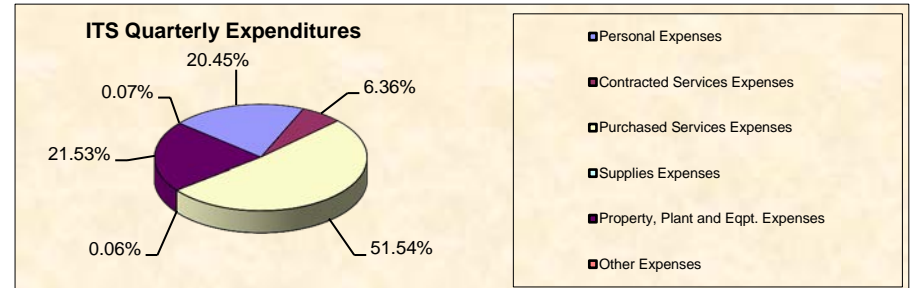


North Carolina Office of Information Technology Services
Internal Service Fund Quarterly Report
Budget Code 74660
For The Quarter Ended June 30, 2013
REPORT ON EXPENDITURES

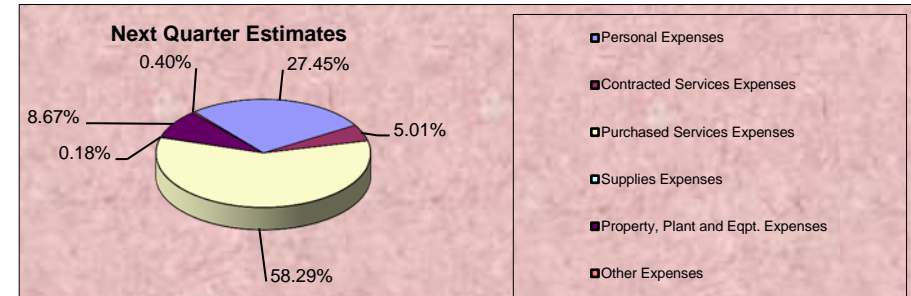
Quarterly Line Item Expenditure Details (FY12-13)

Personal Expenses	\$	10,974,718
Contracted Services Expenses	\$	3,410,889
Purchased Services Expenses	\$	27,654,099
Supplies Expenses	\$	31,559
Property, Plant and Eqpt. Expenses	\$	11,552,602
Other Expenses	\$	36,309
Total Quarterly Expenses	\$	53,660,176



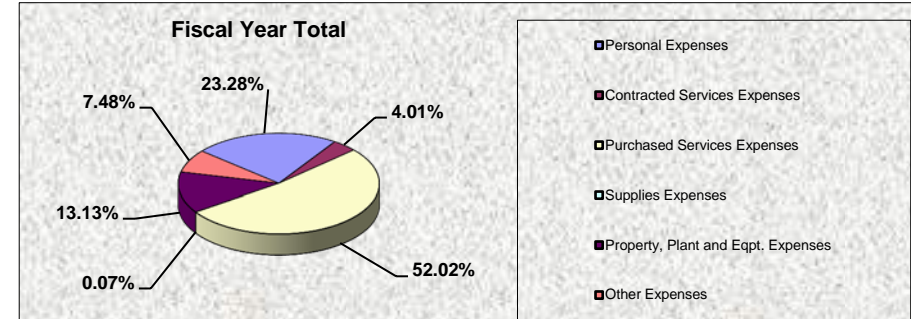
Projected Total Expenses for Next Quarter (FY13-14)

Personal Expenses	\$	11,642,353
Contracted Services Expenses	\$	2,125,822
Purchased Services Expenses	\$	24,727,759
Supplies Expenses	\$	76,139
Property, Plant and Eqpt. Expenses	\$	3,675,743
Other Expenses	\$	171,015
Total Anticipated Quarterly Expenditures	\$	42,418,830



Total Expenses for Fiscal Year 12-13

Personal Expenses	\$	44,902,668
Contracted Services Expenses	\$	7,743,951
Purchased Services Expenses	\$	100,337,404
Supplies Expenses	\$	144,289
Property, Plant and Eqpt. Expenses	\$	25,329,169
Other Expenses	\$	14,422,117
Total Fiscal Year Expenditures	\$	192,879,598



"Personal Expenses" include Salaries and Benefits

"Purchased Service Expenses" are Maintenance Agreements, Telecommunications, Computing Services, Travel, Meals, Telephones, etc.

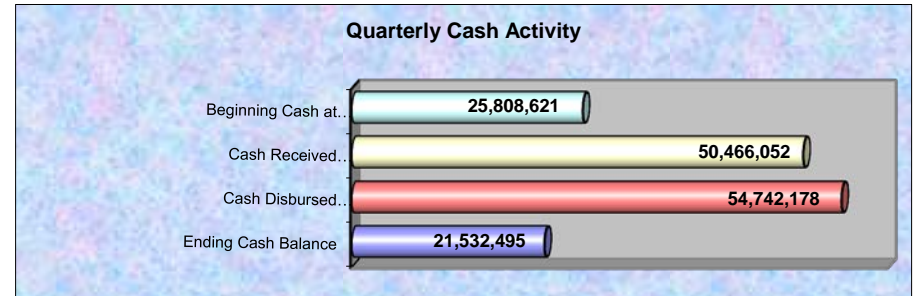
"Other Expenses" include Dues and Memberships, Service Awards, and miscellaneous administrative expenses not covered elsewhere

Total Quarterly Expenses exclude cash transfers between funds.

North Carolina Office of Information Technology Services
Internal Service Fund Quarterly Report
Budget Code 74660
For The Quarter Ended June 30, 2013
REPORT ON CASH BALANCES

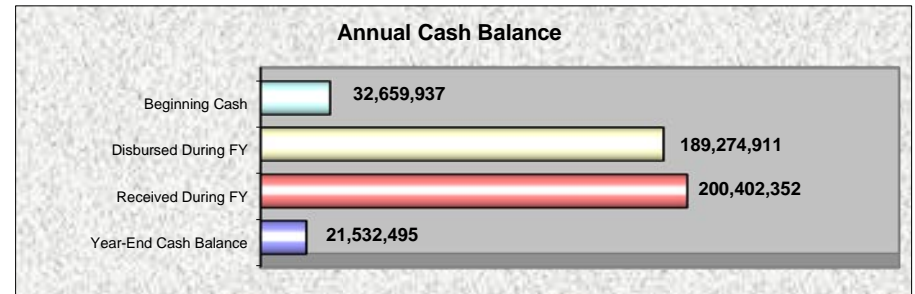
Quarterly Cash Balances

Beginning Cash at Current Quarter	\$	25,808,621
Received During Quarter	\$	50,466,052
Disbursed During Quarter	\$	54,742,178
Ending Cash Balance as of June 30, 2013	<u>\$</u>	<u>21,532,495</u>



Fiscal Year Cash Balance as of 06/30/13 BD:701

Beginning Balance at July 1, 2012	\$	32,659,937
Received During FY	\$	189,274,911
Disbursed During FY	\$	200,402,352
Year-End Cash Balance as of June 30, 2013	<u>\$</u>	<u>21,532,495</u>



Year-End Cash Balance (remove \$2.8M reserve) \$ 18,732,495.38

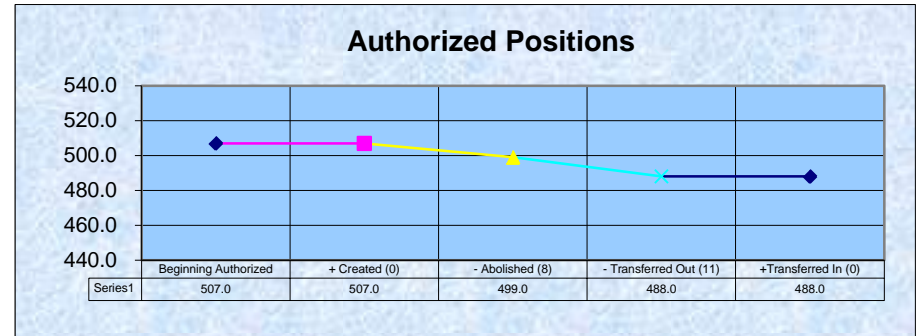
40 days Cash Maximum Allowance: \$ 19,891,365.00

North Carolina Office of Information Technology Services
Internal Service Fund Quarterly Report
Budget Code 74660
For The Quarter Ended June 30, 2013

REPORT ON PERSONNEL ACTIVITY

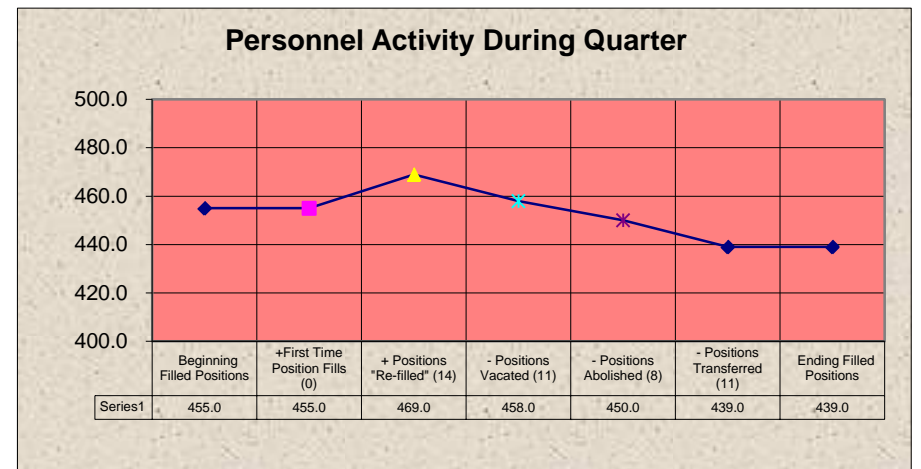
Current Quarter Authorized Positions

Number of Authorized Positions at Qtr. Start	507.0	
New Positions Approved in Quarter		
Positions Transferred in Quarter:		
Abolished from the Internal Service Fund	8.0 *	
From Internal Service Fund to DPS	11.0	
Number of Authorized Positions at Qtr. End	<u>488.0</u>	



Current Quarter Personnel Actions

Number of Filled Positions at Quarter Start	455.0	
Plus		
"First Time" Position Fills in Quarter		
Positions "refilled" in Quarter	14.0	
Less		
Number of Positions Vacated in Quarter	11.0	
Abolished from the Internal Service Fund	8.0	
From Internal Service Fund to DPS	11.0	
Number of Positions Filled at Quarter End	<u>439.0</u>	

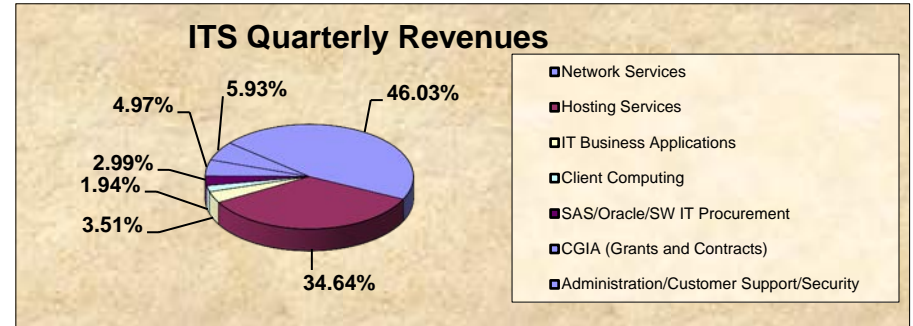


* 8 Positions were Abolished from the ISF (effective 3/31/2013) due to budget constraints.

North Carolina Office of Information Technology Services
Internal Service Fund Quarterly Report
Budget Code 74660
For The Quarter Ended June 30, 2013
REPORT ON REVENUES

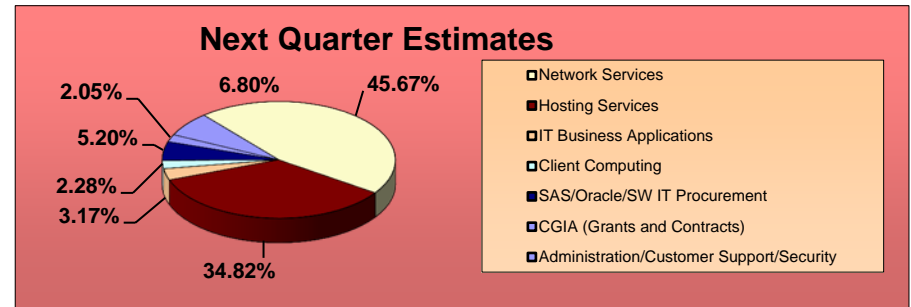
Quarterly Line Item Revenue Details (FY12-13)

Network Services	\$	20,323,846
Hosting Services	\$	15,293,963
IT Business Applications	\$	1,549,207
Client Computing	\$	857,959
SAS/Oracle/SW IT Procurement	\$	1,318,804
CGIA (Grants and Contracts)	\$	2,195,151
Administration/Customer Support/Security	\$	2,618,192
Total Quarterly Revenues	\$	44,157,122



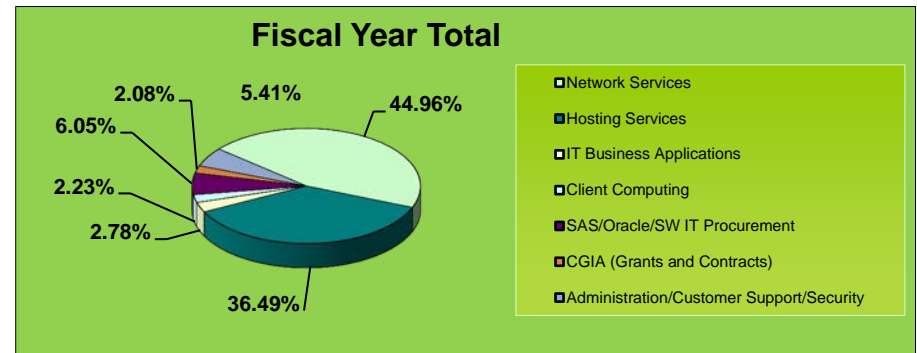
Projected Total Revenues for Next Quarter (FY13-14)

Network Services	\$	21,668,390
Hosting Services	\$	16,520,164
IT Business Applications	\$	1,502,373
Client Computing	\$	1,082,800
SAS/Oracle/SW IT Procurement	\$	2,469,382
CGIA (Grants and Contracts)	\$	974,890
Administration/Customer Support/Security	\$	3,228,055
Total Anticipated Quarterly Revenues	\$	47,446,053



Total Revenues for Fiscal Year 12-13

Network Services	\$	81,609,915
Hosting Services	\$	66,231,467
IT Business Applications	\$	5,042,898
Client Computing	\$	4,048,639
SAS/Oracle/SW IT Procurement	\$	10,976,056
CGIA (Grants and Contracts)	\$	3,775,364
Administration/Customer Support/Security	\$	9,824,368
Total Fiscal Year Revenues	\$	181,508,706



OFFICE OF INFORMATION TECHNOLOGY SERVICES

Accounts Receivable Aged Trial Balance

Aging Date 06/30/2013

<u>ITS DIVISION</u>	<u>CURRENT</u> (May billed Jun)	<u>1-30</u> (Apr billed May)	<u>31-60</u> (Mar billed Apr)	<u>61-90</u>	<u>91 OVER</u>	<u>TOTAL</u>
TELECOMM SERVICES (A1)	\$2,911,611.71	\$347,876.73	(\$40.15)	(\$196,302.59)	(\$14,219.36)	\$3,048,926.34
COMPUTING SERVICES (A2)	\$244,164.21	\$1,618.92	(\$501.10)	(\$5,218.21)	\$50,820.03	\$290,883.85
ENTERPRISE SOLUTIONS (A3)	\$27,613.34	(\$40.00)	\$0.00	\$0.00	\$36,101.04	\$63,674.38
ITS ADMINISTRATION (A5)	\$9,919.81	\$0.00	\$0.00	\$0.00	\$2,985.12	\$12,904.93
DESKTOP SUPPORT SERVICES (AH)	\$213.28	\$0.00	\$0.00	\$0.00	\$324,505.98	\$324,719.26
CGIA (AS)	\$1,747.88	\$0.00	\$0.00	\$0.00	\$0.00	\$1,747.88
ITS Division Total:	<u>\$3,195,270.23</u>	<u>\$349,455.65</u>	<u>(\$541.25)</u>	<u>(\$201,520.80)</u>	<u>\$400,192.81</u>	<u>\$3,742,856.64</u>
	(a)	(b)	(c)			

Revenue Summary:

Billed as of 06/30/13 \$181.5m
 Receivables as of 06/30/13 \$3.5m

A + B + C = Outstanding for 4th Quarter/\$3,544,184.63

Reporting Requirements per 2012-142

Section:

- (1) How close the receipts of the Information Technology Internal Service are to the limits set forth in Section 6A.8(a) of S.L. 2011-145.
- (2) The rates established by the Office of State Budget and Management (OSBM) to support the IT Internal Service Fund.
- (3) The amount charged to date to each State agency for services provided by the Office of the State Chief Information Officer or the Office of Information Technology Services during the 2012-2013 fiscal year.
- (4) The amount that State agencies are charged for alternate services in the event that a service is discontinued or privatized during the 2012-2013 fiscal year, inclusive of any service charge the State Chief Information Officer adds to the vendor charge.

Section 1

Limits set forth in Section 6A.8(a) of S.L. 2011-145:

	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u> ³	<u>February</u> ⁴	<u>March</u> ⁴	<u>April</u> ⁴	<u>May</u> ⁴	<u>June</u>
Receipt Limit per S.L. 2011-145:	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	187,548,007
Accrued Receipts (cumulative):	13,287,961	29,640,314	43,322,479	56,806,390	73,165,802	86,839,477	109,765,454	124,409,465	137,351,583	150,321,897	165,627,743	181,508,706
	8%	17%	25%	32%	42%	50%	63%	71%	78%	86%	95%	97%
SECTION 6A.8.(a1) limit			25%			50%			75%			
Overhead Limit per S.L. 2011-145:	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Actuals								66%	73%	80%	88%	(4)
Administrative Overhead	²	2.8%	4.0%	4.2%	4.5%	4.0%	3.6%	4.0%	3.9%	3.9%	4.0%	3.7%
Customer Service and Security ¹	²	3.0%	2.6%	2.7%	2.8%	2.0%	2.4%	3.0%	2.9%	2.9%	2.9%	2.7%

¹Charged to Supported Services

²Overhead was not posted in July. Two months were posted in August.

³Accrued revenue increased in January is due to large DHHS purchase.

⁴Letters on file with Joint Legislative Commission on Governmental Operations to bring receipt limit to \$187,548,007; *italicized % uses revised cap*

Actions

1. Second installment of statewide IT procurement fee was cancelled (savings to agencies of \$432k).

Section 2

Center for Geographic Information and Analysis (CGIA)

Category Description

FY 2012-2013

Rate Unit/ Frequency

Geographic Information System (GIS) Services Consultant/Programmer/Analyst Contractor

\$ 80.00 Hour
\$ 70.00 Hour

Service Support - CS

Category Description

FY 2012-2013

Rate Unit/ Frequency

CPU Batch Batch CPU Time - Production
Batch CPU Time - Test Region
CPU On-line On-Line CPU Time - Production
On-Line CPU Time - Test Region
CPU zIPP zIPP CPU Time - Production
zIPP CPU Time - Test
zLinux Share
Storage Virtual Tape Storage
DASD, Tier 1 - Public, Mainframe
DASD, Tier 1 - Private, Mainframe
DASD, Tier 1 - Open & Mainframe
DASD, Mainframe Replication
DASD, Tier 2 - High
DASD, Tier 2 - Mid
DASD, Tier 3
DASD, Brocade Port
DASD, In-System Replication
DASD, System Data Transfer
Tape Storage
Tape Mounts
Open Systems Tape Storage
Optical On-Line
Optical Off-Line
Printing Laser 3900 (at ITS)
Impact printing (at ITS)
Client Server CPU Time
Client Server Miscellaneous Charges
Turn Key Application
Full Service - Client Owned
MaPs MaPS - Options - Initial Configuration
MaPS - Options - Enhancements
Server - Operating System Option

1.5108 CPU Minute
0.5068 CPU Minute
4.3549 CPU Minute
3.3199 CPU Minute
3.2865 CPU Minute
1.6432 CPU Minute
383.0000 per Share
0.0928 GB/Day
0.0004 MB/Day
0.0087 MB/Month
0.0024 MB/Month
0.0039 MB/Month
0.0014 MB/Month
0.0007 MB/Month
0.0013 MB/Month
68.3800 Port/Month
0.0018 MB/Month
2,547.704 Monthly
0.0667 GB/Day
5.7935 Per/Each
0.0022 GB/Day
0.0581 MB/Mo.
0.0013 MB/Mo.
0.0520 8.5" page
1.2500 1000 lines
0.2000 CPU Minute
1.0000 Dollars
\$3.19 Cu Ft + \$3.25 amp Server/Mo.
\$5.59 Cu Ft + \$5.69 amp Server/Mo.
\$ 1.00 One Time
\$ 1.00 One Time
\$ 1.00 One Time

Section 2

Center for Geographic Information and Analysis (CGIA)

<u>Category Description</u>	<u>FY 2012-2013</u>	<u>Rate Unit/ Frequency</u>
x86 Server - Build/Configure	\$ 1.00	Per Month
x86 Server - Hardware/Warranty Configuration	\$ 1.00	Per Month
x86 Servers - Hosting/Support	\$ 1.00	Per Month
Windows/LINUX x86 Hosting (Small)	\$ 712.00	per Server
Windows/LINUX x86 Hosting (Medium)	\$ 825.00	per Server
Windows/LINUX x86 Hosting (Large)	\$ 1,021.00	per Server
MaPS Shared Microsoft SQL Hosting One-Time	\$ 314.00	One Time
MaPS Shared SQL Hosting Service	\$ 99.00	Per Month
UNIX Servers Setup	\$ 1.00	One Time
Solaris Container Build/Configuration	\$ 1.00	Per Month
Solaris Container Support	\$ 1.00	One Time
Server - Miscellaneous Software Option	\$ 1.00	One Time
UNIX Servers - Hardware/Warranty Configuration	\$ 1.00	Per Month
UNIX Servers - Hosting/Support	\$ 1.00	Per Month
UNIX Standard Rate (Physical)	\$ 1,288.00	per Server
UNIX Server - Vendor Installation/Personal Services	\$ 1.00	
MaPS-UNIX - Enterprise Server-Hardware/Warranty Configuration	\$ 5,988.00	Per Month
UNIX - Z-Linux Reverse Proxy Preparation/Installation	\$ 1.00	One Time
UNIX - Z-Linux Reverse Proxy Service	\$ 1.00	Per Month
UNIX - Z-Linux Preparation/Installation	\$ 1.00	Per Month
UNIX - Z-Linux Hosting Service	\$ 1.00	Per Month
MaPS-UNIX Shared Web Hosting - One-Time, All Options	\$ 292.00	One Time
MaPS-UNIX Enhanced Shared Web Hosting Service - Static (50MB)	\$ 32.00	Per Month
MaPS-UNIX Enhanced Shared Web Hosting Service - Dynamic (50MB)	\$ 105.00	Per Month
MaPS-UNIX Shared Web Hosting Service - Additional Storage (50MB increments)	\$ 42.00	Per Month
Verisign Certificate	\$ 270.00	Certificate
Database Gateway Service	\$ 32.00	Per Conc Conn
Virtual Virtual Server Hosting Preparation/Installation	\$ 1.00	One Time
Virtual Server Hosting Service	\$ 1.00	Per Month
Virtual Server Environment - Small (0.5 Core, 4GB RAM)	\$ 248.00	Monthly
Virtual Server Environment - Medium (1.0 Core, 8GB RAM)	\$ 383.00	Monthly
Virtual Server Environment - Large (2.0 Core, 16GB RAM)	\$ 644.00	Monthly
Virtual Standard Rate (Solaris & AIX Platform Container)	\$ 429.00	per Container
Interface Engine Standard Service	\$ 475.00	Mo.
Additional Buffer Space	\$ 130.00	GB/Mo.
LAN Support Class A Service	\$ 14.55	Network Conn/Mo

Section 2

Center for Geographic Information and Analysis (CGIA)

<u>Category Description</u>	<u>FY 2012-2013</u>	<u>Rate Unit/ Frequency</u>
Consulting Services		
Networking Technician	\$	55.93 Hour
PC Lan Technician	\$	68.97 Hour
Class A Support Specialist	\$	82.47 Hour
LAN/WAN Support Services		
NW Server OS/Hardware Support @ Client Site	\$	1.00 Month
NW Server OS/Hardware Support @ Client Site	\$	1.00 One Time
Windows Server OS/Hardware Support @ Client Site	\$	1.00 Month
Windows Server OS/Hardware Support @ Client Site	\$	1.00 One Time
NW Server OS/Hardware Support @ ITS	\$	1.00 Month
NW Server OS/Hardware Support @ ITS	\$	1.00 One Time
Windows Server OS/Hardware Support @ ITS	\$	1.00 Month
Windows Server OS/Hardware Support @ ITS	\$	1.00 One Time
LAN Support Workstations @ Client Site (w/remote access)	\$	1.00 One Time
LAN Support Workstations @ Client Site (w/remote access)	\$	1.00 Month
LAN Support Workstations @ Client Site (w/o remote access)	\$	1.00 One Time
LAN Support Workstations @ Client Site (w/o remote access)	\$	1.00 Month
LAN Support Workstations @ ITS	\$	1.00 One Time
LAN Support Workstations @ ITS	\$	1.00 Month
Application Support (Exchange,Groupwise,ZEN, other)	\$	1.00 One Time
Firewall/Switches/Routers/ WAN connections	\$	1.00 One Time
L/W SS Miscellaneous Charges	\$	1.00 One Time
Internet Services Internet Services Consulting	\$	68.17 Hour
Internet Services Administration	\$	50.10 Hour
Internet Mailing List	\$	25.00 List/Mo.
UNIX Internet Home Page\FTP 50MB	\$	30.00 Per Month
MaPS Shared Microsoft Web Hosting - Enhanced One-Time	\$	146.00 One Time
MaPS Shared Microsoft Web Hosting Service - Enhanced	\$	52.00 Per Month
Web application/Web site Hosting Services	\$	22.95 per application per month per 250MB of storage
Web Hosting initiation and installation services	\$	68.95 One-time charge per application
Integration Services Network Product Technician	\$	55.51 Hour
Micro Computer Product Tech	\$	55.51 Hour
LAN Administrator	\$	57.43 Hour
Systems Integrator	\$	75.46 Hour
Requirements Analyst	\$	78.47 Hour
Senior Systems Integrator	\$	89.98 Hou

Section 2

Center for Geographic Information and Analysis (CGIA)

Category Description

FY 2012-2013

Rate Unit/ Frequency

Project Manager	\$	86.18 Hour
UNIX Systems Programming	\$	76.20 Hour
Database Administrator	\$	115.00 Hour
Database Analyst	\$	92.00 Hour
Database Specialist	\$	106.00 Hour
Microfiche Direct Bill	\$	1.00 Dollars
Original	\$	0.90 Copy
Duplicate	\$	0.12 Copy

Enterprise Directory Services

Active Directory (AD) Service	\$1,093,364 (Subscription Model)
Subscription Model (based on IT Expenditure Report-PC/Printer Category)	

Consulting Services (State Employee Resource)	\$	80.62 per Hour Worked
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NC Identity Management (NCID) Service

Standard Identity Management and Access Service	\$	2.07 per Month per NCID
Consulting Services (State Employee Resource)	\$	80.62 per Hour Worked

Service Delivery - Unified Communications

Category Description

FY 2012-2013

Rate Unit/ Frequency

Microsoft Exchange eMail and Calendar Services	\$	4.75 per e-mail account per month
Microsoft Exchange eMail and Calendar Services (no CAL)	\$	3.75 per e-mail account per month
Additional disk storage for eMail messages above 1024MB	\$	0.01 per e-mail account per month in 5MB increments
Blackberry Enterprise eMail Services	\$	7.94 per Blackberry account per month
eMail Relay and Filtering Services	\$	62.67 per e-mail domain per month
eMail distribution lists	\$	1.00 per e-Mail distribution list per month
eMail Archiving Service	\$	2.50 per named user per month
eMail Restore Service	\$	190.00 per two-week period of data

Service Delivery - ES

Category Description

FY 2012-2013

Rate Unit/ Frequency

Professional Services - Application Development & Support Services

Web application/Web site development, maintenance, and support services (State employee resource)	\$	79.00 per hour worked
(Contract resource)	\$	88.00 per hour worked

Section 2

Center for Geographic Information and Analysis (CGIA)

<u>Category Description</u>	<u>FY 2012-2013</u>	<u>Rate Unit/ Frequency</u>
Management Advisory and Consulting Services for Senior/Executive Mgmt.	\$	95.11 per hour worked
Professional Services - IT Project Management & Executive Consulting Services		
IT Project Management Services (State employee resource)	\$	84.50 per hour worked
IT Project Management Services (Contract resource)	\$	95.00 per hour worked
Management Advisory and Consulting Services for Senior/Executive Mgmt.	\$	95.11 per hour worked
Common Payment Services Credit card transaction processing services	\$	0.23 per credit card
transaction		
Automated Clearing House (ACH)/Direct deposit transaction processing		
services. Tiered pricing schedule based upon average monthly transaction volume over any given calendar quarter as follows :		
<=500 transactions	\$	40.00 per month
501-2,500 transactions	\$	168.00 per month
2,501-5,000 transactions	\$	322.50 per month
5,001-10,000 transactions	\$	630.00 per month
10,001-25,000 transactions	\$	1,230.00 per month
25,001-50,000 transactions	\$	2,450.00 per month
50,001-100,000 transactions	\$	4,800.00 per month
100,001-200,000 transactions	\$	6,840.00 per month
200,001-400,000 transactions	\$	10,320.00 per month
>400,000 transactions Call for quote per month		
Electronic Content Management - Electronic Document Management (EDM) Services		
EDM "consumer only" seat license - read only privileges to the EDM	\$	50.00 one-time charge
EDM "power user" seat license - read/write privileges to the EDM repository	\$	250.00 one-time charge
Web based training course for end users on the EDM Webtop user interface and application functionality (mandatory training)	\$	18.00 one-time charge
EDM consulting services (State employee resource)	\$	80.62 per hour worked
EDM "PER USER" Subscription Rates and Add-ons		
Tier 1 Service Level : 1-19 named users for any given agency or department. Document lifecycle, workflow, and repository administration functions ARE INCLUDED in subscription	\$	60.00 per named user per month
Tier 2 Service Level : 20-50 named users for any given agency or department. Document lifecycle, workflow, and repository administration	\$	50.70 per named user per month

Section 2

Center for Geographic Information and Analysis (CGIA)

<u>Category Description</u>	<u>FY 2012-2013</u>	<u>Rate Unit/ Frequency</u>
functions ARE NOT INCLUDED in subscription		
Tier 2 Service Level Add-on Option : Document lifecycle and workflow functions for 20-50 named users	\$	20.00 per named user per month
Tier 3 Service Level : 51-200 named users for any given agency or department. Document lifecycle, workflow, and repository administration functions ARE NOT INCLUDED in subscription	\$	36.92 per named user per month
Tier 3 Service Level Add-on Option : Document lifecycle and workflow functions for 51-200 named users	\$	20.00 per named user per month
Tier 4 Service Level : 201-400 named users for any given agency or department. Document lifecycle, workflow, and repository administration functions ARE NOT INCLUDED in subscription	\$	27.69 per named user per month
Tier 4 Service Level Add-on Option : Document lifecycle and workflow functions for 201-400 named users	\$	15.00 per named user per month
Tier 5 Service Level : 401+ named users for any given agency or department. Document lifecycle, workflow, and repository administration functions ARE NOT INCLUDED in subscription	\$	25.61 per named user per month
Tier 5 Service Level Add-on Option : Document lifecycle and workflow functions for 401+ named users	\$	15.00 per named user per month
EDM "AGENCY" Subscription Rates (for 20+ named users only)	\$	2,904.21 per Agency per month
Tier 1 Service Level : 20-50 named users for any given agency or department. All EDM functionality INCLUDED in subscription		
Tier 2 Service Level : 51-200 named users for any given agency or department. All EDM functionality INCLUDED in subscription	\$	9,680.70 per Agency per month
Tier 3 Service Level : 201-400 named users for any given agency or department. All EDM functionality INCLUDED in subscription	\$	14,521.04 per Agency per month

Section 2

Center for Geographic Information and Analysis (CGIA)

Category Description

FY 2012-2013

Rate Unit/ Frequency

Tier 4 Service Level : 401+ named users for any given agency or department. All EDM functionality INCLUDED in subscription

\$ 23,596.70 per Agency per month

Software Quality Assurance (SQA) Service

Tier 1 Service Level : Functional testing for 10-20 applications per month; Performance testing for 1-5 applications per month using maximum number of virtual user licenses available; 2+ concurrent agency testing personnel using the service

\$ 8,900.00 Monthly

Tier 2 Service Level : Functional testing for 5-10 applications per month; Performance testing for 1-5 applications per month using maximum number of virtual user licenses available; <2 concurrent agency testing personnel using the service

\$ 6,300.00 Monthly

Tier 3 Service Level : Functional testing for 1-5 applications per month; Performance testing for 1-5 applications per month using a low number of virtual user licenses; <2 concurrent agency testing personnel using the service

\$ 4,200.00 Monthly

Optional T&M Services : Functional and/or performance testing services for agency applications provided by SQA service personnel or subject matter expert (SME) consulting to agencies for SQA methods, techniques, tool usage, and test plan development

\$ 80.62 per hour worked

IT Service Management (ITSM) Services - Service Desk Capabilities Only

Monthly subscription for named user access to the Service Desk capabilities (only) within the ITSM Service domain. These capabilities include all the functionality associated with the Incident and Problem Management functions and associated processes.

\$ 55.00 per named user per month

Client Computing

Category Description

FY 2012-2013

Rate Unit/ Frequency

Desktops Standard (w/o Monitor)

\$ 64.69 Per unit/month

Advanced (w/o Monitor)

\$ 66.57 Per unit/month

Appliance (w/o Monitor)

\$ 38.67 Per unit/month

Standard Monitor(s)

\$ 2.61 Per month

Section 2

Center for Geographic Information and Analysis (CGIA)

Category Description

FY 2012-2013

Rate Unit/ Frequency

Advanced Monitor(s)

\$

4.93 Per month

Laptops Standard (w/o Monitor)

\$

73.40 Per unit/month

Advanced (w/o Monitor)

\$

77.97 Per unit/month

Standard Monitor(s)

\$

2.61 Per month

Advanced Monitor(s)

\$

4.93 Per month

Moves/Adds/Changes Extra MAC

\$

22.50 Per instance

Exhaustive rate lists can be found at:

<http://www.its.nc.gov/serviceCatalog/ITSBillingRates.aspx>

Section 3

**Office of Information Technology Service
Comparison of 2011/2012 Baseline to SFY 2013 Billing**

AGENCY TITLE	FY2011/2012 BASELINE	YEAR-TO-DATE Billing Thru 06/13	Notes:
ADMINISTRATIVE OFFICE OF THE COURTS	\$ 2,444,209.77	\$ 2,416,521.37	
APPALACHIAN STATE UNIVERSITY	\$ 699,556.66	\$ 699,181.36	
DEPARTMENT OF COMMUNITY COLLEGES	\$ 978,671.20	\$ 700,062.82	
DEPARTMENT OF INSURANCE	\$ 389,617.68	\$ 368,881.10	
DEPARTMENT OF JUSTICE	\$ 1,462,539.01	\$ 1,466,691.12	Increases in cellular usage and structured cabling
DEPARTMENT OF PUBLIC INSTRUCTION	\$ 17,184,338.36	\$ 14,732,599.28	
DEPARTMENT OF REVENUE	\$ 6,537,297.79	\$ 7,724,104.45	Increases in cellular, structured cabling, long distance and IP telephony consumption; there was also increased usage of virtual tape storage
DEPARTMENT OF STATE TREASURER	\$ 592,659.28	\$ 544,089.21	
DEPT OF ADMINISTRATION	\$ 2,262,814.19	\$ 1,851,787.17	
DEPT OF COMMERCE	\$ 12,041,369.96	\$ 11,562,521.67	
DEPT OF CULTURAL RESOURCES	\$ 2,469,766.35	\$ 2,196,420.95	
DEPT OF ENVIRONMENT AND NAT'L RESOURCES	\$ 3,785,119.76	\$ 3,649,427.97	
DEPT OF PUBLIC SAFETY	\$ 19,575,637.13	\$ 19,680,132.94	Increased cellular phone usage
DHHS	\$ 33,036,263.35	\$ 38,430,708.40	Additional charges related to the acquisition of assets related to the NCFAST project.
EAST CAROLINA UNIVERSITY	\$ 160,189.32	\$ 165,442.89	Increased cellular phone usage
ELIZABETH CITY STATE UNIVERSITY	\$ 181,888.98	\$ 178,377.23	
FAYETTEVILLE STATE UNIVERSITY	\$ 148,246.17	\$ 200,603.08	Overage is due to campus request for PBX support; agreement signed 10/3/2012
NC A&T STATE UNIVERSITY	\$ 454,470.72	\$ 411,283.01	
NC CENTRAL UNIVERSITY	\$ 895,702.95	\$ 748,871.84	
NC DEPARTMENT OF AGRICULTURE	\$ 1,496,410.30	\$ 1,689,932.54	One time Centrex equipment charges, 4 WAN site changes; increased cellular usage
NC DEPARTMENT OF LABOR	\$ 535,193.95	\$ 596,063.40	Increase in cellular usage, structured cabling and project management hours
NC DEPARTMENT OF TRANSPORTATION	\$ 27,046,707.07	\$ 24,889,247.44	
NC EDUCATION LOTTERY COMMISSION	\$ 158,890.82	\$ 147,461.26	
NC HOUSING FINANCE AGENCY	\$ 79,150.27	\$ 77,378.55	

Section 3

**Office of Information Technology Service
Comparison of 2011/2012 Baseline to SFY 2013 Billing**

AGENCY TITLE	FY2011/2012 BASELINE	YEAR-TO-DATE Billing Thru 06/13	Notes:
NC SCHOOL OF SCIENCE & MATHEMATICS	\$ 14,929.16	\$ 17,876.53	Increase in cellular usage and NCID charges
NC STATE FAIR	\$ 7,049.03	\$ 4,627.76	
NC STATE PORTS	\$ 189,799.68	\$ 178,089.70	
NC STATE UNIVERSITY	\$ 158,459.18	\$ 144,049.17	
NC WILDLIFE COMMISSION	\$ 590,973.06	\$ 611,479.25	Increased cellular phone usage
NORTH CAROLINA SCHOOL OF THE ARTS	\$ 158,335.14	\$ 156,863.34	
OFF OF INFORMATION TECHNOLOGY SERVICES	\$ 13,684,941.26	\$ 15,308,673.78	ITS began billing ITS for VPN service, CGIA invoices to the 911 Board for the Image 13 project
OFFICE OF ADMINISTRATIVE HEARINGS	\$ 162,945.35	\$ 161,420.25	
OFFICE OF THE GOVERNOR	\$ 1,185,777.05	\$ 918,376.04	
OFFICE OF THE LIEUTENANT GOVERNOR	\$ 29,042.99	\$ 20,688.65	
OFFICE OF THE SECRETARY OF STATE	\$ 145,897.41	\$ 144,701.84	
OFFICE OF THE STATE AUDITOR	\$ 124,823.81	\$ 152,156.82	Increase in virtual tape storage consumption
OFFICE OF THE STATE CONTROLLER	\$ 3,457,691.03	\$ 999,319.21	
STATE BOARD OF ELECTIONS	\$ 221,238.06	\$ 111,296.96	
THE GENERAL ASSEMBLY	\$ 125,324.64	\$ 96,806.30	
UNC CHAPEL HILL	\$ 131,032.68	\$ 78,364.27	
UNC PEMBROKE	\$ 90,587.79	\$ 87,246.11	
UNC-ASHEVILLE	\$ 82,775.74	\$ 86,053.41	Increases in long distance charges and the purchase of equipment (desk top phones)
UNC-CHARLOTTE	\$ 77,354.06	\$ 88,357.96	One time charges for structured cabling
UNC-GENERAL ADMINISTRATION	\$ 87,722.98	\$ 69,470.41	
UNC-GREENSBORO	\$ 13,299.20	\$ 9,731.78	
UNC-WILMINGTON	\$ 6,551.00	\$ 6,062.76	
WESTERN CAROLINA UNIVERSITY	\$ 55,413.91	\$ 56,679.67	One time charges for the purchase of equipment (desk top phones)
WINSTON SALEM STATE UNIVERSITY	\$ 159,085.44	\$ 151,422.65	
PERIOD TOTAL :	\$ 155,577,760.69	\$ 154,787,605.67	

Section 4

Charges to State Agencies for Alternate Services in lieu of Discontinuations or Privatizations

July	<i>none to report</i>
August	<i>none to report</i>
September	<i>none to report</i>
October	<i>none to report</i>
November	<i>none to report</i>
December	<i>none to report</i>
January	<i>none to report</i>
February	<i>none to report</i>
March	<i>none to report</i>
April	<i>none to report</i>
May	<i>none to report</i>
June	<i>none to report</i>