



Budget Period 2020

Fund 10100 General Fund

Parent Department 004 - ITS Department Rollup

Department 0045020 - ITS Distributed Applications

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GL0019-03 - Operating Dept  
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Expenditures	Current Budget	Pre-Encumbrance	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
Salary & Benefits	\$2,464,138.00	\$0.00	\$0.00	\$158,130.49	\$2,306,007.51	6.42
General Oper & Maint	\$2,073,427.00	\$100,000.00	\$220,312.82	\$17,563.00	\$1,735,551.18	16.30
004 ITS Department Rollup	\$2,073,427.00	\$100,000.00	\$220,312.82	\$17,563.00	\$1,735,551.18	16.30
0045020 ITS Distributed Applications	\$2,073,427.00	\$100,000.00	\$220,312.82	\$17,563.00	\$1,735,551.18	16.30
10100 General Fund	<a href="#">\$2,073,427.00</a>	<a href="#">\$100,000.00</a>	<a href="#">\$220,312.82</a>	<a href="#">\$17,563.00</a>	\$1,735,551.18	16.30
5330201 Other Contractual Services	<a href="#">\$2,032,284.00</a>	<a href="#">\$100,000.00</a>	<a href="#">\$219,973.10</a>	<a href="#">\$16,985.00</a>	<a href="#">\$1,695,325.90</a>	16.58