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Revenue	Current Budget	Actuals	Remaining Budget	% of Budget Received
004 ITS Department Rollup	\$2,507,822.00	\$2,689,469.16	\$181,647.16	107.24
Total Revenues :	\$2,507,822.00	\$2,689,469.16	\$181,647.16	107.24

Expenditures	Current Budget	Pre-Encumbrance	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
Salary & Benefits	\$969,152.00	\$0.00	\$0.00	\$551,989.46	\$417,162.54	56.96
General Oper & Maint	\$4,719,347.00	\$1,666.43	\$200,767.78	\$4,224,418.60	\$292,494.19	93.80
004 ITS Department Rollup	\$4,719,347.00	\$1,666.43	\$200,767.78	\$4,224,418.60	\$292,494.19	93.80
0046020 ITS Radio Services	\$4,719,347.00	\$1,666.43	\$200,767.78	\$4,224,418.60	\$292,494.19	93.80
60105 Info Technology Systems	\$4,719,347.00	\$1,666.43	\$200,767.78	\$4,224,418.60	\$292,494.19	93.80
5330201 Other Contractual Services	\$4,439,013.00	\$1,666.43	\$145,053.26	\$4,070,700.62	\$221,592.69	95.01
5330500 Consultant & Othr Prof Service	\$0.00	\$0.00	\$0.00	\$4,516.20	(\$4,516.20)	0.00
5330501 Appraisal Services	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$5,000.00)	0.00