

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

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 Legal Process Su	133,434	0	133,434	10,233.14	.00	123,200.86	7.7%
PS061230 51177 Office Assistant	79,608	0	79,608	5,826.38	.00	73,781.62	7.3%
PS061230 51224 Legal Process As	116,832	0	116,832	9,326.00	.00	107,506.00	8.0%
PS061230 51235 Legal Process As	137,568	0	137,568	11,464.00	.00	126,104.00	8.3%
PS061230 51239 Legal Process As	137,568	0	137,568	11,464.00	.00	126,104.00	8.3%
PS061230 51240 Legal Process As	119,892	0	119,892	9,652.00	.00	110,240.00	8.1%
PS061230 51266 Legal Process As	108,096	0	108,096	8,290.34	.00	99,805.66	7.7%
PS061230 51640 Legal Process As	118,172	0	118,172	9,652.00	.00	108,520.00	8.2%
PS061230 51725 Office Administr	183,675	0	183,675	13,506.67	.00	170,168.33	7.4%
PS061230 51912 Legal Process As	117,164	0	117,164	9,326.00	.00	107,838.00	8.0%
PS061230 51925 Overtime	5,288	0	5,288	73.34	.00	5,214.66	1.4%
PS061230 52102 Social Security	96,184	0	96,184	7,462.78	.00	88,721.22	7.8%
PS061230 52103 Medical Insuranc	272,647	0	272,647	23,094.60	.00	249,552.40	8.5%
PS061230 52104 Retirement	119,821	0	119,821	9,001.95	.00	110,819.05	7.5%
PS061230 52119 Paid Family Leav	2,729	0	2,729	258.94	.00	2,470.06	9.5%
PS061230 53101 Supplies	47,000	0	47,000	-23.90	.00	47,023.90	- .1%
PS061230 54103 Professional Ser	15,000	0	15,000	.00	.00	15,000.00	.0%
PS061230 94191 IT Administratio	46,883	0	46,883	3,906.92	.00	42,976.08	8.3%
PS061230 94696 Workers Comp Ass	4,826	0	4,826	402.16	.00	4,423.84	8.3%
PS061230 94697 Insurance Mgmt A	46,738	0	46,738	3,894.84	.00	42,843.16	8.3%
PS061230 94699 Accumulated Leav	18,788	0	18,788	1,565.66	.00	17,222.34	8.3%
TOTAL PS County Clerk	1,927,913	0	1,927,913	148,377.82	.00	1,779,535.18	7.7%
TOTAL Clerk	1,927,913	0	1,927,913	148,377.82	.00	1,779,535.18	7.7%

109 Coroner

PS096320 PS Coroner Services

PS096320 51252 Deputy Coroner I	113,400	0	113,400	10,158.02	.00	103,241.98	9.0%
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	831.56	.00	4,168.44	16.6%

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PS096320 52102 Social Security	53,046	0	53,046	840.69	.00	52,205.31	1.6%
PS096320 52103 Medical Insuranc	70,590	0	70,590	2,623.98	.00	67,966.02	3.7%
PS096320 52104 Retirement	66,081	0	66,081	1,001.15	.00	65,079.85	1.5%
PS096320 52119 Paid Family Leav	1,504	0	1,504	28.76	.00	1,475.24	1.9%
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	845.84	.00	9,304.16	8.3%
TOTAL PS Coroner Services	919,771	0	919,771	16,330.00	.00	903,441.00	1.8%
TOTAL Coroner	919,771	0	919,771	16,330.00	.00	903,441.00	1.8%

112 Therapeutic Courts

PS121244 PS 112 Misdemeanor Drug Court

PS121244 54103 Professional Ser	0	0	0	4,500.00	.00	-4,500.00	100.0%
TOTAL PS 112 Misdemeanor Drug Court	0	0	0	4,500.00	.00	-4,500.00	100.0%
TOTAL Therapeutic Courts	0	0	0	4,500.00	.00	-4,500.00	100.0%

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	.00	.00	1,820,000.00	.0%
TOTAL PS Gang Prevention	1,820,000	0	1,820,000	.00	.00	1,820,000.00	.0%
TOTAL Non-Departmental	4,701,777	0	4,701,777	.00	.00	4,701,777.00	.0%

116 Planning

PS164600 PS Enforcement of Codes & Regs

PS164600 51784 Code Enforcement	128,313	0	128,313	9,259.84	.00	119,053.16	7.2%
PS164600 52102 Social Security	9,816	0	9,816	706.46	.00	9,109.54	7.2%
PS164600 52103 Medical Insuranc	35,295	0	35,295	2,983.20	.00	32,311.80	8.5%
PS164600 52104 Retirement	12,228	0	12,228	843.56	.00	11,384.44	6.9%
PS164600 52105 Uniforms & Acces	1,550	0	1,550	.00	.00	1,550.00	.0%
PS164600 52119 Paid Family Leav	280	0	280	24.25	.00	255.75	8.7%
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	84.72	.00	465.28	15.4%
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	99.34	.00	1,092.66	8.3%
PS164600 94699 Accumulated Leav	2,245	0	2,245	187.08	.00	2,057.92	8.3%
TOTAL PS Enforcement of Codes & Regs	199,444	0	199,444	14,667.45	.00	184,776.55	7.4%
TOTAL Planning	199,444	0	199,444	14,667.45	.00	184,776.55	7.4%

117 Prosecuting Attorney

PS171243 PS Veterans Court

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%

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FOR 2025 02

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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1480 Public Safety Tax Fund							
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	21,689.72	.00	268,161.28	7.5%
PS171530 51322 Deputy Prosecuti	262,152	0	262,152	19,528.92	.00	242,623.08	7.4%
PS171530 51333 Legal Secretary	171,117	0	171,117	13,361.09	.00	157,755.91	7.8%
PS171530 51355 Legal Secretary	172,087	0	172,087	13,897.00	.00	158,190.00	8.1%
PS171530 51365 Deputy Prosecuti	231,764	0	231,764	16,770.01	.00	214,993.99	7.2%
PS171530 51395 Legal Secretary	164,612	0	164,612	11,336.00	.00	153,276.00	6.9%
PS171530 51414 Legal Secretary	113,418	0	113,418	9,289.52	.00	104,128.48	8.2%
PS171530 51722 Deputy Prosecuti	281,682	0	281,682	20,955.74	.00	260,726.26	7.4%
PS171530 51785 Legal Secretary	133,728	0	133,728	10,794.00	.00	122,934.00	8.1%
PS171530 52102 Social Security	139,261	0	139,261	10,472.20	.00	128,788.80	7.5%
PS171530 52103 Medical Insuranc	274,626	0	274,626	23,253.00	.00	251,373.00	8.5%
PS171530 52104 Retirement	173,485	0	173,485	12,568.77	.00	160,916.23	7.2%
PS171530 52119 Paid Family Leav	3,967	0	3,967	360.61	.00	3,606.39	9.1%
PS171530 53101 Supplies	29,100	0	29,100	-106.97	.00	29,206.97	- .4%
PS171530 53501 Minor Equipment	15,200	0	15,200	.00	.00	15,200.00	.0%
PS171530 53503 Computer Softwar	31,484	0	31,484	.00	.00	31,484.00	.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	.00	.00	40,000.00	.0%
PS171530 54201 Postage	500	0	500	.00	.00	500.00	.0%
PS171530 54315 Meals	2,000	0	2,000	.00	.00	2,000.00	.0%
PS171530 54805 Service/Maintena	4,136	0	4,136	.00	.00	4,136.00	.0%
PS171530 54905 Training	20,500	0	20,500	.00	.00	20,500.00	.0%
PS171530 93581 IT Computer Repl	1,743	0	1,743	145.26	.00	1,597.74	8.3%
PS171530 94191 IT Administratio	192,317	0	192,317	16,026.42	.00	176,290.58	8.3%
PS171530 94696 Workers Comp Ass	5,522	0	5,522	460.16	.00	5,061.84	8.3%
PS171530 94697 Insurance Mgmt A	66,101	0	66,101	5,508.42	.00	60,592.58	8.3%
PS171530 94699 Accumulated Leav	31,858	0	31,858	2,654.84	.00	29,203.16	8.3%
TOTAL PS Legal Services	2,854,611	0	2,854,611	208,964.71	.00	2,645,646.29	7.3%

PS171570 PS Crime Victim Services

PS171570 51683 Legal Secretary	155,676	0	155,676	12,750.00	.00	142,926.00	8.2%
PS171570 52102 Social Security	11,909	0	11,909	963.14	.00	10,945.86	8.1%
PS171570 52103 Medical Insuranc	28,095	0	28,095	2,383.20	.00	25,711.80	8.5%

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1480 Public Safety Tax Fund							
PS171570 52104 Retirement	14,836	0	14,836	1,161.52	.00	13,674.48	7.8%
PS171570 52119 Paid Family Leav	339	0	339	33.40	.00	305.60	9.9%
PS171570 94696 Workers Comp Ass	614	0	614	51.16	.00	562.84	8.3%
PS171570 94697 Insurance Mgmt A	7,345	0	7,345	612.08	.00	6,732.92	8.3%
PS171570 94699 Accumulated Leav	2,725	0	2,725	227.08	.00	2,497.92	8.3%
TOTAL PS Crime Victim Services	221,539	0	221,539	18,181.58	.00	203,357.42	8.2%
TOTAL Prosecuting Attorney	3,175,650	0	3,175,650	227,146.29	.00	2,948,503.71	7.2%

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	1,109.76	.00	12,207.24	8.3%
PS201210 94699 Accumulated Leav	2,050	0	2,050	170.84	.00	1,879.16	8.3%
TOTAL PS 120 Investigation	165,285	0	165,285	1,280.60	.00	164,004.40	.8%

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	3,397.92	.00	37,377.08	8.3%
TOTAL PS Custody of Prisoners	196,077	0	196,077	3,397.92	.00	192,679.08	1.7%
TOTAL Corrections	361,362	0	361,362	4,678.52	.00	356,683.48	1.3%

121 Sheriff Patrol

PS211210 PS 121 Investigation

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
ACCOUNTS	FOR:		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
1480	Public Safety Tax Fund								
PS211210	51368	Community Servic	310,536	0	310,536	24,325.16	.00	286,210.84	7.8%
PS211210	51374	Patrol Commander	342,360	0	342,360	26,641.95	.00	315,718.05	7.8%
PS211210	51382	Records Speciali	101,607	0	101,607	7,980.00	.00	93,627.00	7.9%
PS211210	51386	Records Technici	97,056	0	97,056	7,535.18	.00	89,520.82	7.8%
PS211210	51441	DEA Deputy	209,961	0	209,961	15,500.16	.00	194,460.84	7.4%
PS211210	51445	Detective	222,164	0	222,164	16,871.79	.00	205,292.21	7.6%
PS211210	51455	School Resource	222,680	0	222,680	16,945.87	.00	205,734.13	7.6%
PS211210	51463	Corporal	237,003	0	237,003	17,929.92	.00	219,073.08	7.6%
PS211210	51465	Sergeant	267,664	0	267,664	20,911.51	.00	246,752.49	7.8%
PS211210	51467	Deputy Sheriff	224,230	0	224,230	16,392.00	.00	207,838.00	7.3%
PS211210	51494	Detective	224,230	0	224,230	16,642.22	.00	207,587.78	7.4%
PS211210	51510	Records Technici	96,219	0	96,219	6,863.68	.00	89,355.32	7.1%
PS211210	51511	Records Technici	101,889	0	101,889	7,555.20	.00	94,333.80	7.4%
PS211210	51567	FBI Detective	182,273	0	182,273	13,134.00	.00	169,139.00	7.2%
PS211210	51569	Detective	211,314	0	211,314	14,438.30	.00	196,875.70	6.8%
PS211210	51590	Deputy Sheriff	107,982	0	107,982	17,417.20	.00	90,564.80	16.1%
PS211210	51666	School Resource	220,614	0	220,614	17,789.98	.00	202,824.02	8.1%
PS211210	51925	Overtime	48,059	0	48,059	6,740.37	.00	41,318.63	14.0%
PS211210	51932	Deputy	222,164	0	222,164	18,931.45	.00	203,232.55	8.5%
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	18,961.38	.00	202,513.62	8.6%
PS211210	51951	Sergeant	264,614	0	264,614	19,198.31	.00	245,415.69	7.3%
PS211210	51952	Deputy Sheriff	212,200	0	212,200	15,309.40	.00	196,890.60	7.2%
PS211210	52102	Social Security	338,625	0	338,625	27,157.18	.00	311,467.82	8.0%
PS211210	52103	Medical Insuranc	654,953	0	654,953	57,936.05	.00	597,016.95	8.8%
PS211210	52104	Retirement	252,192	0	252,192	19,707.02	.00	232,484.98	7.8%
PS211210	52105	Uniforms & Acces	52,030	0	52,030	4,167.06	.00	47,862.94	8.0%
PS211210	52106	Uniform Laundry	3,489	0	3,489	409.63	.00	3,079.37	11.7%
PS211210	52119	Paid Family Leav	9,646	0	9,646	935.29	.00	8,710.71	9.7%
PS211210	53106	Operating Suppli	31,313	0	31,313	1,464.73	.00	29,848.27	4.7%
PS211210	53113	Training Supplie	3,667	0	3,667	.00	.00	3,667.00	.0%
PS211210	53126	Ammunition	16,370	0	16,370	.00	.00	16,370.00	.0%
PS211210	53201	Vehicle Fuel	0	0	0	50.75	.00	-50.75	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	815.25	.00	138,684.75	.6%
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	690.52	.00	118,996.48	.6%
PS211210	54103	Professional Ser	8,460	0	8,460	1,496.57	.00	6,963.43	17.7%
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	266.76	.00	1,903.24	12.3%
PS211210	54202	Telephone	1,248	0	1,248	.00	.00	1,248.00	.0%
PS211210	54301	Travel	15,680	0	15,680	5,567.67	.00	10,112.33	35.5%

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PS211210	54315 Meals	2,000	0	2,000	8,356.85	.00	-6,356.85	417.8%
PS211210	54724 BI-PIN	32,024	0	32,024	3,164.94	.00	28,859.06	9.9%
PS211210	54727 EDC-800 MHZ User	64,744	0	64,744	.00	.00	64,744.00	.0%
PS211210	54728 Secomm	269,569	0	269,569	32,000.38	.00	237,568.62	11.9%
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	.00	.00	37,059.00	.0%
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	128.99	.00	871.01	12.9%
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	.00	.00	133,557.00	.0%
PS211210	94191 IT Administratio	166,143	0	166,143	13,845.26	.00	152,297.74	8.3%
PS211210	94696 Workers Comp Ass	173,614	0	173,614	14,467.84	.00	159,146.16	8.3%
PS211210	94697 Insurance Mgmt A	436,067	0	436,067	36,338.92	.00	399,728.08	8.3%
PS211210	94699 Accumulated Leav	77,463	0	77,463	6,455.26	.00	71,007.74	8.3%
PS211210	94894 E R & R Vehicle	153,323	0	153,323	12,776.92	.00	140,546.08	8.3%
TOTAL PS 121 Investigation		7,779,012	0	7,779,012	630,706.21	.00	7,148,305.79	8.1%

PS211215 PS ICAC Program

PS211215	51377 Detective	219,581	0	219,581	3,837.78	.00	215,743.22	1.7%
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	385.94	.00	17,022.06	2.2%
PS211215	52103 Medical Insuranc	33,095	0	33,095	2,460.69	.00	30,634.31	7.4%
PS211215	52104 Retirement	12,106	0	12,106	265.42	.00	11,840.58	2.2%
PS211215	52105 Uniforms & Acces	3,700	0	3,700	184.79	.00	3,515.21	5.0%
PS211215	52106 Uniform Laundry	265	0	265	30.05	.00	234.95	11.3%
PS211215	52119 Paid Family Leav	496	0	496	13.07	.00	482.93	2.6%
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	.00	.00	994.00	.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	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	.00	.00	8,232.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS211215 94696 Workers Comp Ass	8,267	0	8,267	688.92	.00	7,578.08	8.3%
PS211215 94697 Insurance Mgmt A	20,765	0	20,765	1,730.42	.00	19,034.58	8.3%
PS211215 94699 Accumulated Leav	3,982	0	3,982	331.84	.00	3,650.16	8.3%
TOTAL PS ICAC Program	346,714	0	346,714	10,737.94	.00	335,976.06	3.1%

PS211231 PS Gang Task Force

PS211231 51802 Deputy Sheriff	198,435	0	198,435	15,059.12	.00	183,375.88	7.6%
PS211231 51925 Overtime	12,990	0	12,990	2,013.33	.00	10,976.67	15.5%
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	.00	.00	228,428.00	.0%
PS211231 51954 Deputy Sheriff	222,164	0	222,164	17,569.84	.00	204,594.16	7.9%
PS211231 51955 Sergeant	275,821	0	275,821	19,004.09	.00	256,816.91	6.9%
PS211231 52102 Social Security	74,587	0	74,587	4,338.13	.00	70,248.87	5.8%
PS211231 52103 Medical Insuranc	133,288	0	133,288	8,941.97	.00	124,346.03	6.7%
PS211231 52104 Retirement	51,870	0	51,870	3,041.03	.00	48,828.97	5.9%
PS211231 52105 Uniforms & Acces	2,902	0	2,902	.00	.00	2,902.00	.0%
PS211231 52106 Uniform Laundry	973	0	973	110.34	.00	862.66	11.3%
PS211231 52119 Paid Family Leav	2,125	0	2,125	149.81	.00	1,975.19	7.0%
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	1,032.05	.00	9,410.95	9.9%
PS211231 54727 EDC-800 MHZ User	21,112	0	21,112	.00	.00	21,112.00	.0%
PS211231 54728 Secomm	87,903	0	87,903	10,434.91	.00	77,468.09	11.9%
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	.00	.00	34,409.00	.0%
PS211231 94696 Workers Comp Ass	33,069	0	33,069	2,755.76	.00	30,313.24	8.3%
PS211231 94697 Insurance Mgmt A	83,060	0	83,060	6,921.66	.00	76,138.34	8.3%
PS211231 94699 Accumulated Leav	17,062	0	17,062	1,421.84	.00	15,640.16	8.3%
TOTAL PS Gang Task Force	1,540,333	0	1,540,333	99,299.28	.00	1,441,033.72	6.4%

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	740,743.43	.00	9,250,315.57	7.4%

122 Metro Drug Task Force

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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PS221530 PS Legal Services

PS221530 51338 Assistant Chief	342,392	0	342,392	25,020.88	.00	317,371.12	7.3%
PS221530 52102 Social Security	26,193	0	26,193	1,914.10	.00	24,278.90	7.3%
PS221530 52103 Medical Insuranc	35,295	0	35,295	2,983.20	.00	32,311.80	8.5%
PS221530 52104 Retirement	32,630	0	32,630	2,279.39	.00	30,350.61	7.0%
PS221530 52119 Paid Family Leav	746	0	746	65.55	.00	680.45	8.8%
PS221530 94696 Workers Comp Ass	8,347	0	8,347	695.58	.00	7,651.42	8.3%
PS221530 94697 Insurance Mgmt A	12,438	0	12,438	1,036.50	.00	11,401.50	8.3%
PS221530 94699 Accumulated Leav	5,992	0	5,992	499.34	.00	5,492.66	8.3%
TOTAL PS Legal Services	464,033	0	464,033	34,494.54	.00	429,538.46	7.4%

PS222121 PS Investigation

PS222121 51531 Detective	227,503	0	227,503	17,529.08	.00	209,973.92	7.7%
PS222121 51821 Detective	201,699	0	201,699	15,059.12	.00	186,639.88	7.5%
PS222121 51925 Overtime	4,660	0	4,660	517.41	.00	4,142.59	11.1%
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	2,836.80	.00	31,034.20	8.4%
PS222121 52103 Medical Insuranc	65,922	0	65,922	5,691.98	.00	60,230.02	8.6%
PS222121 52104 Retirement	23,555	0	23,555	1,947.91	.00	21,607.09	8.3%
PS222121 52105 Uniforms & Acces	6,391	0	6,391	795.66	.00	5,595.34	12.4%
PS222121 52106 Uniform Laundry	231	0	231	26.19	.00	204.81	11.3%
PS222121 52119 Paid Family Leav	965	0	965	97.75	.00	867.25	10.1%
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	.00	.00	1,994.00	.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	18.00	.00	1,473.00	1.2%
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	920.90	.00	-920.90	100.0%
PS222121 54724 BI-PIN	2,785	0	2,785	275.21	.00	2,509.79	9.9%
PS222121 54727 EDC-800 MHZ User	5,630	0	5,630	.00	.00	5,630.00	.0%
PS222121 54728 Secomm	23,441	0	23,441	2,782.64	.00	20,658.36	11.9%
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%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
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	.00	.00	18,183.00	.0%
PS222121 94191 IT Administratio	26,370	0	26,370	2,197.50	.00	24,172.50	8.3%
PS222121 94696 Workers Comp Ass	16,694	0	16,694	1,391.16	.00	15,302.84	8.3%
PS222121 94697 Insurance Mgmt A	24,877	0	24,877	2,073.08	.00	22,803.92	8.3%
PS222121 94699 Accumulated Leav	7,748	0	7,748	645.66	.00	7,102.34	8.3%
TOTAL PS Investigation	735,375	0	735,375	59,086.17	.00	676,288.83	8.0%
TOTAL Metro Drug Task Force	1,199,408	0	1,199,408	93,580.71	.00	1,105,827.29	7.8%

123 Superior Court

PS231221 PS Superior Court

PS231221 51473 Superior Court J	162,271	0	162,271	11,858.28	.00	150,412.72	7.3%
PS231221 51480 Court Commission	146,044	0	146,044	10,673.91	.00	135,370.09	7.3%
PS231221 51548 Bailiff	0	0	0	2,663.57	.00	-2,663.57	100.0%
PS231221 51553 Bailiff	76,289	0	76,289	1,901.38	.00	74,387.62	2.5%
PS231221 52102 Social Security	17,008	0	17,008	1,169.33	.00	15,838.67	6.9%
PS231221 52103 Medical Insuranc	33,191	0	33,191	1,878.40	.00	31,312.60	5.7%
PS231221 52104 Retirement	21,188	0	21,188	867.20	.00	20,320.80	4.1%
PS231221 52119 Paid Family Leav	485	0	485	39.76	.00	445.24	8.2%
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	1,855.00	.00	20,405.00	8.3%
PS231221 94696 Workers Comp Ass	1,788	0	1,788	149.00	.00	1,639.00	8.3%
PS231221 94697 Insurance Mgmt A	26,707	0	26,707	2,225.58	.00	24,481.42	8.3%
PS231221 94699 Accumulated Leav	4,611	0	4,611	384.26	.00	4,226.74	8.3%
TOTAL PS Superior Court	514,160	0	514,160	35,665.67	.00	478,494.33	6.9%
TOTAL Superior Court	514,160	0	514,160	35,665.67	.00	478,494.33	6.9%

135 Public Safety Administration

PS351962 PS Security

PS351962 54431 Security	527,993	0	527,993	.00	.00	527,993.00	.0%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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1480 Public Safety Tax Fund							
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	6,048.08	.00	78,943.92	7.1%
PS355720 52102 Social Security	6,502	0	6,502	462.69	.00	6,039.31	7.1%
PS355720 52103 Medical Insuranc	17,648	0	17,648	1,491.60	.00	16,156.40	8.5%
PS355720 52104 Retirement	8,100	0	8,100	551.00	.00	7,549.00	6.8%
PS355720 52119 Paid Family Leav	185	0	185	15.85	.00	169.15	8.6%
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	153.34	.00	1,686.66	8.3%
PS355720 94594 Building / Offic	1,391	0	1,391	115.92	.00	1,275.08	8.3%
PS355720 94696 Workers Comp Ass	678	0	678	56.50	.00	621.50	8.3%
PS355720 94699 Accumulated Leav	1,487	0	1,487	123.92	.00	1,363.08	8.3%

TOTAL PS COMMUNITY SERVICES	129,625	0	129,625	10,037.32	.00	119,587.68	7.7%
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TOTAL Public Safety Administration	657,618	0	657,618	10,037.32	.00	647,580.68	1.5%
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136 Office of Public Defense

PS365910 PS General Indigent Defense

PS365910 51144 OPD Legal Suppor	29,420	0	29,420	706.64	.00	28,713.36	2.4%
PS365910 51920 Public Defense M	93,131	0	93,131	7,306.12	.00	85,824.88	7.8%
PS365910 52102 Social Security	9,375	0	9,375	612.96	.00	8,762.04	6.5%
PS365910 52103 Medical Insuranc	13,767	0	13,767	856.16	.00	12,910.84	6.2%
PS365910 52104 Retirement	11,679	0	11,679	729.96	.00	10,949.04	6.3%
PS365910 52119 Paid Family Leav	267	0	267	21.00	.00	246.00	7.9%
PS365910 94696 Workers Comp Ass	278	0	278	23.16	.00	254.84	8.3%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
1480 Public Safety Tax Fund	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED	
PS365910 94697 Insurance Mgmt A	6,677	0	6,677	556.42	.00	6,120.58	8.3%	
PS365910 94699 Accumulated Leav	2,145	0	2,145	178.76	.00	1,966.24	8.3%	
TOTAL PS General Indigent Defense	166,739	0	166,739	10,991.18	.00	155,747.82	6.6%	
PS365911 PS District Court Indigent Def								
PS365911 51529 Temporary Help -	65,850	0	65,850	.00	.00	65,850.00	.0%	
PS365911 51565 Public Defense A	28,851	0	28,851	.00	.00	28,851.00	.0%	
PS365911 51634 Public Defense A	41,050	0	41,050	2,721.34	.00	38,328.66	6.6%	
PS365911 51656 Legal Secretary	127,343	0	127,343	10,952.00	.00	116,391.00	8.6%	
PS365911 51724 Defense Attorney	200,736	0	200,736	18,735.89	.00	182,000.11	9.3%	
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	2,467.04	.00	36,155.96	6.4%	
PS365911 52103 Medical Insuranc	79,271	0	79,271	5,813.88	.00	73,457.12	7.3%	
PS365911 52104 Retirement	48,115	0	48,115	2,898.37	.00	45,216.63	6.0%	
PS365911 52119 Paid Family Leav	1,100	0	1,100	84.94	.00	1,015.06	7.7%	
PS365911 54101 Legal Services	1,385,000	0	1,385,000	128,997.51	.00	1,256,002.49	9.3%	
PS365911 54202 Telephone	2,640	0	2,640	.00	.00	2,640.00	.0%	
PS365911 94191 IT Administratio	2,263	0	2,263	188.58	.00	2,074.42	8.3%	
PS365911 94696 Workers Comp Ass	1,739	0	1,739	144.92	.00	1,594.08	8.3%	
PS365911 94697 Insurance Mgmt A	6,677	0	6,677	556.42	.00	6,120.58	8.3%	
PS365911 94699 Accumulated Leav	8,835	0	8,835	736.26	.00	8,098.74	8.3%	
TOTAL PS District Court Indigent Def	2,079,143	0	2,079,143	174,297.15	.00	1,904,845.85	8.4%	
PS365919 PS OPD Limited Use Funds								
PS365919 51304 Public Defense A	40,992	0	40,992	2,816.67	.00	38,175.33	6.9%	
PS365919 51566 Chief Staff Defe	83,818	0	83,818	6,725.31	.00	77,092.69	8.0%	
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	725.39	.00	22,584.61	3.1%	
PS365919 52103 Medical Insuranc	46,829	0	46,829	1,163.44	.00	45,665.56	2.5%	
PS365919 52104 Retirement	29,039	0	29,039	869.29	.00	28,169.71	3.0%	
PS365919 52119 Paid Family Leav	664	0	664	25.00	.00	639.00	3.8%	
PS365919 54103 Professional Ser	25,065	0	25,065	10,786.00	.00	14,279.00	43.0%	
PS365919 54163 Superior Court I	1,809,066	0	1,809,066	88,065.36	.00	1,721,000.64	4.9%	
PS365919 54905 Training	2,500	0	2,500	.00	.00	2,500.00	.0%	
PS365919 94191 IT Administratio	2,262	0	2,262	188.50	.00	2,073.50	8.3%	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02									
ACCOUNTS FOR:			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
1480	Public Safety Tax Fund		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
PS365919	94696	Workers Comp Ass	1,078	0	1,078	89.84	.00	988.16	8.3%
PS365919	94697	Insurance Mgmt A	6,676	0	6,676	556.34	.00	6,119.66	8.3%
PS365919	94699	Accumulated Leav	5,333	0	5,333	444.42	.00	4,888.58	8.3%
TOTAL PS OPD Limited Use Funds			2,256,532	0	2,256,532	112,455.56	.00	2,144,076.44	5.0%
TOTAL Office of Public Defense			4,502,414	0	4,502,414	297,743.89	.00	4,204,670.11	6.6%

138 Adult & Juvenile Drug Court

PS381221 PS Adult Drug Court

PS381221	51496	BH Specialist	93,182	0	93,182	6,892.30	.00	86,289.70	7.4%
PS381221	51536	TC Coordinator	134,883	0	134,883	10,153.83	.00	124,729.17	7.5%
PS381221	51542	Case Manager III	93,182	0	93,182	6,892.28	.00	86,289.72	7.4%
PS381221	51748	Office Support A	96,036	0	96,036	742.72	.00	95,293.28	.8%
PS381221	52102	Social Security	31,922	0	31,922	1,886.76	.00	30,035.24	5.9%
PS381221	52103	Medical Insuranc	96,178	0	96,178	7,262.88	.00	88,915.12	7.6%
PS381221	52104	Retirement	39,767	0	39,767	2,248.45	.00	37,518.55	5.7%
PS381221	52119	Paid Family Leav	909	0	909	64.66	.00	844.34	7.1%
PS381221	53101	Supplies	30,241	0	30,241	2,562.27	.00	27,678.73	8.5%
PS381221	53130	Incentives	7,500	0	7,500	.00	.00	7,500.00	.0%
PS381221	53501	Minor Equipment	19,498	0	19,498	232.93	.00	19,265.07	1.2%
PS381221	54102	Contract Service	52,957	0	52,957	.00	.00	52,957.00	.0%
PS381221	54103	Professional Ser	21,007	0	21,007	435.72	.00	20,571.28	2.1%
PS381221	54163	Superior Court I	353,136	0	353,136	29,428.00	.00	323,708.00	8.3%
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	.00	.00	1,055.00	.0%
PS381221	54905	Training	11,463	0	11,463	1,917.90	.00	9,545.10	16.7%
PS381221	94191	IT Administratio	17,407	0	17,407	1,450.58	.00	15,956.42	8.3%
PS381221	94594	Building / Offic	4,568	0	4,568	380.66	.00	4,187.34	8.3%
PS381221	94696	Workers Comp Ass	1,141	0	1,141	95.08	.00	1,045.92	8.3%
PS381221	94697	Insurance Mgmt A	12,592	0	12,592	1,049.34	.00	11,542.66	8.3%
PS381221	94699	Accumulated Leav	5,323	0	5,323	443.58	.00	4,879.42	8.3%
TOTAL PS Adult Drug Court			1,138,046	0	1,138,046	75,887.20	.00	1,062,158.80	6.7%

PS381223 PS Juvenile Drug Court

PS381223	51605	Counselor I	70,067	0	70,067	873.81	.00	69,193.19	1.2%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

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	11,571.34	.00	142,921.66	7.5%
PS381223 52102 Social Security	17,179	0	17,179	951.38	.00	16,227.62	5.5%
PS381223 52103 Medical Insuranc	37,143	0	37,143	2,339.68	.00	34,803.32	6.3%
PS381223 52104 Retirement	21,401	0	21,401	1,137.25	.00	20,263.75	5.3%
PS381223 52119 Paid Family Leav	489	0	489	32.81	.00	456.19	6.7%
PS381223 53101 Supplies	8,040	0	8,040	431.20	.00	7,608.80	5.4%
PS381223 53130 Incentives	2,760	0	2,760	175.77	.00	2,584.23	6.4%
PS381223 54101 Legal Services	52,800	0	52,800	4,400.00	.00	48,400.00	8.3%
PS381223 54103 Professional Ser	9,018	0	9,018	698.98	.00	8,319.02	7.8%
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	228.84	.00	2,517.16	8.3%
PS381223 94696 Workers Comp Ass	674	0	674	56.16	.00	617.84	8.3%
PS381223 94697 Insurance Mgmt A	7,438	0	7,438	619.84	.00	6,818.16	8.3%
PS381223 94699 Accumulated Leav	3,930	0	3,930	327.50	.00	3,602.50	8.3%
TOTAL PS Juvenile Drug Court	397,558	0	397,558	23,844.56	.00	373,713.44	6.0%
TOTAL Adult & Juvenile Drug Court	1,535,604	0	1,535,604	99,731.76	.00	1,435,872.24	6.5%

171 Juvenile-Operations

PS712710 PS Juvenile Administration

PS712710 51710 Counselor I	102,200	0	102,200	7,599.70	.00	94,600.30	7.4%
PS712710 51739 Counselor II	50,921	0	50,921	.00	.00	50,921.00	.0%
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	581.37	.00	12,143.63	4.6%
PS712710 52103 Medical Insuranc	27,061	0	27,061	1,551.42	.00	25,509.58	5.7%
PS712710 52104 Retirement	15,852	0	15,852	722.72	.00	15,129.28	4.6%
PS712710 52119 Paid Family Leav	362	0	362	19.91	.00	342.09	5.5%
PS712710 53201 Vehicle Fuel	0	1,300	1,300	.00	.00	1,300.00	.0%
PS712710 54102 Contract Service	0	14,101	14,101	.00	.00	14,101.00	.0%
PS712710 54103 Professional Ser	85,000	-15,401	69,599	1,166.50	.00	68,432.50	1.7%
PS712710 94191 IT Administratio	7,150	0	7,150	595.84	.00	6,554.16	8.3%
PS712710 94696 Workers Comp Ass	11,226	0	11,226	935.50	.00	10,290.50	8.3%
PS712710 94697 Insurance Mgmt A	5,342	0	5,342	445.16	.00	4,896.84	8.3%
PS712710 94699 Accumulated Leav	2,911	0	2,911	242.58	.00	2,668.42	8.3%
TOTAL PS Juvenile Administration	333,966	0	333,966	13,860.70	.00	320,105.30	4.2%

PS715210 PS Educ Employ Oppty - Juvenil

PS715210 51668 Counselor II	42,138	0	42,138	3,885.79	.00	38,252.21	9.2%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 02									
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	.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	134.48	.00	28,265.52	.5%
PS715210	54102	Contract Service	0	233,892	233,892	.00	.00	233,892.00	.0%
PS715210	54103	Professional Ser	375,400	-233,892	141,508	9.66	.00	141,498.34	.0%
PS715210	94696	Workers Comp Ass	2,806	0	2,806	233.84	.00	2,572.16	8.3%
PS715210	94697	Insurance Mgmt A	1,335	0	1,335	111.26	.00	1,223.74	8.3%
TOTAL PS Educ Employ Oppty - Juvenil			481,721	0	481,721	5,815.37	.00	475,905.63	1.2%
TOTAL Juvenile-Operations			815,687	0	815,687	19,676.07	.00	796,010.93	2.4%
TOTAL Public Safety Tax Fund			30,501,867	0	30,501,867	1,712,878.93	.00	28,788,988.07	5.6%
TOTAL EXPENSES			30,501,867	0	30,501,867	1,712,878.93	.00	28,788,988.07	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	30,501,867	0	30,501,867	1,712,878.93	.00	28,788,988.07	5.6%

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