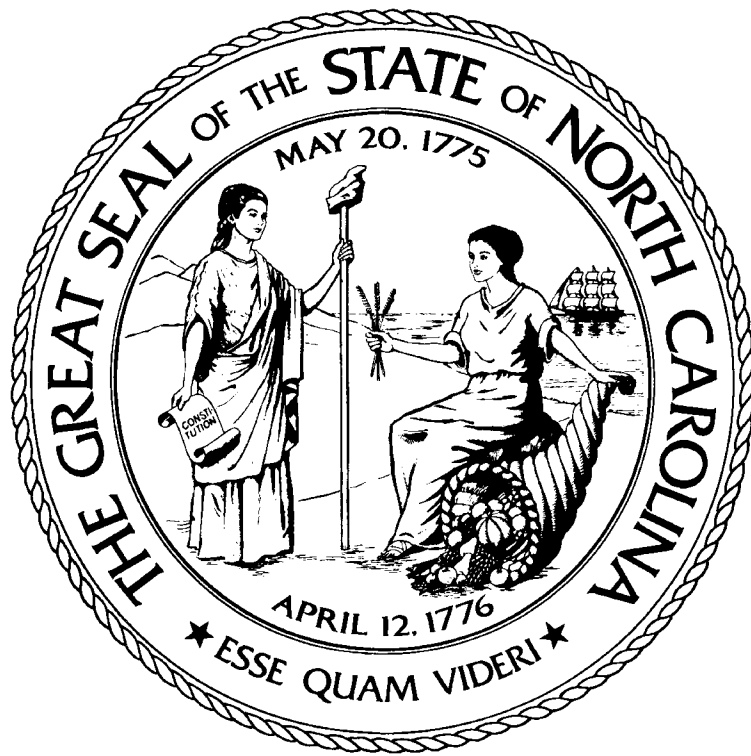


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# NORTH CAROLINA

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## ***INFORMATION TECHNOLOGY EXPENDITURES REPORT***

***For the Period  
Ended  
June 30, 2000***

**North Carolina Office of the State Controller**

**Edward Renfrow, State Controller**

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**State of North Carolina**  
**Office of the State Controller**  
**Information Technology Expenditures Report**  
**For the Period July 1999 – June 2000**

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The purpose of this report is to estimate total information technology expenditures within the State as required by Senate Bill 222 and House Bill 168. House Bill 168 defines information technology expenditures as “all expenses directly related to data processing and telecommunications, including expenses incurred for permanent, state-funded technical positions”. Senate Bill 222 places an additional emphasis on reporting by specific information technology projects.

Identifying costs to specific information technology projects is not readily available in a statewide format within the central accounting, budgeting, and personnel systems at this time. The Office of the State Controller (OSC), Office of State Personnel (OSP), Office of State Budget and Management (OSBM), Office of State Planning (OSPL), and Office of Information Technology Services (ITS) have developed a statewide methodology for identifying costs to specific information technology projects. Beginning with fiscal year 2001, reports will incorporate project specific data as it becomes available in a standard format within the central management systems.

The basis for this cost estimate is the statewide chart of accounts and the personnel classification system. The primary sources of this data are the North Carolina Accounting System (NCAS) and the Personnel Management Information System (PMIS). This report covers the time period of July 1999 through June 2000 and includes all funding sources. At the time this report was generated, all agencies, except Housing Finance Authority, Department of Health and Human Services, and North Carolina State University had closed the June accounting period.

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. To estimate the personnel costs associated to information technology positions, this report utilizes the class code structure within PMIS. The budgeted salary for all positions assigned an information technology specific class code is used to estimate each agency’s personal services obligation for this fiscal year. However, universities operating their own payroll systems are not required to enter EPA position information into PMIS. Therefore, the personal services cost estimate may not include all IT positions established within the university system.

The other information technology operational accounts are summarized into the following categories:

Category	Description
Contracted Personal Services	Amounts paid to professional and personal services contractors to provide IT services.
Software	Includes both Software Maintenance and Software

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	<p>Purchases/Development.</p> <p><u>Software Maintenance</u>: Contract expenses paid for the Software Maintenance Agreements (SMAs).</p> <p><u>Software Purchases/Development</u>: Purchase of software from vendors such as Microsoft, IBM, etc. and includes amounts paid for custom developed software from outside vendors.</p>
Hardware	<p>Includes costs for the purchase, lease, rent, repair and maintenance of data processing and telecommunication equipment.</p> <p><u>DP Equipment Repairs/Maintenance</u>: Expenses paid for the maintenance and repair of data processing equipment.</p> <p><u>DP Equipment Rent/Leases</u>: Expenses paid to lease or rent data processing hardware such as PCs, mainframes, and computer peripherals.</p> <p><u>DP Equipment Purchases</u>: Expenses paid to purchase data processing hardware such as PCs, mainframes, and computer peripherals.</p> <p><u>Telecommunication Equipment Rent/Leases</u>: Expenses paid to lease or rent telecommunications hardware such as telephones, switching equipment, etc.</p> <p><u>Telecommunications Equipment Purchases</u>: Expenses paid to purchase telecommunications hardware such as telephones, switching equipment, etc.</p>
Data Processing Supplies	<p>Purchases of data processing specific supplies such as tape labels, printer paper, special forms, etc.</p>
Telecommunications and Networking Services	<p>Amounts paid for telephone and data communications services from ITS as well as other outside vendors.</p>
Mainframe Services	<p>Expenses for data processing charges for mainframe or UNIX services paid to ITS or an outside vendor.</p>

During the preparation of this report, OSC discovered several instances where agencies recorded information technology costs in an account other than those designated for information technology expenditures. Whenever possible, the report is adjusted to include the misclassified costs. OSC is working with the agencies to insure proper expense recording in the future.

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This report includes several tables and schedules summarizing the information technology personnel and expense data. In response to user requests, several of the tables and schedules found in previous versions of this report have been replaced or revised. Each data table is described below:

<p>Information Technology Expenditures</p> <p>(Summary and University Detail versions)</p> <p>Source: NCAS and PMIS</p>	<p>This report lists by agency the total information technology expenditures grouped into cost categories. The salary cost category is estimated as the budgeted salary plus fringes adjusted for the reporting period.</p> <p>For non-university agencies only, a percentage column compares the total costs to the authorized budget amounts. In this calculation, the PMIS budgeted salary amount plus fringes is used as the authorized budget for the salary cost category. The authorized budget as posted within NCAS is used for all other cost categories.</p> <p>The UNC System posts budgets at a more summarized level than the IT cost categories presented on this report. The UNC System Detail report includes a percentage column comparing the current year's total (FY2000) to the previous year's total (FY1999).</p>
<p>Breakdown of Software and Hardware Categories.</p> <p>(Summary and University Detail versions)</p> <p>Source: NCAS</p>	<p>This report lists by agency the types of expenditures within the Software and Hardware categories.</p>
<p>IT Annual Budgeted Salary and Fringe Estimate – Summary All Positions</p> <p>(Non-University Agencies and University versions)</p> <p>Source: PMIS</p>	<p>This report lists by agency the total FTEs for permanent, full-time and part-time information technology positions. Both vacant and filled positions are included in this count. The report also lists the annual budgeted salary amount for these positions. Fringe benefit amounts are estimated based on the following calculations:</p> <ul style="list-style-type: none"> <li>• OASDI – 6.2% of budget amount capped at \$72,600</li> <li>• HI – 1.45% of budget amount</li> <li>• Retirement – 8.83% of budget amount</li> <li>• Hospitalization -- \$2169 per FTE</li> </ul>
<p>IT Annual Budgeted Salary Estimate Summary By Position Status</p>	<p>This report lists by agency the annual budgeted salary amount and fringes for all filled and vacant IT positions. The status of a position (filled or vacant) is determined</p>

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(Non-University Agencies and University versions)  Source: PMIS	at June 30.
IT Position FTEs versus Total Position FTEs  Source: PMIS	This report lists the FTEs for filled and vacant IT positions as well as total positions. The agencies are grouped by legislative committee.

The next report on information technology expenditures will include data for the period July 2000 through September 2000. Please contact the Office of the State Controller if additional information is required.

**Information Technology Expenditures**  
**Summary**  
**For the period ending June 30, 2000**

	<b>BUDGETED SALARY PLUS FRINGES</b> Note 1	<b>CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>	<b>% of AUTHORIZED BUDGET</b> Note 2
Administrative Office of the Courts	5,904,336	960,294	5,747,779	6,866,472	0	3,459,080	193,293	23,131,254	83.89%
Comprehensive Major Medical Plan	50,923	0	0	10,182	0	12,460	9,536	83,101	98.30%
Department of Administration	2,020,549	682,045	197,504	826,329	23,460	828,283	666,826	5,244,996	95.06%
Department of Agriculture & Consumer Services	2,284,468	44,493	113,968	1,132,562	52,887	730,070	154,340	4,512,788	97.10%
Department of Commerce	1,799,140	2,276,619	474,058	1,221,815	73,994	874,599	218,559	6,938,785	88.41%
Department of Community Colleges	2,196,148	285,457	5,070,335	320,638	13,573	72,655	99,404	8,058,212	99.11%
Department of Correction	5,335,150	1,999,427	671,182	2,935,100	918,279	4,261,525	10,882,714	27,003,378	103.81%
Department of Crime Control & Public Safety	2,476,026	196,800	852,079	11,194,884	33,338	1,773,471	1,121,088	17,647,686	78.72%
Department of Cultural Resources	400,558	22,004	52,025	524,967	5,330	869,013	58,527	1,932,425	98.59%
Department of Environment & Natural Resources	6,182,242	3,526,209	1,270,405	3,889,979	324,546	2,926,444	1,272,208	19,392,033	80.54%
Department of Health and Human Services	24,278,947	19,602,928	4,811,774	16,220,648	1,232,200	9,738,257	26,303,905	102,188,659	83.15%
Department of Insurance	724,196	115,322	98,158	677,493	52,190	400,862	110,463	2,178,684	97.74%
Department of Justice	4,025,839	2,250,452	616,336	7,536,882	151,529	2,399,917	535,948	17,516,902	72.65%
Department of Labor	1,048,400	109,646	83,106	744,037	9,642	474,624	153,521	2,622,976	93.16%
Department of Public Instruction	5,518,999	1,201,342	537,123	1,600,444	51,784	1,123,116	472,859	10,505,667	89.23%
Department of Revenue	8,173,443	5,773,263	1,845,992	4,948,094	210,263	1,368,505	5,478,575	27,798,135	98.24%
Department of the Secretary of State	496,485	145,144	215,140	49,146	0	144,420	148,088	1,198,422	93.49%
Department of Transportation	13,548,005	20,176,709	1,128,149	14,099,725	0	5,518,457	20,861,148	75,332,192	100.00%
Employment Security Commission	7,025,873	3,556,474	0	1,126,783	0	3,226,793	2,745,067	17,680,991	81.71%
NC Housing Finance Authority	295,477	14,785	33,633	93,883	13,819	97,474	3,275	552,345	102.39%

**Information Technology Expenditures**  
**Summary**  
For the period ending June 30, 2000

	<b>BUDGETED SALARY PLUS FRINGES</b> Note 1	<b>CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>	<b>% of AUTHORIZED BUDGET</b> Note 2
NC School Science & Math	378,438	0	51,678	269,206	0	24,193	33,801	757,315	103.44%
NC Wildlife Resources	760,096	1,424,495	80,828	355,847	38,258	690,960	196,776	3,547,258	98.37%
Office of Administrative Hearings	50,140	42,409	11,127	62,498	4,118	34,290	14,221	218,803	94.44%
Office of the Governor	1,852,634	0	40,819	461,418	1,892	270,414	168,306	2,795,483	107.95%
Office of Juvenile Justice	377,478	766,464	412,075	2,011,066	49,826	642,532	53,252	4,312,693	62.17%
Office of the Lieutenant Governor	0	0	258	4,747	194	14,252	2,219	21,669	69.22%
Office of the State Auditor	1,036,024	0	121,468	405,905	0	96,185	143,304	1,802,886	99.87%
Office of the State Controller	1,528,233	1,725,852	443,231	285,300	15,478	132,536	3,445,283	7,575,913	90.40%
Office of the State Treasurer	2,314,612	0	1,424,692	1,689,533	91,462	279,366	1,694,329	7,493,994	98.43%
State Board of Elections	262,325	2,838,974	2,455	44,641	4,327	291,088	35,644	3,479,454	98.71%
UNC System	137,395,548	3,021,151	14,886,819	60,938,189	2,161,491	45,075,105	19,622,946	283,101,248	N/A
<b>TOTAL without ITS</b>	<b>239,740,731</b>	<b>72,758,758</b>	<b>41,294,196</b>	<b>142,548,412</b>	<b>5,533,880</b>	<b>87,850,945</b>	<b>96,899,426</b>	<b>686,626,347</b>	<b>88.76%</b>
<b>Office of Information Technology Services</b>	<b>26,688,333</b>	<b>34,904,123</b>	<b>18,531,570</b>	<b>22,812,022</b>	<b>495,118</b>	<b>50,137,828</b>	<b>2,096,910</b>	<b>155,665,904</b>	<b>80.09%</b>

Note 1: PMIS **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. This overstatement could be as much as \$36 million. OSC is calculating the cost of modifications to the State's Central Payroll System to allow reporting of actual IT personnel expenditures in the future.

Note 2: In the Software, Hardware, Supplies, Telecommunications/Networking, and Mainframe Services categories, the State Budget Manual allows agencies some flexibility to maintain their budget at a different level than they post expenditures.

**Information Technology Expenditures**  
**UNC System Details**  
**For the period ending June 30, 2000**

	<b>BUDGETED SALARY PLUS FRINGES (12/12THS)</b>	<b>CONTRACTED PERSONAL SERVICES</b>	<b>SOFTWARE</b>	<b>HARDWARE</b>	<b>DATA PROCESSING SUPPLIES</b>	<b>TELECOMM AND NETWORKING SERVICES</b>	<b>MAINFRAME SERVICES</b>	<b>YTD TOTAL</b>	<b>% OF PREVIOUS YTD ACTUAL</b>
Appalachian State University	4,933,559	0	371,629	5,330,781	543,928	1,394,801	32,721	12,607,419	100.91%
East Carolina University	11,065,178	31,448	2,587,626	8,087,201	0	1,851,251	92,508	23,715,211	99.98%
Elizabeth City State University	810,741	12,510	173,103	1,309,103	0	219,330	84	2,524,870	124.69%
Fayetteville State University	934,921	0	286,951	1,064,919	0	581,648	1,150	2,869,588	89.47%
NC A&T State University	3,120,760	57,909	0	2,774,467	402,691	1,038,355	29,935	7,424,117	93.02%
NC Central University	1,142,926	0	290,283	2,069,054	0	471,914	132,743	4,106,919	94.28%
NC School of Arts	399,600	0	198,868	1,042,580	0	356,721	37,124	2,034,892	124.26%
NC State University	25,441,679	2,737,650	3,642,706	8,394,723	0	16,129,967	1,624,951	57,971,676	112.10%
UNC Asheville	1,269,840	799	237,873	667,476	0	455,859	22,394	2,654,241	82.58%
UNC Chapel Hill	56,203,081	3,410	2,881,261	5,497,929	0	11,796,255	3,397,631	79,779,567	97.06%
UNC Charlotte	7,452,681	14,300	2,076,045	6,743,738	0	2,243,901	141,519	18,672,183	110.68%
UNC General Administration	1,738,211	43,775	(89,597)	626,273	38,633	641,089	13,539,267	16,537,651	86.88%
UNC Greensboro	5,635,307	0	1,121,002	4,811,827	689,219	1,435,133	92,383	13,784,871	109.61%
UNC Hospital	8,542,590	0	0	3,292,097	0	3,435,104	45,195	15,314,985	111.63%
UNC Pembroke	1,266,374	0	230,003	1,361,314	216,703	224,717	13,446	3,312,557	97.35%
UNC Wilmington	4,050,192	119,350	506,003	3,118,444	185,653	590,226	313,172	8,883,040	98.72%
Western Carolina University	2,336,020	0	373,063	1,969,481	84,663	863,823	43,714	5,670,764	88.76%
Winston-Salem State University	1,051,888	0	0	2,776,783	0	1,345,014	63,012	5,236,697	155.13%
<b>TOTAL</b>	<b>137,395,548</b>	<b>3,021,151</b>	<b>14,886,819</b>	<b>60,938,189</b>	<b>2,161,491</b>	<b>45,075,105</b>	<b>19,622,946</b>	<b>283,101,248</b>	<b>102.24%</b>



**Information Technology Expenditures**  
**Breakdown of Software and Hardware Categories**  
For the period ending June 30, 2000

	SOFTWARE CATEGORY			HARDWARE CATEGORY					TOTAL
	MAINTENANCE	PURCHASE/ DEVELOPMENT	TOTAL	DP EQUIP REPAIR/ MAINTENANCE	DP EQUIP PURCHASE	DP EQUIP RENT/LEASE	TELECOMM EQUIP PURCHASE	TELECOMM EQUIP RENT/ LEASE	
Administrative Office of the Courts	4,381,714	1,366,065	5,747,779	719,302	5,415,460	68,043	592,761	70,906	6,866,472
Comprehensive Major Medical Plan	0	0	0	0	7,869	0	2,312	0	10,182
Department of Administration	27,755	169,750	197,504	28,983	456,143	24,945	288,142	28,115	826,329
Department of Agriculture & Consumer Services	26,497	87,471	113,968	14,151	526,371	376,756	188,875	26,408	1,132,562
Department of Commerce	5,742	468,316	474,058	157,726	936,494	75,269	22,711	29,614	1,221,815
Department of Community Colleges	62,462	5,007,873	5,070,335	16,452	302,984	0	720	482	320,638
Department of Correction	13,600	657,582	671,182	0	1,657,653	82,697	1,019,287	175,463	2,935,100
Department of Crime Control & Public Safety	60,957	791,123	852,079	229,451	3,752,977	112,693	7,012,603	87,161	11,194,884
Department of Cultural Resources	0	52,025	52,025	0	506,221	217	18,530	0	524,967
Department of Environment & Natural Resources	217,929	1,052,475	1,270,405	103,679	3,127,963	0	596,538	61,800	3,889,979
Department of Health and Human Services	2,105,014	2,706,760	4,811,774	567,814	13,390,043	20,447	2,054,789	187,554	16,220,648
Department of Insurance	2,260	95,898	98,158	4,231	580,925	0	75,515	16,822	677,493
Department of Justice	157,488	458,848	616,336	1,694,162	3,261,763	2,283,627	297,331	0	7,536,882
Department of Labor	20,136	62,970	83,106	4,320	714,873	0	24,844	0	744,037
Department of Public Instruction	47,706	489,417	537,123	72,715	796,956	552,846	160,035	17,891	1,600,444
Department of Revenue	333,845	1,512,147	1,845,992	779,083	3,904,734	0	264,277	0	4,948,094
Department of the Secretary of State	16,160	198,980	215,140	0	49,146	0	0	0	49,146
Department of Transportation	0	1,128,149	1,128,149	0	14,098,884	0	841	0	14,099,725
Employment Security Commission	0	0	0	69,067	1,057,717	0	0	0	1,126,783

**Information Technology Expenditures**  
**Breakdown of Software and Hardware Categories**  
For the period ending June 30, 2000

	SOFTWARE CATEGORY			HARDWARE CATEGORY					
	MAINTENANCE	PURCHASE/ DEVELOPMENT	TOTAL	DP EQUIP REPAIR/ MAINTENANCE	DP EQUIP PURCHASE	DP EQUIP RENT/ LEASE	TELECOMM EQUIP PURCHASE	TELECOMM EQUIP RENT/ LEASE	TOTAL
NC Housing Finance Authority	0	33,633	33,633	35,455	57,956	0	472	0	93,883
NC School Science & Math	4,320	47,358	51,678	164	263,913	0	5,129	0	269,206
NC Wildlife Resources	3,240	77,588	80,828	29,197	265,911	20	59,753	965	355,847
Office of Administrative Hearings	0	11,127	11,127	599	61,899	0	0	0	62,498
Office of Juvenile Justice	8,510	32,309	40,819	14,998	440,208	0	91	6,121	461,418
Office of the Governor	681	411,395	412,075	22,684	1,887,068	1,800	67,561	31,953	2,011,066
Office of the Lieutenant Governor	0	258	258	289	4,458	0	0	0	4,747
Office of the State Auditor	0	121,468	121,468	2,771	403,134	0	0	0	405,905
Office of the State Controller	375,901	67,329	443,231	9,376	275,924	0	0	0	285,300
Office of the State Treasurer	521,237	903,455	1,424,692	220,181	1,469,352	0	0	0	1,689,533
State Board of Elections	0	2,455	2,455	122	32,634	0	11,884	0	44,641
UNC System	8,144,924	6,741,894	14,886,819	3,756,558	50,686,325	4,288,863	1,965,397	241,045	60,938,189
<b>TOTAL without ITS</b>	<b>16,538,078</b>	<b>24,756,118</b>	<b>41,294,196</b>	<b>8,553,528</b>	<b>110,393,959</b>	<b>7,888,223</b>	<b>14,730,399</b>	<b>982,302</b>	<b>142,548,412</b>
<b>Office of Information Technology Services</b>	<b>15,270,561</b>	<b>3,261,008</b>	<b>18,531,570</b>	<b>2,614,599</b>	<b>17,038,011</b>	<b>0</b>	<b>3,159,412</b>	<b>0</b>	<b>22,812,022</b>

**Information Technology Expenditures**  
**Breakdown of Software and Hardware Categories**  
**UNC System Details**  
**For the period ending June 30, 2000**

	SOFTWARE CATEGORY			HARDWARE CATEGORY					
	MAINTENANCE	PURCHASE/ DEVELOPMENT	TOTAL	DP EQUIP REPAIR/ MAINT	DP EQUIP PURCHASE	DP EQUIP RENT/ LEASE	TELECOMM EQUIP PURCHASE	TELECOMM EQUIP RENT/ LEASE	TOTAL
Appalachian State University	203,037	168,593	371,629	319,392	4,385,979	255,928	316,636	52,846	5,330,781
East Carolina University	1,701,715	885,912	2,587,626	542,677	7,011,154	306,109	227,020	240	8,087,201
Elizabeth City State University	12,680	160,423	173,103	338,635	905,302	0	59,608	5,558	1,309,103
Fayetteville State University	117,813	169,138	286,951	49,655	1,003,192	0	12,072	0	1,064,919
NC A&T State University	0	0	0	430,359	2,341,254	2,854	0	0	2,774,467
NC Central University	123,617	166,666	290,283	222,450	1,426,077	0	407,047	13,479	2,069,054
NC School of Arts	93,436	105,432	198,868	22,325	1,000,570	453	10,239	8,994	1,042,580
NC State University	1,822,419	1,820,288	3,642,706	354,884	7,222,265	363,084	373,340	81,150	8,394,723
UNC Asheville	103,162	134,711	237,873	5,057	639,045	1,091	16,269	6,016	667,476
UNC Chapel Hill	2,764,265	116,995	2,881,261	421,438	5,016,208	31,929	23,683	4,671	5,497,929
UNC Charlotte	634,768	1,441,277	2,076,045	95,871	6,573,399	2,146	66,270	6,051	6,743,738
UNC General Administration	(272,844)	183,246	(89,597)	11,779	531,087	0	69,577	13,830	626,273
UNC Greensboro	436,233	684,769	1,121,002	185,377	4,610,424	(49)	15,146	930	4,811,827
UNC Hospital	0	0	0	0	0	3,292,097	0	0	3,292,097
UNC Pembroke	118,941	111,061	230,003	68,768	903,082	22,499	366,965	0	1,361,314
UNC Wilmington	121,554	384,449	506,003	487,946	2,579,563	4,453	0	46,482	3,118,444
Western Carolina University	164,130	208,934	373,063	199,947	1,760,942	6,269	1,526	798	1,969,481
Winston-Salem State University	0	0	0	0	2,776,783	0	0	0	2,776,783
<b>TOTAL</b>	<b>8,144,924</b>	<b>6,741,894</b>	<b>14,886,819</b>	<b>3,756,558</b>	<b>50,686,325</b>	<b>4,288,863</b>	<b>1,965,397</b>	<b>241,045</b>	<b>60,938,189</b>

**IT Annual Budgeted Salary and Fringe Estimate**  
**Summary All Positions**  
**As of 06/30/00**  
**Non-University Agencies**

<b>AGENCY</b>	<b>TOTAL FTE'S</b>	<b>BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE.</b>	<b>HOSPITAL.</b>	<b>TOTAL</b>
Administrative Office of the Courts	85.00	4,919,540.00	294,702.12	71,333.33	434,395.38	184,365.00	5,904,335.83
Comprehensive Major Medical Plan	1.00	41,856.00	2,595.07	606.91	3,695.88	2,169.00	50,922.87
Department of Administration	33.00	1,674,163.00	102,704.80	24,275.36	147,828.59	71,577.00	2,020,548.75
Department of Agriculture & Consumer Services	42.00	1,885,132.00	114,446.42	27,334.41	166,457.16	91,098.00	2,284,467.99
Department of Commerce	32.00	1,485,820.00	91,170.07	21,544.39	131,197.91	69,408.00	1,799,140.37
Department of Community Colleges	37.00	1,818,299.00	110,675.33	26,365.34	160,555.80	80,253.00	2,196,148.47
Department of Correction	94.00	4,408,300.00	269,791.08	63,920.35	389,252.89	203,886.00	5,335,150.32
Department of Crime Control & Public Safety	36.00	2,059,684.00	126,522.66	29,865.42	181,870.10	78,084.00	2,476,026.17
Department of Cultural Resources	8.00	328,989.00	20,397.32	4,770.34	29,049.73	17,352.00	400,558.39
Department of Environment & Natural Resources	115.00	5,098,150.00	310,567.30	73,923.18	450,166.64	249,435.00	6,182,242.12
Department of Health and Human Services	365.75	20,171,300.00	1,240,725.21	292,483.85	1,781,125.79	793,311.75	24,278,946.60
Department of Insurance	11.05	601,695.00	36,678.95	8,724.58	53,129.67	23,967.45	724,195.65
Department of Justice	70.00	3,329,112.00	202,664.11	48,272.12	293,960.59	151,830.00	4,025,838.83
Department of Labor	16.00	870,275.00	53,957.05	12,618.99	76,845.28	34,704.00	1,048,400.32

<b>AGENCY</b>	<b>TOTAL FTE'S</b>	<b>BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE.</b>	<b>HOSPITAL.</b>	<b>TOTAL</b>
Department of Public Instruction	71.75	4,607,899.00	281,781.88	66,814.54	406,877.48	155,625.75	5,518,998.65
Department of Revenue	176.50	6,693,011.00	409,561.71	97,048.66	590,992.87	382,828.50	8,173,442.74
Department of the Secretary of State	8.00	412,160.00	24,603.15	5,976.32	36,393.73	17,352.00	496,485.20
Department of Transportation	240.00	11,195,432.00	681,122.27	162,333.76	988,556.65	520,560.00	13,548,004.68
Employment Security Commission	121.00	5,814,100.00	351,634.86	84,304.45	513,385.03	262,449.00	7,025,873.34
NC Housing Finance Authority	5.00	244,361.00	15,150.38	3,543.23	21,577.08	10,845.00	295,476.69
NC School of Science & Math	7.00	311,860.00	19,335.32	4,521.97	27,537.24	15,183.00	378,437.53
NC Wildlife Resources	14.00	626,875.00	38,411.98	9,089.69	55,353.06	30,366.00	760,095.73
Office of Administrative Hearings	1.00	41,184.00	2,553.41	597.17	3,636.55	2,169.00	50,140.12
Office of Information Technology Services	359.00	22,291,757.00	1,326,312.74	323,230.48	1,968,362.14	778,671.00	26,688,333.36
Office of Juvenile Justice	6.00	313,638.00	18,583.76	4,547.75	27,694.24	13,014.00	377,477.74
Office of the Governor	33.00	1,530,095.00	93,668.11	22,186.38	135,107.39	71,577.00	1,852,633.88
Office of the State Auditor	16.00	859,925.00	52,994.62	12,468.91	75,931.38	34,704.00	1,036,023.91
Office of the State Controller	25.00	1,265,813.00	78,069.84	18,354.29	111,771.29	54,225.00	1,528,233.42
Office of the State Treasurer	39.00	1,916,562.00	116,436.12	27,790.15	169,232.42	84,591.00	2,314,611.70
State Board of Elections	4.00	218,164.00	13,057.76	3,163.38	19,263.88	8,676.00	262,325.02
<b>Total:</b>	2,072.05	107,035,151.00	6,500,875.40	1,552,009.69	9,451,203.83	4,494,276.45	129,033,516.37

**IT Annual Budgeted Salary and Fringe Estimate**  
**Summary All Positions**  
**As of 06/30/00**  
**Universities**

<b>AGENCY</b>	<b>TOTAL FTE'S</b>	<b>BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE.</b>	<b>HOSPITAL.</b>	<b>TOTAL</b>
Appalachian State University	99.00	4,051,692.00	250,622.41	58,749.53	357,764.40	214,731.00	4,933,559.35
East Carolina University	214.55	9,100,316.00	563,990.25	131,954.58	803,557.90	465,358.95	11,065,177.69
Elizabeth City State University	19.00	660,654.00	40,960.55	9,579.48	58,335.75	41,211.00	810,740.78
Fayetteville State University	24.00	757,954.00	46,993.15	10,990.33	66,927.34	52,056.00	934,920.82
NC A&T	71.25	2,546,548.00	157,885.98	36,924.95	224,860.19	154,541.25	3,120,760.36
NC Central University	24.00	936,530.00	58,064.86	13,579.69	82,695.60	52,056.00	1,142,926.14
NC School of the Arts	8.00	328,166.00	20,346.29	4,758.41	28,977.06	17,352.00	399,599.76
NC State University	389.51	21,119,651.00	1,306,080.72	306,234.94	1,864,865.18	844,847.19	25,441,679.03
UNC Asheville	27.00	1,039,901.00	64,473.86	15,078.56	91,823.26	58,563.00	1,269,839.68
UNC Chapel Hill	806.33	46,756,255.00	2,891,353.14	677,965.70	4,128,577.32	1,748,929.77	56,203,080.92
UNC Charlotte	120.99	6,172,951.00	382,722.96	89,507.79	545,071.57	262,427.31	7,452,680.63
UNC General Administration	29.75	1,436,885.00	89,086.87	20,834.83	126,876.95	64,527.75	1,738,211.40
UNC Greensboro	112.50	4,628,515.00	286,967.93	67,113.47	408,697.87	244,012.50	5,635,306.77
UNC Hospital	148.75	7,060,590.00	433,532.33	102,378.56	623,450.10	322,638.75	8,542,589.74

<b>AGENCY</b>	<b>TOTAL FTE'S</b>	<b>BUDGETED SALARY</b>	<b>OASDI</b>	<b>HI</b>	<b>RETIRE.</b>	<b>HOSPITAL.</b>	<b>TOTAL</b>
UNC Pembroke	27.00	1,036,926.00	64,289.41	15,035.43	91,560.57	58,563.00	1,266,374.40
UNC Wilmington	83.00	3,322,907.00	205,662.93	48,182.15	293,412.69	180,027.00	4,050,191.77
Western Carolina University	39.50	1,931,958.00	119,781.40	28,013.39	170,591.89	85,675.50	2,336,020.18
Winston-Salem State University	23.00	860,461.00	53,084.90	12,476.68	75,978.71	49,887.00	1,051,888.29
<b>Total:</b>	2,267.13	113,748,860.00	7,035,899.93	1,649,358.47	10,044,024.34	4,917,404.97	137,395,547.71

# IT Annual Budgeted Salary Estimate Summary By Position Status

As of 06/30/00

## Non-University Agencies

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS
Administrative Office of the Courts	\$5,367,510.53	\$536,825.30	\$5,904,335.83
Comprehensive Major Medical Plan	\$50,922.87		\$50,922.87
Department of Administration	\$1,853,058.24	\$167,490.51	\$2,020,548.75
Department of Agriculture & Consumer Services	\$2,173,500.56	\$110,967.43	\$2,284,467.99
Department of Commerce	\$1,527,794.83	\$271,345.53	\$1,799,140.37
Department of Community Colleges	\$2,060,886.81	\$135,261.66	\$2,196,148.47
Department of Correction	\$5,075,424.69	\$259,725.63	\$5,335,150.32
Department of Crime Control & Public Safety	\$2,382,091.76	\$93,934.42	\$2,476,026.17
Department of Cultural Resources	\$400,558.39		\$400,558.39
Department of Environment & Natural Resources	\$5,365,681.76	\$816,560.36	\$6,182,242.12
Department of Health and Human Services	\$22,010,114.27	\$2,268,832.34	\$24,278,946.60
Department of Insurance	\$671,460.23	\$52,735.42	\$724,195.65
Department of Justice	\$3,709,167.29	\$316,671.54	\$4,025,838.83
Department of Labor	\$1,021,658.70	\$26,741.62	\$1,048,400.32
Department of Public Instruction	\$4,938,309.90	\$580,688.74	\$5,518,998.65
Department of Revenue	\$7,370,554.90	\$802,887.84	\$8,173,442.74
Department of the Secretary of State	\$496,485.20		\$496,485.20
Department of Transportation	\$12,081,589.72	\$1,466,414.96	\$13,548,004.68
Employment Security Commission	\$6,436,747.61	\$589,125.73	\$7,025,873.34
NC Housing Finance Authority	\$295,476.69		\$295,476.69
NC School of Science & Math	\$313,281.97	\$65,155.56	\$378,437.53
NC Wildlife Resources	\$726,240.67	\$33,855.05	\$760,095.73
Office of Administrative Hearings	\$50,140.12		\$50,140.12
Office of Information Technology Services	\$22,292,177.75	\$4,396,155.61	\$26,688,333.36
Office of Juvenile Justice	\$323,653.36	\$53,824.39	\$377,477.74
Office of the Governor	\$1,529,266.93	\$323,366.95	\$1,852,633.88
Office of the State Auditor	\$1,036,023.91		\$1,036,023.91
Office of the State Controller	\$1,409,134.66	\$119,098.76	\$1,528,233.42
Office of the State Treasurer	\$2,207,966.98	\$106,644.71	\$2,314,611.70
State Board of Elections	\$262,325.02		\$262,325.02
<b>Total:</b>	\$115,439,206.31	13,594,310.06	129,033,516.37



# IT Annual Budgeted Salary Estimate Summary By Position Status

As of 06/30/00  
Universities

AGENCY	FILLED POSITIONS	VACANT POSITIONS	TOTAL POSITIONS
Appalachian State University	\$4,423,890.08	\$509,669.27	\$4,933,559.35
East Carolina University	\$9,675,086.50	\$1,390,091.19	\$11,065,177.69
Elizabeth City State University	\$644,708.45	\$166,032.33	\$810,740.78
Fayetteville State University	\$922,466.71	\$12,454.11	\$934,920.82
NC A&T	\$2,694,459.06	\$426,301.30	\$3,120,760.36
NC Central University	\$950,875.68	\$192,050.46	\$1,142,926.14
NC School of the Arts	\$399,599.76		\$399,599.76
NC State University	\$21,087,966.29	\$4,353,712.74	\$25,441,679.03
UNC Asheville	\$1,269,839.68		\$1,269,839.68
UNC Chapel Hill	\$44,346,688.42	\$11,856,392.50	\$56,203,080.92
UNC Charlotte	\$6,426,453.02	\$1,026,227.61	\$7,452,680.63
UNC General Administration	\$1,576,076.49	\$162,134.91	\$1,738,211.40
UNC Greensboro	\$5,148,185.85	\$487,120.93	\$5,635,306.77
UNC Hospital	\$6,881,367.84	\$1,661,221.90	\$8,542,589.74
UNC Pembroke	\$1,215,660.04	\$50,714.37	\$1,266,374.40
UNC Wilmington	\$3,785,309.57	\$264,882.20	\$4,050,191.77
Western Carolina University	\$2,207,206.85	\$128,813.33	\$2,336,020.18
Winston-Salem State University	\$895,464.54	\$156,423.75	\$1,051,888.29
<b>Total:</b>	\$114,551,304.83	22,844,242.88	137,395,547.71

# IT Position FTEs versus Total Position FTEs

As of 06/30/00

<b>Agency</b>	<b>Filled IT Positions</b>	<b>Vacant IT Positions</b>	<b>Total IT Positions</b>	<b>Total All Positions</b>	<b>% IT of Total</b>
<b>Education</b>					
Department of Community Colleges	34.00	3.00	37.00	181.50	20.39%
Department of Public Instruction	64.75	7.00	71.75	507.75	14.13%
NC School of Science & Math	6.00	1.00	7.00	190.25	3.68%
UNC System	1,876.45	390.68	2,267.13	32,085.58	7.07%
Education Total:	1,981.20	401.68	2,382.88	32,965.08	7.23%
<b>General Government</b>					
Department of Administration	30.00	3.00	33.00	1,019.25	3.24%
Department of Cultural Resources	8.00	0.00	8.00	802.08	1.00%
Department of Insurance	10.00	1.05	11.05	403.25	2.74%
Department of Revenue	156.50	20.00	176.50	1,292.50	13.66%
Department of the Secretary of State	8.00	0.00	8.00	150.75	5.31%
NC Housing Finance Authority	5.00	0.00	5.00	98.18	5.09%
Office of Administrative Hearings	1.00	0.00	1.00	46.00	2.17%
Office of the Governor	26.00	7.00	33.00	206.00	16.02%
Office of the Lieutenant Governor				9.00	
Office of the State Auditor	16.00	0.00	16.00	194.00	8.25%
Office of the State Controller	23.00	2.00	25.00	96.75	25.84%
Office of the State Treasurer	37.00	2.00	39.00	286.50	13.61%
State Board of Elections	4.00	0.00	4.00	19.00	21.05%
General Government Total:	324.50	35.05	359.55	4,623.26	7.78%
<b>Human Resources</b>					
Department of Health and Human Services	329.75	36.00	365.75	19,268.29	1.90%
Human Resources Total:	329.75	36.00	365.75	19,268.29	1.90%
<b>Justice and Public Safety</b>					
Administrative Office of the Courts	77.00	8.00	85.00	5,418.38	1.57%

<b>Agency</b>	<b>Filled IT Positions</b>	<b>Vacant IT Positions</b>	<b>Total IT Positions</b>	<b>Total All Positions</b>	<b>% IT of Total</b>
Department of Correction	88.00	6.00	94.00	18,775.90	0.50%
Department of Crime Control & Public Safety	34.00	2.00	36.00	2,509.00	1.43%
Department of Justice	64.00	6.00	70.00	1,266.98	5.52%
Office of Juvenile Justice	5.00	1.00	6.00	2,128.60	0.28%
Justice and Public Safety Total:	268.00	23.00	291.00	30,098.86	0.97%
<b>Natural and Economic Resources</b>					
Department of Agriculture & Consumer Services	39.00	3.00	42.00	1,406.50	2.99%
Department of Commerce	27.00	5.00	32.00	797.50	4.01%
Department of Environment & Natural Resources	100.00	15.00	115.00	3,568.52	3.22%
Department of Labor	15.00	1.00	16.00	462.99	3.46%
Employment Security Commission	111.00	10.00	121.00	1,936.25	6.25%
NC Wildlife Resources	13.00	1.00	14.00	525.00	2.67%
Office of Information Technology Services	297.00	62.00	359.00	457.00	78.56%
Natural and Economic Resources Total:	602.00	97.00	699.00	9,153.76	7.64%
<b>Salaries Benefits Retirement</b>					
Comprehensive Major Medical Plan	1.00	0.00	1.00	18.00	5.56%
Salaries Benefits Retirement Total:	1.00	0.00	1.00	18.00	5.56%
<b>Transportation</b>					
Department of Transportation	206.00	34.00	240.00	14,432.75	1.66%
Transportation Total:	206.00	34.00	240.00	14,432.75	1.66%
<b>Total:</b>	3,712.45	626.73	4,339.18	110,560.00	3.78%