




















IT Capital Investment Program Budget and Expense Summary

Department Code	Department Description	Allotments	PreEncumbrances	Encumbrances	Expenditures	Balance	Funds Available %
DCP39500	Dept of Consumer Protection	\$78,000	\$0	\$0	\$0	\$78,000	100.0% 
DDS50000	Dept Of Developmental Services	\$1,000,097	\$0	\$0	\$0	\$1,000,097	100.0% 
DPS32000	Department of Public Safety	\$1,667,880	\$0	\$0	\$0	\$1,667,880	100.0% 
DRS16000	Department of Revenue Services	\$79,275	\$0	\$0	\$0	\$79,275	100.0% 
DOC88000	Department of Correction	\$6,475,000	\$0	\$119,352	\$781,143	\$5,574,505	86.1% 
PDS98500	Public Defender Services	\$1,210,250	\$0	\$883	\$390,902	\$818,465	67.6% 
DOT57000	Department of Transportation	\$950,000	\$0	\$101,475	\$304,424	\$544,102	57.3% 
OEC64800	Office of Early Childhood	\$2,100,000	\$0	\$493,508	\$507,080	\$1,099,412	52.4% 
DVA21000	Department of Veterans Affairs	\$818,956	\$0	\$355,432	\$127,003	\$336,521	41.1% 
DPH48500	Department of Public Health	\$2,084,306	\$0	\$300,750	\$1,008,379	\$775,177	37.2% 
BOR77700	Board of Regents for Higher Ed	\$1,595,838	\$0	\$12,333	\$1,006,105	\$577,400	36.2% 
DAS23000	Dept of Administrative Servcs	\$10,883,727	\$0	\$3,330,922	\$4,366,672	\$3,186,133	29.3% 
DSS60000	Department of Social Services	\$20,829,452	\$0	\$1,423,229	\$15,951,230	\$3,454,993	16.6% 
DEP43000	Dept of Environmental Protectn	\$8,650,000	\$0	\$3,974,244	\$3,665,573	\$1,010,183	11.7% 
OPM20000	Office of Policy & Management	\$421,244	\$0	\$91,787	\$324,235	\$5,222	1.2% 
SDR63500	Dept of Rehabilitation Service	\$387,600	\$0	\$83,397	\$300,085	\$4,119	1.1% 
OSC15000	Office of the Comptroller	\$2,000,000	\$0	\$210,480	\$1,787,745	\$1,775	0.1% 
DMV35000	Department of Motor Vehicles	\$600,000	\$0	\$581,340	\$18,660	\$0	0.0% 
ECD46000	Dept of Economic & Cmmunty Dev	\$150,000	\$0	\$0	\$150,000	\$0	0.0% 
Grand Total		\$61,981,625	\$0	\$11,079,130	\$30,689,237	\$20,213,258	32.6%