

Budget Period  Fund   
 Parent Department  Department

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**GL0019-03 - Operating Dept**

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Revenue	Current Budget	Actuals	Remaining Budget
<input type="checkbox"/> 023 Code Compliance Dept Rollup	\$18,465,040.00	\$7,934,855.68	(\$10,530,184.32)
<b>Total Revenues :</b>	<b>\$18,465,040.00</b>	<b>\$7,934,855.68</b>	<b>(\$10,530,184.32)</b>

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

Budget Period 2023

Fund 10100 General Fund,25005 Envir

Parent Department 023 - Code Compliance Dept Rollu

Department 0230424 - Code Compl Prot Inspe

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GL0019-03 - Operating Dept

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

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	
023 Code Compliance Dept Rollup	\$13,224,543.00	\$48,712.81	\$2,329,340.79	\$7,897,355.13	\$2,949,134.27	
Transfers & Other	\$5,571,457.00	\$0.00	\$0.00	\$5,498,590.18	\$72,866.82	
<b>Total Expenditures :</b>	<b>\$45,795,296.00</b>	<b>\$48,712.81</b>	<b>\$2,329,340.79</b>	<b>\$29,763,408.35</b>	<b>\$13,653,834.05</b>	