

PHYSICAL PLANT OPERATIONS DIVISION SERVICE CONTRACTS

FY 2010 - 2011

As of April 4, 2011

BUDGET ACTUAL VARIANCE REPORT

					CURRENT APPROPRIATION	
FUND	FUND CENTER	FUNCTION AND ACTIVITY		COMMITMENT ITEM	EXPLANATION OF COMMITMENT ITEM	\$
1000	1340096040	8102720200000000	Service Contracts	53510000	REPAIRS/MAINTENANCE	1,576,778.91
1000	1340096040	8102720200000000	Service Contracts	53990000	OTHER PURCHASED SERV	30,000.00
1000	1340096040	Result				1,606,778.91
1000	1340096040	8106720200000000	Service Contracts	53510000	REPAIRS/MAINTENANCE	2,009,675.25
1000	1340096040	Result				2,009,675.25
1000	1340096080	8105720200000000	Service Contracts	53990000	OTHER PURCHASED SERV	4,874,821.00
1000	1340096080	8105720200000000	Service Contracts	55110000	SUPPLIES	50,000.00
1000	1340096080	Result				4,924,821.00
1000	1340096160	8106720200000000	Service Contracts	53510000	REPAIRS/MAINTENANCE	13,442.90
1000	1340096160	Result				13,442.90
1000	Result					8,554,718.06
Overall Result						8,554,718.06

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COMMITMENTS/EXPENSES	AVAILABLE BUDGET	% CONSUMED
\$	\$	
49,382.91	1,527,396.00	3.13
	30,000.00	
49,382.91	1,557,396.00	3.07
630,649.86	1,379,025.39	31.38
630,649.86	1,379,025.39	31.38
2,635,413.95	2,239,407.05	54.06
	50,000.00	
2,635,413.95	2,289,407.05	53.51
13,242.90	200.00	98.51
13,242.90	200.00	98.51
3,328,689.62	5,226,028.44	38.91
3,328,689.62	5,226,028.44	38.91