



CR FIN - Budget to Actual for Organization ⋮ 👤

Organization

Cost Center Hierarchy: All Cost Centers

Plan Structure

Adopted Budget Structure - child

Period

FY2021-22 - 12-Jun

Worktags

Cost Center: 108_CC AVP CISO Chief Information Sy
 Cost Center: 109_CC IS Technology Services
 Cost Center: 111_CC IS Infrastructure & Application
 Designation: 1354_DG UnRestr Fixed Obligations
 Designation: 1355_DG UnRestr One-year Division All
 + More (2)

11 items

MiraCosta	2022 Fiscal Budget				
Report ran on 05/06/2022 for Period FY2021-22 - 12-Jun	Budget	Amendments	Revised Budget	Actuals	
<div>⌵</div> <div>Revenues</div>	0	\$89,675	\$89,675	0	
<div>⌵</div> <div>89 - Other Financing Sources</div>	0	\$89,675	\$89,675	0	
Total Revenues	0	\$89,675	\$89,675	0	
<div>⌵</div> <div>Expenditures</div>	\$8,489,998	\$126,993	\$8,616,991	\$7,052,395	
<div>⌵</div> <div>2 - Classified Salaries</div>	\$4,042,169	\$78,898	\$4,121,067	\$3,349,526	
<div>⌵</div> <div>3 - Employee Benefits</div>	\$1,780,349	\$48,095	\$1,828,444	\$1,485,233	
<div>⌵</div> <div>4 - Supplies And Printing</div>	\$88,350	0	\$88,350	\$39,026	
<div>⌵</div> <div>5 - Other Operating Expenses</div>	\$2,126,974	\$205,000	\$2,331,974	\$2,002,025	
<div>⌵</div> <div>6 - Capital Outlay</div>	\$452,156	(\$205,000)	\$247,156	\$176,584	
Total Expenditures	\$8,489,998	\$126,993	\$8,616,991	\$7,052,395	
Net	(\$8,489,998)	(\$37,318)	(\$8,527,316)	(\$7,052,395)	



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Search

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Adopted Budget Structure - child

Period

FY2021-22 - 12-Jun

Worktags

Cost Center: 108_CC AVP CISO Chief

Cost Center: 109_CC IS Technology

Cost Center: 111_CC IS Infrastructure

Fund: 41_FD Capital Outlay Projects

9 items

MiraCosta	2022 Fiscal Budget			
Report ran on 05/06/2022 for Period FY2021-22 - 12-Jun	Budget	Amendments	Revised Budget	
<div>⌵</div> <div>Revenues</div>	\$2,000,000	0	\$2,000,000	
<div> <div>⌵</div> <div>89 - Other Financing Sources</div> </div>	\$2,000,000	0	\$2,000,000	
Total Revenues	\$2,000,000	0	\$2,000,000	
<div>⌵</div> <div>Expenditures</div>	\$2,000,000	\$0	\$2,000,000	
<div> <div>⌵</div> <div>4 - Supplies And Printing</div> </div>	0	0	0	
<div> <div>⌵</div> <div>5 - Other Operating Expenses</div> </div>	\$500,000	\$326,652	\$826,652	
<div> <div>⌵</div> <div>6 - Capital Outlay</div> </div>	\$1,500,000	(\$326,652)	\$1,173,348	
Total Expenditures	\$2,000,000	\$0	\$2,000,000	
Net	\$0	\$0	\$0	



Q Search

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Worktags

Cost Center: 108_CC AVP CISO Chief Information Systems Officer
Designation: 1355_DG UnRestr One-year Division Allocations
Fund: 11_FD Unrestricted General Fund

7 items

MiraCosta	2022 Fiscal Budget				
Report ran on 05/06/2022 for Period FY2021-22 - 12-Jun	Budget	Amendments	Revised Budget	Actuals	Encumbranc
Revenues	0	0	0	0	
Total Revenues	0	0	0	0	
Expenditures	\$300,000	0	\$300,000	\$122,327	\$60,
5 - Other Operating Expenses	\$200,000	0	\$200,000	\$122,327	\$53,
6 - Capital Outlay	\$100,000	0	\$100,000	0	\$6,
Total Expenditures	\$300,000	0	\$300,000	\$122,327	\$60,
Net	(\$300,000)	0	(\$300,000)	(\$122,327)	(\$60,0