

YEAR-TO-DATE BUDGET REPORT

FOR 2025 08

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	45,973.00	.00	87,461.00	34.5%
PS061230 51177	Office Assistant	79,608	0	79,608	24,184.73	.00	55,423.27	30.4%
PS061230 51224	Legal Process As	116,832	0	116,832	38,119.00	.00	78,713.00	32.6%
PS061230 51235	Legal Process As	137,568	0	137,568	45,856.00	.00	91,712.00	33.3%
PS061230 51239	Legal Process As	137,568	0	137,568	45,856.00	.00	91,712.00	33.3%
PS061230 51240	Legal Process As	119,892	0	119,892	37,818.77	.00	82,073.23	31.5%
PS061230 51266	Legal Process As	108,096	0	108,096	34,880.34	.00	73,215.66	32.3%
PS061230 51640	Legal Process As	118,172	0	118,172	38,608.00	.00	79,564.00	32.7%
PS061230 51725	Office Administr	183,675	0	183,675	60,457.67	.00	123,217.33	32.9%
PS061230 51912	Legal Process As	117,164	0	117,164	38,282.00	.00	78,882.00	32.7%
PS061230 51925	Overtime	5,288	0	5,288	105.90	.00	5,182.10	2.0%
PS061230 52102	Social Security	96,184	0	96,184	30,989.90	.00	65,194.10	32.2%
PS061230 52103	Medical Insuranc	272,647	0	272,647	92,378.40	.00	180,268.60	33.9%
PS061230 52104	Retirement	119,821	0	119,821	33,801.89	.00	86,019.11	28.2%
PS061230 52119	Paid Family Leav	2,729	0	2,729	1,074.71	.00	1,654.29	39.4%
PS061230 53101	Supplies	47,000	-3,000	44,000	-23.90	.00	44,023.90	- .1%
PS061230 53501	Minor Equipment	0	3,000	3,000	2,673.05	.00	326.95	89.1%
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	15,627.68	.00	31,255.32	33.3%
PS061230 94696	Workers Comp Ass	4,826	0	4,826	1,608.64	.00	3,217.36	33.3%
PS061230 94697	Insurance Mgmt A	46,738	0	46,738	15,579.36	.00	31,158.64	33.3%
PS061230 94699	Accumulated Leav	18,788	0	18,788	6,262.64	.00	12,525.36	33.3%
TOTAL PS County Clerk		1,927,913	0	1,927,913	610,325.38	.00	1,317,587.62	31.7%
TOTAL Clerk		1,927,913	0	1,927,913	610,325.38	.00	1,317,587.62	31.7%

109 Coroner

PS096320 PS Coroner Services

PS096320 51252	Deputy Coroner I	113,400	0	113,400	43,662.03	.00	69,737.97	38.5%
PS096320 51766	Forensic Patholo	505,000	-5,000	500,000	115,257.14	.00	384,742.86	23.1%
PS096320 51767	Autopsy Tech	75,000	35,222	110,222	14,177.20	.00	96,044.80	12.9%

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1480 Public Safety Tax Fund							
PS096320 51925 Overtime	0	5,000	5,000	3,653.20	.00	1,346.80	73.1%
PS096320 52102 Social Security	53,046	2,700	55,746	13,486.91	.00	42,259.09	24.2%
PS096320 52103 Medical Insuranc	70,590	28,700	99,290	22,809.30	.00	76,480.70	23.0%
PS096320 52104 Retirement	66,081	3,360	69,441	13,521.34	.00	55,919.66	19.5%
PS096320 52119 Paid Family Leav	1,504	78	1,582	463.14	.00	1,118.86	29.3%
PS096320 53138 Field Supplies	4,000	0	4,000	.00	.00	4,000.00	.0%
PS096320 53162 Autopsy Supplies	10,000	0	10,000	1,855.56	.00	8,144.44	18.6%
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	3,383.36	.00	6,766.64	33.3%
TOTAL PS Coroner Services	919,771	70,060	989,831	232,269.18	.00	757,561.82	23.5%
TOTAL Coroner	919,771	70,060	989,831	232,269.18	.00	757,561.82	23.5%

115 Non-Departmental

PS151160 115 Fenced Item Contingency

PS151160 54931 Fenced Item Cont	214,000	-70,060	143,940	.00	.00	143,940.00	.0%
TOTAL 115 Fenced Item Contingency	214,000	-70,060	143,940	.00	.00	143,940.00	.0%

PS151530 PS Legal Services

PS151530 54103 Professional Ser	0	50,000	50,000	.00	.00	50,000.00	.0%
TOTAL PS Legal Services	0	50,000	50,000	.00	.00	50,000.00	.0%

PS151830 PS Maint/Sec/Insurance/Janitor

PS151830 54102 Contract Service	2,667,777	-50,000	2,617,777	.00	.00	2,617,777.00	.0%
TOTAL PS Maint/Sec/Insurance/Janitor	2,667,777	-50,000	2,617,777	.00	.00	2,617,777.00	.0%

PS152132 PS Gang Prevention

PS152132 54103 Professional Ser	1,820,000	0	1,820,000	587,600.76	.00	1,232,399.24	32.3%
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1480 Public Safety Tax Fund							
TOTAL PS Gang Prevention	1,820,000	0	1,820,000	587,600.76	.00	1,232,399.24	32.3%
TOTAL Non-Departmental	4,701,777	-70,060	4,631,717	587,600.76	.00	4,044,116.24	12.7%

116 Planning

PS164600 PS Enforcement of Codes & Regs

PS164600 51784 Code Enforcement	128,313	0	128,313	41,097.50	.00	87,215.50	32.0%
PS164600 51925 Overtime	0	0	0	46.61	.00	-46.61	100.0%
PS164600 52102 Social Security	9,816	0	9,816	3,139.85	.00	6,676.15	32.0%
PS164600 52103 Medical Insuranc	35,295	0	35,295	11,932.80	.00	23,362.20	33.8%
PS164600 52104 Retirement	12,228	0	12,228	3,405.61	.00	8,822.39	27.9%
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	107.74	.00	172.26	38.5%
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	335.85	.00	214.15	61.1%
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	397.36	.00	794.64	33.3%
PS164600 94699 Accumulated Leav	2,245	0	2,245	748.32	.00	1,496.68	33.3%
TOTAL PS Enforcement of Codes & Regs	199,444	0	199,444	61,836.58	.00	137,607.42	31.0%
TOTAL Planning	199,444	0	199,444	61,836.58	.00	137,607.42	31.0%

117 Prosecuting Attorney

PS171243 PS Veterans Court

PS171243 54103 Professional Ser	94,500	0	94,500	17,114.70	.00	77,385.30	18.1%
PS171243 54301 Travel	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL PS Veterans Court	99,500	0	99,500	17,114.70	.00	82,385.30	17.2%

PS171530 PS Legal Services

PS171530 51198 Deputy Prosecuti	289,851	0	289,851	90,637.17	.00	199,213.83	31.3%
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FOR 2025 08									
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT	
1480 Public Safety Tax Fund	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED		
PS171530 51322 Deputy Prosecuti	262,152	0	262,152	91,488.40	.00	170,663.60	34.9%		
PS171530 51333 Legal Secretary	171,117	0	171,117	54,382.64	.00	116,734.36	31.8%		
PS171530 51355 Legal Secretary	172,087	0	172,087	56,245.44	.00	115,841.56	32.7%		
PS171530 51365 Deputy Prosecuti	231,764	0	231,764	78,765.75	.00	152,998.25	34.0%		
PS171530 51395 Legal Secretary	164,612	0	164,612	45,344.00	.00	119,268.00	27.5%		
PS171530 51414 Legal Secretary	113,418	0	113,418	37,158.04	.00	76,259.96	32.8%		
PS171530 51722 Deputy Prosecuti	281,682	0	281,682	69,887.74	.00	211,794.26	24.8%		
PS171530 51785 Legal Secretary	133,728	0	133,728	43,365.00	.00	90,363.00	32.4%		
PS171530 52102 Social Security	139,261	0	139,261	43,169.22	.00	96,091.78	31.0%		
PS171530 52103 Medical Insuranc	274,626	0	274,626	94,203.60	.00	180,422.40	34.3%		
PS171530 52104 Retirement	173,485	0	173,485	47,033.53	.00	126,451.47	27.1%		
PS171530 52119 Paid Family Leav	3,967	0	3,967	1,486.52	.00	2,480.48	37.5%		
PS171530 53101 Supplies	29,100	0	29,100	-89.57	.00	29,189.57	- 3.3%		
PS171530 53501 Minor Equipment	15,200	0	15,200	10,548.01	.00	4,651.99	69.4%		
PS171530 53503 Computer Softwar	31,484	0	31,484	13,038.00	.00	18,446.00	41.4%		
PS171530 53508 Computer Replace	0	0	0	6,226.74	.00	-6,226.74	100.0%		
PS171530 54102 Contract Service	2,400	0	2,400	.00	.00	2,400.00	.0%		
PS171530 54103 Professional Ser	40,000	0	40,000	425.49	.00	39,574.51	1.1%		
PS171530 54201 Postage	500	0	500	68.17	.00	431.83	13.6%		
PS171530 54315 Meals	2,000	0	2,000	1,436.88	.00	563.12	71.8%		
PS171530 54805 Service/Maintena	4,136	0	4,136	.00	.00	4,136.00	.0%		
PS171530 54905 Training	20,500	0	20,500	4,160.99	.00	16,339.01	20.3%		
PS171530 93581 IT Computer Repl	1,743	0	1,743	581.04	.00	1,161.96	33.3%		
PS171530 94191 IT Administratio	192,317	0	192,317	64,105.68	.00	128,211.32	33.3%		
PS171530 94696 Workers Comp Ass	5,522	0	5,522	1,840.64	.00	3,681.36	33.3%		
PS171530 94697 Insurance Mgmt A	66,101	0	66,101	22,033.68	.00	44,067.32	33.3%		
PS171530 94699 Accumulated Leav	31,858	0	31,858	10,619.36	.00	21,238.64	33.3%		
<b>TOTAL PS Legal Services</b>	<b>2,854,611</b>	<b>0</b>	<b>2,854,611</b>	<b>888,162.16</b>	<b>.00</b>	<b>1,966,448.84</b>	<b>31.1%</b>		
<b>PS171570 PS Crime Victim Services</b>									
PS171570 51683 Legal Secretary	155,676	0	155,676	51,000.00	.00	104,676.00	32.8%		
PS171570 52102 Social Security	11,909	0	11,909	3,852.56	.00	8,056.44	32.3%		
PS171570 52103 Medical Insuranc	28,095	0	28,095	9,532.80	.00	18,562.20	33.9%		
PS171570 52104 Retirement	14,836	0	14,836	4,196.02	.00	10,639.98	28.3%		
PS171570 52119 Paid Family Leav	339	0	339	133.60	.00	205.40	39.4%		
PS171570 94696 Workers Comp Ass	614	0	614	204.64	.00	409.36	33.3%		
PS171570 94697 Insurance Mgmt A	7,345	0	7,345	2,448.32	.00	4,896.68	33.3%		
PS171570 94699 Accumulated Leav	2,725	0	2,725	908.32	.00	1,816.68	33.3%		
<b>TOTAL PS Crime Victim Services</b>	<b>221,539</b>	<b>0</b>	<b>221,539</b>	<b>72,276.26</b>	<b>.00</b>	<b>149,262.74</b>	<b>32.6%</b>		
<b>TOTAL Prosecuting Attorney</b>	<b>3,175,650</b>	<b>0</b>	<b>3,175,650</b>	<b>977,553.12</b>	<b>.00</b>	<b>2,198,096.88</b>	<b>30.8%</b>		

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1480 Public Safety Tax Fund							

120 Corrections

PS201210 PS 120 Investigation

PS201210 51590 Deputy Sheriff	107,976	0	107,976	39,478.55	.00	68,497.45	36.6%
PS201210 51925 Overtime	4,843	0	4,843	.00	.00	4,843.00	.0%
PS201210 51935 Holiday	4,305	0	4,305	1,279.47	.00	3,025.53	29.7%
PS201210 52102 Social Security	8,960	0	8,960	3,117.86	.00	5,842.14	34.8%
PS201210 52103 Medical Insuranc	16,548	0	16,548	6,102.38	.00	10,445.62	36.9%
PS201210 52104 Retirement	6,231	0	6,231	2,173.96	.00	4,057.04	34.9%
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 Leave	255	0	255	107.10	.00	147.90	42.0%
PS201210 94696 Workers Comp Ass	13,317	0	13,317	4,439.04	.00	8,877.96	33.3%
PS201210 94699 Accumulated Leave	2,050	0	2,050	683.36	.00	1,366.64	33.3%
<b>TOTAL PS 120 Investigation</b>	<b>165,285</b>	<b>0</b>	<b>165,285</b>	<b>57,381.72</b>	<b>.00</b>	<b>107,903.28</b>	<b>34.7%</b>

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	13,591.68	.00	27,183.32	33.3%
<b>TOTAL PS Custody of Prisoners</b>	<b>196,077</b>	<b>0</b>	<b>196,077</b>	<b>13,591.68</b>	<b>.00</b>	<b>182,485.32</b>	<b>6.9%</b>
<b>TOTAL Corrections</b>	<b>361,362</b>	<b>0</b>	<b>361,362</b>	<b>70,973.40</b>	<b>.00</b>	<b>290,388.60</b>	<b>19.6%</b>

121 Sheriff Patrol

PS211210 PS 121 Investigation

PS211210 51368 Community Servic	310,536	0	310,536	107,542.77	.00	202,993.23	34.6%
PS211210 51374 Patrol Commander	342,360	0	342,360	118,388.97	.00	223,971.03	34.6%
PS211210 51382 Records Speciali	101,607	0	101,607	35,808.31	.00	65,798.69	35.2%
PS211210 51386 Records Technici	97,056	0	97,056	33,674.22	.00	63,381.78	34.7%

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PS211210 51441 DEA Deputy	209,961	0	209,961	73,740.22	.00	136,220.78	35.1%
PS211210 51445 Detective	222,164	0	222,164	77,078.54	.00	145,085.46	34.7%
PS211210 51455 School Resource	222,680	0	222,680	78,172.04	.00	144,507.96	35.1%
PS211210 51463 Corporal	237,003	0	237,003	83,002.37	.00	154,000.63	35.0%
PS211210 51465 Sergeant	267,664	0	267,664	93,887.99	.00	173,776.01	35.1%
PS211210 51467 Deputy Sheriff	224,230	0	224,230	33,272.09	.00	190,957.91	14.8%
PS211210 51494 Detective	224,230	0	224,230	75,385.57	.00	148,844.43	33.6%
PS211210 51510 Records Technici	96,219	0	96,219	21,484.34	.00	74,734.66	22.3%
PS211210 51511 Records Technici	101,889	0	101,889	33,853.16	.00	68,035.84	33.2%
PS211210 51567 FBI Detective	182,273	0	182,273	61,809.60	.00	120,463.40	33.9%
PS211210 51569 Detective	211,314	0	211,314	68,747.24	.00	142,566.76	32.5%
PS211210 51590 Deputy Sheriff	107,982	0	107,982	39,478.43	.00	68,503.57	36.6%
PS211210 51666 School Resource	220,614	0	220,614	77,016.01	.00	143,597.99	34.9%
PS211210 51925 Overtime	48,059	0	48,059	35,291.47	.00	12,767.53	73.4%
PS211210 51932 Deputy	222,164	0	222,164	74,962.08	.00	147,201.92	33.7%
PS211210 51935 Holiday	78,180	0	78,180	30,569.32	.00	47,610.68	39.1%
PS211210 51950 Deputy Sheriff	221,475	0	221,475	78,076.17	.00	143,398.83	35.3%
PS211210 51951 Sergeant	264,614	0	264,614	87,702.49	.00	176,911.51	33.1%
PS211210 51952 Deputy Sheriff	212,200	0	212,200	73,377.53	.00	138,822.47	34.6%
PS211210 52102 Social Security	338,625	0	338,625	115,922.13	.00	222,702.87	34.2%
PS211210 52103 Medical Insuranc	654,953	0	654,953	229,177.66	.00	425,775.34	35.0%
PS211210 52104 Retirement	252,192	0	252,192	82,966.00	.00	169,226.00	32.9%
PS211210 52105 Uniforms & Acces	52,030	0	52,030	13,573.37	.00	38,456.63	26.1%
PS211210 52106 Uniform Laundry	3,489	0	3,489	1,061.01	.00	2,427.99	30.4%
PS211210 52119 Paid Family Leav	9,646	0	9,646	3,909.08	.00	5,736.92	40.5%
PS211210 53106 Operating Suppli	31,313	0	31,313	5,425.60	.00	25,887.40	17.3%
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 53501 Minor Equipment	65,091	-6,000	59,091	7,170.70	.00	51,920.30	12.1%
PS211210 53503 Computer Softwar	139,500	0	139,500	22,732.17	.00	116,767.83	16.3%
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	63,724.18	.00	55,962.82	53.2%
PS211210 54103 Professional Ser	8,460	0	8,460	5,248.25	.00	3,211.75	62.0%
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	1,098.72	.00	1,071.28	50.6%
PS211210 54202 Telephone	1,248	0	1,248	.00	.00	1,248.00	.0%
PS211210 54301 Travel	15,680	0	15,680	17,942.62	.00	-2,262.62	114.4%
PS211210 54315 Meals	2,000	0	2,000	12,661.00	.00	-10,661.00	633.1%
PS211210 54724 BI-PIN	32,024	0	32,024	9,494.82	.00	22,529.18	29.6%
PS211210 54727 EDC-800 MHZ User	64,744	0	64,744	13,047.32	.00	51,696.68	20.2%
PS211210 54728 Secomm	269,569	0	269,569	96,001.14	.00	173,567.86	35.6%
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%

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1480 Public Safety Tax Fund							
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	22,182.87	.00	14,876.13	59.9%
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	760.65	.00	239.35	76.1%
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	34,880.18	.00	98,676.82	26.1%
PS211210 94191 IT Administratio	166,143	0	166,143	55,381.04	.00	110,761.96	33.3%
PS211210 94696 Workers Comp Ass	173,614	0	173,614	57,871.36	.00	115,742.64	33.3%
PS211210 94697 Insurance Mgmt A	436,067	0	436,067	145,355.68	.00	290,711.32	33.3%
PS211210 94699 Accumulated Leav	77,463	0	77,463	25,821.04	.00	51,641.96	33.3%
PS211210 94894 E R & R Vehicle	153,323	0	153,323	51,107.68	.00	102,215.32	33.3%
TOTAL PS 121 Investigation	7,779,012	-6,000	7,773,012	2,621,975.99	.00	5,151,036.01	33.7%

PS211215 PS ICAC Program

PS211215 51377 Detective	219,581	0	219,581	55,853.08	.00	163,727.92	25.4%
PS211215 51935 Holiday	7,970	0	7,970	1,151.33	.00	6,818.67	14.4%
PS211215 52102 Social Security	17,408	0	17,408	4,424.90	.00	12,983.10	25.4%
PS211215 52103 Medical Insuranc	33,095	0	33,095	9,860.36	.00	23,234.64	29.8%
PS211215 52104 Retirement	12,106	0	12,106	3,057.12	.00	9,048.88	25.3%
PS211215 52105 Uniforms & Acces	3,700	0	3,700	184.79	.00	3,515.21	5.0%
PS211215 52106 Uniform Laundry	265	0	265	84.18	.00	180.82	31.8%
PS211215 52119 Paid Family Leav	496	0	496	150.57	.00	345.43	30.4%
PS211215 53101 Supplies	69	0	69	.00	.00	69.00	.0%
PS211215 53106 Operating Suppli	692	0	692	130.21	.00	561.79	18.8%
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	645.93	.00	-645.93	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%
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	2,141.36	.00	6,090.64	26.0%
PS211215 94696 Workers Comp Ass	8,267	0	8,267	2,755.68	.00	5,511.32	33.3%
PS211215 94697 Insurance Mgmt A	20,765	0	20,765	6,921.68	.00	13,843.32	33.3%
PS211215 94699 Accumulated Leav	3,982	0	3,982	1,327.36	.00	2,654.64	33.3%
TOTAL PS ICAC Program	346,714	0	346,714	89,682.55	.00	257,031.45	25.9%

PS211231 PS Gang Task Force

YEAR-TO-DATE BUDGET REPORT

FOR 2025 08

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS211231 51802 Deputy Sheriff	198,435	0	198,435	67,766.06	.00	130,668.94	34.2%
PS211231 51925 Overtime	12,990	0	12,990	5,897.96	.00	7,092.04	45.4%
PS211231 51935 Holiday	37,156	0	37,156	5,845.06	.00	31,310.94	15.7%
PS211231 51949 Deputy Sheriff	228,428	0	228,428	34,557.36	.00	193,870.64	15.1%
PS211231 51954 Deputy Sheriff	222,164	0	222,164	80,011.22	.00	142,152.78	36.0%
PS211231 51955 Sergeant	275,821	0	275,821	87,104.83	.00	188,716.17	31.6%
PS211231 52102 Social Security	74,587	0	74,587	23,477.11	.00	51,109.89	31.5%
PS211231 52103 Medical Insuranc	133,288	0	133,288	45,030.35	.00	88,257.65	33.8%
PS211231 52104 Retirement	51,870	0	51,870	14,958.93	.00	36,911.07	28.8%
PS211231 52105 Uniforms & Acces	2,902	0	2,902	282.62	.00	2,619.38	9.7%
PS211231 52106 Uniform Laundry	973	0	973	309.07	.00	663.93	31.8%
PS211231 52119 Paid Family Leav	2,125	0	2,125	788.12	.00	1,336.88	37.1%
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	3,096.15	.00	7,346.85	29.6%
PS211231 54727 EDC-800 MHZ User	21,112	0	21,112	4,254.53	.00	16,857.47	20.2%
PS211231 54728 Secomm	87,903	0	87,903	31,304.73	.00	56,598.27	35.6%
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	9,674.61	.00	24,734.39	28.1%
PS211231 94696 Workers Comp Ass	33,069	0	33,069	11,023.04	.00	22,045.96	33.3%
PS211231 94697 Insurance Mgmt A	83,060	0	83,060	27,686.64	.00	55,373.36	33.3%
PS211231 94699 Accumulated Leav	17,062	0	17,062	5,687.36	.00	11,374.64	33.3%
TOTAL PS Gang Task Force	1,540,333	0	1,540,333	461,745.42	.00	1,078,587.58	30.0%
<b>PS214210 PS Law Enforcement</b>							
PS214210 56401 Capital Outlay	325,000	6,000	331,000	330,718.96	.00	281.04	99.9%
TOTAL PS Law Enforcement	325,000	6,000	331,000	330,718.96	.00	281.04	99.9%
TOTAL Sheriff Patrol	9,991,059	0	9,991,059	3,504,122.92	.00	6,486,936.08	35.1%
<b>122 Metro Drug Task Force</b>							
<b>PS221530 PS Legal Services</b>							
PS221530 51338 Assistant Chief	342,392	0	342,392	111,653.57	.00	230,738.43	32.6%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 08

ACCOUNTS FOR: 1480 Public Safety Tax Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
PS221530 52102 Social Security	26,193	0	26,193	8,541.50	.00	17,651.50	32.6%
PS221530 52103 Medical Insuranc	35,295	0	35,295	11,932.80	.00	23,362.20	33.8%
PS221530 52104 Retirement	32,630	0	32,630	9,229.43	.00	23,400.57	28.3%
PS221530 52119 Paid Family Leav	746	0	746	292.53	.00	453.47	39.2%
PS221530 94696 Workers Comp Ass	8,347	0	8,347	2,782.32	.00	5,564.68	33.3%
PS221530 94697 Insurance Mgmt A	12,438	0	12,438	4,146.00	.00	8,292.00	33.3%
PS221530 94699 Accumulated Leav	5,992	0	5,992	1,997.36	.00	3,994.64	33.3%
<b>TOTAL PS Legal Services</b>	<b>464,033</b>	<b>0</b>	<b>464,033</b>	<b>150,575.51</b>	<b>.00</b>	<b>313,457.49</b>	<b>32.4%</b>

PS222121 PS Investigation

PS222121 51531 Detective	227,503	0	227,503	66,151.42	.00	161,351.58	29.1%
PS222121 51821 Detective	201,699	0	201,699	68,736.39	.00	132,962.61	34.1%
PS222121 51925 Overtime	4,660	0	4,660	1,796.47	.00	2,863.53	38.6%
PS222121 51935 Holiday	8,900	0	8,900	6,620.42	.00	2,279.58	74.4%
PS222121 52102 Social Security	33,871	0	33,871	11,238.52	.00	22,632.48	33.2%
PS222121 52103 Medical Insuranc	65,922	0	65,922	22,755.81	.00	43,166.19	34.5%
PS222121 52104 Retirement	23,555	0	23,555	7,626.00	.00	15,929.00	32.4%
PS222121 52105 Uniforms & Acces	6,391	0	6,391	795.66	.00	5,595.34	12.4%
PS222121 52106 Uniform Laundry	231	0	231	73.35	.00	157.65	31.8%
PS222121 52119 Paid Family Leav	965	0	965	375.83	.00	589.17	38.9%
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	72.00	.00	1,419.00	4.8%
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	1,760.84	.00	-1,760.84	100.0%
PS222121 54724 BI-PIN	2,785	0	2,785	825.63	.00	1,959.37	29.6%
PS222121 54727 EDC-800 MHZ User	5,630	0	5,630	1,134.56	.00	4,495.44	20.2%
PS222121 54728 Secomm	23,441	0	23,441	8,347.92	.00	15,093.08	35.6%
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%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 08

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS222121 93201 Fuel Assessment	18,183	0	18,183	4,006.45	.00	14,176.55	22.0%
PS222121 94191 IT Administratio	26,370	0	26,370	8,790.00	.00	17,580.00	33.3%
PS222121 94696 Workers Comp Ass	16,694	0	16,694	5,564.64	.00	11,129.36	33.3%
PS222121 94697 Insurance Mgmt A	24,877	0	24,877	8,292.32	.00	16,584.68	33.3%
PS222121 94699 Accumulated Leav	7,748	0	7,748	2,582.64	.00	5,165.36	33.3%
TOTAL PS Investigation	735,375	0	735,375	230,338.14	.00	505,036.86	31.3%
TOTAL Metro Drug Task Force	1,199,408	0	1,199,408	380,913.65	.00	818,494.35	31.8%

123 Superior Court

PS231221 PS Superior Court

PS231221 51473 Superior Court J	162,271	0	162,271	52,916.51	.00	109,354.49	32.6%
PS231221 51480 Superior Court C	146,044	0	146,044	47,631.76	.00	98,412.24	32.6%
PS231221 51553 Bailiff	76,289	0	76,289	24,623.87	.00	51,665.13	32.3%
PS231221 52102 Social Security	17,008	0	17,008	5,531.11	.00	11,476.89	32.5%
PS231221 52103 Medical Insuranc	33,191	0	33,191	9,976.24	.00	23,214.76	30.1%
PS231221 52104 Retirement	21,188	0	21,188	3,832.09	.00	17,355.91	18.1%
PS231221 52119 Paid Family Leav	485	0	485	189.14	.00	295.86	39.0%
PS231221 54202 Telephone	805	0	805	.00	.00	805.00	.0%
PS231221 54901 Association Dues	1,513	0	1,513	665.63	.00	847.37	44.0%
PS231221 94191 IT Administratio	22,260	0	22,260	7,420.00	.00	14,840.00	33.3%
PS231221 94696 Workers Comp Ass	1,788	0	1,788	596.00	.00	1,192.00	33.3%
PS231221 94697 Insurance Mgmt A	26,707	0	26,707	8,902.32	.00	17,804.68	33.3%
PS231221 94699 Accumulated Leav	4,611	0	4,611	1,537.04	.00	3,073.96	33.3%
TOTAL PS Superior Court	514,160	0	514,160	163,821.71	.00	350,338.29	31.9%
TOTAL Superior Court	514,160	0	514,160	163,821.71	.00	350,338.29	31.9%

135 Public Safety Administration

PS351962 PS Security

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%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 08

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
<b>PS355720 PS COMMUNITY SERVICES</b>							
PS355720 51652 Communications C	84,992	0	84,992	26,738.88	.00	58,253.12	31.5%
PS355720 52102 Social Security	6,502	0	6,502	2,045.57	.00	4,456.43	31.5%
PS355720 52103 Medical Insuranc	17,648	0	17,648	5,966.40	.00	11,681.60	33.8%
PS355720 52104 Retirement	8,100	0	8,100	2,216.87	.00	5,883.13	27.4%
PS355720 52119 Paid Family Leav	185	0	185	70.06	.00	114.94	37.9%
PS355720 53101 Supplies	500	0	500	691.66	.00	-191.66	138.3%
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	613.36	.00	1,226.64	33.3%
PS355720 94594 Building / Offic	1,391	0	1,391	463.68	.00	927.32	33.3%
PS355720 94696 Workers Comp Ass	678	0	678	226.00	.00	452.00	33.3%
PS355720 94699 Accumulated Leav	1,487	0	1,487	495.68	.00	991.32	33.3%
TOTAL PS COMMUNITY SERVICES	129,625	0	129,625	40,546.58	.00	89,078.42	31.3%
TOTAL Public Safety Administration	657,618	0	657,618	40,546.58	.00	617,071.42	6.2%

136 Office of Public Defense

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<b>PS365910 PS General Indigent Defense</b>							
PS365910 51144 Public Defense S	29,420	0	29,420	8,212.85	.00	21,207.15	27.9%
PS365910 51920 Public Defense D	93,131	0	93,131	33,642.49	.00	59,488.51	36.1%
PS365910 52102 Social Security	9,375	0	9,375	3,201.91	.00	6,173.09	34.2%
PS365910 52103 Medical Insuranc	13,767	0	13,767	4,192.85	.00	9,574.15	30.5%
PS365910 52104 Retirement	11,679	0	11,679	3,442.88	.00	8,236.12	29.5%
PS365910 52119 Paid Family Leav	267	0	267	109.68	.00	157.32	41.1%
PS365910 94696 Workers Comp Ass	278	0	278	92.64	.00	185.36	33.3%
PS365910 94697 Insurance Mgmt A	6,677	0	6,677	2,225.68	.00	4,451.32	33.3%
PS365910 94699 Accumulated Leav	2,145	0	2,145	715.04	.00	1,429.96	33.3%
TOTAL PS General Indigent Defense	166,739	0	166,739	55,836.02	.00	110,902.98	33.5%

YEAR-TO-DATE BUDGET REPORT

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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PS365911 PS District Court Indigent Def

PS365911 51529	Temporary Help -	65,850	0	65,850	20,436.52	.00	45,413.48	31.0%
PS365911 51565	Public Defense A	28,851	0	28,851	777.81	.00	28,073.19	2.7%
PS365911 51634	Defense Attorney	41,050	0	41,050	12,229.38	.00	28,820.62	29.8%
PS365911 51656	Legal Secretary	127,343	0	127,343	43,808.00	.00	83,535.00	34.4%
PS365911 51724	Defense Attorney	200,736	0	200,736	69,768.29	.00	130,967.71	34.8%
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	11,198.04	.00	27,424.96	29.0%
PS365911 52103	Medical Insuranc	79,271	0	79,271	21,893.20	.00	57,377.80	27.6%
PS365911 52104	Retirement	48,115	0	48,115	10,778.94	.00	37,336.06	22.4%
PS365911 52119	Paid Family Leav	1,100	0	1,100	382.13	.00	717.87	34.7%
PS365911 54101	Legal Services	1,385,000	0	1,385,000	690,789.92	.00	694,210.08	49.9%
PS365911 54202	Telephone	2,640	0	2,640	.00	.00	2,640.00	.0%
PS365911 94191	IT Administratio	2,263	0	2,263	754.32	.00	1,508.68	33.3%
PS365911 94696	Workers Comp Ass	1,739	0	1,739	579.68	.00	1,159.32	33.3%
PS365911 94697	Insurance Mgmt A	6,677	0	6,677	2,225.68	.00	4,451.32	33.3%
PS365911 94699	Accumulated Leav	8,835	0	8,835	2,945.04	.00	5,889.96	33.3%
TOTAL PS District Court Indigent Def		2,079,143	0	2,079,143	888,566.95	.00	1,190,576.05	42.7%

PS365919 PS OPD Limited Use Funds

PS365919 51304	Defense Attorney	40,992	0	40,992	12,452.67	.00	28,539.33	30.4%
PS365919 51566	Chief Staff Defe	83,818	0	83,818	30,427.07	.00	53,390.93	36.3%
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	18,149.35	.00	132,649.65	12.0%
PS365919 52102	Social Security	23,310	0	23,310	4,645.85	.00	18,664.15	19.9%
PS365919 52103	Medical Insuranc	46,829	0	46,829	10,149.01	.00	36,679.99	21.7%
PS365919 52104	Retirement	29,039	0	29,039	5,190.91	.00	23,848.09	17.9%
PS365919 52119	Paid Family Leav	664	0	664	171.73	.00	492.27	25.9%
PS365919 54103	Professional Ser	25,065	0	25,065	26,974.65	.00	-1,909.65	107.6%
PS365919 54163	Superior Court I	1,809,066	0	1,809,066	464,323.90	.00	1,344,742.10	25.7%
PS365919 54905	Training	2,500	0	2,500	.00	.00	2,500.00	.0%
PS365919 94191	IT Administratio	2,262	0	2,262	754.00	.00	1,508.00	33.3%
PS365919 94696	Workers Comp Ass	1,078	0	1,078	359.36	.00	718.64	33.3%
PS365919 94697	Insurance Mgmt A	6,676	0	6,676	2,225.36	.00	4,450.64	33.3%
PS365919 94699	Accumulated Leav	5,333	0	5,333	1,777.68	.00	3,555.32	33.3%
TOTAL PS OPD Limited Use Funds		2,256,532	0	2,256,532	577,601.54	.00	1,678,930.46	25.6%
TOTAL Office of Public Defense		4,502,414	0	4,502,414	1,522,004.51	.00	2,980,409.49	33.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 08

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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138 Adult & Juvenile Drug Court

PS381221 PS Adult Drug Court

PS381221 51496	BH Specialist	93,182	0	93,182	29,664.47	.00	63,517.53	31.8%
PS381221 51536	TC Coordinator	134,883	0	134,883	37,366.52	.00	97,516.48	27.7%
PS381221 51542	BH Specialist	93,182	0	93,182	30,471.12	.00	62,710.88	32.7%
PS381221 51748	Office Support A	96,036	0	96,036	14,668.74	.00	81,367.26	15.3%
PS381221 52102	Social Security	31,922	0	31,922	8,576.31	.00	23,345.69	26.9%
PS381221 52103	Medical Insuranc	96,178	0	96,178	31,762.66	.00	64,415.34	33.0%
PS381221 52104	Retirement	39,767	0	39,767	9,551.56	.00	30,215.44	24.0%
PS381221 52119	Paid Family Leav	909	0	909	293.86	.00	615.14	32.3%
PS381221 53101	Supplies	30,241	0	30,241	3,799.37	.00	26,441.63	12.6%
PS381221 53130	Incentives	7,500	0	7,500	787.56	.00	6,712.44	10.5%
PS381221 53501	Minor Equipment	19,498	0	19,498	8,080.20	.00	11,417.80	41.4%
PS381221 54102	Contract Service	52,957	0	52,957	3,216.26	.00	49,740.74	6.1%
PS381221 54103	Professional Ser	21,007	0	21,007	4,214.29	.00	16,792.71	20.1%
PS381221 54163	Superior Court I	353,136	0	353,136	119,225.95	.00	233,910.05	33.8%
PS381221 54202	Telephone	2,640	0	2,640	372.82	.00	2,267.18	14.1%
PS381221 54301	Travel	11,459	0	11,459	4,479.01	.00	6,979.99	39.1%
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	5,802.32	.00	11,604.68	33.3%
PS381221 94594	Building / Offic	4,568	0	4,568	1,522.64	.00	3,045.36	33.3%
PS381221 94696	Workers Comp Ass	1,141	0	1,141	380.32	.00	760.68	33.3%
PS381221 94697	Insurance Mgmt A	12,592	0	12,592	4,197.36	.00	8,394.64	33.3%
PS381221 94699	Accumulated Leav	5,323	0	5,323	1,774.32	.00	3,548.68	33.3%
TOTAL PS Adult Drug Court		1,138,046	0	1,138,046	322,673.19	.00	815,372.81	28.4%

PS381223 PS Juvenile Drug Court

PS381223 51605	Counselor I	70,067	0	70,067	20,092.27	.00	49,974.73	28.7%
PS381223 51664	Counselor II	154,493	0	154,493	51,291.78	.00	103,201.22	33.2%
PS381223 52102	Social Security	17,179	0	17,179	5,449.02	.00	11,729.98	31.7%
PS381223 52103	Medical Insuranc	37,143	0	37,143	11,945.79	.00	25,197.21	32.2%
PS381223 52104	Retirement	21,401	0	21,401	6,032.11	.00	15,368.89	28.2%
PS381223 52119	Paid Family Leav	489	0	489	187.16	.00	301.84	38.3%
PS381223 53101	Supplies	8,040	0	8,040	431.20	.00	7,608.80	5.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 08

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS381223 53130 Incentives	2,760	0	2,760	962.63	.00	1,797.37	34.9%
PS381223 54101 Legal Services	52,800	0	52,800	17,600.00	.00	35,200.00	33.3%
PS381223 54103 Professional Ser	9,018	0	9,018	5,752.93	.00	3,265.07	63.8%
PS381223 54131 Security	8,500	0	8,500	.00	.00	8,500.00	.0%
PS381223 93201 Fuel Assessment	880	0	880	58.03	.00	821.97	6.6%
PS381223 94191 IT Administratio	2,746	0	2,746	915.36	.00	1,830.64	33.3%
PS381223 94696 Workers Comp Ass	674	0	674	224.64	.00	449.36	33.3%
PS381223 94697 Insurance Mgmt A	7,438	0	7,438	2,479.36	.00	4,958.64	33.3%
PS381223 94699 Accumulated Leav	3,930	0	3,930	1,310.00	.00	2,620.00	33.3%
TOTAL PS Juvenile Drug Court	397,558	0	397,558	124,732.28	.00	272,825.72	31.4%
TOTAL Adult & Juvenile Drug Court	1,535,604	0	1,535,604	447,405.47	.00	1,088,198.53	29.1%

171 Juvenile-Operations

PS712710 PS Juvenile Administration

PS712710 51710 Counselor I	102,200	0	102,200	33,598.35	.00	68,601.65	32.9%
PS712710 51739 Counselor II	50,921	0	50,921	16,015.69	.00	34,905.31	31.5%
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	3,795.42	.00	8,929.58	29.8%
PS712710 52103 Medical Insuranc	27,061	0	27,061	8,424.53	.00	18,636.47	31.1%
PS712710 52104 Retirement	15,852	0	15,852	4,425.80	.00	11,426.20	27.9%
PS712710 52119 Paid Family Leav	362	0	362	129.97	.00	232.03	35.9%
PS712710 53101 Supplies	0	0	0	198.66	.00	-198.66	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	7,086.16	.00	7,014.84	50.3%
PS712710 54103 Professional Ser	85,000	-15,401	69,599	7,448.63	.00	62,150.37	10.7%
PS712710 94191 IT Administratio	7,150	0	7,150	2,383.36	.00	4,766.64	33.3%
PS712710 94696 Workers Comp Ass	11,226	0	11,226	3,742.00	.00	7,484.00	33.3%
PS712710 94697 Insurance Mgmt A	5,342	0	5,342	1,780.64	.00	3,561.36	33.3%
PS712710 94699 Accumulated Leav	2,911	0	2,911	970.32	.00	1,940.68	33.3%
TOTAL PS Juvenile Administration	333,966	0	333,966	89,999.53	.00	243,966.47	26.9%

PS715210 PS Educ Employ Oppty - Juvenil

PS715210 51668 Counselor II	42,138	6,571	48,709	16,894.32	.00	31,814.68	34.7%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 08									
ACCOUNTS FOR:			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
1480	Public Safety Tax Fund		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
PS715210	51911	Temporary Help-C	14,956	0	14,956	225.38	.00	14,730.62	1.5%
PS715210	52102	Social Security	4,368	503	4,871	1,296.05	.00	3,574.95	26.6%
PS715210	52103	Medical Insuranc	6,753	1,015	7,768	3,093.09	.00	4,674.91	39.8%
PS715210	52104	Retirement	5,441	599	6,040	1,517.13	.00	4,522.87	25.1%
PS715210	52119	Paid Family Leav	124	19	143	45.77	.00	97.23	32.0%
PS715210	53101	Supplies	28,400	-8,707	19,693	875.27	.00	18,817.73	4.4%
PS715210	54102	Contract Service	0	233,892	233,892	50,831.78	.00	183,060.22	21.7%
PS715210	54103	Professional Ser	375,400	-233,892	141,508	2,489.14	.00	139,018.86	1.8%
PS715210	94696	Workers Comp Ass	2,806	0	2,806	935.36	.00	1,870.64	33.3%
PS715210	94697	Insurance Mgmt A	1,335	0	1,335	445.04	.00	889.96	33.3%
TOTAL PS Educ Employ Oppty - Juvenil			481,721	0	481,721	78,648.33	.00	403,072.67	16.3%
TOTAL Juvenile-Operations			815,687	0	815,687	168,647.86	.00	647,039.14	20.7%
TOTAL Public Safety Tax Fund			30,501,867	0	30,501,867	8,768,021.12	.00	21,733,845.88	28.7%
TOTAL EXPENSES			30,501,867	0	30,501,867	8,768,021.12	.00	21,733,845.88	

YEAR-TO-DATE BUDGET REPORT

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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GRAND TOTAL	30,501,867	0	30,501,867	8,768,021.12	.00	21,733,845.88	28.7%
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