

<b>IT and Studio Funding Sources</b>	<b>Approved Budget FY 16</b>	<b>Expenditures to Date</b>
Indirect Cost Pool (0102 T876 project 5)	\$ 2,235,472.00	\$ 359,983.85
IT State Funding (0443 T016 project 11)	\$ 3,641,000.00	\$ 251,492.46
IT State Funding SB59 (0443 T016 project 15)	\$ 40,800.00	\$ -
IT State Funding Mineral Lease (0443 T046 project 11)	\$ 333,400.00	\$ 20,001.40
Risk Mitigation Funding (0443 T016 project 12)	\$ 200,000.00	
State Assessment Federal Funds (0443 T765 project 11)	\$ 130,430.00	
State Assessment Federal Funds (0443 T766 project 11)	\$ 676,000.00	\$ -
TA55 State Carryover (0443 TA55 project 11)	\$ 63,858.00	\$ -
Studio State Funding (0444 T016 project 10)	\$ 48,100.00	\$ -
Studio Mineral Lease Funding (0444 T046 project 10)	\$ 152,420.00	\$ 23,447.43

<b>IT Budgets (excluding Studio) Areas of Expenditures</b>	<b>Approved Budget</b>	<b>Expenditures to Date</b>
Salaries & Benefits	\$ 5,769,865.79	\$ 683,370.43
Building Services	\$ 202,672.00	\$ 4,132.29
Hardware	\$ 67,200.00	\$ 20,644.09
New Software Purchase	\$ 107,000.00	\$ 9,906.70
Hardware Maintenance	\$ 25,000.00	\$ 54.71
Software Maintenance	\$ 455,517.00	\$ 106,399.07
Other	\$ 50,229.00	\$ 2,166.22
Indirect Cost	\$ 643,476.21	\$ -

<b>Studio Budgets of Expenditures</b>	<b>Areas</b>	<b>Approved Budget</b>	<b>Expenditures to Date</b>
Salaries & Benefits		\$ 144,301.00	\$ 14,252.86
Building Services		\$ 10,308.00	\$ 176.67
Hardware		\$ 5,000.00	\$ -
New Software Purchase		\$ -	\$ -
Hardware Maintenance		\$ 11,241.00	\$ 9,017.90
Software Maintenance		\$ -	\$ -
Other		\$ 3,559.00	\$ -
Indirect Cost		\$ 25,974.00	\$ -

### Area of Expenditure Object Codes

Salaries and Benefits = 5101-5300 and 6593

Building Services = 6115,6116,6126,6132,6149,6161,6171, 6300, 6500  
6003,6005,6006,6007,6052,6053,6055,6056,6057

Hardware = 6467,6469,6470,6471

New Software = 6468,6472,6473,6616

Hardware Maintenance = 6580, 6582,6228

Software Maintenance = 6595

Indirect Cost = 7523

prepared 8/31/2016

<b>Percentage</b>
16.10%
6.91%
0.00%
6.00%
0.00%
0.00%
0.00%
0.00%
0.00%
15.38%

<b>Percentage</b>
11.84%
2.04%
30.72%
9.26%
0.22%
23.36%
4.31%
0.00%

<b>Percentage</b>
9.88%
1.71%
0.00%
-
80.22%
-
0.00%
0.00%