

	Account	Budget	Expense	Encumbrance	Available Budget*
Salaries/Benefits	200	\$ 562,910.00	\$ 562,910.00	\$ -	\$ -
Contracts	300	\$ 200,443.22	\$ 84,334.75	\$ 56,484.76	\$ 59,623.71
Other	400	\$ 182,856.78	\$ 151,250.85	\$ -	\$ 31,605.93
		\$ 946,210.00	\$ 798,495.60	\$ 56,484.76	\$ 91,229.64

Highlights

44 employees identified as supporting CSD

Agency do IT costs \$101, 969.99

PED Admin 28.3%