

Unaudited FY17 Overtime Budget to Actual by Department

ORG	OBJECT	DEPARTMENT	FY17 BUDGET	FY 17 ACTUAL	VARIANCE
01491011	00008	FIRE DEPARTMENT	420,000	645,526	(225,526)
01432011	00008	POLICE	344,454	260,336	84,118
01445111	00008	DPW	148,214	109,390	38,824
01452011	00008	PARKS & GROUNDS	4,600	3,811	789
01421011	00008	TREASURY	600	463	137
01451011	00008	RECREATION	500	568	(68)
			\$ 918,368	\$ 1,020,094	\$ (101,726)