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Expenditures	Current Budget	Pre-Encumbrance	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
☐ Salary & Benefits	\$1,750,065.00	\$0.00	\$0.00	\$44,280.02	\$1,705,784.98	2.53
☐ General Oper & Maint	\$48,359,203.00	\$0.00	\$500,318.27	\$288,330.62	\$47,570,554.11	1.63
☐ 023 Code Compliance Dept Rollup	\$48,359,203.00	\$0.00	\$500,318.27	\$288,330.62	\$47,570,554.11	1.63
☐ 0239903 SW Contract Compliance	\$48,359,203.00	\$0.00	\$500,318.27	\$288,330.62	\$47,570,554.11	1.63
☐ 54001 Solid Waste	\$48,359,203.00	\$0.00	\$500,318.27	\$288,330.62	\$47,570,554.11	1.63
5310301 Fleet Service Admin Charge Exp	\$10,042.00	\$0.00	\$0.00	\$10,042.00	\$0.00	100.00
5310601 Computer Services Alloc Exp	\$1,846.00	\$0.00	\$0.00	\$1,846.00	\$0.00	100.00
5310602 IT System Support Allocation	\$38,800.00	\$0.00	\$0.00	\$38,800.00	\$0.00	100.00
5310604 Network Services Alloc Exp	\$14,557.00	\$0.00	\$0.00	\$14,557.00	\$0.00	100.00
5310606 ITS Services Allocation Exp	\$86,335.00	\$0.00	\$0.00	\$86,335.00	\$0.00	100.00
5310607 ITS Misc Direct Allocation Exp	\$30,611.00	\$0.00	\$0.00	\$30,611.00	\$0.00	100.00
5330201 Other Contractual Services	\$41,651,200.00	\$0.00	\$500,000.00	\$91,962.62	\$41,059,237.38	1.42
5410105 Cellular Phone Charges	\$10,601.00	\$0.00	\$0.00	\$0.00	\$10,601.00	0.00
5430102 Veh/Equip Repr & Maint Parts	\$8,552.00	\$0.00	\$0.00	\$0.00	\$8,552.00	0.00
5430103 Veh/Equip Repair & Maint Labor	\$19,305.00	\$0.00	\$0.00	\$0.00	\$19,305.00	0.00
5430300 Fleet Srvc Outside Rep & Maint	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	0.00
5430403 Disposal	\$6,436,482.00	\$0.00	\$0.00	\$0.00	\$6,436,482.00	0.00
5520109 Trans-Claim Pymts/Cost	\$6,326.00	\$0.00	\$0.00	\$6,326.00	\$0.00	100.00