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Revenue	Current Budget
035 Police Department Rollup	\$0.00
<a href="#">10100</a> General Fund	\$0.00
<a href="#">4800100</a> Miscellaneous Revenue	\$0.00
<a href="#">4800100</a> Miscellaneous Revenue	\$0.00
<b>Total Revenues :</b>	<b>\$0.00</b>

Expenditures	Current Budget	Pre-Encumbran
Salary & Benefits	\$1,132,487.00	
035 Police Department Rollup	\$1,132,487.00	
<a href="#">0356202</a> Police Comm Auto Theft Unit	\$1,132,487.00	
<a href="#">10100</a> General Fund	<a href="#">\$1,132,487.00</a>	
<a href="#">5110101</a> Regular Employee Salaries	<a href="#">\$41,253.00</a>	
<a href="#">5110401</a> Longevity Pay	<a href="#">\$900.00</a>	
<a href="#">5115101</a> Civil Svc - Base Pay	<a href="#">\$710,106.00</a>	
<a href="#">5115110</a> Civil Svc - Call Back Pay	<a href="#">\$59,820.00</a>	
<a href="#">5115303</a> Civil Svc - Holiday Pay	<a href="#">\$878.00</a>	
<a href="#">5115304</a> Civil Svc - Incentive Pay	<a href="#">\$20,880.00</a>	
<a href="#">5115401</a> Civil Svc - Longevity Pay	<a href="#">\$7,140.00</a>	
<a href="#">5135101</a> Civil Svc - Overtime	<a href="#">\$7,370.00</a>	
<a href="#">5190990</a> Salary Savings Budgeted	<a href="#">(\$1,160.00)</a>	
<a href="#">5190991</a> Civil Serv - Salary Savings	<a href="#">(\$20,180.00)</a>	
<a href="#">5210101</a> Group Health Insurance E	<a href="#">\$59,489.00</a>	
<a href="#">5210102</a> Choice Health Insurance	<a href="#">\$25,708.00</a>	
<a href="#">5210401</a> Group Life Insurance	<a href="#">\$537.00</a>	
<a href="#">5220101</a> FICA/Medicare	<a href="#">\$12,101.00</a>	
<a href="#">5230101</a> Retirement	<a href="#">\$9,937.00</a>	
<a href="#">5235010</a> Civil Svc - Retirement	<a href="#">\$195,990.00</a>	

Dept

6 AM

	Actuals	Budget	Received
	\$2,280.00	\$2,280.00	0.00
	<a href="#">\$2,280.00</a>	\$2,280.00	0.00
	<a href="#">\$2,280.00</a>	\$2,280.00	0.00
	<a href="#">\$2,280.00</a>	\$2,280.00	0.00
	<b>\$2,280.00</b>	<b>\$2,280.00</b>	<b>0.00</b>

ce	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
\$0.00	\$0.00	\$71,524.81	\$1,060,962.19	6.32
\$0.00	\$0.00	\$71,524.81	\$1,060,962.19	6.32
\$0.00	\$0.00	\$71,524.81	\$1,060,962.19	6.32
\$0.00	\$0.00	<a href="#">\$71,524.81</a>	\$1,060,962.19	6.32
\$0.00	\$0.00	<a href="#">\$2,606.59</a>	\$38,646.41	6.32
\$0.00	\$0.00	<a href="#">\$75.00</a>	\$825.00	8.33
\$0.00	\$0.00	<a href="#">\$49,264.68</a>	\$660,841.32	6.94
\$0.00	\$0.00	\$0.00	\$59,820.00	0.00
\$0.00	\$0.00	\$0.00	\$878.00	0.00
\$0.00	\$0.00	\$0.00	\$20,880.00	0.00
\$0.00	\$0.00	<a href="#">\$528.00</a>	\$6,612.00	7.39
\$0.00	\$0.00	\$0.00	\$7,370.00	0.00
\$0.00	\$0.00	\$0.00	(\$1,160.00)	0.00
\$0.00	\$0.00	\$0.00	(\$20,180.00)	0.00
\$0.00	\$0.00	<a href="#">\$5,290.61</a>	\$54,198.39	8.89
\$0.00	\$0.00	\$0.00	\$25,708.00	0.00
\$0.00	\$0.00	<a href="#">\$34.97</a>	\$502.03	6.51
\$0.00	\$0.00	<a href="#">\$643.02</a>	\$11,457.98	5.31
\$0.00	\$0.00	<a href="#">\$650.02</a>	\$9,286.98	6.54
\$0.00	\$0.00	<a href="#">\$12,431.92</a>	\$183,558.08	6.34