



**GL0019-03 - Operating Dept**

RunTime: 06/01/2022 11:51 AM

[Export Summary Data](#)

[Export Detail Data](#)

Revenue	Current Budget	Actuals	Remaining Budget	% of Budget Received
<input type="checkbox"/> 023 Code Compliance Dept Rollup	\$6,985,480.00	\$5,629,586.84	(\$1,355,893.16)	80.59
<b>Total Revenues :</b>	<b>\$6,985,480.00</b>	<b>\$5,629,586.84</b>	<b>(\$1,355,893.16)</b>	<b>80.59</b>

Expenditures	Current Budget	Pre-Encumbrance	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
<input type="checkbox"/> Salary & Benefits	\$18,927,891.00	\$0.00	\$0.00	\$11,357,951.40	\$7,569,939.60	60.01
<input type="checkbox"/> General Oper & Maint	\$6,836,812.00	\$4,792.71	\$1,224,660.79	\$4,485,732.17	\$1,121,626.33	83.59
<input type="checkbox"/> <b>023 Code Compliance Dept Rollup</b>	\$6,836,812.00	\$4,792.71	\$1,224,660.79	\$4,485,732.17	<b>\$1,121,626.33</b>	83.59
<b>Total Expenditures :</b>	<b>\$25,764,703.00</b>	<b>\$4,792.71</b>	<b>\$1,224,660.79</b>	<b>\$15,843,683.57</b>	<b>\$8,691,565.93</b>	<b>66.27</b>