

Budget vs Actual (BCs)
 Period: 1 to 12
 Fiscal Year: 2016

INTERNET CRIMES AC

Time:16:49:10 Date: 04/19/2016

Fund: *
 Fund Center: *
 Func. Area: *
 Funded Prog: *
 Grant: 10000106-2016
 Commitment: 50

Description	Original Budget	Current Budget	Encumbrance	Actuals	Available Budget	% Util
500010 Salary Base Pay - Civilian	55,000.00	55,000.00		14,816.08	40,183.92	26.94
500020 Salary Base Pay - Classified	45,000.00	45,000.00		19,002.48	25,997.52	42.23
500050 Sal-Edu/Incen-Classf				1,440.00	1,440.00	
500070 Overtime - Classified	5,791.00	5,791.00		314.51	5,476.49	5.43
500130 Equipment Allow-Cls				461.52	461.52	
500160 Training Incent-Cls				1,911.36	1,911.36	
501020 Clothing Allowance - Classified				200.00	200.00	
501070 Pension - Civilian				4,495.61	4,495.61	
501090 Pension - Police				6,741.71	6,741.71	
501140 Third Prty Disab B-Cl				144.00	144.00	
502010 FICA - Civilian	24,487.00	24,487.00		1,202.85	23,284.15	4.91
502020 FICA - Classified	14,627.00	14,627.00		337.64	14,289.36	2.31
503010 Health Ins-Act Civ				1,789.28	1,789.28	
503015 Basic Life Ins-Ac Ci				10.38	10.38	
503020 Health Ins Act Cls				11.00	11.00	
503025 Basic Life Ins-Ac Ci				28.24	28.24	
503060 Long Term Disability - Civilian				67.76	67.76	
503080 Workers Comp-Cls Adm				98.48	98.48	
503090 Workers Comp-Civ Adm						
* 500 - Personnel Services	144,905.00	144,905.00		55,574.85	89,330.15	38.35
511045 Computer Supplies	2,029.00	2,029.00		2,499.00	2,499.00	
511070 Miscellaneous Office Supplies	3,600.00	3,600.00			3,600.00	
511110 Fuel						
511115 Veh Repair & Maint S	3,000.00	3,000.00		9,803.99	3,000.00	
* 510 - Supplies	8,629.00	8,629.00		12,302.99	3,673.99	142.58
520119 Computer Eq/Sftwr Mn	6,500.00	6,500.00			6,500.00	
520159 Non-Subrec Contract	171,900.00	171,900.00		94,932.85	76,967.15	55.23
520905 Travel - Training Related	35,550.00	35,550.00		480.96	35,069.04	1.35
520910 Travel - Non-Training Related				881.30	881.30	
521705 Equipment Rental	8,100.00	8,100.00	2,525.00	4,225.00	1,350.00	83.33
522430 Misc Other Svcs & Ch	1,000.00	1,000.00		2,444.20	1,444.20	244.42
* 520 - Other Services and Charges	223,050.00	223,050.00	2,525.00	102,964.31	117,560.69	47.29
** Commitments	376,584.00	376,584.00	2,525.00	170,842.15	203,216.85	46.04

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