



GL0019-03 - Operating Dept

RunTime: 03/31/2022 03:34 PM

<< Back

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Revenue	Current Budget			Actuals	Remaining Budget	% of Budget Received
035 Police Department Rollup	\$0.00			\$5,440.00	\$5,440.00	0.00
Total Revenues :	\$0.00			\$5,440.00	\$5,440.00	0.00

Expenditures	Current Budget	Pre-Encumbrance	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
Salary & Benefits	\$1,129,932.00	\$0.00	\$0.00	\$669,575.75	\$460,356.25	59.26
General Oper & Maint	\$9,186.00	\$0.00	\$1,233.80	\$4,624.41	\$3,327.79	63.77
Transfers & Other	\$27,398.00	\$0.00	\$0.00	\$0.00	\$27,398.00	0.00
035 Police Department Rollup	\$27,398.00	\$0.00	\$0.00	\$0.00	\$27,398.00	0.00
0356202 Police Comm Auto Theft Unit	\$27,398.00	\$0.00	\$0.00	\$0.00	\$27,398.00	0.00
10100 General Fund	\$27,398.00	\$0.00	\$0.00	\$0.00	\$27,398.00	0.00
5900010 Interfund Transfer Out	\$27,398.00	\$0.00	\$0.00	\$0.00	\$27,398.00	0.00
Total Expenditures :	\$1,166,516.00	\$0.00	\$1,233.80	\$674,200.16	\$491,082.04	57.90

Parameter	Value
Budget Year	2022
Fund	10100
Department	0356202

<< Back

FSCM 92 Production