

Budget Year

Fund

Department

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**GL0019-05 - Operating Dept Sum By Account**

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Revenue	Current Budget	Actuals	Remaining Budget	% of Budget Received
<input checked="" type="checkbox"/> 035 Police Department Rollup	\$3,225,809.00	\$2,013,200.33	(\$1,212,608.67)	62.41
<b>Total Revenues :</b>	<b>\$3,225,809.00</b>	<b>\$2,013,200.33</b>	<b>(\$1,212,608.67)</b>	<b>62.41</b>

Expenditure	Current Budget	Pre-Encumbrance	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
<input checked="" type="checkbox"/> 035 Police Department Rollup	\$283,542,532.00	\$706,030.43	\$2,629,414.49	\$181,172,326.55	\$99,034,760.53	65.07
<input checked="" type="checkbox"/> Salary & Benefits	\$251,049,919.55	\$0.00	\$0.00	\$155,379,679.75	\$95,670,239.80	61.89
<input checked="" type="checkbox"/> General Oper & Maint	\$32,154,460.00	\$706,030.43	\$2,629,414.49	\$25,632,475.30	\$3,186,539.78	90.09
<input checked="" type="checkbox"/> <u>10100</u> General Fund	<u>\$32,154,460.00</u>	<u>\$706,030.43</u>	<u>\$2,629,414.49</u>	<u>\$25,632,475.30</u>	\$3,186,539.78	0.00
<input checked="" type="checkbox"/> Debt Service	\$273,625.00	\$0.00	\$0.00	\$123,042.05	\$150,582.95	44.97
<input checked="" type="checkbox"/> Transfers & Other	\$64,527.45	\$0.00	\$0.00	\$37,129.45	\$27,398.00	57.54
<b>Total Expenditures :</b>	<b>\$283,542,532.00</b>	<b>\$706,030.43</b>	<b>\$2,629,414.49</b>	<b>\$181,172,326.55</b>	<b>\$99,034,760.53</b>	<b>65.07</b>

Parameter	Value
Budget Year	2022
Fund	10100
Department	035