,509	341,121	95,566	5,643,090
Department of Labor	794,061	21,628	489,511	342,272	76,552	5,993	1,730,017
Department of Public Instruction	14,078,396	4,006,346	8,628,308	1,710,376	7,500,100	143,444	36,066,970
Department of Revenue	9,350,702	5,489,118	10,517,669	1,763,886	12,264,455	115,380	39,501,210
Department of Secretary of State	898,233	95,666	152,216	232,707	142,304	0	1,521,126
Department of the State Treasurer	4,513,774	3,981,274	1,260,963	1,108,349	1,793,148	13,025	12,670,533
Department of Transportation	32,294,339	10,639,758	53,982,941	4,236,757	1,155,114	0	102,308,909
Employment Security Commission	9,588,115	2,416,831	8,328,334	1,550,287	1,880,278	0	23,763,845
NC Housing Finance Authority	919,389	495,931	72,922	206,971	61,502	29,779	1,786,494
NC School Science & Math	357,031	9,388	60,544	102,233	70,628	0	599,824
NC Wildlife Resources	1,758,713	667,263	1,409,971	801,495	183,224	30,815	4,851,481
Office of Administrative Hearings	77,598	23,727	105,692	1,326	0	0	208,343
Office of the Governor	1,082,024	219,438	517,692	7,652	76,739	4,020	1,907,565
Office of the Lieutenant Governor	0	11,538	9,404	0	0	548	21,490
Office of the State Auditor	633,638	22,104	269,494	238,943	112,661	0	1,276,840
Office of the State Controller	5,001,358	7,034,506	4,246,161	41,269	4,354,337	11,496	20,689,127
State Board of Elections	2,317,257	46,788	410,355	33,770	182,734	2,314	2,993,218
Total w/o AOC, Lottery, UNC System & ITS	169,265,791	131,539,596	161,552,436	32,075,923	45,906,437	3,082,157	543,422,340
Administrative Office of the Courts	27,546,933	3,193,684	4,776,764	6,041,543	7,460,955	317	49,020,196
NC Education Lottery	2,087,705	76,893	1,031,926	259,514	248,672	54,038	3,758,748
UNC System	267,104,902	15,483,525	68,757,598	54,823,749	43,803,627	14,219,847	464,193,248
Total Without ITS	466,005,331	150,293,698	236,118,724	93,200,729	97,419,691	17,356,359	1,060,394,532
Office of Information Technology Services	48,231,082	9,992,055	88,807,802	17,699,874	39,185,789	523,299	204,439,901

**Table 1-3 Information Technology Expenditures
UNC System Agencies
for Year Ended June 30, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Appalachian State University	11,747,605	0	0	270,465	1,262	0	30,691	3,746,858	1,317,303	17,114,184
East Carolina University	22,805,402	2,118,254	1,432,069	190,101	132,316	3,154,084	240,827	2,407,363	2,421,825	34,902,241
Elizabeth City State University	2,040,502	76,999	4,898	68,563	19,883	114,125	0	1,572,160	413,558	4,310,688
Fayetteville State University	2,587,871	418,773	294,619	63,196	68,473	460,173	44,073	420,648	665,553	5,023,379
NC A&T State University	6,584,841	76,111	2,235,817	402,526	13,277	324,481	31,921	2,063,659	967,446	12,700,079
NC Central University	5,663,651	0	0	613,284	210,482	0	0	2,071,117	1,159,635	9,718,169
NC School of Arts	1,067,767	187,686	0	0	28,224	247,571	75,952	349,982	377,042	2,334,224
NC State University	46,696,647	7,749,094	2,125,066	629,687	1,746,433	9,564,635	1,613,412	5,003,279	10,706,906	85,835,159
UNC Asheville	2,384,275	663,022	127,446	31,689	9,472	326,230	79,441	170,272	371,009	4,162,856
UNC Chapel Hill	87,399,144	19,469	275,739	301,852	65,732	63,969	5,841,255	28,330,995	15,378,395	137,676,550
UNC Charlotte	17,383,822	2,707,691	487,126	119,692	99,171	965,993	110,213	4,817,127	4,056,030	30,746,865
UNC General Administration	5,719,169	216,448	30,289	1,202,787	911	693,937	8,063,472	118,662	402,743	16,448,418
UNC Greensboro	14,744,529	2,985,227	354,268	94,459	37,434	1,716,310	67,356	5,060,997	3,616,200	28,676,780
UNC Hospital	17,616,453	282,084	422,247	19,634	2,857	8,071,986	1,357,510	1,090,946	3,884,039	32,747,756
UNC Pembroke	3,303,500	717,556	-51,870	600	8,663	550,490	54,053	504,518	665,153	5,752,663
UNC Wilmington	9,235,396	916,191	291,990	-183,082	384,320	1,985,178	64,606	982,147	2,873,242	16,549,988
Western Carolina University	5,959,081	635,316	149,491	44,406	71,122	536,146	174,999	1,766,093	618,646	9,955,300
Winston-Salem State University	4,165,246	555,325	174,728	69,137	5,763	1,058,660	154,192	1,727,458	1,627,439	9,537,948
TOTAL UNC System	267,104,902	20,325,246	8,353,923	3,938,996	2,905,795	29,833,968	18,003,973	62,204,281	51,522,164	464,193,248

Table 1-4 Percentage of IT Expenditures to Total Expenditures**for Year Ended June 30, 2009**

	Total IT Expenditures	Total Expenditures	% IT Expenditures to Total Expenditures
Comprehensive Major Medical Plan	446,103	2,893,874,329	0.02%
Community Colleges System Office	13,884,080	1,268,537,048	1.09%
Department of Administration	3,595,716	240,500,391	1.50%
Department of Agriculture & Consumer Services	4,863,501	146,375,826	3.32%
Department of Commerce	7,211,988	387,116,722	1.86%
Department of Correction	29,516,533	1,469,491,956	2.01%
Department of Crime Control & Public Safety	18,523,438	385,244,323	4.81%
Department of Cultural Resources	2,084,757	140,054,827	1.49%
Department of Environment & Natural Resources	21,981,875	864,266,503	2.54%
Department of Health and Human Services	168,484,181	16,572,384,200	1.02%
Department of Insurance	2,554,369	128,741,291	1.98%
Department of Justice	12,735,718	141,575,440	9.00%
Department of Juvenile Justice & Delinq Prevention	5,643,090	169,015,911	3.34%
Department of Labor	1,730,017	29,540,603	5.86%
Department of Public Instruction	36,066,970	10,170,198,909	0.35%
Department of Revenue	39,501,210	157,934,809	25.01%
Department of Secretary of State	1,521,126	12,638,945	12.04%
Department of the State Treasurer	12,670,533	12,662,968,870	0.10%
Department of Transportation	102,308,909	3,820,629,536	2.68%
Employment Security Commission	23,763,845	3,429,230,899	0.69%
NC Housing Finance Authority	1,786,494	52,819,762	3.38%
NC School Science & Math	599,824	22,922,671	2.62%
NC Wildlife Resources	4,851,481	110,363,866	4.40%
Office of Administrative Hearings	208,343	4,793,693	4.35%
Office of the Governor	1,907,565	577,223,542	0.33%
Office of the Lieutenant Governor	21,490	916,500	2.34%
Office of the State Auditor	1,276,840	17,275,606	7.39%
Office of the State Controller	20,689,127	35,421,005	58.41%
State Board of Elections	2,993,218	23,593,905	12.69%
Total w/o AOC, Lottery, UNC System & ITS	543,422,340	55,935,651,889	0.97%
Administrative Office of the Courts	49,020,196	598,706,795	8.19%
NC Education Lottery	3,758,748	876,752,096	0.43%
UNC System	464,193,248	10,145,478,642	4.58%
Total Without ITS	1,060,394,532	67,556,589,422	1.57%
Office of Information Technology Services	171,881,180	186,186,416	92.32%
E-Procurement	21,700,932	21,700,932	100.00%
Information Technology Fund	10,522,886	11,878,556	88.59%
E911 Board	334,903	86,002,150	0.39%

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Expenditure Summary by Budget Code Type

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

	IT Expenditures	Percentage of Total
General Fund Budget Codes	\$622,886,008	58.74%
All Other Budget Codes	\$437,508,524	41.26%
Total of all Budget Codes	\$1,060,394,532	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, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0	0
Community Colleges System Office	6,753,381	55,297	82,228	227	381	4,083,356	364,591	2,441,888	102,731	13,884,080
Department of Administration	978,140	548,372	373,800	4,389	65,062	87,708	431,709	76,205	464,304	3,029,689
Department of Agriculture & Consumer Services	2,485,168	255,995	3,077	121,134	717	114,470	139,789	250,252	814,488	4,185,090
Department of Commerce	1,826,821	515,646	89,640	4,175	0	65,749	280,089	217,651	605,170	3,604,941
Department of Correction	9,799,363	1,908,382	195,847	538	0	257,102	8,883,330	322,670	5,294,763	26,661,995
Department of Crime Control & Public Safety	1,204,652	510,823	225,659	27,591	0	100,282	121,434	130,558	2,707,878	5,028,877
Department of Cultural Resources	615,494	214,393	128,505	0	0	17,699	43,709	6,849	1,015,408	2,042,057
Department of Environment & Natural Resources	8,550,075	818,279	64,083	293,136	40	755,563	726,506	1,834,649	2,833,745	15,876,076
Department of Health and Human Services	32,192,365	2,200,610	5,314,567	354,060	3,008	3,110,047	20,762,617	71,360,941	12,382,877	147,681,092
Department of Insurance	1,746,832	114,741	23,698	46,783	0	100,109	77,023	98,586	315,106	2,522,878
Department of Justice	6,329,588	25,102	5,850	13,382	0	131,566	415,930	2,100,813	2,175,783	11,198,014
Department of Juvenile Justice & Delinq Prevention	1,273,754	1,349,269	238,615	1,784	0	541,780	125,509	109,178	1,935,951	5,575,840
Department of Labor	794,061	333,423	26,347	30,486	0	26,722	37,434	63,923	320,823	1,633,219
Department of Public Instruction	9,949,170	415,734	3,437,351	709,728	388,458	357,537	1,229,464	2,056,536	2,492,363	21,036,341
Department of Revenue	9,350,702	310,628	110,725	55,129	0	1,624,136	7,484,981	1,452,675	3,064,786	23,453,762
Department of Secretary of State	898,233	81,807	100,158	28,513	0	202,615	37,943	37,336	95,443	1,482,048
Department of the State Treasurer	4,513,774	78	5,172	1,085	0	1,755	414,483	6,674,227	532,099	12,142,673
Department of Transportation	0	0	0	0	0	0	0	0	0	0
Employment Security Commission	0	0	0	0	0	0	0	0	0	0
NC Housing Finance Authority	0	0	0	0	0	0	0	0	0	0
NC School Science & Math	357,031	87,752	4,192	46,369	0	0	20,449	23,956	41,945	581,694
NC Wildlife Resources	0	0	0	0	0	0	0	0	0	0
Office of Administrative Hearings	77,598	24,732	19,507	0	0	2,211	3,329	0	80,966	208,343
Office of the Governor	1,082,024	152,275	167,700	0	0	89,267	196,094	37,686	142,058	1,867,104
Office of the Lieutenant Governor	0	8,540	1,698	0	0	1,284	0	2,309	7,659	21,490
Office of the State Auditor	633,638	145,491	62,931	0	0	60,647	215,211	48,352	48,206	1,214,476
Office of the State Controller	5,001,358	137,500	1,080,545	2,860	0	1,821,964	2,866,896	328,238	485,510	11,724,871
State Board of Elections	2,317,257	35,432	21,588	2,005	0	12,175	193,186	27,514	209,489	2,818,646
Total w/o AOC, Lottery, UNC System & ITS	108,730,477	10,250,301	11,783,483	1,743,374	457,666	13,565,744	45,071,706	89,702,992	38,169,551	319,475,294
Administrative Office of the Courts	24,110,597	3,316,155	11,810	370,073	58,341	213,981	2,500,210	2,012,306	4,908,236	37,501,709
NC Education Lottery	0	0	0	0	0	0	0	0	0	0
UNC System	170,610,221	14,085,996	3,346,052	1,807,824	1,673,638	16,060,761	10,270,509	26,365,919	21,688,086	265,909,006
Total Without ITS	303,451,294	27,652,452	15,141,345	3,921,271	2,189,645	29,840,486	57,842,425	118,081,217	64,765,873	622,886,008
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, 2009**

	BUDGETED SALARY PLUS FRINGES	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	311,223	89,170	0	0	0	0	1,195	0	44,515	446,103
Community Colleges System Office	0	0	0	0	0	0	0	0	0	0
Department of Administration	0	175,520	95,268	1,917	9,000	11,428	35,951	81,156	155,787	566,027
Department of Agriculture & Consumer Services	124,453	14,387	327,741	3,231	0	7,590	8,484	19,992	172,534	678,412
Department of Commerce	1,522,419	243,323	230,110	5,200	0	89,078	32,787	1,124,387	359,743	3,607,047
Department of Correction	786,452	183,228	1,054	0	21,493	1,331,957	63,000	65,655	401,698	2,854,537
Department of Crime Control & Public Safety	4,709,839	2,049,591	80,809	244,916	257,449	782,618	2,179	411,793	4,955,368	13,494,562
Department of Cultural Resources	0	28,401	0	0	0	0	911	0	13,388	42,700
Department of Environment & Natural Resources	2,443,279	407,999	35,314	13,481	0	87,301	147,937	2,533,668	436,821	6,105,800
Department of Health and Human Services	1,947,868	250,384	3,043,331	32	0	412,874	1,231,566	11,954,660	1,962,374	20,803,089
Department of Insurance	0	5,375	0	1,118	0	156	0	14,182	10,660	31,491
Department of Justice	0	30,670	0	266	0	0	387,591	867,276	251,901	1,537,704
Department of Juvenile Justice & Delinq Prevention	0	33,872	0	0	0	26,040	0	6,876	462	67,250
Department of Labor	0	24,907	0	21,759	0	0	0	1,220	48,912	96,798
Department of Public Instruction	4,129,225	312,243	926,968	6,589,284	0	957,678	284,900	1,790,332	39,998	15,030,628
Department of Revenue	0	69,711	0	1,393	0	10,890,077	586,627	4,458,070	41,570	16,047,448
Department of Secretary of State	0	0	7,176	0	0	0	31,902	0	0	39,078
Department of the State Treasurer	0	89	0	535	0	12,471	276,729	214,627	23,409	527,860
Department of Transportation	32,294,339	2,050,739	95,869	23,641	29,623	1,075,745	30,918,701	11,780,974	24,039,278	102,308,909
Employment Security Commission	9,588,115	816,244	192,194	8,209	0	2,203,524	2,907,689	2,680,252	5,367,618	23,763,845
NC Housing Finance Authority	919,389	0	0	0	0	0	12,672	794,183	60,250	1,786,494
NC School Science & Math	0	0	0	0	0	0	0	18,130	0	18,130
NC Wildlife Resources	1,758,713	114,644	1,889	342,776	0	17,980	653,663	749,351	1,212,465	4,851,481
Office of Administrative Hearings	0	0	0	0	0	0	0	0	0	0
Office of the Governor	0	810	6,126	0	0	6,194	0	25,726	1,605	40,461
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	62,364	0	0	0	62,364
Office of the State Controller	0	0	545,744	0	0	234,995	2,142,763	6,040,443	311	8,964,256
State Board of Elections	0	174,222	0	50	0	0	217	0	83	174,572
Total w/o AOC, Lottery, UNC System & ITS	60,535,314	7,075,529	5,589,593	7,257,808	317,565	18,210,070	39,727,464	45,632,953	39,600,750	223,947,046
Administrative Office of the Courts	3,436,336	4,119,207	33,570	900,956	8,939	152,035	1,073,810	1,380,212	413,422	11,518,487
NC Education Lottery	2,087,705	195,321	0	60,504	19,301	45,239	16,980	201,280	1,132,418	3,758,748
UNC System	96,494,682	6,239,250	5,007,871	2,131,172	1,232,157	13,773,207	7,733,464	35,838,362	29,834,078	198,284,243
Total Without ITS	162,554,037	17,629,307	10,631,034	10,350,440	1,577,962	32,180,551	48,551,718	83,052,807	70,980,668	437,508,524
Office of Information Technology Services	48,231,082	4,075,285	4,385,939	7,767,811	579,603	29,298,040	13,552,791	36,599,530	59,949,820	204,439,901

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Budget to Actual Comparison and Current vs. Prior Year

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

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

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

For the remaining agencies, the overall budget utilization percentage is 83.56% which is lower than the expected rate of 100%. This indicates that agencies, in total, continue to spend less than the budgeted amount. The Department of Health and Human Services had expenditures in excess of 100% of budget.

Table 3-2 Information Technology Expenditures –Current Year versus Prior Year provides a comparison to prior year expenditures. Total IT expenditures excluding the Office of Information Technology Services decreased \$64,354,276 and represent a 5.72% decrease.

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. Total expenditures for UNC System Agencies decreased \$30,641,862 and represent a 6.19% decrease.

Table 3-1 Information Technology Expenditures - Budget to Actual Comparison
for Year Ended June 30, 2009

	ANNUAL BUDGETED SALARY	AUTHORIZED BUDGET NON_SALARY ACCOUNTS	TOTAL BUDGET ESTIMATE	YTD ACTUAL	ACTUAL as % of BUDGET
Comprehensive Major Medical Plan	311,223	134,890	446,113	446,103	100.00%
Community Colleges System Office	6,753,381	9,280,920	16,034,301	13,884,080	86.59%
Department of Administration	978,140	3,533,117	4,511,257	3,595,716	79.71%
Department of Agriculture & Consumer Services	2,609,620	2,720,322	5,329,942	4,863,501	91.25%
Department of Commerce	3,349,240	9,546,883	12,896,123	7,211,988	55.92%
Department of Correction	10,585,816	20,942,070	31,527,886	29,516,533	93.62%
Department of Crime Control & Public Safety	5,914,490	25,219,969	31,134,459	18,523,438	59.49%
Department of Cultural Resources	615,494	1,618,790	2,234,284	2,084,757	93.31%
Department of Environment & Natural Resources	10,993,353	15,265,696	26,259,049	21,981,875	83.71%
Department of Health and Human Services	34,140,233	130,491,180	164,631,413	168,484,181	102.34%
Department of Insurance	1,746,832	1,257,735	3,004,567	2,554,369	85.02%
Department of Justice	6,329,588	9,560,344	15,889,932	12,735,718	80.15%
Department of Juvenile Justice & Delinq Prevention	1,273,754	4,692,109	5,965,863	5,643,090	94.59%
Department of Labor	794,061	1,087,618	1,881,679	1,730,017	91.94%
Department of Public Instruction	14,078,396	38,238,984	52,317,380	36,066,970	68.94%
Department of Revenue	9,350,702	59,955,388	69,306,090	39,501,210	57.00%
Department of Secretary of State	898,233	729,897	1,628,130	1,521,126	93.43%
Department of the State Treasurer	4,513,774	8,431,569	12,945,343	12,670,533	97.88%
Employment Security Commission	9,588,115	18,596,807	28,184,922	23,763,845	84.31%
NC Housing Finance Authority	919,389	960,582	1,879,971	1,786,494	95.03%
NC School Science & Math	357,031	310,173	667,204	599,824	89.90%
NC Wildlife Resources	1,758,713	3,579,671	5,338,384	4,851,481	90.88%
Office of Administrative Hearings	77,598	679,817	757,415	208,343	27.51%
Office of the Governor	1,082,024	1,007,307	2,089,331	1,907,565	91.30%
Office of the Lieutenant Governor	0	52,501	52,501	21,490	40.93%
Office of the State Auditor	633,638	954,159	1,587,797	1,276,840	80.42%
Office of the State Controller	5,001,358	19,770,017	24,771,375	20,689,127	83.52%
State Board of Elections	2,317,257	1,732,679	4,049,936	2,993,218	73.91%
Total w/o DOT, AOC, Lottery, UNC System & ITS	136,971,452	390,351,194	527,322,646	441,113,431	83.65%
Administrative Office of the Courts	27,546,933	31,146,224	58,693,157	49,020,196	83.52%
NC Education Lottery	2,087,705	2,927,501	5,015,206	3,758,748	74.95%
Total Without DOT, UNC System & ITS	166,606,090	424,424,919	591,031,009	493,892,375	83.56%
Office of Information Technology Services	48,231,082	204,464,828	252,695,910	204,439,901	80.90%

**Table 3-2 Information Technology Expenditures - Current Year Versus Prior Year
for Years Ended June 30, 2009 and June 30, 2008**

	Current Year Expenditures at 06/30/09	Prior Year Expenditures at 06/30/08	Increase / (Decrease)	% Change
Comprehensive Major Medical Plan	446,103	328,635	117,468	35.74%
Community Colleges System Office	13,884,080	17,313,893	(3,429,813)	-19.81%
Department of Administration	3,595,716	4,461,890	(866,175)	-19.41%
Department of Agriculture & Consumer Services	4,863,501	5,185,613	(322,112)	-6.21%
Department of Commerce	7,211,988	7,933,906	(721,918)	-9.10%
Department of Correction	29,516,533	34,740,985	(5,224,453)	-15.04%
Department of Crime Control & Public Safety	18,523,438	17,860,295	663,143	3.71%
Department of Cultural Resources	2,084,757	1,859,532	225,225	12.11%
Department of Environment & Natural Resources	21,981,875	21,228,965	752,911	3.55%
Department of Health and Human Services	168,484,181	170,936,616	(2,452,435)	-1.43%
Department of Insurance	2,554,369	2,941,343	(386,974)	-13.16%
Department of Justice	12,735,718	14,584,667	(1,848,949)	-12.68%
Department of Juvenile Justice & Delinq Prevention	5,643,090	4,481,564	1,161,526	25.92%
Department of Labor	1,730,017	1,654,433	75,584	4.57%
Department of Public Instruction	36,066,970	39,547,571	(3,480,601)	-8.80%
Department of Revenue	39,501,210	24,442,451	15,058,759	61.61%
Department of Secretary of State	1,521,126	1,370,898	150,228	10.96%
Department of the State Treasurer	12,670,533	9,203,778	3,466,755	37.67%
Department of Transportation	102,308,909	103,764,736	(1,455,827)	-1.40%
Employment Security Commission	23,763,845	20,795,016	2,968,829	14.28%
NC Housing Finance Authority	1,786,494	1,899,121	(112,627)	-5.93%
NC School Science & Math	599,824	697,348	(97,524)	-13.98%
NC Wildlife Resources	4,851,481	4,473,561	377,921	8.45%
Office of Administrative Hearings	208,343	159,995	48,348	30.22%
Office of the Governor	1,907,565	1,578,977	328,588	20.81%
Office of the Lieutenant Governor	21,490	42,087	(20,597)	-48.94%
Office of the State Auditor	1,276,840	1,362,829	(85,989)	-6.31%
Office of the State Controller	20,689,127	50,159,804	(29,470,677)	-58.75%
State Board of Elections	2,993,218	5,836,215	(2,842,998)	-48.71%
Total w/o AOC, Lottery, UNC System & ITS	543,422,340	570,846,724	(27,424,385)	-4.80%
Administrative Office of the Courts	49,020,196	56,066,357	(7,046,161)	-12.57%
NC Education Lottery	3,758,748	3,000,616	758,132	25.27%
UNC System	464,193,248	494,835,110	(30,641,862)	-6.19%
Total Without ITS	1,060,394,532	1,124,748,807	(64,354,276)	-5.72%
Office of Information Technology Services	204,439,901	197,591,496	6,848,405	3.47%

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

**UNC System Agencies
for Years Ended June 30, 2009 and June 30, 2008**

	Current Year Expenditures at 06/30/09	Prior Year Expenditures at 06/30/08	Increase / (Decrease)	% Change
Appalachian State University	17,114,184	20,156,832	(3,042,648)	-15.09%
East Carolina University	34,902,241	40,222,188	(5,319,947)	-13.23%
Elizabeth City State University	4,310,688	3,764,015	546,674	14.52%
Fayetteville State University	5,023,379	7,445,804	(2,422,425)	-32.53%
NC A&T State University	12,700,079	15,654,893	(2,954,814)	-18.87%
NC Central University	9,718,169	10,375,404	(657,234)	-6.33%
NC School of Arts	2,334,224	3,951,501	(1,617,277)	-40.93%
NC State University	85,835,159	95,568,769	(9,733,610)	-10.18%
UNC Asheville	4,162,856	3,963,283	199,573	5.04%
UNC Chapel Hill	137,676,550	133,034,336	4,642,214	3.49%
UNC Charlotte	30,746,865	34,009,942	(3,263,077)	-9.59%
UNC General Administration	16,448,418	16,926,889	(478,471)	-2.83%
UNC Greensboro	28,676,780	32,139,569	(3,462,789)	-10.77%
UNC Hospital	32,747,756	29,069,988	3,677,769	12.65%
UNC Pembroke	5,752,663	8,050,273	(2,297,609)	-28.54%
UNC Wilmington	16,549,988	18,753,858	(2,203,869)	-11.75%
Western Carolina University	9,955,300	11,020,770	(1,065,470)	-9.67%
Winston-Salem State University	9,537,948	10,726,798	(1,188,850)	-11.08%
TOTAL UNC System	464,193,248	494,835,110	(30,641,862)	-6.19%

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IT Related Contracted Personal Services

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

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

**Table 4-1 Information Technology Related Contracted Personal Services
for Year Ended June 30, 2009**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Comprehensive Major Medical Plan	0	0	0	0	0	0	0	0	0
Community Colleges System Office	0	52,290	0	0	0	0	2,431,313	0	2,483,603
Department of Administration	630,140	217,562	0	0	0	0	97,410	0	945,112
Department of Agriculture & Consumer Services	0	1,704	0	0	0	3,633	115,306	0	120,643
Department of Commerce	361,109	268,293	0	0	0	0	875,024	0	1,504,426
Department of Correction	0	0	0	0	0	0	0	0	0
Department of Crime Control & Public Safety	0	16,248	0	0	663,404	100	60,116	0	739,868
Department of Cultural Resources	90,260	0	0	0	0	0	1,595	0	91,855
Department of Environment & Natural Resources	0	2,583	0	0	14,241	0	3,092,615	0	3,109,439
Department of Health and Human Services	21,730	4,145,318	0	0	0	0	80,882,170	0	85,049,218
Department of Insurance	0	6,915	0	0	0	0	32,385	0	39,300
Department of Justice	0	0	0	0	0	0	732,404	0	732,404
Department of Juvenile Justice & Delinq Prevention	1,177,389	238,285	0	0	123,101	0	3,649	0	1,542,424
Department of Labor	0	21,628	0	0	0	0	0	0	21,628
Department of Public Instruction	0	181,661	0	0	834,345	0	2,990,340	0	4,006,346
Department of Revenue	0	0	0	0	21,700	0	5,467,418	0	5,489,118
Department of Secretary of State	0	95,666	0	0	0	0	0	0	95,666
Department of the State Treasurer	0	2,442	0	0	0	0	3,978,832	0	3,981,274
Department of Transportation	0	0	0	0	0	0	10,639,758	0	10,639,758
Employment Security Commission	0	0	0	0	0	0	2,416,831	0	2,416,831
NC Housing Finance Authority	0	0	0	0	0	0	495,931	0	495,931
NC School Science & Math	0	0	9,388	0	0	0	0	0	9,388
NC Wildlife Resources	0	0	136,313	0	0	0	530,950	0	667,263
Office of Administrative Hearings	23,406	0	0	0	321	0	0	0	23,727
Office of the Governor	150,062	6,126	0	0	3,858	0	59,392	0	219,438
Office of the Lieutenant Governor	8,540	1,237	0	0	0	0	1,761	0	11,538
Office of the State Auditor	0	0	0	0	0	0	22,104	0	22,104
Office of the State Controller	22,824	661,831	0	0	0	0	6,349,851	0	7,034,506
State Board of Elections	0	21,588	0	0	0	0	25,200	0	46,788
Total w/o AOC, Lottery, UNC System & ITS	2,485,460	5,941,377	145,701	0	1,660,970	3,733	121,302,355	0	131,539,596
Administrative Office of the Courts	1,392,044	0	0	0	0	0	1,801,640	0	3,193,684
NC Education Lottery	0	0	374	0	0	0	76,519	0	76,893
UNC System	16,943	146,212	189,525	5,235	539,793	21,269	14,564,548	0	15,483,525
Total Without ITS	3,894,447	6,087,589	335,600	5,235	2,200,763	25,002	137,745,062	0	150,293,698
Office of Information Technology Services	794,546	95,799	0	0	0	0	9,101,710	0	9,992,055

**Table 4-2 Information Technology Related Contracted Personal Services
UNC System Agencies
for Year Ended June 30, 2009**

	PERSONAL COMPUTER AND PRINTER	LOCAL AREA NETWORK	WIDE AREA NETWORK	VIDEO TRANS- MISSION	SERVER	MAINFRAME	APPLICA- TIONS DEVELOP AND OTHER	TELECOMM	YTD TOTALS
Appalachian State University	0	0	13,762	0	0	0	0	0	13,762
East Carolina University	20,588	106,079	23,095	700	204,525	0	46,272	0	401,259
Elizabeth City State University	0	0	0	0	0	0	0	0	0
Fayetteville State University	-6,531	0	100,938	0	2,500	0	1,535	0	98,442
NC A&T State University	2,478	50	0	0	293	109	5,111	0	8,041
NC Central University	0	0	0	0	0	0	0	0	0
NC School of Arts	0	0	0	0	0	0	7,200	0	7,200
NC State University	0	4,956	27,800	135	13,972	0	953,329	0	1,000,192
UNC Asheville	0	0	0	0	43,554	0	123,959	0	167,513
UNC Chapel Hill	0	0	4,686	0	0	0	11,387,193	0	11,391,879
UNC Charlotte	1,524	0	0	400	61,995	0	115,965	0	179,884
UNC General Administration	0	29,800	12,153	0	508	0	92,810	0	135,271
UNC Greensboro	11,220	0	794	4,000	2,849	312	10,530	0	29,705
UNC Hospital	-12,495	5,100	0	0	198,290	12,119	840,242	0	1,043,256
UNC Pembroke	0	0	0	0	450	0	-13,194	0	-12,744
UNC Wilmington	0	0	0	0	1,125	0	25,074	0	26,199
Western Carolina University	159	227	6,297	0	1,612	8,729	0	0	17,024
Winston-Salem State University	0	0	0	0	8,120	0	968,522	0	976,642
TOTAL UNC System	16,943	146,212	189,525	5,235	539,793	21,269	14,564,548	0	15,483,525

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Salary and Fringe Benefit Calculations

Table 5-1 Salary and Calculated Fringes for All IT Positions lists by agency, the total full-time equivalents (FTEs) for permanent, full-time and part-time IT positions and the current annual budgeted salary amount for these positions as of the end of the report period. Data for these tables come from the BEACON system as well as PMIS and include both vacant and filled IT positions. A position is identified as IT related based on the position's class code.

Table 5-2 Salary and Calculated Fringes for All IT Positions (UNC System Agencies) lists the same information described above but for universities. UNC System agencies which operate their own payroll systems are not required to enter EPA position information into PMIS, however this data has been provided and is incorporated into this report.

Actual fringe benefit amounts are not available but an estimate is calculated in these tables based on the following criteria:

- OASDI –6.2% of budgeted salary amount capped at \$106,800 per FTE
- HI –1.45% of budgeted salary amount
- Retirement –8.14% of budgeted salary amount
- Hospitalization –\$4,157 per FTE

Other fringe benefit costs such as longevity or overtime pay cannot be readily estimated and are not included. Actual fringe benefit information should be available from the new BEACON system for the 2010 fiscal year report.

This report assumes that salary and fringe benefits calculated in Table 5-1 and Table 5-2 are paid evenly throughout the year.

**Table 5-1 Salary and Calculated Fringes for All IT Positions
Annual Budgeted Salary
as reported June 30, 2009**

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Comprehensive Major Medical Plan	4.00	254,422	15,774	3,689	20,710	16,628	311,223	77,806
Community Colleges System Office	82.00	5,538,480	342,883	80,308	450,832	340,877	6,753,381	82,358
Department of Administration	13.00	798,081	49,481	11,572	64,964	54,042	978,140	75,242
Department of Agriculture & Consumer Services	36.00	2,124,507	131,719	30,805	172,935	149,653	2,609,620	72,489
Department of Commerce	38.00	2,757,143	169,719	39,979	224,431	157,968	3,349,240	88,138
Department of Correction	134.00	8,663,402	534,550	125,619	705,201	557,043	10,585,816	78,999
Department of Crime Control & Public Safety	82.00	4,813,553	298,440	69,796	391,823	340,877	5,914,490	72,128
Department of Cultural Resources	8.00	502,839	31,176	7,291	40,931	33,256	615,494	76,937
Department of Environment & Natural Resources	149.00	8,960,375	554,279	129,926	729,375	619,399	10,993,353	73,781
Department of Health and Human Services	413.16	28,004,627	1,732,439	406,067	2,279,577	1,717,523	34,140,233	82,632
Department of Insurance	19.00	1,440,408	89,305	20,886	117,249	78,984	1,746,832	91,939
Department of Justice	77.00	5,191,056	320,618	75,270	422,552	320,092	6,329,588	82,202
Department of Juvenile Justice & Delinq Prevention	15.00	1,046,203	64,865	15,170	85,161	62,356	1,273,754	84,917
Department of Labor	11.00	646,285	40,070	9,371	52,608	45,727	794,061	72,187
Department of Public Instruction	160.75	11,586,017	713,035	167,997	943,102	668,244	14,078,396	87,579
Department of Revenue	107.25	7,693,324	473,746	111,553	626,237	445,843	9,350,702	87,186
Department of Secretary of State	11.00	736,530	45,343	10,680	59,954	45,727	898,233	81,658
Department of the State Treasurer	49.00	3,724,286	228,634	54,002	303,157	203,695	4,513,774	92,118
Department of Transportation	370.01	26,566,895	1,641,532	385,220	2,162,545	1,538,146	32,294,339	87,280
Employment Security Commission	106.00	7,902,691	486,909	114,589	643,279	440,646	9,588,115	90,454
NC Housing Finance Authority	9.00	763,288	45,488	11,068	62,132	37,413	919,389	102,154
NC School Science & Math	5.00	290,393	18,004	4,211	23,638	20,785	357,031	71,406
NC Wildlife Resources	21.00	1,443,770	89,188	20,935	117,523	87,298	1,758,713	83,748
Office of Administrative Hearings	1.00	63,426	3,932	920	5,163	4,157	77,598	77,598
Office of the Governor	11.00	895,094	55,363	12,979	72,861	45,727	1,082,024	98,366
Office of the Lieutenant Governor	0.00	0	0	0	0	0	0	0
Office of the State Auditor	7.00	522,099	32,370	7,570	42,499	29,099	633,638	90,520
Office of the State Controllor	52.00	4,133,421	255,376	59,935	336,460	216,166	5,001,358	96,180
State Board of Elections	32.00	1,886,373	116,955	27,352	153,551	133,025	2,317,257	72,414
Total w/o AOC, Lottery, UNC System & ITS	2,023.17	138,948,988	8,581,195	2,014,761	11,310,448	8,410,399	169,265,791	83,664
Administrative Office of the Courts	299.75	22,722,460	1,399,316	329,476	1,849,608	1,246,073	27,546,933	91,900
NC Education Lottery	28.00	1,704,181	103,696	24,711	138,720	116,397	2,087,705	74,561
UNC System	3,393.55	218,672,306	13,354,798	3,170,750	17,799,926	14,107,123	267,104,902	78,710
Total Without ITS	5,744.47	382,047,935	23,439,005	5,539,697	31,098,702	23,879,991	466,005,331	81,122
Office of Information Technology Services	515.16	39,825,313	2,444,982	577,467	3,241,780	2,141,541	48,231,082	93,624

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

Annual Budgeted Salary - UNC System Agencies

as reported June 30, 2009

	TOTAL FTE'S	ANNUAL BUDGETED SALARY	OASDI	HI	RETIRE	HOSPITAL	TOTAL	AVERAGE PER FTE
Appalachian State University	150.75	9,607,570	591,995	139,310	782,056	626,674	11,747,605	77,928
East Carolina University	309.05	18,593,180	1,144,403	269,601	1,513,485	1,284,733	22,805,402	73,792
Elizabeth City State University	31.00	1,650,949	102,359	23,939	134,387	128,868	2,040,502	65,823
Fayetteville State University	40.00	2,092,391	128,538	30,340	170,321	166,282	2,587,871	64,697
NC A&T State University	95.00	5,349,563	327,336	77,569	435,454	394,919	6,584,841	69,314
NC Central University	75.00	4,625,561	282,721	67,071	376,521	311,778	5,663,651	75,515
NC School of Arts	14.00	872,228	53,694	12,647	70,999	58,199	1,067,767	76,269
NC State University	568.02	38,311,718	2,349,553	555,520	3,118,574	2,361,282	46,696,647	82,210
UNC Asheville	35.40	1,932,079	119,750	28,015	157,271	147,159	2,384,275	67,352
UNC Chapel Hill	1,082.21	71,660,292	4,367,839	1,039,075	5,833,148	4,498,790	87,399,144	80,760
UNC Charlotte	212.00	14,261,063	873,831	206,785	1,160,851	881,292	17,383,822	81,999
UNC General Administration	63.00	4,727,553	276,350	68,550	384,823	261,894	5,719,169	90,780
UNC Greensboro	192.63	12,053,168	734,692	174,771	981,128	800,771	14,744,529	76,543
UNC Hospital	197.00	14,532,516	871,332	210,721	1,182,947	818,937	17,616,453	89,424
UNC Pembroke	49.00	2,678,040	164,941	38,832	217,992	203,695	3,303,500	67,418
UNC Wilmington	130.50	7,512,366	460,101	108,929	611,507	542,494	9,235,396	70,769
Western Carolina University	91.00	4,821,776	296,606	69,916	392,493	378,291	5,959,081	65,484
Winston-Salem State University	57.99	3,390,293	208,757	49,159	275,970	241,067	4,165,246	71,827
TOTAL UNC System	3,393.55	218,672,306	13,354,798	3,170,750	17,799,926	14,107,123	267,104,902	78,710

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Salary Cost by Position Status

Table 5-3 Total IT Salary and Fringe Amount by Position Status segregates the current annual budgeted salary and fringes amount by position status within an agency. The position status determines whether a position is filled or vacant at the end of the report period (June 30, 2009.)

Table 5-4 Total IT Salary and Fringe Amount by Position Status (UNC System agencies) lists this same information by university.

Salary Cost by Position Type

Table 5-5 Salary and Calculated Fringes by Banding Category for all IT Positions lists salary information by IT band. The information in this table reflects the transition of positions from salary grades to IT salary bands for those agencies required to transition to IT salary bands. Summarized data for salaries not transitioned to IT bands is included for comparison purposes with other tables (Administrative Office of the Courts, North Carolina Education Lottery and UNC System).

Table 5-3 Total IT Salary and Fringe Amount By Position Status
Annual Budgeted Amounts as reported June 30, 2009

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Comprehensive Major Medical Plan	220,224	91,000	311,223	29.24%
Community Colleges System Office	6,315,428	437,952	6,753,381	6.48%
Department of Administration	934,052	44,087	978,140	4.51%
Department of Agriculture & Consumer Services	2,300,454	309,166	2,609,620	11.85%
Department of Commerce	3,093,451	255,789	3,349,240	7.64%
Department of Correction	9,996,111	589,705	10,585,816	5.57%
Department of Crime Control & Public Safety	5,084,164	830,326	5,914,490	14.04%
Department of Cultural Resources	615,494	0	615,494	0.00%
Department of Environment & Natural Resources	10,052,397	940,956	10,993,353	8.56%
Department of Health and Human Services	30,179,699	3,960,533	34,140,233	11.60%
Department of Insurance	1,746,832	0	1,746,832	0.00%
Department of Justice	6,191,244	138,344	6,329,588	2.19%
Department of Juvenile Justice & Delinq Prevention	1,065,519	208,235	1,273,754	16.35%
Department of Labor	794,061	0	794,061	0.00%
Department of Public Instruction	12,856,435	1,221,961	14,078,396	8.68%
Department of Revenue	8,543,370	807,333	9,350,702	8.63%
Department of Secretary of State	822,269	75,964	898,233	8.46%
Department of the State Treasurer	4,282,673	231,101	4,513,774	5.12%
Department of Transportation	25,796,307	6,498,031	32,294,339	20.12%
Employment Security Commission	8,900,537	687,578	9,588,115	7.17%
NC Housing Finance Authority	919,389	0	919,389	0.00%
NC School Science & Math	357,031	0	357,031	0.00%
NC Wildlife Resources	1,758,713	0	1,758,713	0.00%
Office of Administrative Hearings	77,598	0	77,598	0.00%
Office of the Governor	976,831	105,193	1,082,024	9.72%
Office of the Lieutenant Governor	0	0	0	N/A
Office of the State Auditor	509,059	124,579	633,638	19.66%
Office of the State Controller	4,819,498	181,860	5,001,358	3.64%
State Board of Elections	2,244,126	73,131	2,317,257	3.16%
Total w/o AOC, Lottery, UNC System & ITS	151,452,967	17,812,824	169,265,791	10.52%
Administrative Office of the Courts	24,231,141	3,315,792	27,546,933	12.04%
NC Education Lottery	1,983,853	103,852	2,087,705	4.97%
UNC System	243,478,532	23,626,371	267,104,902	8.85%
Total Without ITS	421,146,492	44,858,839	466,005,331	9.63%
Office of Information Technology Services	45,585,060	2,646,023	48,231,082	5.49%

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

Annual Budgeted Amounts as reported June 30, 2009

UNC System Agencies

	FILLED POSITIONS	VACANT POSITIONS	ALL POSITIONS	% VACANT OF TOTAL
Appalachian State University	11,419,853	327,752	11,747,605	2.79%
East Carolina University	20,637,346	2,168,056	22,805,402	9.51%
Elizabeth City State University	1,937,842	102,660	2,040,502	5.03%
Fayetteville State University	2,401,209	186,662	2,587,871	7.21%
NC A&T State University	5,874,870	709,971	6,584,841	10.78%
NC Central University	4,701,366	962,285	5,663,651	16.99%
NC School of Arts	1,067,767	0	1,067,767	0.00%
NC State University	43,099,206	3,597,441	46,696,647	7.70%
UNC Asheville	2,347,291	36,984	2,384,275	1.55%
UNC Chapel Hill	76,183,853	11,215,291	87,399,144	12.83%
UNC Charlotte	16,834,741	549,081	17,383,822	3.16%
UNC General Administration	5,118,848	600,320	5,719,169	10.50%
UNC Greensboro	14,474,360	270,169	14,744,529	1.83%
UNC Hospital	16,355,288	1,261,165	17,616,453	7.16%
UNC Pembroke	3,084,772	218,728	3,303,500	6.62%
UNC Wilmington	9,123,824	111,572	9,235,396	1.21%
Western Carolina University	5,266,933	692,147	5,959,081	11.62%
Winston-Salem State University	3,549,161	616,085	4,165,246	14.79%
Total UNC System	243,478,532	23,626,371	267,104,902	8.85%

Table 5-5 Salary and Calculated Fringes by Banding Category for All IT Positions

Annual Budgeted Amounts as reported June 30, 2009

	Information Technology		Operations and Systems		Networking		Business and Technology Applications		Technical Support	
	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes	FTE	Salary/Fringes
Comprehensive Major Medical Plan	1.00	76,409	0.00	0	2.00	181,079	0.00	0	1.00	53,736
Community Colleges System Office	10.00	1,085,443	9.00	718,127	1.00	95,515	49.00	4,025,872	13.00	828,424
Department of Administration	2.00	224,063	0.00	0	0.00	0	4.00	316,426	7.00	437,650
Department of Agriculture & Consumer Services	1.00	130,945	1.00	59,424	1.00	99,336	25.00	1,829,468	8.00	490,447
Department of Commerce	5.00	604,060	1.00	79,336	1.00	74,002	24.00	2,130,434	7.00	461,408
Department of Correction	13.00	1,573,766	4.00	278,928	29.00	2,204,688	34.00	3,438,844	54.00	3,089,589
Department of Crime Control & Public Safety	4.00	465,658	2.00	174,768	37.00	2,347,584	17.00	1,475,512	22.00	1,450,968
Department of Cultural Resources	1.00	101,989	0.00	0	1.00	80,288	5.00	361,075	1.00	72,142
Department of Environment & Natural Resources	12.00	1,338,285	1.00	83,451	1.00	92,636	62.00	4,903,483	73.00	4,575,499
Department of Health and Human Services	60.01	6,716,598	37.00	2,294,427	36.04	2,907,609	186.04	16,322,163	94.07	5,899,435
Department of Insurance	2.00	249,837	0.00	0	3.00	252,058	9.00	871,072	5.00	373,865
Department of Justice	13.00	1,563,976	9.00	889,503	5.00	322,506	26.00	2,124,977	24.00	1,428,626
Department of Juvenile Justice & Delinq Prevention	3.00	346,664	0.00	0	0.00	0	8.00	649,595	4.00	277,495
Department of Labor	2.00	191,930	0.00	0	0.00	0	3.00	253,583	6.00	348,547
Department of Public Instruction	20.00	2,321,706	9.00	688,672	11.00	976,291	76.00	7,119,959	44.75	2,971,767
Department of Revenue	15.00	1,773,927	19.00	1,529,404	7.00	646,196	47.25	4,260,107	19.00	1,141,068
Department of Secretary of State	3.00	342,630	0.00	0	0.00	0	4.00	320,292	4.00	235,311
Department of the State Treasurer	3.00	423,623	1.00	119,292	2.00	222,685	26.00	2,620,323	17.00	1,127,851
Department of Transportation	56.00	6,369,347	29.00	2,429,674	6.00	580,119	200.01	17,674,316	79.00	5,240,881
Employment Security Commission	14.00	1,726,696	31.00	2,520,145	6.00	500,543	45.00	4,191,209	10.00	649,522
NC Housing Finance Authority										
NC School Science & Math	1.00	108,199	1.00	81,653	0.00	0	0.00	0	3.00	167,179
NC Wildlife Resources	3.00	376,973	0.00	0	4.00	300,794	8.00	726,616	6.00	354,330
Office of Administrative Hearings	0.00	0	0.00	0	1.00	77,598	0.00	0	0.00	0
Office of the Governor	1.00	130,171	0.00	0	0.00	0	10.00	951,852	0.00	0
Office of the Lieutenant Governor	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Office of the State Auditor	1.00	124,579	0.00	0	1.00	96,179	3.00	268,677	2.00	144,203
Office of the State Controller	12.00	1,426,799	4.00	266,100	0.00	0	31.00	2,955,312	5.00	353,148
State Board of Elections	3.00	330,545	1.00	99,441	0.00	0	12.00	919,381	16.00	967,890
Total w/o AOC, Lottery, UNC System & ITS	261.01	30,124,819	159.00	12,312,344	155.04	12,057,707	914.30	80,710,548	524.82	33,140,984
Administrative Office of the Courts										
NC Education Lottery										
UNC System	186.00	20,191,867	476.23	39,534,405	230.50	18,016,142	917.12	76,829,489	1,237.44	76,225,268
Total Without ITS	447.01	50,316,686	635.23	51,846,749	385.54	30,073,849	1,831.42	157,540,037	1,762.26	109,366,252
Office of Information Technology Services	74.04	9,178,191.98	125.00	10,896,609.91	162.13	13,800,016.57	118.99	12,054,244.87	35.00	2,302,019.16
Non-banded positions include in Table 5-1:	AOC	27,546,933	Univ	36,307,732	Lottery	2,087,705	Housing/Finance Authority	919,389		

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FTE Comparison between IT positions and All Positions

Table 5-6 Information Technology FTEs versus All FTEs compares the FTE count for all IT positions to total FTEs by agency. The FTE count for IT positions is further divided by position status (filled or vacant) as of June 30, 2009. The agencies are grouped by legislative committee for this table. The North Carolina Education Lottery is also included for informational purposes.

Table 5-6 Information Technology FTEs versus All FTEs**As Reported June 30, 2009**

	Filled Information Technology Positions	Vacant Information Technology Positions	Total Information Technology Positions	Total All Positions	% IT of Total
Education					
Community Colleges System Office	76.00	6.00	82.00	235.75	34.78%
Department of Public Instruction	146.75	14.00	160.75	801.74	20.05%
NC School Science & Math	5.00	0.00	5.00	227.25	2.20%
UNC System	3,045.48	348.07	3,393.55	32,789.91	10.35%
Education Total:	3,273.23	368.07	3,641.30	34,054.65	10.69%
General Government					
Department of Administration	12.00	1.00	13.00	862.10	1.51%
Department of Cultural Resources	8.00	0.00	8.00	854.94	0.94%
Department of Insurance	19.00	0.00	19.00	426.41	4.46%
Department of Revenue	96.25	11.00	107.25	1,548.25	6.93%
Department of Secretary of State	10.00	1.00	11.00	199.75	5.51%
Department of the State Treasurer	47.00	2.00	49.00	378.00	12.96%
NC Housing Finance Authority	9.00	0.00	9.00	118.00	7.63%
Office of Administrative Hearings	1.00	0.00	1.00	45.00	2.22%
Office of the Governor	10.00	1.00	11.00	149.00	7.38%
Office of the State Auditor	6.00	1.00	7.00	202.00	3.47%
Office of the State Controller	50.00	2.00	52.00	206.75	25.15%
State Board of Elections	31.00	1.00	32.00	132.00	24.24%
General Government Total:	299.25	20.00	319.25	5,122.20	6.23%
Human Resources					
Department of Health and Human Services	365.13	48.03	413.16	19,903.62	2.08%
Human Resources Total:	365.13	48.03	413.16	19,903.62	2.08%
Justice and Public Safety					
Administrative Office of the Courts	262.75	37.00	299.75	7,080.42	4.23%
Department of Correction	126.00	8.00	134.00	21,633.00	0.62%
Department of Crime Control & Public Safety	70.00	12.00	82.00	3,007.38	2.73%
Department of Justice	75.00	2.00	77.00	1,391.63	5.53%
Department of Juvenile Justice & Delinq Prevention	12.00	3.00	15.00	1,955.63	0.77%
Justice and Public Safety Total:	545.75	62.00	607.75	35,068.06	1.73%
Natural and Economic Resources					
Department of Agriculture & Consumer Services	32.00	4.00	36.00	1,403.00	2.57%
Department of Commerce	35.00	3.00	38.00	865.48	4.39%
Department of Environment & Natural Resources	135.00	14.00	149.00	4,078.69	3.65%
Department of Labor	11.00	0.00	11.00	428.81	2.57%
Employment Security Commission	97.00	9.00	106.00	2,185.26	4.85%
NC Wildlife Resources	21.00	0.00	21.00	680.50	3.09%
Natural and Economic Resources Total:	331.00	30.00	361.00	9,641.74	3.74%
Salaries and Benefits Retirement					
Comprehensive Major Medical Plan	3.00	1.00	4.00	41.00	9.76%
Salaries Benefits Retirement Total:	3.00	1.00	4.00	41.00	9.76%
Transportation					
Department of Transportation	293.01	77.00	370.01	14,759.01	2.51%
Transportation Total:	293.01	77.00	370.01	14,759.01	2.51%
NC Education Lottery					
NC Education Lottery	27.00	1.00	28.00	241.00	11.62%
NC Education Lottery Total:	27.00	1.00	28.00	241.00	11.62%
Office of Information Technology Services					
Office of Information Technology Services	486.15	29.01	515.16	608.15	84.71%
Office of Information Technology Services Total:	486.15	29.01	515.16	608.15	84.71%
Total:	5,623.52	636.11	6,259.63	119,439.43	5.24%

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Portfolio Management

For many years the State of North Carolina grappled with the question, “How much should we spend on information technology each year?” The report is 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 given 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 how an organization is spending its funds, its risk profile, and its 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 investing from individual agency, program (closely-related projects with common business goals) and statewide perspectives in order to maximize citizen benefits and public value for costs within acceptable risk profiles. The intent is to obtain 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 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

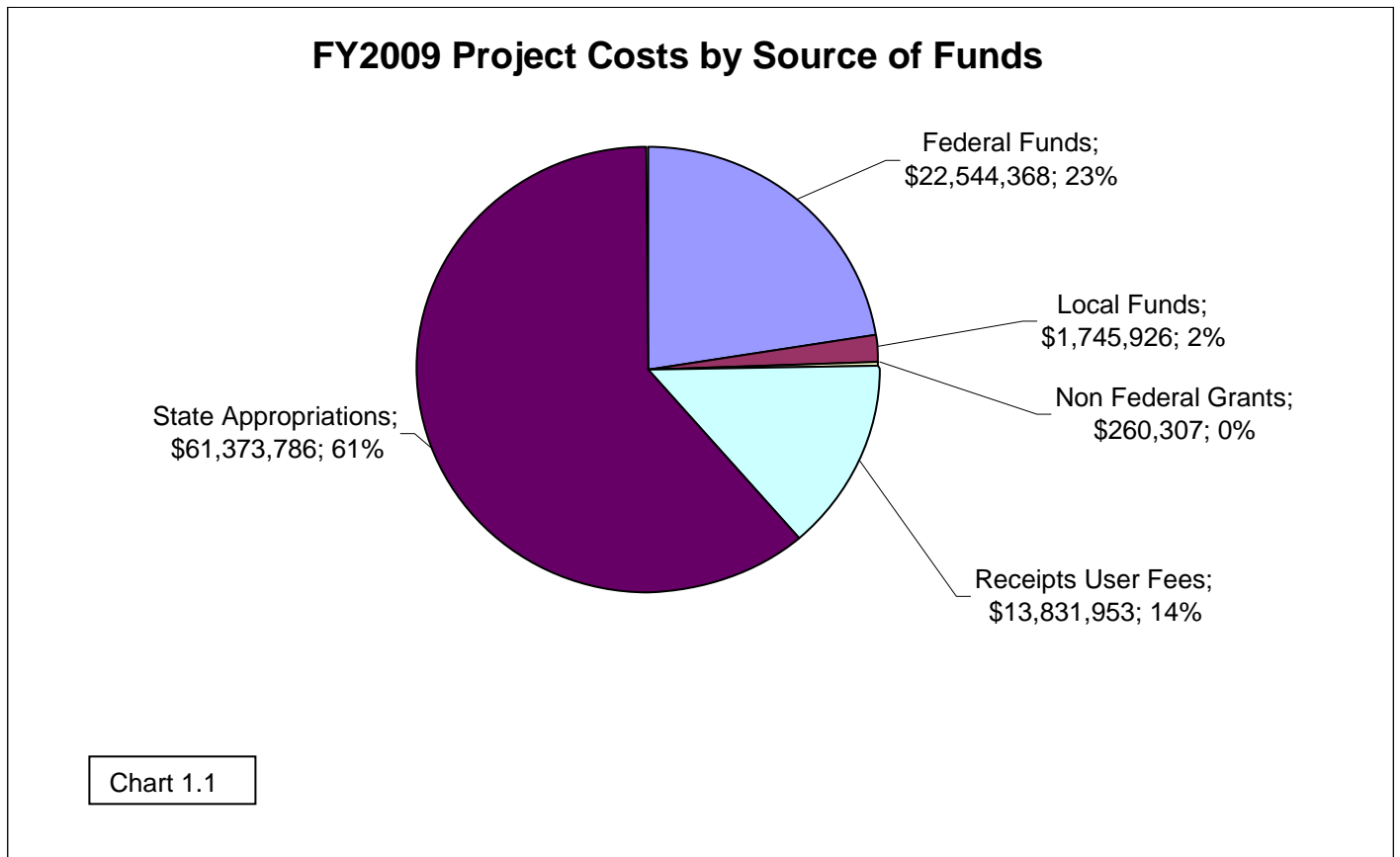
Application Portfolio Management (APM) focuses on **existing** software applications, everything from food stamps to victim services to applications in regards to their age, cost, risk, technical health, and ability to continue to meet business needs. APM assists agencies in the development of plans 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. Should the state continue to maintain the application, should the application be modified to use newer technology, or should it be replaced since the result is agency IT organizations that are able to deliver business functions with effective applications at acceptable costs.

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As in previous years, the information for this section of IT Expenditures Report was taken from the Portfolio Management tool. It should be reiterated that while 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, the numbers reported below 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 NCAS. Overall, approximately 68.65% of the costs shown in Table 1.1 (minus the AOC, University system, NC Education Lottery and Information Technology Services) are represented in the following tables.

Projects:

The Enterprise Project Management Office, under the SCIO, monitored more than 143 projects during FY 2009. Projects are new efforts with budgets, timelines and milestones. (Tracking and monitoring is not required for projects costing less than \$500,000, but those projects that reported costs in the Portfolio Management tool are included in this report.) Approximately \$108 million was spent by state agencies, including ITS, on projects. This amount was significantly lower than last year due to the completion of the BEACON HR/Payroll project. New projects such as the Tax Management Information System at Department of Revenue and the Medicaid Management Information System at Department of Health and Human Services are key projects which contributed to the money spent. Chart 1.1 shows FY 2009 project costs by the source of funds (excluding ITS).



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Chart 1.2 shows the distribution of project funds statewide at a detailed cost level (excluding ITS). The most significant observation that can be made from this chart is that software costs were driven up this year due to the purchase of the Tax Information Management System. Also external personnel costs were reduced due to the completion of the BEACON HR/Payroll project.

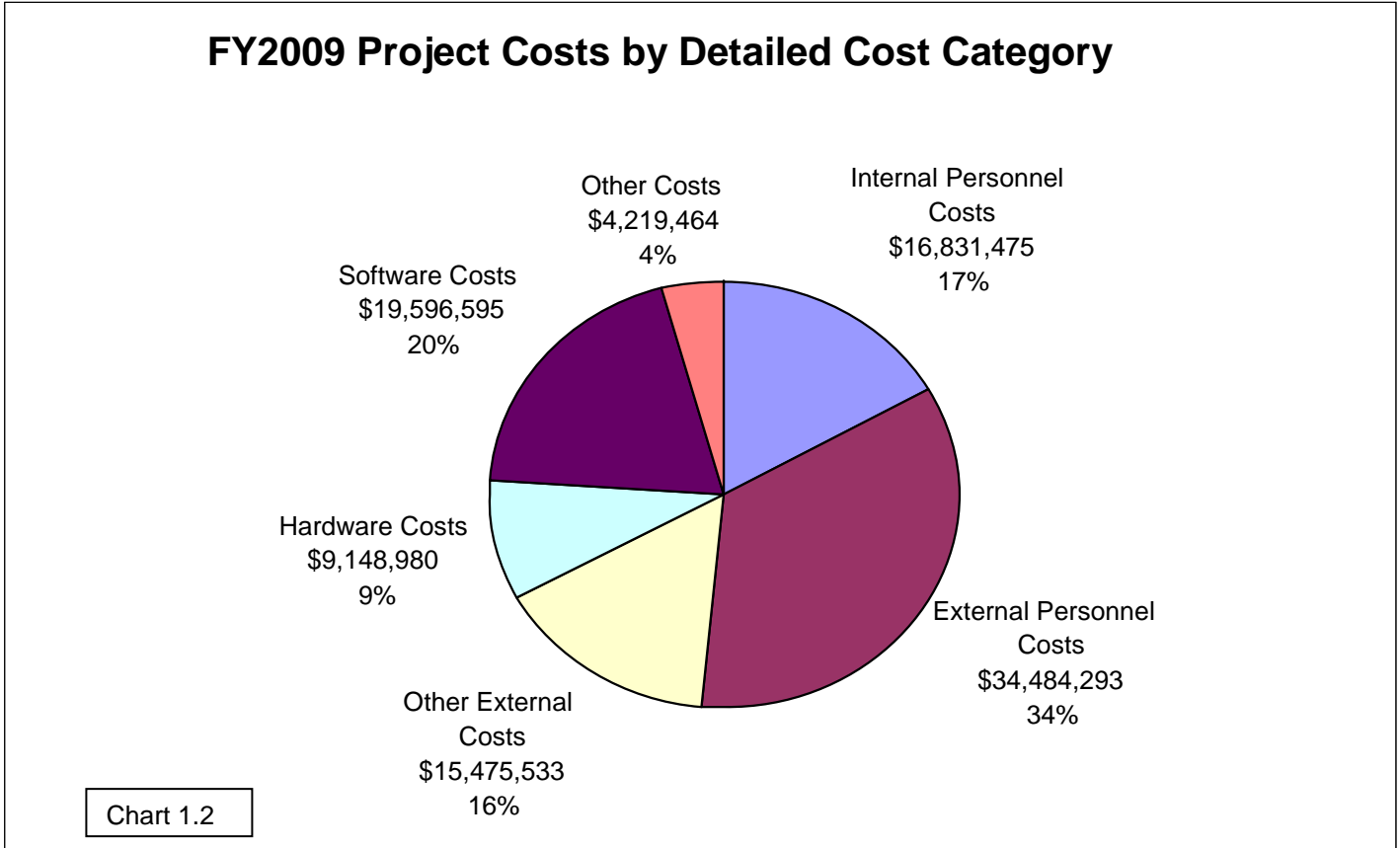


Table 6-1 shows the distribution of costs for projects by agency for 2009 by detailed cost category.

Table 6-2 shows the distribution of costs for projects by agency for 2009 by source of funds.

Applications:

State agencies, including ITS, have identified 1,264 active applications. Applications are on-going activities that support key business processes in state government, everything from the issuance of food stamps to vehicle registration and employee payroll. The state application portfolio only includes business applications and does not count office productivity software such as MS Word or Excel in its listing of applications. The focus is on the life cycle management of business applications and determination of the application strategy. Approaches such as replace and retire, modify to incorporate newer technologies, enhance business capabilities or continue to maintain in an “as is” status help to evaluate what is delivered to the p p l i c a t i citizens of North Carolina.

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Note: In February 2009, the State Chief Information Officer released a report on applications. That report provides additional details on the application portfolio. It can be found at <http://www.scio.nc.gov> under [Management of Legacy Applications Report](#).

Chart 1.3 provides details of the source of funds (excluding ITS). As the chart depicts, the state provides 67% of funding with 15% coming from federal funding.

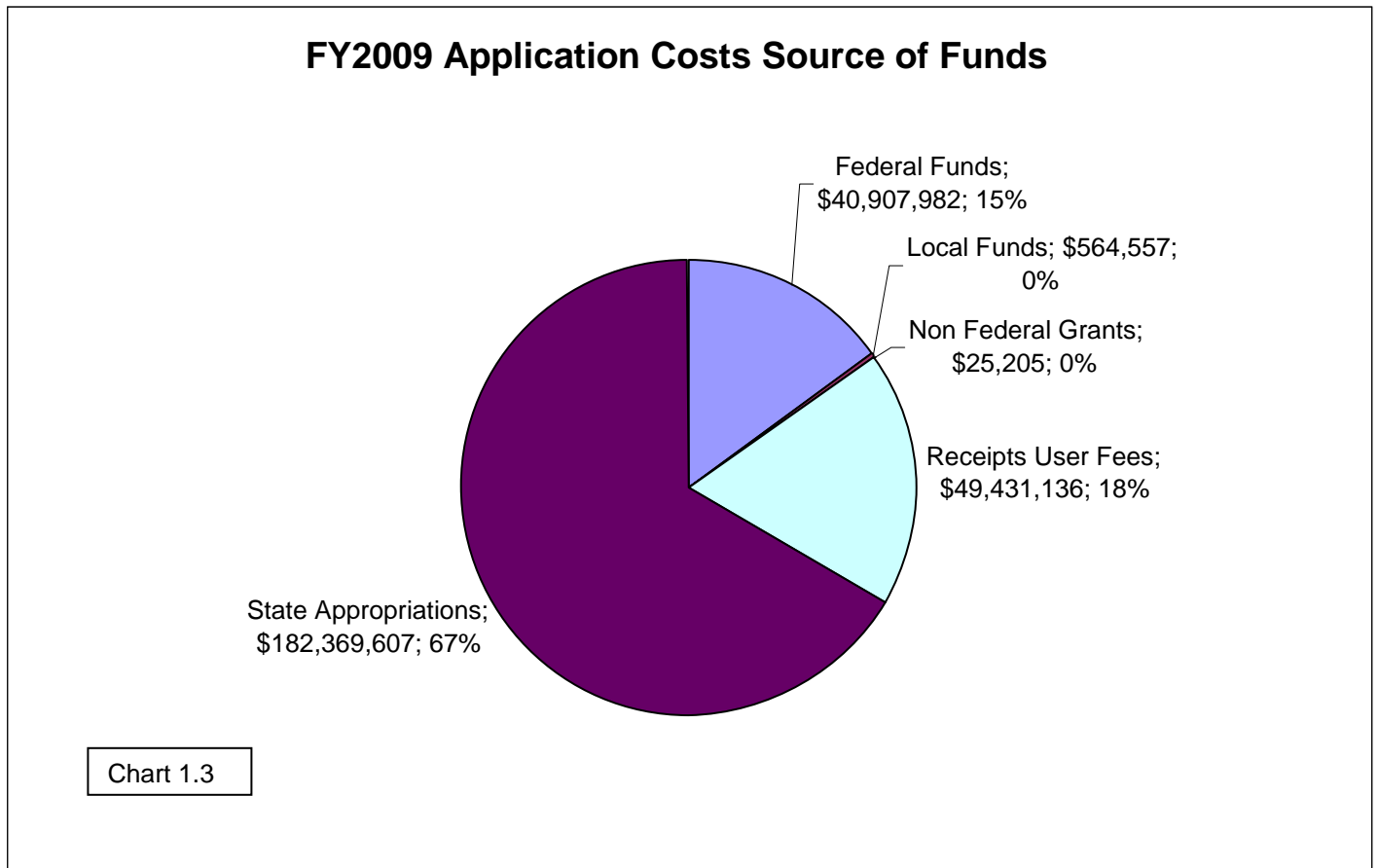


Chart 1.4 gives details on the distribution of costs in IT cost categories (excluding ITS). 22% of the cost of maintaining applications comes from internal personnel. The use of external personnel grew to 30% due to \$49 million being moved from other external costs to external personnel for the Medicaid Management Information System.

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FY2009 Application Costs by Detailed Cost Category

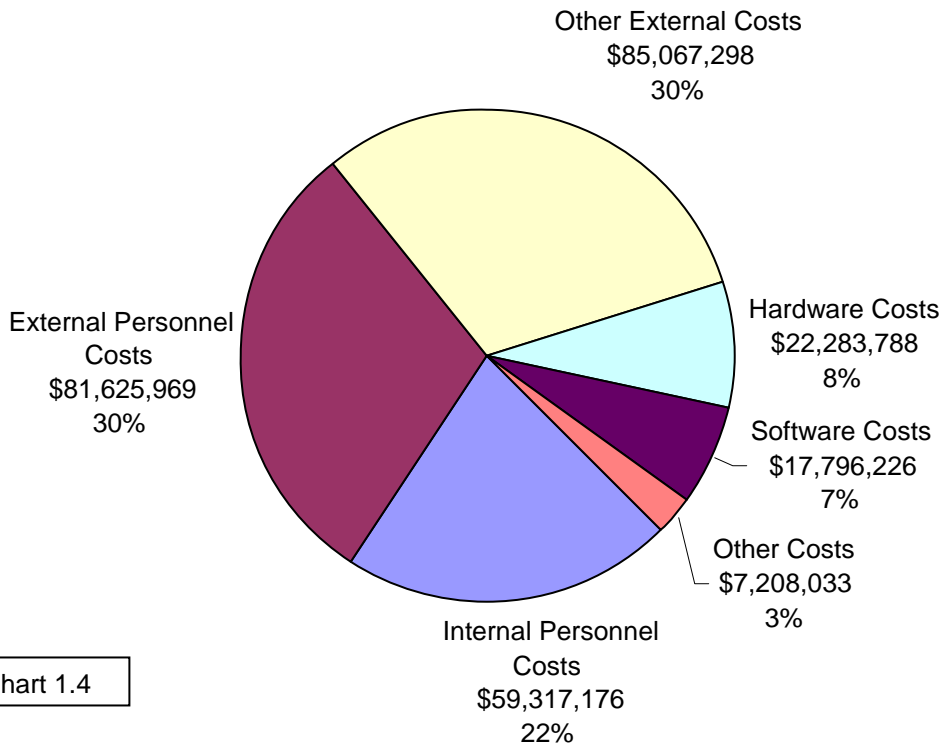


Chart 1.4

Table 6-3 provides additional information on state government application costs by agencies for 2009 by detailed cost category.

Table 6-4 provides additional information on state government application costs by agencies for 2009 by source of funds.

Key differences between FY2008 and FY2009 include:

- The number of projects reporting costs, including ITS, grew slightly from 135 in 2008 to 143 in 2009. Total project costs decreased significantly from \$156M in 2008 to \$108M in 2009. This was due to the completion of the BEACON HR/Payroll project.
- The number of applications reporting costs, including ITS, grew from 1,158 in 2008 to 1,264 in 2009. Total applications costs went from \$265M in 2008 to \$288M in 2009.

Final note:

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

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- Industrial Commission - Workers' Compensation - included in the Department of Commerce.
- Office of State Budget and Management - included in the Office of the Governor.
- Office of State Personnel - included in the Department of Administration.