

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

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	34,976.12	.00	98,457.88	26.2%
PS061230 51177	Office Assistant	79,608	0	79,608	18,024.59	.00	61,583.41	22.6%
PS061230 51224	Legal Process As	116,832	0	116,832	28,467.00	.00	88,365.00	24.4%
PS061230 51235	Legal Process As	137,568	0	137,568	34,392.00	.00	103,176.00	25.0%
PS061230 51239	Legal Process As	137,568	0	137,568	34,392.00	.00	103,176.00	25.0%
PS061230 51240	Legal Process As	119,892	0	119,892	28,956.00	.00	90,936.00	24.2%
PS061230 51266	Legal Process As	108,096	0	108,096	25,958.34	.00	82,137.66	24.0%
PS061230 51640	Legal Process As	118,172	0	118,172	28,956.00	.00	89,216.00	24.5%
PS061230 51725	Office Administr	183,675	0	183,675	45,744.12	.00	137,930.88	24.9%
PS061230 51912	Legal Process As	117,164	0	117,164	28,630.00	.00	88,534.00	24.4%
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	23,317.55	.00	72,866.45	24.2%
PS061230 52103	Medical Insuranc	272,647	0	272,647	69,283.80	.00	203,363.20	25.4%
PS061230 52104	Retirement	119,821	0	119,821	28,112.52	.00	91,708.48	23.5%
PS061230 52119	Paid Family Leav	2,729	0	2,729	808.62	.00	1,920.38	29.6%
PS061230 53101	Supplies	47,000	0	47,000	-23.90	.00	47,023.90	-1.1%
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	11,720.76	.00	35,162.24	25.0%
PS061230 94696	Workers Comp Ass	4,826	0	4,826	1,206.48	.00	3,619.52	25.0%
PS061230 94697	Insurance Mgmt A	46,738	0	46,738	11,684.52	.00	35,053.48	25.0%
PS061230 94699	Accumulated Leav	18,788	0	18,788	4,696.98	.00	14,091.02	25.0%
TOTAL PS County Clerk		1,927,913	0	1,927,913	459,607.22	.00	1,468,305.78	23.8%
TOTAL Clerk		1,927,913	0	1,927,913	459,607.22	.00	1,468,305.78	23.8%

109 Coroner

PS096320 PS Coroner Services

PS096320 51252	Deputy Coroner I	113,400	0	113,400	33,376.34	.00	80,023.66	29.4%
PS096320 51766	Forensic Patholo	505,000	-5,000	500,000	64,594.66	.00	435,405.34	12.9%
PS096320 51767	Autopsy Tech	75,000	35,222	110,222	3,742.00	.00	106,480.00	3.4%
PS096320 51925	Overtime	0	5,000	5,000	2,272.28	.00	2,727.72	45.4%

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PS096320 52102 Social Security	53,046	2,700	55,746	7,943.39	.00	47,802.61	14.2%
PS096320 52103 Medical Insuranc	70,590	28,700	99,290	14,115.63	.00	85,174.37	14.2%
PS096320 52104 Retirement	66,081	3,360	69,441	9,462.12	.00	59,978.88	13.6%
PS096320 52119 Paid Family Leav	1,504	78	1,582	272.47	.00	1,309.53	17.2%
PS096320 53138 Field Supplies	4,000	0	4,000	.00	.00	4,000.00	.0%
PS096320 53162 Autopsy Supplies	10,000	0	10,000	595.70	.00	9,404.30	6.0%
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	2,537.52	.00	7,612.48	25.0%
TOTAL PS Coroner Services	919,771	70,060	989,831	138,912.11	.00	850,918.89	14.0%
TOTAL Coroner	919,771	70,060	989,831	138,912.11	.00	850,918.89	14.0%
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%
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%
PS152132 PS Gang Prevention							
PS152132 54103 Professional Ser	1,820,000	0	1,820,000	463,026.51	.00	1,356,973.49	25.4%
TOTAL PS Gang Prevention	1,820,000	0	1,820,000	463,026.51	.00	1,356,973.49	25.4%
TOTAL Non-Departmental	4,701,777	-70,060	4,631,717	463,026.51	.00	4,168,690.49	10.0%

116 Planning

PS164600 PS Enforcement of Codes & Regs

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1480 Public Safety Tax Fund							
PS164600 51784 Code Enforcement	128,313	0	128,313	31,191.04	.00	97,121.96	24.3%
PS164600 52102 Social Security	9,816	0	9,816	2,380.35	.00	7,435.65	24.2%
PS164600 52103 Medical Insuranc	35,295	0	35,295	8,949.60	.00	26,345.40	25.4%
PS164600 52104 Retirement	12,228	0	12,228	2,841.47	.00	9,386.53	23.2%
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	81.67	.00	198.33	29.2%
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	254.18	.00	295.82	46.2%
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	298.02	.00	893.98	25.0%
PS164600 94699 Accumulated Leav	2,245	0	2,245	561.24	.00	1,683.76	25.0%
TOTAL PS Enforcement of Codes & Regs	199,444	0	199,444	47,182.51	.00	152,261.49	23.7%
TOTAL Planning	199,444	0	199,444	47,182.51	.00	152,261.49	23.7%

117 Prosecuting Attorney

PS171243 PS Veterans Court

PS171243 54103 Professional Ser	94,500	0	94,500	5,433.94	.00	89,066.06	5.8%
PS171243 54301 Travel	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL PS Veterans Court	99,500	0	99,500	5,433.94	.00	94,066.06	5.5%

PS171530 PS Legal Services

PS171530 51198 Deputy Prosecuti	289,851	0	289,851	73,400.31	.00	216,450.69	25.3%
PS171530 51322 Deputy Prosecuti	262,152	0	262,152	69,283.64	.00	192,868.36	26.4%
PS171530 51333 Legal Secretary	171,117	0	171,117	40,714.47	.00	130,402.53	23.8%
PS171530 51355 Legal Secretary	172,087	0	172,087	42,109.44	.00	129,977.56	24.5%
PS171530 51365 Deputy Prosecuti	231,764	0	231,764	58,903.26	.00	172,860.74	25.4%
PS171530 51395 Legal Secretary	164,612	0	164,612	34,008.00	.00	130,604.00	20.7%
PS171530 51414 Legal Secretary	113,418	0	113,418	27,868.54	.00	85,549.46	24.6%
PS171530 51722 Deputy Prosecuti	281,682	0	281,682	54,831.74	.00	226,850.26	19.5%
PS171530 51785 Legal Secretary	133,728	0	133,728	32,382.00	.00	101,346.00	24.2%

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PS171530 52102 Social Security	139,261	0	139,261	32,993.44	.00	106,267.56	23.7%
PS171530 52103 Medical Insuranc	274,626	0	274,626	70,950.60	.00	203,675.40	25.8%
PS171530 52104 Retirement	173,485	0	173,485	39,527.32	.00	133,957.68	22.8%
PS171530 52119 Paid Family Leav	3,967	0	3,967	1,137.04	.00	2,829.96	28.7%
PS171530 53101 Supplies	29,100	0	29,100	-89.57	.00	29,189.57	-.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	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	780.90	.00	1,219.10	39.0%
PS171530 54805 Service/Maintena	4,136	0	4,136	.00	.00	4,136.00	.0%
PS171530 54905 Training	20,500	0	20,500	1,024.60	.00	19,475.40	5.0%
PS171530 93581 IT Computer Repl	1,743	0	1,743	435.78	.00	1,307.22	25.0%
PS171530 94191 IT Administratio	192,317	0	192,317	48,079.26	.00	144,237.74	25.0%
PS171530 94696 Workers Comp Ass	5,522	0	5,522	1,380.48	.00	4,141.52	25.0%
PS171530 94697 Insurance Mgmt A	66,101	0	66,101	16,525.26	.00	49,575.74	25.0%
PS171530 94699 Accumulated Leav	31,858	0	31,858	7,964.52	.00	23,893.48	25.0%
TOTAL PS Legal Services	2,854,611	0	2,854,611	684,480.44	.00	2,170,130.56	24.0%
PS171570 PS Crime Victim Services							
PS171570 51683 Legal Secretary	155,676	0	155,676	38,250.00	.00	117,426.00	24.6%
PS171570 52102 Social Security	11,909	0	11,909	2,889.42	.00	9,019.58	24.3%
PS171570 52103 Medical Insuranc	28,095	0	28,095	7,149.60	.00	20,945.40	25.4%
PS171570 52104 Retirement	14,836	0	14,836	3,484.56	.00	11,351.44	23.5%
PS171570 52119 Paid Family Leav	339	0	339	100.20	.00	238.80	29.6%
PS171570 94696 Workers Comp Ass	614	0	614	153.48	.00	460.52	25.0%
PS171570 94697 Insurance Mgmt A	7,345	0	7,345	1,836.24	.00	5,508.76	25.0%
PS171570 94699 Accumulated Leav	2,725	0	2,725	681.24	.00	2,043.76	25.0%
TOTAL PS Crime Victim Services	221,539	0	221,539	54,544.74	.00	166,994.26	24.6%
TOTAL Prosecuting Attorney	3,175,650	0	3,175,650	744,459.12	.00	2,431,190.88	23.4%
120 Corrections							
PS201210 PS 120 Investigation							
PS201210 51590 Deputy Sheriff	107,976	0	107,976	.00	.00	107,976.00	.0%

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1480 Public Safety Tax Fund							
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	3,329.28	.00	9,987.72	25.0%
PS201210 94699 Accumulated Leav	2,050	0	2,050	512.52	.00	1,537.48	25.0%
TOTAL PS 120 Investigation	165,285	0	165,285	3,841.80	.00	161,443.20	2.3%
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	10,193.76	.00	30,581.24	25.0%
TOTAL PS Custody of Prisoners	196,077	0	196,077	10,193.76	.00	185,883.24	5.2%
TOTAL Corrections	361,362	0	361,362	14,035.56	.00	347,326.44	3.9%
121 Sheriff Patrol							
PS211210 PS 121 Investigation							
PS211210 51368 Community Servic	310,536	0	310,536	81,937.35	.00	228,598.65	26.4%
PS211210 51374 Patrol Commander	342,360	0	342,360	90,159.10	.00	252,200.90	26.3%
PS211210 51382 Records Speciali	101,607	0	101,607	27,132.00	.00	74,475.00	26.7%
PS211210 51386 Records Technici	97,056	0	97,056	25,442.96	.00	71,613.04	26.2%
PS211210 51441 DEA Deputy	209,961	0	209,961	56,099.60	.00	153,861.40	26.7%
PS211210 51445 Detective	222,164	0	222,164	57,994.78	.00	164,169.22	26.1%
PS211210 51455 School Resource	222,680	0	222,680	58,132.52	.00	164,547.48	26.1%
PS211210 51463 Corporal	237,003	0	237,003	63,068.36	.00	173,934.64	26.6%
PS211210 51465 Sergeant	267,664	0	267,664	71,581.72	.00	196,082.28	26.7%
PS211210 51467 Deputy Sheriff	224,230	0	224,230	19,634.51	.00	204,595.49	8.8%
PS211210 51494 Detective	224,230	0	224,230	57,386.94	.00	166,843.06	25.6%
PS211210 51510 Records Technici	96,219	0	96,219	13,532.34	.00	82,686.66	14.1%

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1480 Public Safety Tax Fund	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
PS211210 51511 Records Technici	101,889	0	101,889	25,699.67	.00	76,189.33	25.2%
PS211210 51567 FBI Detective	182,273	0	182,273	46,666.08	.00	135,606.92	25.6%
PS211210 51569 Detective	211,314	0	211,314	51,687.67	.00	159,626.33	24.5%
PS211210 51590 Deputy Sheriff	107,982	0	107,982	60,066.22	.00	47,915.78	55.6%
PS211210 51666 School Resource	220,614	0	220,614	59,330.36	.00	161,283.64	26.9%
PS211210 51925 Overtime	48,059	0	48,059	26,484.15	.00	21,574.85	55.1%
PS211210 51932 Deputy	222,164	0	222,164	55,892.89	.00	166,271.11	25.2%
PS211210 51935 Holiday	78,180	0	78,180	24,279.58	.00	53,900.42	31.1%
PS211210 51950 Deputy Sheriff	221,475	0	221,475	59,979.47	.00	161,495.53	27.1%
PS211210 51951 Sergeant	264,614	0	264,614	66,474.95	.00	198,139.05	25.1%
PS211210 51952 Deputy Sheriff	212,200	0	212,200	54,478.09	.00	157,721.91	25.7%
PS211210 52102 Social Security	338,625	0	338,625	89,521.08	.00	249,103.92	26.4%
PS211210 52103 Medical Insuranc	654,953	0	654,953	174,506.83	.00	480,446.17	26.6%
PS211210 52104 Retirement	252,192	0	252,192	64,834.50	.00	187,357.50	25.7%
PS211210 52105 Uniforms & Acces	52,030	0	52,030	10,081.21	.00	41,948.79	19.4%
PS211210 52106 Uniform Laundry	3,489	0	3,489	899.25	.00	2,589.75	25.8%
PS211210 52119 Paid Family Leav	9,646	0	9,646	3,021.64	.00	6,624.36	31.3%
PS211210 53106 Operating Suppli	31,313	0	31,313	4,293.46	.00	27,019.54	13.7%
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	.00	.00	.00	.0%
PS211210 53501 Minor Equipment	65,091	-6,000	59,091	6,896.80	.00	52,194.20	11.7%
PS211210 53503 Computer Softwar	139,500	0	139,500	21,100.17	.00	118,399.83	15.1%
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	63,063.63	.00	56,623.37	52.7%
PS211210 54103 Professional Ser	8,460	0	8,460	2,297.35	.00	6,162.65	27.2%
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	687.38	.00	1,482.62	31.7%
PS211210 54202 Telephone	1,248	0	1,248	.00	.00	1,248.00	.0%
PS211210 54301 Travel	15,680	0	15,680	15,945.22	.00	-265.22	101.7%
PS211210 54315 Meals	2,000	0	2,000	12,729.00	.00	-10,729.00	636.5%
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	9,524.09	.00	27,534.91	25.7%
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	571.16	.00	428.84	57.1%
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	21,796.05	.00	111,760.95	16.3%

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PS211210 94191 IT Administratio	166,143	0	166,143	41,535.78	.00	124,607.22	25.0%
PS211210 94696 Workers Comp Ass	173,614	0	173,614	43,403.52	.00	130,210.48	25.0%
PS211210 94697 Insurance Mgmt A	436,067	0	436,067	109,016.76	.00	327,050.24	25.0%
PS211210 94699 Accumulated Leav	77,463	0	77,463	19,365.78	.00	58,097.22	25.0%
PS211210 94894 E R & R Vehicle	153,323	0	153,323	38,330.76	.00	114,992.24	25.0%
TOTAL PS 121 Investigation	7,779,012	-6,000	7,773,012	2,018,805.53	.00	5,754,206.47	26.0%

PS211215 PS ICAC Program

PS211215 51377 Detective	219,581	0	219,581	42,281.13	.00	177,299.87	19.3%
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	3,377.24	.00	14,030.76	19.4%
PS211215 52103 Medical Insuranc	33,095	0	33,095	7,363.04	.00	25,731.96	22.2%
PS211215 52104 Retirement	12,106	0	12,106	2,335.10	.00	9,770.90	19.3%
PS211215 52105 Uniforms & Acces	3,700	0	3,700	184.79	.00	3,515.21	5.0%
PS211215 52106 Uniform Laundry	265	0	265	70.74	.00	194.26	26.7%
PS211215 52119 Paid Family Leav	496	0	496	115.01	.00	380.99	23.2%
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	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%
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	1,334.90	.00	6,897.10	16.2%
PS211215 94696 Workers Comp Ass	8,267	0	8,267	2,066.76	.00	6,200.24	25.0%
PS211215 94697 Insurance Mgmt A	20,765	0	20,765	5,191.26	.00	15,573.74	25.0%
PS211215 94699 Accumulated Leav	3,982	0	3,982	995.52	.00	2,986.48	25.0%
TOTAL PS ICAC Program	346,714	0	346,714	67,614.98	.00	279,099.02	19.5%

PS211231 PS Gang Task Force

PS211231 51802 Deputy Sheriff	198,435	0	198,435	51,548.54	.00	146,886.46	26.0%
PS211231 51925 Overtime	12,990	0	12,990	4,372.44	.00	8,617.56	33.7%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

ACCOUNTS FOR: 1480 Public Safety Tax Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	23,455.60	.00	204,972.40	10.3%
PS211231 51954 Deputy Sheriff	222,164	0	222,164	60,610.20	.00	161,553.80	27.3%
PS211231 51955 Sergeant	275,821	0	275,821	65,448.14	.00	210,372.86	23.7%
PS211231 52102 Social Security	74,587	0	74,587	17,531.95	.00	57,055.05	23.5%
PS211231 52103 Medical Insuranc	133,288	0	133,288	33,012.95	.00	100,275.05	24.8%
PS211231 52104 Retirement	51,870	0	51,870	11,340.03	.00	40,529.97	21.9%
PS211231 52105 Uniforms & Acces	2,902	0	2,902	282.62	.00	2,619.38	9.7%
PS211231 52106 Uniform Laundry	973	0	973	259.72	.00	713.28	26.7%
PS211231 52119 Paid Family Leav	2,125	0	2,125	588.58	.00	1,536.42	27.7%
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	6,303.67	.00	28,105.33	18.3%
PS211231 94696 Workers Comp Ass	33,069	0	33,069	8,267.28	.00	24,801.72	25.0%
PS211231 94697 Insurance Mgmt A	83,060	0	83,060	20,764.98	.00	62,295.02	25.0%
PS211231 94699 Accumulated Leav	17,062	0	17,062	4,265.52	.00	12,796.48	25.0%
TOTAL PS Gang Task Force	1,540,333	0	1,540,333	342,029.56	.00	1,198,303.44	22.2%
PS214210 PS Law Enforcement							
PS214210 56401 Capital Outlay	325,000	6,000	331,000	.00	.00	331,000.00	.0%
PS214210 56410 Capital Outlay -	0	0	0	330,718.96	.00	-330,718.96	100.0%
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	2,759,169.03	.00	7,231,889.97	27.6%
122 Metro Drug Task Force							
PS221530 PS Legal Services							
PS221530 51338 Assistant Chief	342,392	0	342,392	84,280.88	.00	258,111.12	24.6%
PS221530 52102 Social Security	26,193	0	26,193	6,447.49	.00	19,745.51	24.6%
PS221530 52103 Medical Insuranc	35,295	0	35,295	8,949.60	.00	26,345.40	25.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

ACCOUNTS FOR: 1480 Public Safety Tax Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
PS221530 52104 Retirement	32,630	0	32,630	7,677.95	.00	24,952.05	23.5%
PS221530 52119 Paid Family Leav	746	0	746	220.80	.00	525.20	29.6%
PS221530 94696 Workers Comp Ass	8,347	0	8,347	2,086.74	.00	6,260.26	25.0%
PS221530 94697 Insurance Mgmt A	12,438	0	12,438	3,109.50	.00	9,328.50	25.0%
PS221530 94699 Accumulated Leav	5,992	0	5,992	1,498.02	.00	4,493.98	25.0%
TOTAL PS Legal Services	464,033	0	464,033	114,270.98	.00	349,762.02	24.6%

PS222121 PS Investigation

PS222121 51531 Detective	227,503	0	227,503	47,912.82	.00	179,590.18	21.1%
PS222121 51821 Detective	201,699	0	201,699	51,545.40	.00	150,153.60	25.6%
PS222121 51925 Overtime	4,660	0	4,660	1,138.74	.00	3,521.26	24.4%
PS222121 51935 Holiday	8,900	0	8,900	5,287.90	.00	3,612.10	59.4%
PS222121 52102 Social Security	33,871	0	33,871	8,303.23	.00	25,567.77	24.5%
PS222121 52103 Medical Insuranc	65,922	0	65,922	16,989.12	.00	48,932.88	25.8%
PS222121 52104 Retirement	23,555	0	23,555	5,634.47	.00	17,920.53	23.9%
PS222121 52105 Uniforms & Acces	6,391	0	6,391	795.66	.00	5,595.34	12.4%
PS222121 52106 Uniform Laundry	231	0	231	61.63	.00	169.37	26.7%
PS222121 52119 Paid Family Leav	965	0	965	279.30	.00	685.70	28.9%
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	54.00	.00	1,437.00	3.6%
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%
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	2,225.13	.00	15,957.87	12.2%
PS222121 94191 IT Administratio	26,370	0	26,370	6,592.50	.00	19,777.50	25.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS222121 94696 Workers Comp Ass	16,694	0	16,694	4,173.48	.00	12,520.52	25.0%
PS222121 94697 Insurance Mgmt A	24,877	0	24,877	6,219.24	.00	18,657.76	25.0%
PS222121 94699 Accumulated Leav	7,748	0	7,748	1,936.98	.00	5,811.02	25.0%
TOTAL PS Investigation	735,375	0	735,375	169,888.41	.00	565,486.59	23.1%
TOTAL Metro Drug Task Force	1,199,408	0	1,199,408	284,159.39	.00	915,248.61	23.7%

123 Superior Court

PS231221 PS Superior Court

PS231221 51473 Superior Court J	162,271	0	162,271	39,943.68	.00	122,327.32	24.6%
PS231221 51480 Superior Court C	146,044	0	146,044	35,954.25	.00	110,089.75	24.6%
PS231221 51553 Bailiff	76,289	0	76,289	17,728.36	.00	58,560.64	23.2%
PS231221 52102 Social Security	17,008	0	17,008	4,110.26	.00	12,897.74	24.2%
PS231221 52103 Medical Insuranc	33,191	0	33,191	7,276.96	.00	25,914.04	21.9%
PS231221 52104 Retirement	21,188	0	21,188	3,170.21	.00	18,017.79	15.0%
PS231221 52119 Paid Family Leav	485	0	485	140.47	.00	344.53	29.0%
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	5,565.00	.00	16,695.00	25.0%
PS231221 94696 Workers Comp Ass	1,788	0	1,788	447.00	.00	1,341.00	25.0%
PS231221 94697 Insurance Mgmt A	26,707	0	26,707	6,676.74	.00	20,030.26	25.0%
PS231221 94699 Accumulated Leav	4,611	0	4,611	1,152.78	.00	3,458.22	25.0%
TOTAL PS Superior Court	514,160	0	514,160	122,165.71	.00	391,994.29	23.8%
TOTAL Superior Court	514,160	0	514,160	122,165.71	.00	391,994.29	23.8%

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%

PS355720 PS COMMUNITY SERVICES

PS355720 51652 Communications C	84,992	0	84,992	20,372.48	.00	64,619.52	24.0%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

ACCOUNTS FOR: 1480 Public Safety Tax Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
PS355720 52102 Social Security	6,502	0	6,502	1,558.53	.00	4,943.47	24.0%
PS355720 52103 Medical Insuranc	17,648	0	17,648	4,474.80	.00	13,173.20	25.4%
PS355720 52104 Retirement	8,100	0	8,100	1,856.00	.00	6,244.00	22.9%
PS355720 52119 Paid Family Leav	185	0	185	53.38	.00	131.62	28.9%
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	460.02	.00	1,379.98	25.0%
PS355720 94594 Building / Offic	1,391	0	1,391	347.76	.00	1,043.24	25.0%
PS355720 94696 Workers Comp Ass	678	0	678	169.50	.00	508.50	25.0%
PS355720 94699 Accumulated Leav	1,487	0	1,487	371.76	.00	1,115.24	25.0%
TOTAL PS COMMUNITY SERVICES	129,625	0	129,625	30,682.65	.00	98,942.35	23.7%
TOTAL Public Safety Administration	657,618	0	657,618	30,682.65	.00	626,935.35	4.7%

136 Office of Public Defense

PS365910 PS General Indigent Defense

PS365910 51144 Public Defense S	29,420	0	29,420	5,774.45	.00	23,645.55	19.6%
PS365910 51920 Public Defense D	93,131	0	93,131	25,321.20	.00	67,809.80	27.2%
PS365910 52102 Social Security	9,375	0	9,375	2,378.77	.00	6,996.23	25.4%
PS365910 52103 Medical Insuranc	13,767	0	13,767	3,029.41	.00	10,737.59	22.0%
PS365910 52104 Retirement	11,679	0	11,679	2,832.75	.00	8,846.25	24.3%
PS365910 52119 Paid Family Leav	267	0	267	81.46	.00	185.54	30.5%
PS365910 94696 Workers Comp Ass	278	0	278	69.48	.00	208.52	25.0%
PS365910 94697 Insurance Mgmt A	6,677	0	6,677	1,669.26	.00	5,007.74	25.0%
PS365910 94699 Accumulated Leav	2,145	0	2,145	536.28	.00	1,608.72	25.0%
TOTAL PS General Indigent Defense	166,739	0	166,739	41,693.06	.00	125,045.94	25.0%

PS365911 PS District Court Indigent Def

PS365911 51529 Temporary Help -	65,850	0	65,850	12,851.52	.00	52,998.48	19.5%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
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	9,264.45	.00	31,785.55	22.6%
PS365911 51656 Legal Secretary	127,343	0	127,343	32,856.00	.00	94,487.00	25.8%
PS365911 51724 Defense Attorney	200,736	0	200,736	62,594.75	.00	138,141.25	31.2%
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	8,957.08	.00	29,665.92	23.2%
PS365911 52103 Medical Insuranc	79,271	0	79,271	17,350.78	.00	61,920.22	21.9%
PS365911 52104 Retirement	48,115	0	48,115	9,404.27	.00	38,710.73	19.5%
PS365911 52119 Paid Family Leav	1,100	0	1,100	302.66	.00	797.34	27.5%
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	565.74	.00	1,697.26	25.0%
PS365911 94696 Workers Comp Ass	1,739	0	1,739	434.76	.00	1,304.24	25.0%
PS365911 94697 Insurance Mgmt A	6,677	0	6,677	1,669.26	.00	5,007.74	25.0%
PS365911 94699 Accumulated Leav	8,835	0	8,835	2,208.78	.00	6,626.22	25.0%
TOTAL PS District Court Indigent Def	2,079,143	0	2,079,143	849,249.97	.00	1,229,893.03	40.8%

PS365919 PS OPD Limited Use Funds

PS365919 51304 Defense Attorney	40,992	0	40,992	9,487.75	.00	31,504.25	23.1%
PS365919 51566 Chief Staff Defe	83,818	0	83,818	22,938.83	.00	60,879.17	27.4%
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	6,181.35	.00	144,617.65	4.1%
PS365919 52102 Social Security	23,310	0	23,310	2,942.83	.00	20,367.17	12.6%
PS365919 52103 Medical Insuranc	46,829	0	46,829	6,602.37	.00	40,226.63	14.1%
PS365919 52104 Retirement	29,039	0	29,039	3,934.90	.00	25,104.10	13.6%
PS365919 52119 Paid Family Leav	664	0	664	113.15	.00	550.85	17.0%
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	565.50	.00	1,696.50	25.0%
PS365919 94696 Workers Comp Ass	1,078	0	1,078	269.52	.00	808.48	25.0%
PS365919 94697 Insurance Mgmt A	6,676	0	6,676	1,669.02	.00	5,006.98	25.0%
PS365919 94699 Accumulated Leav	5,333	0	5,333	1,333.26	.00	3,999.74	25.0%
TOTAL PS OPD Limited Use Funds	2,256,532	0	2,256,532	547,337.03	.00	1,709,194.97	24.3%
TOTAL Office of Public Defense	4,502,414	0	4,502,414	1,438,280.06	.00	3,064,133.94	31.9%

138 Adult & Juvenile Drug Court

PS381221 PS Adult Drug Court

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS381221 51496 BH Specialist	93,182	0	93,182	22,409.46	.00	70,772.54	24.0%
PS381221 51536 TC Coordinator	134,883	0	134,883	34,202.32	.00	100,680.68	25.4%
PS381221 51542 BH Specialist	93,182	0	93,182	23,216.09	.00	69,965.91	24.9%
PS381221 51748 Office Support A	96,036	0	96,036	12,811.94	.00	83,224.06	13.3%
PS381221 52102 Social Security	31,922	0	31,922	7,082.87	.00	24,839.13	22.2%
PS381221 52103 Medical Insuranc	96,178	0	96,178	24,277.35	.00	71,900.65	25.2%
PS381221 52104 Retirement	39,767	0	39,767	8,439.48	.00	31,327.52	21.2%
PS381221 52119 Paid Family Leav	909	0	909	242.69	.00	666.31	26.7%
PS381221 53101 Supplies	30,241	0	30,241	3,420.74	.00	26,820.26	11.3%
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	2,190.28	.00	50,766.72	4.1%
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	89,797.95	.00	263,338.05	25.4%
PS381221 54202 Telephone	2,640	0	2,640	209.48	.00	2,430.52	7.9%
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	4,351.74	.00	13,055.26	25.0%
PS381221 94594 Building / Offic	4,568	0	4,568	1,141.98	.00	3,426.02	25.0%
PS381221 94696 Workers Comp Ass	1,141	0	1,141	285.24	.00	855.76	25.0%
PS381221 94697 Insurance Mgmt A	12,592	0	12,592	3,148.02	.00	9,443.98	25.0%
PS381221 94699 Accumulated Leav	5,323	0	5,323	1,330.74	.00	3,992.26	25.0%
TOTAL PS Adult Drug Court	1,138,046	0	1,138,046	258,584.96	.00	879,461.04	22.7%

PS381223 PS Juvenile Drug Court

PS381223 51605 Counselor I	70,067	0	70,067	14,692.49	.00	55,374.51	21.0%
PS381223 51664 Counselor II	154,493	0	154,493	39,073.10	.00	115,419.90	25.3%
PS381223 52102 Social Security	17,179	0	17,179	4,104.82	.00	13,074.18	23.9%
PS381223 52103 Medical Insuranc	37,143	0	37,143	8,776.86	.00	28,366.14	23.6%
PS381223 52104 Retirement	21,401	0	21,401	4,956.81	.00	16,444.19	23.2%
PS381223 52119 Paid Family Leav	489	0	489	141.02	.00	347.98	28.8%
PS381223 53101 Supplies	8,040	0	8,040	431.20	.00	7,608.80	5.4%
PS381223 53130 Incentives	2,760	0	2,760	932.79	.00	1,827.21	33.8%
PS381223 54101 Legal Services	52,800	0	52,800	13,200.00	.00	39,600.00	25.0%
PS381223 54103 Professional Ser	9,018	0	9,018	4,035.08	.00	4,982.92	44.7%
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	686.52	.00	2,059.48	25.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS381223 94696 Workers Comp Ass	674	0	674	168.48	.00	505.52	25.0%
PS381223 94697 Insurance Mgmt A	7,438	0	7,438	1,859.52	.00	5,578.48	25.0%
PS381223 94699 Accumulated Leav	3,930	0	3,930	982.50	.00	2,947.50	25.0%
TOTAL PS Juvenile Drug Court	397,558	0	397,558	94,041.19	.00	303,516.81	23.7%
TOTAL Adult & Juvenile Drug Court	1,535,604	0	1,535,604	352,626.15	.00	1,182,977.85	23.0%

171 Juvenile-Operations

PS712710 PS Juvenile Administration

PS712710 51710 Counselor I	102,200	0	102,200	25,598.67	.00	76,601.33	25.0%
PS712710 51739 Counselor II	50,921	0	50,921	11,402.51	.00	39,518.49	22.4%
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	2,830.56	.00	9,894.44	22.2%
PS712710 52103 Medical Insuranc	27,061	0	27,061	6,062.34	.00	20,998.66	22.4%
PS712710 52104 Retirement	15,852	0	15,852	3,518.76	.00	12,333.24	22.2%
PS712710 52119 Paid Family Leav	362	0	362	96.92	.00	265.08	26.8%
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	761.96	.00	13,339.04	5.4%
PS712710 54103 Professional Ser	85,000	-15,401	69,599	7,151.15	.00	62,447.85	10.3%
PS712710 94191 IT Administratio	7,150	0	7,150	1,787.52	.00	5,362.48	25.0%
PS712710 94696 Workers Comp Ass	11,226	0	11,226	2,806.50	.00	8,419.50	25.0%
PS712710 94697 Insurance Mgmt A	5,342	0	5,342	1,335.48	.00	4,006.52	25.0%
PS712710 94699 Accumulated Leav	2,911	0	2,911	727.74	.00	2,183.26	25.0%
TOTAL PS Juvenile Administration	333,966	0	333,966	64,278.77	.00	269,687.23	19.2%

PS715210 PS Educ Employ Oppty - Juvenil

PS715210 51668 Counselor II	42,138	0	42,138	12,709.16	.00	29,428.84	30.2%
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	962.06	.00	3,405.94	22.0%
PS715210 52103 Medical Insuranc	6,753	0	6,753	2,317.23	.00	4,435.77	34.3%
PS715210 52104 Retirement	5,441	0	5,441	1,208.62	.00	4,232.38	22.2%
PS715210 52119 Paid Family Leav	124	0	124	34.22	.00	89.78	27.6%
PS715210 53101 Supplies	28,400	0	28,400	767.00	.00	27,633.00	2.7%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06			ORIGINAL	TRANFRS/	REVISED		AVAILABLE	PCT	
ACCOUNTS FOR:			APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
1480	Public Safety Tax Fund								
PS715210	54102	Contract Service	0	233,892	233,892	33,241.74	.00	200,650.26	14.2%
PS715210	54103	Professional Ser	375,400	-233,892	141,508	1,912.89	.00	139,595.11	1.4%
PS715210	94696	Workers Comp Ass	2,806	0	2,806	701.52	.00	2,104.48	25.0%
PS715210	94697	Insurance Mgmt A	1,335	0	1,335	333.78	.00	1,001.22	25.0%
TOTAL PS Educ Employ Oppty - Juvenil			481,721	0	481,721	54,188.22	.00	427,532.78	11.2%
TOTAL Juvenile-Operations			815,687	0	815,687	118,466.99	.00	697,220.01	14.5%
TOTAL Public Safety Tax Fund			30,501,867	0	30,501,867	6,972,773.01	.00	23,529,093.99	22.9%
TOTAL EXPENSES			30,501,867	0	30,501,867	6,972,773.01	.00	23,529,093.99	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	30,501,867	0	30,501,867	6,972,773.01	.00	23,529,093.99	22.9%

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