

YEAR-TO-DATE BUDGET REPORT

FOR 2023 06								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
2112 Police Clerical								
51220 Overtime	4,988	0	4,988	1,488.72	.00	3,499.28	29.8%	
TOTAL Police Clerical	4,988	0	4,988	1,488.72	.00	3,499.28	29.8%	
2130 Police Patrol								
51220 Overtime	330,000	0	330,000	127,259.96	.00	202,740.04	38.6%	
TOTAL Police Patrol	330,000	0	330,000	127,259.96	.00	202,740.04	38.6%	
2140 Police Investigations CID								
51220 Overtime	90,000	0	90,000	81,198.66	.00	8,801.34	90.2%	
TOTAL Police Investigations CID	90,000	0	90,000	81,198.66	.00	8,801.34	90.2%	
2150 Police Support Services								
51220 Overtime	17,000	0	17,000	20,017.24	.00	-3,017.24	117.7%	
TOTAL Police Support Services	17,000	0	17,000	20,017.24	.00	-3,017.24	117.7%	
2151 Police Support Dispatch								
51220 Overtime	85,000	0	85,000	72,590.74	.00	12,409.26	85.4%	
TOTAL Police Support Dispatch	85,000	0	85,000	72,590.74	.00	12,409.26	85.4%	
2152 Police Support Maintenance								

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2152	Police Support Maintenance	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
51220	Overtime	4,250	0	4,250	308.94	.00	3,941.06	7.3%	
	TOTAL Police Support Maintenance	4,250	0	4,250	308.94	.00	3,941.06	7.3%	
	GRAND TOTAL	531,238	0	531,238	302,864.26	.00	228,373.74	57.0%	

** END OF REPORT - Generated by Natalie Driebel **

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REPORT OPTIONS

Sequence	Field #	Total	Page Break
Sequence 1	9	Y	N
Sequence 2	11	Y	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
YEAR-TO-DATE BUDGET REPORT

Includes accounts exceeding 0% of budget.
 Print totals only: Y
 Print Full or Short description: F
 Print full GL account: N
 Format type: 1
 Double space: N
 Suppress zero bal accts: Y
 Include requisition amount: N
 Print Revenues-Version headings: N
 Print revenue as credit: Y
 Print revenue budgets as zero: N
 Include Fund Balance: N
 Print journal detail: N
 From Yr/Per: 2021/ 4
 To Yr/Per: 2021/ 4
 Include budget entries: Y
 Incl encumb/liq entries: Y
 Sort by JE # or PO #: J
 Detail format option: 1
 Include additional JE comments: N
 Multiyear view: D
 Amounts/totals exceed 999 million dollars: N

Year/Period: 2023/ 6
 Print MTD Version: N

Roll projects to object: N
 Carry forward code: 1

Find Criteria	
Field Name	Field Value
Org	2112:2152
Object	51220
Project	
Rollup code	
Account type	
Account status	