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FORT WORTH.

**Export Summary Data** 

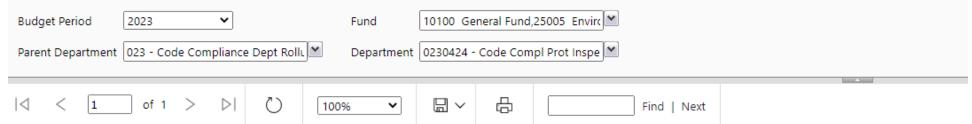
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Revenue		Current Budget		Actuals	Remaining Budget
<b>⊞023</b> Code Compliance Dept Rollup		\$18,465,040.00		\$7,934,855.68	(\$10,530,184.32)
	Total Revenues :	\$18,465,040,00		\$7 034 955 69	(\$10.530.184.32)

Expenditures		Current Budget	Pre- Encumbrance	Encumbrance	Actuals	Remaining Budget	9/
■ Salary & Benefits  ■ Contact Service    ■ Conta	·	\$6,862,410.00	\$0.00	\$0.00	\$3,737,510.09	\$3,124,899.91	
□ General Oper & Maint		\$6,205,173.00	\$8,915.14	\$1,222,897.71	\$2,596,512.03	\$2,376,848.12	
<b>⊞023 Code Compliance Dept Rollup</b>		\$6,205,173.00	\$8,915.14	\$1,222,897.71	\$2,596,512.03	\$2,376,848.12	
■Transfers & Other		\$5,397,457.00	\$0.00	\$0.00	\$5,324,590.18	\$72,866.82	
	Total Expenditures :	\$18,465,040.00	\$8,915.14	\$1,222,897.71	\$11,658,612.30	\$5,574,614.85	





GL0019-03 - Operating Dept

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Revenue		Current Budget		Actuals	Remaining Budget	%
<b>⊞023</b> Code Compliance Dept Rollup		\$26,239,347.00		\$13,043,055.75	(\$13,196,291.25)	
	Total Revenues :	\$26,239,347.00		<b>\$1</b> 3,043,055.75	(\$13,196,291.25)	

Expenditures		Current Budget	Pre- Encumbrance	Encumbrance	Actuals	Remaining Budget	%
Salary & Benefits		\$26,999,296.00	\$0.00	\$0.00	\$16,367,463.04	\$10,631,832.96	
□General Oper & Maint		\$13,224,543.00	\$48,712.81	\$2,329,340.79	\$7,897,355.13	\$2,949,134.27	
<b>⊞023 Code Compliance Dept Rollup</b>		\$13,224,543.00	\$48,712.81	\$2,329,340.79	\$7,897,355.13	\$2,949,134.27	
<b>⊞Transfers &amp; Other</b>		\$5,571,457.00	\$0.00	\$0.00	\$5,498,590.18	\$72,866.82	
	Total Expenditures :	\$45,795,296.00	\$48,712.81	\$2,329,340.79	\$29,763,408.35	\$13,653,834.05	