

**Appropriation Status Report  
For the Month Ending 6/30/2011**

11200 Information Technology Dept

Oper Unit: 112 ITD

	<b>Original Appropriation</b>	<b>Current Appropriation</b>	<b>Expenditures</b>	<b>Remaining Appropriation</b>	<b>Percent Remaining</b>
11210 Salaries and Wages	42,564,943.00	43,492,075.00	39,006,589.24	4,485,485.76	10%
11230 Operating Expenses	55,208,550.00	55,708,550.00	54,816,935.30	891,614.70	2%
11250 Capital Assets	11,970,746.00	12,470,746.00	11,217,442.10	1,253,303.90	10%
11251 Technolgy Project Carryover	0.00	497,718.00	466,952.54	30,765.46	6%
11252 Deferred Maintenance	60,000.00	60,000.00	0.00	60,000.00	100%
11270 Center for Distance Education	6,287,917.00	6,625,785.00	4,696,286.05	1,929,498.95	29%
11271 Statewide Data System	2,466,325.00	12,466,325.00	537,011.72	11,929,313.28	96%
11272 Education Technology Grants	974,986.00	1,024,986.00	1,021,273.31	3,712.69	0%
11273 Edu Tech	7,753,602.00	7,755,842.00	6,901,226.80	854,615.20	11%
11274 Wide Area Network	5,976,970.00	5,976,970.00	5,567,500.00	409,470.00	7%
11276 Geographic Info System	789,678.00	789,678.00	711,676.50	78,001.50	10%
11277 Health Info Technology Office	8,350,000.00	8,350,000.00	408,048.57	7,941,951.43	95%
11278 Criminal Justice Information	3,609,239.00	3,609,239.00	2,360,597.13	1,248,641.87	35%
11279 Federal Stimulus Funds - 2009	82,263,883.00	84,263,883.00	1,270,937.16	82,992,945.84	98%
<b>Total Expenditures</b>	<b>228,276,839.00</b>	<b>243,091,797.00</b>	<b>128,982,476.42</b>	<b>114,109,320.58</b>	<b>47%</b>
<b>Expenditures by Funding Source</b>					
General Fund	19,105,785.00	19,670,743.00	17,016,956.71	2,653,786.29	13%
Federal Fund	83,699,524.00	96,699,524.00	2,098,645.30	94,600,878.70	98%
Special Fund	125,471,530.00	126,721,530.00	109,866,874.41	16,854,655.59	13%
<b>Total Expenditures by Source</b>	<b>228,276,839.00</b>	<b>243,091,797.00</b>	<b>128,982,476.42</b>	<b>114,109,320.58</b>	<b>47%</b>