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| Revenue                    | Current Budget |  |  | Actuals        | Remaining Budget | % of Budget Received |
|----------------------------|----------------|--|--|----------------|------------------|----------------------|
| 036 Fire Department Rollup | \$3,046,507.00 |  |  | \$6,053,560.63 | \$3,007,053.63   | 198.70               |

Total Revenues :\$3,046,507.00\$6,053,560.63\$3,007,053.63198.70

| Expenditures         | Current Budget   | Pre-Encumbrance | Encumbrance    | Actuals          | Remaining Budget | % of Budget Spent |
|----------------------|------------------|-----------------|----------------|------------------|------------------|-------------------|
| Salary & Benefits    | \$190,660,571.00 | \$0.00          | \$0.00         | \$121,958,158.54 | \$68,702,412.46  | 63.97             |
| General Oper & Maint | \$22,666,715.90  | \$35,445.02     | \$1,059,258.59 | \$18,546,153.17  | \$3,025,859.12   | 86.65             |
| Transfers & Other    | \$109,079.10     | \$0.00          | \$0.00         | \$109,079.10     | \$0.00           | 100.00            |

Total Expenditures :\$213,436,366.00\$35,445.02\$1,059,258.59\$140,613,390.81\$71,728,271.5866.39

| Parameter   | Value                                                                                                                                                                                                                     |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget Year | 2024                                                                                                                                                                                                                      |
| Fund        | 10100                                                                                                                                                                                                                     |
| Department  | 0360420 , 0360422 , 0361000 , 0361010 , 0361050 , 0362010 , 0362020 , 0362030 , 0362050 , 0362060 , 0363500 , 0363510 , 0363520 , 0364545 , 0364550 , 0368000 , 0368010 , 0368020 , 0368030 , 0368050 , 0368055 , 0368060 |