

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							

106 Clerk

PS061230 PS County Clerk

PS061230 51131	Clerk's Supervis	133,434	0	133,434	21,230.02	.00	112,203.98	15.9%
PS061230 51177	Office Assistant	79,608	0	79,608	11,390.60	.00	68,217.40	14.3%
PS061230 51224	Legal Process As	116,832	0	116,832	18,815.00	.00	98,017.00	16.1%
PS061230 51235	Legal Process As	137,568	0	137,568	22,928.00	.00	114,640.00	16.7%
PS061230 51239	Legal Process As	137,568	0	137,568	22,928.00	.00	114,640.00	16.7%
PS061230 51240	Legal Process As	119,892	0	119,892	19,304.00	.00	100,588.00	16.1%
PS061230 51266	Legal Process As	108,096	0	108,096	17,124.34	.00	90,971.66	15.8%
PS061230 51640	Legal Process As	118,172	0	118,172	19,304.00	.00	98,868.00	16.3%
PS061230 51725	Office Administr	183,675	0	183,675	27,724.21	.00	155,950.79	15.1%
PS061230 51912	Legal Process As	117,164	0	117,164	18,978.00	.00	98,186.00	16.2%
PS061230 51925	Overtime	5,288	0	5,288	92.12	.00	5,195.88	1.7%
PS061230 52102	Social Security	96,184	0	96,184	15,093.13	.00	81,090.87	15.7%
PS061230 52103	Medical Insuranc	272,647	0	272,647	46,189.20	.00	226,457.80	16.9%
PS061230 52104	Retirement	119,821	0	119,821	18,203.51	.00	101,617.49	15.2%
PS061230 52119	Paid Family Leav	2,729	0	2,729	523.61	.00	2,205.39	19.2%
PS061230 53101	Supplies	47,000	0	47,000	-23.90	.00	47,023.90	-.1%
PS061230 54103	Professional Ser	15,000	0	15,000	211.60	.00	14,788.40	1.4%
PS061230 94191	IT Administratio	46,883	0	46,883	7,813.84	.00	39,069.16	16.7%
PS061230 94696	Workers Comp Ass	4,826	0	4,826	804.32	.00	4,021.68	16.7%
PS061230 94697	Insurance Mgmt A	46,738	0	46,738	7,789.68	.00	38,948.32	16.7%
PS061230 94699	Accumulated Leav	18,788	0	18,788	3,131.32	.00	15,656.68	16.7%
TOTAL PS County Clerk		1,927,913	0	1,927,913	299,554.60	.00	1,628,358.40	15.5%
TOTAL Clerk		1,927,913	0	1,927,913	299,554.60	.00	1,628,358.40	15.5%

109 Coroner

PS096320 PS Coroner Services

PS096320 51252	Deputy Coroner I	113,400	0	113,400	20,593.22	.00	92,806.78	18.2%
PS096320 51766	Forensic Patholo	505,000	-5,000	500,000	.00	.00	500,000.00	.0%
PS096320 51767	Autopsy Tech	75,000	0	75,000	.00	.00	75,000.00	.0%
PS096320 51925	Overtime	0	5,000	5,000	1,391.80	.00	3,608.20	27.8%

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PS096320 52102 Social Security	53,046	0	53,046	1,681.84	.00	51,364.16	3.2%
PS096320 52103 Medical Insuranc	70,590	0	70,590	5,466.03	.00	65,123.97	7.7%
PS096320 52104 Retirement	66,081	0	66,081	1,991.90	.00	64,089.10	3.0%
PS096320 52119 Paid Family Leav	1,504	0	1,504	57.58	.00	1,446.42	3.8%
PS096320 53138 Field Supplies	4,000	0	4,000	.00	.00	4,000.00	.0%
PS096320 53162 Autopsy Supplies	10,000	0	10,000	.00	.00	10,000.00	.0%
PS096320 53501 Minor Equipment	9,000	0	9,000	.00	.00	9,000.00	.0%
PS096320 54102 Contract Service	2,000	0	2,000	.00	.00	2,000.00	.0%
PS096320 94699 Accumulated Leav	10,150	0	10,150	1,691.68	.00	8,458.32	16.7%
TOTAL PS Coroner Services	919,771	0	919,771	32,874.05	.00	886,896.95	3.6%
TOTAL Coroner	919,771	0	919,771	32,874.05	.00	886,896.95	3.6%

112 Therapeutic Courts

PS121244 PS 112 Misdemeanor Drug Court

PS121244 54103 Professional Ser	0	0	0	.00	.00	.00	.0%
TOTAL PS 112 Misdemeanor Drug Court	0	0	0	.00	.00	.00	.0%
TOTAL Therapeutic Courts	0	0	0	.00	.00	.00	.0%

115 Non-Departmental

PS151160 115 Fenced Item Contingency

PS151160 54931 Fenced Item Cont	214,000	0	214,000	.00	.00	214,000.00	.0%
TOTAL 115 Fenced Item Contingency	214,000	0	214,000	.00	.00	214,000.00	.0%

PS151830 PS Maint/Sec/Insurance/Janitor

PS151830 54102 Contract Service	2,667,777	0	2,667,777	.00	.00	2,667,777.00	.0%
TOTAL PS Maint/Sec/Insurance/Janitor	2,667,777	0	2,667,777	.00	.00	2,667,777.00	.0%

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1480 Public Safety Tax Fund							

PS152132 PS Gang Prevention

PS152132 54103 Professional Ser	1,820,000	0	1,820,000	306,593.69	.00	1,513,406.31	16.8%
TOTAL PS Gang Prevention	1,820,000	0	1,820,000	306,593.69	.00	1,513,406.31	16.8%

PS159421 PS Law Enforcement

PS159421 56401 Capital Outlay	0	0	0	-43,618.91	.00	43,618.91	100.0%
TOTAL PS Law Enforcement	0	0	0	-43,618.91	.00	43,618.91	100.0%
TOTAL Non-Departmental	4,701,777	0	4,701,777	262,974.78	.00	4,438,802.22	5.6%

116 Planning

PS164600 PS Enforcement of Codes & Regs

PS164600 51784 Code Enforcement	128,313	0	128,313	19,007.04	.00	109,305.96	14.8%
PS164600 52102 Social Security	9,816	0	9,816	1,450.20	.00	8,365.80	14.8%
PS164600 52103 Medical Insuranc	35,295	0	35,295	5,966.40	.00	29,328.60	16.9%
PS164600 52104 Retirement	12,228	0	12,228	1,731.52	.00	10,496.48	14.2%
PS164600 52105 Uniforms & Acces	1,550	0	1,550	145.94	.00	1,404.06	9.4%
PS164600 52119 Paid Family Leav	280	0	280	49.77	.00	230.23	17.8%
PS164600 53101 Supplies	4,400	0	4,400	.00	.00	4,400.00	.0%
PS164600 53501 Minor Equipment	4,125	-1,180	2,945	.00	.00	2,945.00	.0%
PS164600 54202 Telephone	0	550	550	169.44	.00	380.56	30.8%
PS164600 54901 Association Dues	0	230	230	170.00	.00	60.00	73.9%
PS164600 54905 Training	0	400	400	309.00	.00	91.00	77.3%
PS164600 94696 Workers Comp Ass	1,192	0	1,192	198.68	.00	993.32	16.7%
PS164600 94699 Accumulated Leav	2,245	0	2,245	374.16	.00	1,870.84	16.7%
TOTAL PS Enforcement of Codes & Regs	199,444	0	199,444	29,572.15	.00	169,871.85	14.8%
TOTAL Planning	199,444	0	199,444	29,572.15	.00	169,871.85	14.8%

117 Prosecuting Attorney

PS171243 PS Veterans Court

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1480 Public Safety Tax Fund							
PS171243 54103 Professional Ser	94,500	0	94,500	.00	.00	94,500.00	.0%
PS171243 54301 Travel	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL PS Veterans Court	99,500	0	99,500	.00	.00	99,500.00	.0%

PS171530 PS Legal Services

PS171530 51198 Deputy Prosecuti	289,851	0	289,851	44,672.21	.00	245,178.79	15.4%
PS171530 51322 Deputy Prosecuti	262,152	0	262,152	41,527.69	.00	220,624.31	15.8%
PS171530 51333 Legal Secretary	171,117	0	171,117	27,258.09	.00	143,858.91	15.9%
PS171530 51355 Legal Secretary	172,087	0	172,087	27,973.44	.00	144,113.56	16.3%
PS171530 51365 Deputy Prosecuti	231,764	0	231,764	34,539.53	.00	197,224.47	14.9%
PS171530 51395 Legal Secretary	164,612	0	164,612	22,672.00	.00	141,940.00	13.8%
PS171530 51414 Legal Secretary	113,418	0	113,418	18,579.03	.00	94,838.97	16.4%
PS171530 51722 Deputy Prosecuti	281,682	0	281,682	36,011.74	.00	245,670.26	12.8%
PS171530 51785 Legal Secretary	133,728	0	133,728	21,588.00	.00	112,140.00	16.1%
PS171530 52102 Social Security	139,261	0	139,261	20,912.27	.00	118,348.73	15.0%
PS171530 52103 Medical Insuranc	274,626	0	274,626	47,697.60	.00	226,928.40	17.4%
PS171530 52104 Retirement	173,485	0	173,485	25,071.60	.00	148,413.40	14.5%
PS171530 52119 Paid Family Leav	3,967	0	3,967	721.28	.00	3,245.72	18.2%
PS171530 53101 Supplies	29,100	0	29,100	-106.97	.00	29,206.97	-.4%
PS171530 53501 Minor Equipment	15,200	0	15,200	1,351.14	.00	13,848.86	8.9%
PS171530 53503 Computer Softwar	31,484	0	31,484	14,172.31	.00	17,311.69	45.0%
PS171530 54102 Contract Service	2,400	0	2,400	.00	.00	2,400.00	.0%
PS171530 54103 Professional Ser	40,000	0	40,000	388.49	.00	39,611.51	1.0%
PS171530 54201 Postage	500	0	500	68.17	.00	431.83	13.6%
PS171530 54315 Meals	2,000	0	2,000	345.95	.00	1,654.05	17.3%
PS171530 54805 Service/Maintena	4,136	0	4,136	.00	.00	4,136.00	.0%
PS171530 54905 Training	20,500	0	20,500	300.00	.00	20,200.00	1.5%
PS171530 93581 IT Computer Repl	1,743	0	1,743	290.52	.00	1,452.48	16.7%
PS171530 94191 IT Administratio	192,317	0	192,317	32,052.84	.00	160,264.16	16.7%
PS171530 94696 Workers Comp Ass	5,522	0	5,522	920.32	.00	4,601.68	16.7%
PS171530 94697 Insurance Mgmt A	66,101	0	66,101	11,016.84	.00	55,084.16	16.7%
PS171530 94699 Accumulated Leav	31,858	0	31,858	5,309.68	.00	26,548.32	16.7%
TOTAL PS Legal Services	2,854,611	0	2,854,611	435,333.77	.00	2,419,277.23	15.3%

PS171570 PS Crime Victim Services

PS171570 51683 Legal Secretary	155,676	0	155,676	25,500.00	.00	130,176.00	16.4%
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1480 Public Safety Tax Fund							
PS171570 52102 Social Security	11,909	0	11,909	1,926.28	.00	9,982.72	16.2%
PS171570 52103 Medical Insuranc	28,095	0	28,095	4,766.40	.00	23,328.60	17.0%
PS171570 52104 Retirement	14,836	0	14,836	2,323.04	.00	12,512.96	15.7%
PS171570 52119 Paid Family Leav	339	0	339	66.80	.00	272.20	19.7%
PS171570 94696 Workers Comp Ass	614	0	614	102.32	.00	511.68	16.7%
PS171570 94697 Insurance Mgmt A	7,345	0	7,345	1,224.16	.00	6,120.84	16.7%
PS171570 94699 Accumulated Leav	2,725	0	2,725	454.16	.00	2,270.84	16.7%
TOTAL PS Crime Victim Services	221,539	0	221,539	36,363.16	.00	185,175.84	16.4%
TOTAL Prosecuting Attorney	3,175,650	0	3,175,650	471,696.93	.00	2,703,953.07	14.9%

120 Corrections

PS201210 PS 120 Investigation

PS201210 51590 Deputy Sheriff	107,976	0	107,976	.00	.00	107,976.00	.0%
PS201210 51925 Overtime	4,843	0	4,843	.00	.00	4,843.00	.0%
PS201210 51935 Holiday	4,305	0	4,305	.00	.00	4,305.00	.0%
PS201210 52102 Social Security	8,960	0	8,960	.00	.00	8,960.00	.0%
PS201210 52103 Medical Insuranc	16,548	0	16,548	.00	.00	16,548.00	.0%
PS201210 52104 Retirement	6,231	0	6,231	.00	.00	6,231.00	.0%
PS201210 52105 Uniforms & Acces	500	0	500	.00	.00	500.00	.0%
PS201210 52106 Uniform Laundry	300	0	300	.00	.00	300.00	.0%
PS201210 52119 Paid Family Leav	255	0	255	.00	.00	255.00	.0%
PS201210 94696 Workers Comp Ass	13,317	0	13,317	2,219.52	.00	11,097.48	16.7%
PS201210 94699 Accumulated Leav	2,050	0	2,050	341.68	.00	1,708.32	16.7%
TOTAL PS 120 Investigation	165,285	0	165,285	2,561.20	.00	162,723.80	1.5%

PS202362 PS Custody of Prisoners

PS202362 54102 Contract Service	89,800	0	89,800	.00	.00	89,800.00	.0%
PS202362 54103 Professional Ser	65,502	0	65,502	.00	.00	65,502.00	.0%
PS202362 94191 IT Administratio	40,775	0	40,775	6,795.84	.00	33,979.16	16.7%
TOTAL PS Custody of Prisoners	196,077	0	196,077	6,795.84	.00	189,281.16	3.5%
TOTAL Corrections	361,362	0	361,362	9,357.04	.00	352,004.96	2.6%

121 Sheriff Patro

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1480 Public Safety Tax Fund							
PS211210 PS 121 Investigation							
PS211210 51368 Community Servic	310,536	0	310,536	49,930.57	.00	260,605.43	16.1%
PS211210 51374 Patrol Commander	342,360	0	342,360	54,871.79	.00	287,488.21	16.0%
PS211210 51382 Records Speciali	101,607	0	101,607	16,492.00	.00	85,115.00	16.2%
PS211210 51386 Records Technici	97,056	0	97,056	15,487.20	.00	81,568.80	16.0%
PS211210 51441 DEA Deputy	209,961	0	209,961	33,637.24	.00	176,323.76	16.0%
PS211210 51445 Detective	222,164	0	222,164	35,243.43	.00	186,920.57	15.9%
PS211210 51455 School Resource	222,680	0	222,680	35,142.76	.00	187,537.24	15.8%
PS211210 51463 Corporal	237,003	0	237,003	38,093.51	.00	198,909.49	16.1%
PS211210 51465 Sergeant	267,664	0	267,664	43,431.60	.00	224,232.40	16.2%
PS211210 51467 Deputy Sheriff	224,230	0	224,230	8,580.56	.00	215,649.44	3.8%
PS211210 51494 Detective	224,230	0	224,230	35,006.03	.00	189,223.97	15.6%
PS211210 51510 Records Technici	96,219	0	96,219	12,625.30	.00	83,593.70	13.1%
PS211210 51511 Records Technici	101,889	0	101,889	15,658.69	.00	86,230.31	15.4%
PS211210 51567 FBI Detective	182,273	0	182,273	28,277.52	.00	153,995.48	15.5%
PS211210 51569 Detective	211,314	0	211,314	31,466.58	.00	179,847.42	14.9%
PS211210 51590 Deputy Sheriff	107,982	0	107,982	36,436.31	.00	71,545.69	33.7%
PS211210 51666 School Resource	220,614	0	220,614	36,375.56	.00	184,238.44	16.5%
PS211210 51925 Overtime	48,059	0	48,059	17,365.98	.00	30,693.02	36.1%
PS211210 51932 Deputy	222,164	0	222,164	37,862.94	.00	184,301.06	17.0%
PS211210 51935 Holiday	78,180	0	78,180	12,845.46	.00	65,334.54	16.4%
PS211210 51950 Deputy Sheriff	221,475	0	221,475	36,991.31	.00	184,483.69	16.7%
PS211210 51951 Sergeant	264,614	0	264,614	40,210.15	.00	224,403.85	15.2%
PS211210 51952 Deputy Sheriff	212,200	0	212,200	32,532.46	.00	179,667.54	15.3%
PS211210 52102 Social Security	338,625	0	338,625	54,599.04	.00	284,025.96	16.1%
PS211210 52103 Medical Insuranc	654,953	0	654,953	115,770.33	.00	539,182.67	17.7%
PS211210 52104 Retirement	252,192	0	252,192	39,771.06	.00	212,420.94	15.8%
PS211210 52105 Uniforms & Acces	52,030	0	52,030	6,370.62	.00	45,659.38	12.2%
PS211210 52106 Uniform Laundry	3,489	0	3,489	615.67	.00	2,873.33	17.6%
PS211210 52119 Paid Family Leav	9,646	0	9,646	1,846.36	.00	7,799.64	19.1%
PS211210 53106 Operating Suppli	31,313	0	31,313	3,435.13	.00	27,877.87	11.0%
PS211210 53113 Training Supplie	3,667	0	3,667	19.71	.00	3,647.29	.5%
PS211210 53126 Ammunition	16,370	0	16,370	16,370.00	.00	.00	100.0%
PS211210 53201 Vehicle Fuel	0	0	0	137.55	.00	-137.55	100.0%
PS211210 53501 Minor Equipment	65,091	0	65,091	6,896.80	.00	58,194.20	10.6%
PS211210 53503 Computer Softwar	139,500	0	139,500	19,468.17	.00	120,031.83	14.0%
PS211210 53508 Computer Replace	35,283	0	35,283	8,963.75	.00	26,319.25	25.4%
PS211210 54102 Contract Service	119,687	0	119,687	34,164.75	.00	85,522.25	28.5%
PS211210 54103 Professional Ser	8,460	0	8,460	2,042.96	.00	6,417.04	24.1%
PS211210 54113 AFIS	1,200	0	1,200	.00	.00	1,200.00	.0%
PS211210 54114 Pre-employment E	7,000	0	7,000	.00	.00	7,000.00	.0%
PS211210 54201 Postage	2,170	0	2,170	516.02	.00	1,653.98	23.8%

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PS211210	54202 Telephone	1,248	0	1,248	.00	.00	1,248.00	.0%
PS211210	54301 Travel	15,680	0	15,680	8,921.08	.00	6,758.92	56.9%
PS211210	54315 Meals	2,000	0	2,000	9,169.65	.00	-7,169.65	458.5%
PS211210	54724 BI-PIN	32,024	0	32,024	6,329.88	.00	25,694.12	19.8%
PS211210	54727 EDC-800 MHZ User	64,744	0	64,744	6,773.37	.00	57,970.63	10.5%
PS211210	54728 Secomm	269,569	0	269,569	64,000.76	.00	205,568.24	23.7%
PS211210	54733 800 MHZ System U	19,735	0	19,735	9,168.33	.00	10,566.67	46.5%
PS211210	54802 Repair/Maintenan	4,690	0	4,690	17.00	.00	4,673.00	.4%
PS211210	54813 Repair/Maintenan	15,701	0	15,701	.00	.00	15,701.00	.0%
PS211210	54901 Association Dues	50	0	50	150.00	.00	-100.00	300.0%
PS211210	54905 Training	37,059	0	37,059	3,905.98	.00	33,153.02	10.5%
PS211210	54906 Print/Bindery	3,015	0	3,015	.00	.00	3,015.00	.0%
PS211210	54907 Other Misc Renta	1,000	0	1,000	358.85	.00	641.15	35.9%
PS211210	54908 Licenses & Speci	5,180	0	5,180	450.00	.00	4,730.00	8.7%
PS211210	93201 Fuel Assessment	133,557	0	133,557	4,181.01	.00	129,375.99	3.1%
PS211210	94191 IT Administratio	166,143	0	166,143	27,690.52	.00	138,452.48	16.7%
PS211210	94696 Workers Comp Ass	173,614	0	173,614	28,935.68	.00	144,678.32	16.7%
PS211210	94697 Insurance Mgmt A	436,067	0	436,067	72,677.84	.00	363,389.16	16.7%
PS211210	94699 Accumulated Leav	77,463	0	77,463	12,910.52	.00	64,552.48	16.7%
PS211210	94894 E R & R Vehicle	153,323	0	153,323	25,553.84	.00	127,769.16	16.7%
TOTAL PS 121 Investigation		7,779,012	0	7,779,012	1,296,747.18	.00	6,482,264.82	16.7%

PS211215 PS ICAC Program

PS211215	51377 Detective	219,581	0	219,581	21,064.80	.00	198,516.20	9.6%
PS211215	51935 Holiday	7,970	0	7,970	690.80	.00	7,279.20	8.7%
PS211215	52102 Social Security	17,408	0	17,408	1,710.27	.00	15,697.73	9.8%
PS211215	52103 Medical Insuranc	33,095	0	33,095	4,710.85	.00	28,384.15	14.2%
PS211215	52104 Retirement	12,106	0	12,106	1,181.89	.00	10,924.11	9.8%
PS211215	52105 Uniforms & Acces	3,700	0	3,700	184.79	.00	3,515.21	5.0%
PS211215	52106 Uniform Laundry	265	0	265	47.17	.00	217.83	17.8%
PS211215	52119 Paid Family Leav	496	0	496	58.21	.00	437.79	11.7%
PS211215	53101 Supplies	69	0	69	.00	.00	69.00	.0%
PS211215	53106 Operating Suppli	692	0	692	118.22	.00	573.78	17.1%
PS211215	53113 Training Supplie	213	0	213	.00	.00	213.00	.0%
PS211215	53126 Ammunition	994	0	994	994.00	.00	.00	100.0%
PS211215	53501 Minor Equipment	959	0	959	.00	.00	959.00	.0%
PS211215	54301 Travel	6,000	0	6,000	.00	.00	6,000.00	.0%
PS211215	54315 Meals	0	0	0	23.95	.00	-23.95	100.0%
PS211215	54802 Repair/Maintenan	534	0	534	.00	.00	534.00	.0%
PS211215	54813 Repair/Maintenan	149	0	149	.00	.00	149.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04									
ACCOUNTS FOR:			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
1480	Public Safety Tax Fund		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
PS211215	54905	Training	1,109	0	1,109	.00	.00	1,109.00	.0%
PS211215	54906	Print/Bindery	128	0	128	.00	.00	128.00	.0%
PS211215	93201	Fuel Assessment	8,232	0	8,232	257.65	.00	7,974.35	3.1%
PS211215	94696	Workers Comp Ass	8,267	0	8,267	1,377.84	.00	6,889.16	16.7%
PS211215	94697	Insurance Mgmt A	20,765	0	20,765	3,460.84	.00	17,304.16	16.7%
PS211215	94699	Accumulated Leav	3,982	0	3,982	663.68	.00	3,318.32	16.7%
TOTAL PS ICAC Program			346,714	0	346,714	36,544.96	.00	310,169.04	10.5%
PS211231 PS Gang Task Force									
PS211231	51802	Deputy Sheriff	198,435	0	198,435	31,276.64	.00	167,158.36	15.8%
PS211231	51925	Overtime	12,990	0	12,990	2,666.77	.00	10,323.23	20.5%
PS211231	51935	Holiday	37,156	0	37,156	3,515.73	.00	33,640.27	9.5%
PS211231	51949	Deputy Sheriff	228,428	0	228,428	10,517.46	.00	217,910.54	4.6%
PS211231	51954	Deputy Sheriff	222,164	0	222,164	36,851.92	.00	185,312.08	16.6%
PS211231	51955	Sergeant	275,821	0	275,821	40,077.93	.00	235,743.07	14.5%
PS211231	52102	Social Security	74,587	0	74,587	10,104.66	.00	64,482.34	13.5%
PS211231	52103	Medical Insuranc	133,288	0	133,288	20,341.26	.00	112,946.74	15.3%
PS211231	52104	Retirement	51,870	0	51,870	6,645.02	.00	45,224.98	12.8%
PS211231	52105	Uniforms & Acces	2,902	0	2,902	282.62	.00	2,619.38	9.7%
PS211231	52106	Uniform Laundry	973	0	973	173.20	.00	799.80	17.8%
PS211231	52119	Paid Family Leav	2,125	0	2,125	339.32	.00	1,785.68	16.0%
PS211231	53106	Operating Suppli	4,301	0	4,301	.00	.00	4,301.00	.0%
PS211231	54103	Professional Ser	1,800	0	1,800	.00	.00	1,800.00	.0%
PS211231	54724	BI-PIN	10,443	0	10,443	2,064.10	.00	8,378.90	19.8%
PS211231	54727	EDC-800 MHZ User	21,112	0	21,112	2,208.69	.00	18,903.31	10.5%
PS211231	54728	Secomm	87,903	0	87,903	20,869.82	.00	67,033.18	23.7%
PS211231	54733	800 MHZ System U	6,435	0	6,435	2,989.67	.00	3,445.33	46.5%
PS211231	93201	Fuel Assessment	34,409	0	34,409	1,077.32	.00	33,331.68	3.1%
PS211231	94696	Workers Comp Ass	33,069	0	33,069	5,511.52	.00	27,557.48	16.7%
PS211231	94697	Insurance Mgmt A	83,060	0	83,060	13,843.32	.00	69,216.68	16.7%
PS211231	94699	Accumulated Leav	17,062	0	17,062	2,843.68	.00	14,218.32	16.7%
TOTAL PS Gang Task Force			1,540,333	0	1,540,333	214,200.65	.00	1,326,132.35	13.9%
PS214210 PS Law Enforcement									
PS214210	56401	Capital Outlay	325,000	0	325,000	.00	.00	325,000.00	.0%
TOTAL PS Law Enforcement			325,000	0	325,000	.00	.00	325,000.00	.0%
TOTAL Sheriff Patrol			9,991,059	0	9,991,059	1,547,492.79	.00	8,443,566.21	15.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							

122 Metro Drug Task Force

PS221530 PS Legal Services

PS221530 51338 Assistant Chief	342,392	0	342,392	51,358.68	.00	291,033.32	15.0%
PS221530 52102 Social Security	26,193	0	26,193	3,928.94	.00	22,264.06	15.0%
PS221530 52103 Medical Insuranc	35,295	0	35,295	5,966.40	.00	29,328.60	16.9%
PS221530 52104 Retirement	32,630	0	32,630	4,678.75	.00	27,951.25	14.3%
PS221530 52119 Paid Family Leav	746	0	746	134.55	.00	611.45	18.0%
PS221530 94696 Workers Comp Ass	8,347	0	8,347	1,391.16	.00	6,955.84	16.7%
PS221530 94697 Insurance Mgmt A	12,438	0	12,438	2,073.00	.00	10,365.00	16.7%
PS221530 94699 Accumulated Leav	5,992	0	5,992	998.68	.00	4,993.32	16.7%
TOTAL PS Legal Services	464,033	0	464,033	70,530.16	.00	393,502.84	15.2%

PS222121 PS Investigation

PS222121 51531 Detective	227,503	0	227,503	36,226.76	.00	191,276.24	15.9%
PS222121 51821 Detective	201,699	0	201,699	31,276.64	.00	170,422.36	15.5%
PS222121 51925 Overtime	4,660	0	4,660	807.01	.00	3,852.99	17.3%
PS222121 51935 Holiday	8,900	0	8,900	3,482.85	.00	5,417.15	39.1%
PS222121 52102 Social Security	33,871	0	33,871	5,642.70	.00	28,228.30	16.7%
PS222121 52103 Medical Insuranc	65,922	0	65,922	11,421.54	.00	54,500.46	17.3%
PS222121 52104 Retirement	23,555	0	23,555	3,820.80	.00	19,734.20	16.2%
PS222121 52105 Uniforms & Acces	6,391	0	6,391	795.66	.00	5,595.34	12.4%
PS222121 52106 Uniform Laundry	231	0	231	41.10	.00	189.90	17.8%
PS222121 52119 Paid Family Leav	965	0	965	189.98	.00	775.02	19.7%
PS222121 53106 Operating Suppli	1,561	0	1,561	.00	.00	1,561.00	.0%
PS222121 53113 Training Supplie	428	0	428	.00	.00	428.00	.0%
PS222121 53126 Ammunition	1,994	0	1,994	1,994.00	.00	.00	100.0%
PS222121 53501 Minor Equipment	11,659	0	11,659	.00	.00	11,659.00	.0%
PS222121 54102 Contract Service	1,491	0	1,491	36.00	.00	1,455.00	2.4%
PS222121 54103 Professional Ser	850	0	850	.00	.00	850.00	.0%
PS222121 54114 Pre-employment E	1,500	0	1,500	.00	.00	1,500.00	.0%
PS222121 54201 Postage	320	0	320	.00	.00	320.00	.0%
PS222121 54301 Travel	2,626	0	2,626	.00	.00	2,626.00	.0%
PS222121 54315 Meals	0	0	0	1,242.85	.00	-1,242.85	100.0%
PS222121 54724 BI-PIN	2,785	0	2,785	550.42	.00	2,234.58	19.8%
PS222121 54727 EDC-800 MHZ User	5,630	0	5,630	588.99	.00	5,041.01	10.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS222121 54728 Secomm	23,441	0	23,441	5,565.28	.00	17,875.72	23.7%
PS222121 54733 800 MHZ System U	1,716	0	1,716	797.27	.00	918.73	46.5%
PS222121 54802 Repair/Maintenan	3,894	0	3,894	.00	.00	3,894.00	.0%
PS222121 54813 Repair/Maintenan	349	0	349	.00	.00	349.00	.0%
PS222121 54901 Association Dues	25	0	25	.00	.00	25.00	.0%
PS222121 54905 Training	6,409	0	6,409	.00	.00	6,409.00	.0%
PS222121 54906 Print/Bindery	378	0	378	.00	.00	378.00	.0%
PS222121 54908 Licenses & Speci	750	0	750	.00	.00	750.00	.0%
PS222121 93201 Fuel Assessment	18,183	0	18,183	569.21	.00	17,613.79	3.1%
PS222121 94191 IT Administratio	26,370	0	26,370	4,395.00	.00	21,975.00	16.7%
PS222121 94696 Workers Comp Ass	16,694	0	16,694	2,782.32	.00	13,911.68	16.7%
PS222121 94697 Insurance Mgmt A	24,877	0	24,877	4,146.16	.00	20,730.84	16.7%
PS222121 94699 Accumulated Leav	7,748	0	7,748	1,291.32	.00	6,456.68	16.7%
TOTAL PS Investigation	735,375	0	735,375	117,663.86	.00	617,711.14	16.0%
TOTAL Metro Drug Task Force	1,199,408	0	1,199,408	188,194.02	.00	1,011,213.98	15.7%

123 Superior Court

PS231221 PS Superior Court

PS231221 51473 Superior Court J	162,271	0	162,271	24,340.68	.00	137,930.32	15.0%
PS231221 51480 Superior Court C	146,044	0	146,044	21,909.63	.00	124,134.37	15.0%
PS231221 51553 Bailiff	76,289	0	76,289	10,415.35	.00	65,873.65	13.7%
PS231221 52102 Social Security	17,008	0	17,008	2,476.41	.00	14,531.59	14.6%
PS231221 52103 Medical Insuranc	33,191	0	33,191	4,577.68	.00	28,613.32	13.8%
PS231221 52104 Retirement	21,188	0	21,188	1,890.76	.00	19,297.24	8.9%
PS231221 52119 Paid Family Leav	485	0	485	84.52	.00	400.48	17.4%
PS231221 54202 Telephone	805	0	805	.00	.00	805.00	.0%
PS231221 54901 Association Dues	1,513	0	1,513	.00	.00	1,513.00	.0%
PS231221 94191 IT Administratio	22,260	0	22,260	3,710.00	.00	18,550.00	16.7%
PS231221 94696 Workers Comp Ass	1,788	0	1,788	298.00	.00	1,490.00	16.7%
PS231221 94697 Insurance Mgmt A	26,707	0	26,707	4,451.16	.00	22,255.84	16.7%
PS231221 94699 Accumulated Leav	4,611	0	4,611	768.52	.00	3,842.48	16.7%
TOTAL PS Superior Court	514,160	0	514,160	74,922.71	.00	439,237.29	14.6%
TOTAL Superior Court	514,160	0	514,160	74,922.71	.00	439,237.29	14.6%

135 Public Safety Administration

PS351962 PS Security

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS351962 54431 Security	527,993	0	527,993	.00	.00	527,993.00	.0%
TOTAL PS Security	527,993	0	527,993	.00	.00	527,993.00	.0%

PS355720 PS COMMUNITY SERVICES

PS355720 51652 Communications C	84,992	0	84,992	12,414.48	.00	72,577.52	14.6%
PS355720 52102 Social Security	6,502	0	6,502	949.73	.00	5,552.27	14.6%
PS355720 52103 Medical Insuranc	17,648	0	17,648	2,983.20	.00	14,664.80	16.9%
PS355720 52104 Retirement	8,100	0	8,100	1,131.00	.00	6,969.00	14.0%
PS355720 52119 Paid Family Leav	185	0	185	32.53	.00	152.47	17.6%
PS355720 53101 Supplies	500	0	500	.00	.00	500.00	.0%
PS355720 53503 Computer Softwar	250	0	250	.00	.00	250.00	.0%
PS355720 53508 Computer Replace	797	2,200	2,997	1,018.42	.00	1,978.58	34.0%
PS355720 54103 Professional Ser	1,000	0	1,000	.00	.00	1,000.00	.0%
PS355720 54201 Postage	100	0	100	.00	.00	100.00	.0%
PS355720 54301 Travel	2,000	-1,200	800	.00	.00	800.00	.0%
PS355720 54905 Training	1,652	-1,000	652	.00	.00	652.00	.0%
PS355720 54906 Print/Bindery	250	0	250	.00	.00	250.00	.0%
PS355720 93201 Fuel Assessment	253	0	253	.00	.00	253.00	.0%
PS355720 94191 IT Administratio	1,840	0	1,840	306.68	.00	1,533.32	16.7%
PS355720 94594 Building / Offic	1,391	0	1,391	231.84	.00	1,159.16	16.7%
PS355720 94696 Workers Comp Ass	678	0	678	113.00	.00	565.00	16.7%
PS355720 94699 Accumulated Leav	1,487	0	1,487	247.84	.00	1,239.16	16.7%
TOTAL PS COMMUNITY SERVICES	129,625	0	129,625	19,428.72	.00	110,196.28	15.0%
TOTAL Public Safety Administration	657,618	0	657,618	19,428.72	.00	638,189.28	3.0%

136 Office of Public Defense

PS365910 PS General Indigent Defense

PS365910 51144 Public Defense S	29,420	0	29,420	2,726.45	.00	26,693.55	9.3%
PS365910 51920 Public Defense D	93,131	0	93,131	15,312.83	.00	77,818.17	16.4%
PS365910 52102 Social Security	9,375	0	9,375	1,379.97	.00	7,995.03	14.7%
PS365910 52103 Medical Insuranc	13,767	0	13,767	1,865.97	.00	11,901.03	13.6%
PS365910 52104 Retirement	11,679	0	11,679	1,643.35	.00	10,035.65	14.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS365910 52119 Paid Family Leav	267	0	267	47.26	.00	219.74	17.7%
PS365910 94696 Workers Comp Ass	278	0	278	46.32	.00	231.68	16.7%
PS365910 94697 Insurance Mgmt A	6,677	0	6,677	1,112.84	.00	5,564.16	16.7%
PS365910 94699 Accumulated Leav	2,145	0	2,145	357.52	.00	1,787.48	16.7%
TOTAL PS General Indigent Defense	166,739	0	166,739	24,492.51	.00	142,246.49	14.7%

PS365911 PS District Court Indigent Def

PS365911 51529 Temporary Help -	65,850	0	65,850	6,800.00	.00	59,050.00	10.3%
PS365911 51565 Public Defense A	28,851	0	28,851	.00	.00	28,851.00	.0%
PS365911 51634 Defense Attorney	41,050	0	41,050	5,585.90	.00	35,464.10	13.6%
PS365911 51656 Legal Secretary	127,343	0	127,343	21,904.00	.00	105,439.00	17.2%
PS365911 51724 Defense Attorney	200,736	0	200,736	38,129.76	.00	162,606.24	19.0%
PS365911 51928 Public Defense A	41,050	0	41,050	.00	.00	41,050.00	.0%
PS365911 52102 Social Security	38,623	0	38,623	5,515.57	.00	33,107.43	14.3%
PS365911 52103 Medical Insuranc	79,271	0	79,271	11,627.76	.00	67,643.24	14.7%
PS365911 52104 Retirement	48,115	0	48,115	5,896.77	.00	42,218.23	12.3%
PS365911 52119 Paid Family Leav	1,100	0	1,100	190.63	.00	909.37	17.3%
PS365911 54101 Legal Services	1,385,000	0	1,385,000	425,139.26	.00	959,860.74	30.7%
PS365911 54202 Telephone	2,640	0	2,640	.00	.00	2,640.00	.0%
PS365911 94191 IT Administratio	2,263	0	2,263	377.16	.00	1,885.84	16.7%
PS365911 94696 Workers Comp Ass	1,739	0	1,739	289.84	.00	1,449.16	16.7%
PS365911 94697 Insurance Mgmt A	6,677	0	6,677	1,112.84	.00	5,564.16	16.7%
PS365911 94699 Accumulated Leav	8,835	0	8,835	1,472.52	.00	7,362.48	16.7%
TOTAL PS District Court Indigent Def	2,079,143	0	2,079,143	524,042.01	.00	1,555,100.99	25.2%

PS365919 PS OPD Limited Use Funds

PS365919 51304 Defense Attorney	40,992	0	40,992	5,781.59	.00	35,210.41	14.1%
PS365919 51566 Chief Staff Defe	83,818	0	83,818	13,931.33	.00	69,886.67	16.6%
PS365919 51700 Public Defense A	29,101	0	29,101	.00	.00	29,101.00	.0%
PS365919 51716 Legal Secretary	150,799	0	150,799	.00	.00	150,799.00	.0%
PS365919 52102 Social Security	23,310	0	23,310	1,503.47	.00	21,806.53	6.4%
PS365919 52103 Medical Insuranc	46,829	0	46,829	3,055.73	.00	43,773.27	6.5%
PS365919 52104 Retirement	29,039	0	29,039	2,213.53	.00	26,825.47	7.6%
PS365919 52119 Paid Family Leav	664	0	664	63.65	.00	600.35	9.6%
PS365919 54103 Professional Ser	25,065	0	25,065	25,856.36	.00	-791.36	103.2%
PS365919 54163 Superior Court I	1,809,066	0	1,809,066	307,384.66	.00	1,501,681.34	17.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS365919 54905 Training	2,500	0	2,500	.00	.00	2,500.00	.0%
PS365919 94191 IT Administratio	2,262	0	2,262	377.00	.00	1,885.00	16.7%
PS365919 94696 Workers Comp Ass	1,078	0	1,078	179.68	.00	898.32	16.7%
PS365919 94697 Insurance Mgmt A	6,676	0	6,676	1,112.68	.00	5,563.32	16.7%
PS365919 94699 Accumulated Leav	5,333	0	5,333	888.84	.00	4,444.16	16.7%
TOTAL PS OPD Limited Use Funds	2,256,532	0	2,256,532	362,348.52	.00	1,894,183.48	16.1%
TOTAL Office of Public Defense	4,502,414	0	4,502,414	910,883.04	.00	3,591,530.96	20.2%

138 Adult & Juvenile Drug Court

PS381221 PS Adult Drug Court

PS381221 51496 BH Specialist	93,182	0	93,182	14,147.32	.00	79,034.68	15.2%
PS381221 51536 TC Coordinator	134,883	0	134,883	20,842.05	.00	114,040.95	15.5%
PS381221 51542 BH Specialist	93,182	0	93,182	14,147.28	.00	79,034.72	15.2%
PS381221 51748 Office Support A	96,036	0	96,036	6,313.13	.00	89,722.87	6.6%
PS381221 52102 Social Security	31,922	0	31,922	4,239.20	.00	27,682.80	13.3%
PS381221 52103 Medical Insuranc	96,178	0	96,178	15,717.36	.00	80,460.64	16.3%
PS381221 52104 Retirement	39,767	0	39,767	5,051.47	.00	34,715.53	12.7%
PS381221 52119 Paid Family Leav	909	0	909	145.26	.00	763.74	16.0%
PS381221 53101 Supplies	30,241	0	30,241	2,644.10	.00	27,596.90	8.7%
PS381221 53130 Incentives	7,500	0	7,500	374.35	.00	7,125.65	5.0%
PS381221 53501 Minor Equipment	19,498	0	19,498	6,092.31	.00	13,405.69	31.2%
PS381221 54102 Contract Service	52,957	0	52,957	528.58	.00	52,428.42	1.0%
PS381221 54103 Professional Ser	21,007	0	21,007	214.29	.00	20,792.71	1.0%
PS381221 54163 Superior Court I	353,136	0	353,136	60,369.95	.00	292,766.05	17.1%
PS381221 54202 Telephone	2,640	0	2,640	.00	.00	2,640.00	.0%
PS381221 54301 Travel	11,459	0	11,459	1,747.26	.00	9,711.74	15.2%
PS381221 54901 Association Dues	1,055	0	1,055	214.29	.00	840.71	20.3%
PS381221 54905 Training	11,463	0	11,463	2,251.24	.00	9,211.76	19.6%
PS381221 94191 IT Administratio	17,407	0	17,407	2,901.16	.00	14,505.84	16.7%
PS381221 94594 Building / Offic	4,568	0	4,568	761.32	.00	3,806.68	16.7%
PS381221 94696 Workers Comp Ass	1,141	0	1,141	190.16	.00	950.84	16.7%
PS381221 94697 Insurance Mgmt A	12,592	0	12,592	2,098.68	.00	10,493.32	16.7%
PS381221 94699 Accumulated Leav	5,323	0	5,323	887.16	.00	4,435.84	16.7%
TOTAL PS Adult Drug Court	1,138,046	0	1,138,046	161,877.92	.00	976,168.08	14.2%

PS381223 PS Juvenile Drug Court

PS381223 51605 Counselor I	70,067	0	70,067	2,258.37	.00	67,808.63	3.2%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS381223 51664 Counselor II	154,493	0	154,493	23,793.40	.00	130,699.60	15.4%
PS381223 52102 Social Security	17,179	0	17,179	1,992.30	.00	15,186.70	11.6%
PS381223 52103 Medical Insuranc	37,143	0	37,143	4,488.99	.00	32,654.01	12.1%
PS381223 52104 Retirement	21,401	0	21,401	2,382.36	.00	19,018.64	11.1%
PS381223 52119 Paid Family Leav	489	0	489	68.44	.00	420.56	14.0%
PS381223 53101 Supplies	8,040	0	8,040	431.20	.00	7,608.80	5.4%
PS381223 53130 Incentives	2,760	0	2,760	307.70	.00	2,452.30	11.1%
PS381223 54101 Legal Services	52,800	0	52,800	8,800.00	.00	44,000.00	16.7%
PS381223 54103 Professional Ser	9,018	0	9,018	2,341.90	.00	6,676.10	26.0%
PS381223 54131 Security	8,500	0	8,500	.00	.00	8,500.00	.0%
PS381223 93201 Fuel Assessment	880	0	880	.00	.00	880.00	.0%
PS381223 94191 IT Administratio	2,746	0	2,746	457.68	.00	2,288.32	16.7%
PS381223 94696 Workers Comp Ass	674	0	674	112.32	.00	561.68	16.7%
PS381223 94697 Insurance Mgmt A	7,438	0	7,438	1,239.68	.00	6,198.32	16.7%
PS381223 94699 Accumulated Leav	3,930	0	3,930	655.00	.00	3,275.00	16.7%
TOTAL PS Juvenile Drug Court	397,558	0	397,558	49,329.34	.00	348,228.66	12.4%
TOTAL Adult & Juvenile Drug Court	1,535,604	0	1,535,604	211,207.26	.00	1,324,396.74	13.8%

171 Juvenile-Operations

PS712710 PS Juvenile Administration

PS712710 51710 Counselor I	102,200	0	102,200	15,599.40	.00	86,600.60	15.3%
PS712710 51739 Counselor II	50,921	0	50,921	1,696.80	.00	49,224.20	3.3%
PS712710 51911 Temporary Help-C	13,216	0	13,216	.00	.00	13,216.00	.0%
PS712710 52102 Social Security	12,725	0	12,725	1,323.14	.00	11,401.86	10.4%
PS712710 52103 Medical Insuranc	27,061	0	27,061	3,102.84	.00	23,958.16	11.5%
PS712710 52104 Retirement	15,852	0	15,852	1,644.84	.00	14,207.16	10.4%
PS712710 52119 Paid Family Leav	362	0	362	45.31	.00	316.69	12.5%
PS712710 53101 Supplies	0	0	0	209.72	.00	-209.72	100.0%
PS712710 53201 Vehicle Fuel	0	1,300	1,300	.00	.00	1,300.00	.0%
PS712710 54102 Contract Service	0	14,101	14,101	424.52	.00	13,676.48	3.0%
PS712710 54103 Professional Ser	85,000	-15,401	69,599	3,919.81	.00	65,679.19	5.6%
PS712710 94191 IT Administratio	7,150	0	7,150	1,191.68	.00	5,958.32	16.7%
PS712710 94696 Workers Comp Ass	11,226	0	11,226	1,871.00	.00	9,355.00	16.7%
PS712710 94697 Insurance Mgmt A	5,342	0	5,342	890.32	.00	4,451.68	16.7%
PS712710 94699 Accumulated Leav	2,911	0	2,911	485.16	.00	2,425.84	16.7%
TOTAL PS Juvenile Administration	333,966	0	333,966	32,404.54	.00	301,561.46	9.7%

PS715210 PS Educ Employ Oppty - Juvenil

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS715210 51668 Counselor II	42,138	0	42,138	3,885.79	.00	38,252.21	9.2%
PS715210 51911 Temporary Help-C	14,956	0	14,956	.00	.00	14,956.00	.0%
PS715210 52102 Social Security	4,368	0	4,368	293.89	.00	4,074.11	6.7%
PS715210 52103 Medical Insuranc	6,753	0	6,753	765.81	.00	5,987.19	11.3%
PS715210 52104 Retirement	5,441	0	5,441	369.54	.00	5,071.46	6.8%
PS715210 52119 Paid Family Leav	124	0	124	11.10	.00	112.90	9.0%
PS715210 53101 Supplies	28,400	0	28,400	344.20	.00	28,055.80	1.2%
PS715210 54102 Contract Service	0	233,892	233,892	7,523.67	.00	226,368.33	3.2%
PS715210 54103 Professional Ser	375,400	-233,892	141,508	571.40	.00	140,936.60	.4%
PS715210 94696 Workers Comp Ass	2,806	0	2,806	467.68	.00	2,338.32	16.7%
PS715210 94697 Insurance Mgmt A	1,335	0	1,335	222.52	.00	1,112.48	16.7%
TOTAL PS Educ Employ Oppty - Juvenil	481,721	0	481,721	14,455.60	.00	467,265.40	3.0%
TOTAL Juvenile-Operations	815,687	0	815,687	46,860.14	.00	768,826.86	5.7%
TOTAL Public Safety Tax Fund	30,501,867	0	30,501,867	4,105,018.23	.00	26,396,848.77	13.5%
TOTAL EXPENSES	30,501,867	0	30,501,867	4,105,018.23	.00	26,396,848.77	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 04

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	30,501,867	0	30,501,867	4,105,018.23	.00	26,396,848.77	13.5%

** END OF REPORT - Generated by Linda Ivey **