

YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

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	29,477.68	.00	103,956.32	22.1%
PS061230 51177	Office Assistant	79,608	0	79,608	14,707.58	.00	64,900.42	18.5%
PS061230 51224	Legal Process As	116,832	0	116,832	23,641.00	.00	93,191.00	20.2%
PS061230 51235	Legal Process As	137,568	0	137,568	28,660.00	.00	108,908.00	20.8%
PS061230 51239	Legal Process As	137,568	0	137,568	28,660.00	.00	108,908.00	20.8%
PS061230 51240	Legal Process As	119,892	0	119,892	24,130.00	.00	95,762.00	20.1%
PS061230 51266	Legal Process As	108,096	0	108,096	21,541.34	.00	86,554.66	19.9%
PS061230 51640	Legal Process As	118,172	0	118,172	24,130.00	.00	94,042.00	20.4%
PS061230 51725	Office Administr	183,675	0	183,675	38,387.35	.00	145,287.65	20.9%
PS061230 51912	Legal Process As	117,164	0	117,164	23,804.00	.00	93,360.00	20.3%
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	19,436.97	.00	76,747.03	20.2%
PS061230 52103	Medical Insuranc	272,647	0	272,647	57,736.50	.00	214,910.50	21.2%
PS061230 52104	Retirement	119,821	0	119,821	23,433.84	.00	96,387.16	19.6%
PS061230 52119	Paid Family Leav	2,729	0	2,729	674.05	.00	2,054.95	24.7%
PS061230 53101	Supplies	47,000	0	47,000	-23.90	.00	47,023.90	- .1%
PS061230 54103	Professional Ser	15,000	0	15,000	211.60	.00	14,788.40	1.4%
PS061230 94191	IT Administratio	46,883	0	46,883	9,767.30	.00	37,115.70	20.8%
PS061230 94696	Workers Comp Ass	4,826	0	4,826	1,005.40	.00	3,820.60	20.8%
PS061230 94697	Insurance Mgmt A	46,738	0	46,738	9,737.10	.00	37,000.90	20.8%
PS061230 94699	Accumulated Leav	18,788	0	18,788	3,914.15	.00	14,873.85	20.8%
TOTAL PS County Clerk		1,927,913	0	1,927,913	383,124.08	.00	1,544,788.92	19.9%
TOTAL Clerk		1,927,913	0	1,927,913	383,124.08	.00	1,544,788.92	19.9%

109 Coroner

PS096320 PS Coroner Services

PS096320 51252	Deputy Coroner I	113,400	0	113,400	28,158.74	.00	85,241.26	24.8%
PS096320 51766	Forensic Patholo	505,000	-5,000	500,000	39,263.42	.00	460,736.58	7.9%
PS096320 51767	Autopsy Tech	75,000	35,222	110,222	.00	.00	110,222.00	.0%
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	5,331.61	.00	50,414.39	9.6%
PS096320 52103 Medical Insuranc	70,590	28,700	99,290	9,640.83	.00	89,649.17	9.7%
PS096320 52104 Retirement	66,081	3,360	69,441	6,338.22	.00	63,102.78	9.1%
PS096320 52119 Paid Family Leav	1,504	78	1,582	182.60	.00	1,399.40	11.5%
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	2,114.60	.00	8,035.40	20.8%
TOTAL PS Coroner Services	919,771	70,060	989,831	93,302.30	.00	896,528.70	9.4%
TOTAL Coroner	919,771	70,060	989,831	93,302.30	.00	896,528.70	9.4%

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	342,735.02	.00	1,477,264.98	18.8%
TOTAL PS Gang Prevention	1,820,000	0	1,820,000	342,735.02	.00	1,477,264.98	18.8%
TOTAL Non-Departmental	4,701,777	-70,060	4,631,717	342,735.02	.00	4,288,981.98	7.4%

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	26,317.44	.00	101,995.56	20.5%
PS164600 52102 Social Security	9,816	0	9,816	2,008.48	.00	7,807.52	20.5%
PS164600 52103 Medical Insuranc	35,295	0	35,295	7,458.00	.00	27,837.00	21.1%
PS164600 52104 Retirement	12,228	0	12,228	2,397.49	.00	9,830.51	19.6%
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	68.91	.00	211.09	24.6%
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	211.81	.00	338.19	38.5%
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	248.35	.00	943.65	20.8%
PS164600 94699 Accumulated Leav	2,245	0	2,245	467.70	.00	1,777.30	20.8%
TOTAL PS Enforcement of Codes & Regs	199,444	0	199,444	39,803.12	.00	159,640.88	20.0%
TOTAL Planning	199,444	0	199,444	39,803.12	.00	159,640.88	20.0%

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%
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	61,909.07	.00	227,941.93	21.4%
PS171530 51322 Deputy Prosecuti	262,152	0	262,152	58,181.26	.00	203,970.74	22.2%
PS171530 51333 Legal Secretary	171,117	0	171,117	33,646.47	.00	137,470.53	19.7%
PS171530 51355 Legal Secretary	172,087	0	172,087	35,041.44	.00	137,045.56	20.4%
PS171530 51365 Deputy Prosecuti	231,764	0	231,764	48,972.02	.00	182,791.98	21.1%
PS171530 51395 Legal Secretary	164,612	0	164,612	28,340.00	.00	136,272.00	17.2%
PS171530 51414 Legal Secretary	113,418	0	113,418	23,223.78	.00	90,194.22	20.5%
PS171530 51722 Deputy Prosecuti	281,682	0	281,682	47,303.74	.00	234,378.26	16.8%
PS171530 51785 Legal Secretary	133,728	0	133,728	26,985.00	.00	106,743.00	20.2%

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PS171530 52102 Social Security	139,261	0	139,261	27,675.11	.00	111,585.89	19.9%
PS171530 52103 Medical Insuranc	274,626	0	274,626	59,324.10	.00	215,301.90	21.6%
PS171530 52104 Retirement	173,485	0	173,485	33,159.55	.00	140,325.45	19.1%
PS171530 52119 Paid Family Leav	3,967	0	3,967	953.90	.00	3,013.10	24.0%
PS171530 53101 Supplies	29,100	0	29,100	-89.57	.00	29,189.57	- .3%
PS171530 53501 Minor Equipment	15,200	0	15,200	5,008.01	.00	10,191.99	32.9%
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	363.15	.00	1,379.85	20.8%
PS171530 94191 IT Administratio	192,317	0	192,317	40,066.05	.00	152,250.95	20.8%
PS171530 94696 Workers Comp Ass	5,522	0	5,522	1,150.40	.00	4,371.60	20.8%
PS171530 94697 Insurance Mgmt A	66,101	0	66,101	13,771.05	.00	52,329.95	20.8%
PS171530 94699 Accumulated Leav	31,858	0	31,858	6,637.10	.00	25,220.90	20.8%
TOTAL PS Legal Services	2,854,611	0	2,854,611	573,148.53	.00	2,281,462.47	20.1%
PS171570 PS Crime Victim Services							
PS171570 51683 Legal Secretary	155,676	0	155,676	31,875.00	.00	123,801.00	20.5%
PS171570 52102 Social Security	11,909	0	11,909	2,407.85	.00	9,501.15	20.2%
PS171570 52103 Medical Insuranc	28,095	0	28,095	5,958.00	.00	22,137.00	21.2%
PS171570 52104 Retirement	14,836	0	14,836	2,903.80	.00	11,932.20	19.6%
PS171570 52119 Paid Family Leav	339	0	339	83.50	.00	255.50	24.6%
PS171570 94696 Workers Comp Ass	614	0	614	127.90	.00	486.10	20.8%
PS171570 94697 Insurance Mgmt A	7,345	0	7,345	1,530.20	.00	5,814.80	20.8%
PS171570 94699 Accumulated Leav	2,725	0	2,725	567.70	.00	2,157.30	20.8%
TOTAL PS Crime Victim Services	221,539	0	221,539	45,453.95	.00	176,085.05	20.5%
TOTAL Prosecuting Attorney	3,175,650	0	3,175,650	618,602.48	.00	2,557,047.52	19.5%
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	2,774.40	.00	10,542.60	20.8%
PS201210 94699 Accumulated Leav	2,050	0	2,050	427.10	.00	1,622.90	20.8%
TOTAL PS 120 Investigation	165,285	0	165,285	3,201.50	.00	162,083.50	1.9%
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	8,494.80	.00	32,280.20	20.8%
TOTAL PS Custody of Prisoners	196,077	0	196,077	8,494.80	.00	187,582.20	4.3%
TOTAL Corrections	361,362	0	361,362	11,696.30	.00	349,665.70	3.2%
121 Sheriff Patrol							
PS211210 PS 121 Investigation							
PS211210 51368 Community Servic	310,536	0	310,536	69,134.64	.00	241,401.36	22.3%
PS211210 51374 Patrol Commander	342,360	0	342,360	76,044.17	.00	266,315.83	22.2%
PS211210 51382 Records Speciali	101,607	0	101,607	22,876.00	.00	78,731.00	22.5%
PS211210 51386 Records Technici	97,056	0	97,056	21,451.21	.00	75,604.79	22.1%
PS211210 51441 DEA Deputy	209,961	0	209,961	46,984.44	.00	162,976.56	22.4%
PS211210 51445 Detective	222,164	0	222,164	48,901.53	.00	173,262.47	22.0%
PS211210 51455 School Resource	222,680	0	222,680	48,702.78	.00	173,977.22	21.9%
PS211210 51463 Corporal	237,003	0	237,003	52,973.12	.00	184,029.88	22.4%
PS211210 51465 Sergeant	267,664	0	267,664	60,321.67	.00	207,342.33	22.5%
PS211210 51467 Deputy Sheriff	224,230	0	224,230	13,257.23	.00	210,972.77	5.9%
PS211210 51494 Detective	224,230	0	224,230	48,778.89	.00	175,451.11	21.8%
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	21,673.18	.00	80,215.82	21.3%
PS211210 51567 FBI Detective	182,273	0	182,273	39,635.16	.00	142,637.84	21.7%
PS211210 51569 Detective	211,314	0	211,314	43,705.66	.00	167,608.34	20.7%
PS211210 51590 Deputy Sheriff	107,982	0	107,982	50,425.19	.00	57,556.81	46.7%
PS211210 51666 School Resource	220,614	0	220,614	50,148.44	.00	170,465.56	22.7%
PS211210 51925 Overtime	48,059	0	48,059	21,011.59	.00	27,047.41	43.7%
PS211210 51932 Deputy	222,164	0	222,164	45,976.41	.00	176,187.59	20.7%
PS211210 51935 Holiday	78,180	0	78,180	18,453.00	.00	59,727.00	23.6%
PS211210 51950 Deputy Sheriff	221,475	0	221,475	50,964.51	.00	170,510.49	23.0%
PS211210 51951 Sergeant	264,614	0	264,614	55,969.03	.00	208,644.97	21.2%
PS211210 51952 Deputy Sheriff	212,200	0	212,200	45,769.87	.00	166,430.13	21.6%
PS211210 52102 Social Security	338,625	0	338,625	75,061.62	.00	263,563.38	22.2%
PS211210 52103 Medical Insuranc	654,953	0	654,953	146,191.40	.00	508,761.60	22.3%
PS211210 52104 Retirement	252,192	0	252,192	54,451.02	.00	197,740.98	21.6%
PS211210 52105 Uniforms & Acces	52,030	0	52,030	8,574.21	.00	43,455.79	16.5%
PS211210 52106 Uniform Laundry	3,489	0	3,489	781.23	.00	2,707.77	22.4%
PS211210 52119 Paid Family Leav	9,646	0	9,646	2,533.20	.00	7,112.80	26.3%
PS211210 53106 Operating Suppli	31,313	0	31,313	3,628.62	.00	27,684.38	11.6%
PS211210 53113 Training Supplie	3,667	0	3,667	19.71	.00	3,647.29	.5%
PS211210 53126 Ammunition	16,370	0	16,370	16,370.00	.00	.00	100.0%
PS211210 53201 Vehicle Fuel	0	0	0	137.55	.00	-137.55	100.0%
PS211210 53501 Minor Equipment	65,091	0	65,091	6,896.80	.00	58,194.20	10.6%
PS211210 53503 Computer Softwar	139,500	0	139,500	20,284.17	.00	119,215.83	14.5%
PS211210 53508 Computer Replace	35,283	0	35,283	8,963.75	.00	26,319.25	25.4%
PS211210 54102 Contract Service	119,687	0	119,687	34,350.05	.00	85,336.95	28.7%
PS211210 54103 Professional Ser	8,460	0	8,460	2,314.71	.00	6,145.29	27.4%
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	598.64	.00	1,571.36	27.6%
PS211210 54202 Telephone	1,248	0	1,248	.00	.00	1,248.00	.0%
PS211210 54301 Travel	15,680	0	15,680	15,246.51	.00	433.49	97.2%
PS211210 54315 Meals	2,000	0	2,000	11,782.20	.00	-9,782.20	589.1%
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	10,869.09	.00	26,189.91	29.3%
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	454.84	.00	545.16	45.5%
PS211210 54908 Licenses & Speci	5,180	0	5,180	450.00	.00	4,730.00	8.7%
PS211210 93201 Fuel Assessment	133,557	0	133,557	4,181.01	.00	129,375.99	3.1%

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PS211210 94191 IT Administratio	166,143	0	166,143	34,613.15	.00	131,529.85	20.8%
PS211210 94696 Workers Comp Ass	173,614	0	173,614	36,169.60	.00	137,444.40	20.8%
PS211210 94697 Insurance Mgmt A	436,067	0	436,067	90,847.30	.00	345,219.70	20.8%
PS211210 94699 Accumulated Leav	77,463	0	77,463	16,138.15	.00	61,324.85	20.8%
PS211210 94894 E R & R Vehicle	153,323	0	153,323	31,942.30	.00	121,380.70	20.8%
TOTAL PS 121 Investigation	7,779,012	0	7,779,012	1,686,980.23	.00	6,092,031.77	21.7%

PS211215 PS ICAC Program

PS211215 51377 Detective	219,581	0	219,581	33,684.51	.00	185,896.49	15.3%
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	2,717.28	.00	14,690.72	15.6%
PS211215 52103 Medical Insuranc	33,095	0	33,095	6,096.58	.00	26,998.42	18.4%
PS211215 52104 Retirement	12,106	0	12,106	1,877.76	.00	10,228.24	15.5%
PS211215 52105 Uniforms & Acces	3,700	0	3,700	184.79	.00	3,515.21	5.0%
PS211215 52106 Uniform Laundry	265	0	265	60.93	.00	204.07	23.0%
PS211215 52119 Paid Family Leav	496	0	496	92.48	.00	403.52	18.6%
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	257.65	.00	7,974.35	3.1%
PS211215 94696 Workers Comp Ass	8,267	0	8,267	1,722.30	.00	6,544.70	20.8%
PS211215 94697 Insurance Mgmt A	20,765	0	20,765	4,326.05	.00	16,438.95	20.8%
PS211215 94699 Accumulated Leav	3,982	0	3,982	829.60	.00	3,152.40	20.8%
TOTAL PS ICAC Program	346,714	0	346,714	54,149.42	.00	292,564.58	15.6%

PS211231 PS Gang Task Force

PS211231 51802 Deputy Sheriff	198,435	0	198,435	43,439.78	.00	154,995.22	21.9%
PS211231 51925 Overtime	12,990	0	12,990	3,668.59	.00	9,321.41	28.2%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
1480 Public Safety Tax Fund	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
PS211231 51935 Holiday	37,156	0	37,156	4,690.77	.00	32,465.23	12.6%
PS211231 51949 Deputy Sheriff	228,428	0	228,428	21,452.28	.00	206,975.72	9.4%
PS211231 51954 Deputy Sheriff	222,164	0	222,164	50,969.16	.00	171,194.84	22.9%
PS211231 51955 Sergeant	275,821	0	275,821	55,444.27	.00	220,376.73	20.1%
PS211231 52102 Social Security	74,587	0	74,587	14,551.32	.00	60,035.68	19.5%
PS211231 52103 Medical Insuranc	133,288	0	133,288	26,982.92	.00	106,305.08	20.2%
PS211231 52104 Retirement	51,870	0	51,870	9,558.18	.00	42,311.82	18.4%
PS211231 52105 Uniforms & Acces	2,902	0	2,902	282.62	.00	2,619.38	9.7%
PS211231 52106 Uniform Laundry	973	0	973	223.71	.00	749.29	23.0%
PS211231 52119 Paid Family Leav	2,125	0	2,125	488.25	.00	1,636.75	23.0%
PS211231 53106 Operating Suppli	4,301	0	4,301	.00	.00	4,301.00	.0%
PS211231 54103 Professional Ser	1,800	0	1,800	.00	.00	1,800.00	.0%
PS211231 54724 BI-PIN	10,443	0	10,443	2,064.10	.00	8,378.90	19.8%
PS211231 54727 EDC-800 MHZ User	21,112	0	21,112	2,208.69	.00	18,903.31	10.5%
PS211231 54728 Secomm	87,903	0	87,903	20,869.82	.00	67,033.18	23.7%
PS211231 54733 800 MHZ System U	6,435	0	6,435	2,989.67	.00	3,445.33	46.5%
PS211231 93201 Fuel Assessment	34,409	0	34,409	1,077.32	.00	33,331.68	3.1%
PS211231 94696 Workers Comp Ass	33,069	0	33,069	6,889.40	.00	26,179.60	20.8%
PS211231 94697 Insurance Mgmt A	83,060	0	83,060	17,304.15	.00	65,755.85	20.8%
PS211231 94699 Accumulated Leav	17,062	0	17,062	3,554.60	.00	13,507.40	20.8%
TOTAL PS Gang Task Force	1,540,333	0	1,540,333	288,709.60	.00	1,251,623.40	18.7%
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	2,029,839.25	.00	7,961,219.75	20.3%
122 Metro Drug Task Force							
PS221530 PS Legal Services							
PS221530 51338 Assistant Chief	342,392	0	342,392	71,112.00	.00	271,280.00	20.8%
PS221530 52102 Social Security	26,193	0	26,193	5,440.07	.00	20,752.93	20.8%
PS221530 52103 Medical Insuranc	35,295	0	35,295	7,458.00	.00	27,837.00	21.1%
PS221530 52104 Retirement	32,630	0	32,630	6,478.27	.00	26,151.73	19.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

ACCOUNTS FOR: 1480 Public Safety Tax Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
PS221530 52119 Paid Family Leav	746	0	746	186.30	.00	559.70	25.0%
PS221530 94696 Workers Comp Ass	8,347	0	8,347	1,738.95	.00	6,608.05	20.8%
PS221530 94697 Insurance Mgmt A	12,438	0	12,438	2,591.25	.00	9,846.75	20.8%
PS221530 94699 Accumulated Leav	5,992	0	5,992	1,248.35	.00	4,743.65	20.8%
TOTAL PS Legal Services	464,033	0	464,033	96,253.19	.00	367,779.81	20.7%

PS222121 PS Investigation

PS222121 51531 Detective	227,503	0	227,503	45,575.60	.00	181,927.40	20.0%
PS222121 51821 Detective	201,699	0	201,699	43,234.93	.00	158,464.07	21.4%
PS222121 51925 Overtime	4,660	0	4,660	818.79	.00	3,841.21	17.6%
PS222121 51935 Holiday	8,900	0	8,900	4,375.78	.00	4,524.22	49.2%
PS222121 52102 Social Security	33,871	0	33,871	7,380.40	.00	26,490.60	21.8%
PS222121 52103 Medical Insuranc	65,922	0	65,922	14,529.24	.00	51,392.76	22.0%
PS222121 52104 Retirement	23,555	0	23,555	5,002.47	.00	18,552.53	21.2%
PS222121 52105 Uniforms & Acces	6,391	0	6,391	795.66	.00	5,595.34	12.4%
PS222121 52106 Uniform Laundry	231	0	231	53.09	.00	177.91	23.0%
PS222121 52119 Paid Family Leav	965	0	965	248.18	.00	716.82	25.7%
PS222121 53106 Operating Suppli	1,561	0	1,561	.00	.00	1,561.00	.0%
PS222121 53113 Training Supplie	428	0	428	.00	.00	428.00	.0%
PS222121 53126 Ammunition	1,994	0	1,994	1,994.00	.00	.00	100.0%
PS222121 53501 Minor Equipment	11,659	0	11,659	.00	.00	11,659.00	.0%
PS222121 54102 Contract Service	1,491	0	1,491	45.00	.00	1,446.00	3.0%
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	569.21	.00	17,613.79	3.1%
PS222121 94191 IT Administratio	26,370	0	26,370	5,493.75	.00	20,876.25	20.8%
PS222121 94696 Workers Comp Ass	16,694	0	16,694	3,477.90	.00	13,216.10	20.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1480 Public Safety Tax Fund							
PS222121 94697 Insurance Mgmt A	24,877	0	24,877	5,182.70	.00	19,694.30	20.8%
PS222121 94699 Accumulated Leav	7,748	0	7,748	1,614.15	.00	6,133.85	20.8%
TOTAL PS Investigation	735,375	0	735,375	149,135.66	.00	586,239.34	20.3%
TOTAL Metro Drug Task Force	1,199,408	0	1,199,408	245,388.85	.00	954,019.15	20.5%

123 Superior Court

PS231221 PS Superior Court

PS231221 51473 Superior Court J	162,271	0	162,271	33,702.48	.00	128,568.52	20.8%
PS231221 51480 Superior Court C	146,044	0	146,044	30,336.40	.00	115,707.60	20.8%
PS231221 51553 Bailiff	76,289	0	76,289	14,803.16	.00	61,485.84	19.4%
PS231221 52102 Social Security	17,008	0	17,008	3,456.72	.00	13,551.28	20.3%
PS231221 52103 Medical Insuranc	33,191	0	33,191	5,927.32	.00	27,263.68	17.9%
PS231221 52104 Retirement	21,188	0	21,188	2,658.43	.00	18,529.57	12.5%
PS231221 52119 Paid Family Leav	485	0	485	118.09	.00	366.91	24.3%
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	4,637.50	.00	17,622.50	20.8%
PS231221 94696 Workers Comp Ass	1,788	0	1,788	372.50	.00	1,415.50	20.8%
PS231221 94697 Insurance Mgmt A	26,707	0	26,707	5,563.95	.00	21,143.05	20.8%
PS231221 94699 Accumulated Leav	4,611	0	4,611	960.65	.00	3,650.35	20.8%
TOTAL PS Superior Court	514,160	0	514,160	102,537.20	.00	411,622.80	19.9%
TOTAL Superior Court	514,160	0	514,160	102,537.20	.00	411,622.80	19.9%

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%

PS355720 PS COMMUNITY SERVICES

PS355720 51652 Communications C	84,992	0	84,992	17,189.28	.00	67,802.72	20.2%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

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	1,315.01	.00	5,186.99	20.2%
PS355720 52103 Medical Insuranc	17,648	0	17,648	3,729.00	.00	13,919.00	21.1%
PS355720 52104 Retirement	8,100	0	8,100	1,566.00	.00	6,534.00	19.3%
PS355720 52119 Paid Family Leav	185	0	185	45.04	.00	139.96	24.3%
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	383.35	.00	1,456.65	20.8%
PS355720 94594 Building / Offic	1,391	0	1,391	289.80	.00	1,101.20	20.8%
PS355720 94696 Workers Comp Ass	678	0	678	141.25	.00	536.75	20.8%
PS355720 94699 Accumulated Leav	1,487	0	1,487	309.80	.00	1,177.20	20.8%
TOTAL PS COMMUNITY SERVICES	129,625	0	129,625	25,986.95	.00	103,638.05	20.0%
TOTAL Public Safety Administration	657,618	0	657,618	25,986.95	.00	631,631.05	4.0%

136 Office of Public Defense

PS365910 PS General Indigent Defense

PS365910 51144 Public Defense S	29,420	0	29,420	4,555.25	.00	24,864.75	15.5%
PS365910 51920 Public Defense D	93,131	0	93,131	21,317.85	.00	71,813.15	22.9%
PS365910 52102 Social Security	9,375	0	9,375	1,979.25	.00	7,395.75	21.1%
PS365910 52103 Medical Insuranc	13,767	0	13,767	2,447.69	.00	11,319.31	17.8%
PS365910 52104 Retirement	11,679	0	11,679	2,356.99	.00	9,322.01	20.2%
PS365910 52119 Paid Family Leav	267	0	267	67.78	.00	199.22	25.4%
PS365910 94696 Workers Comp Ass	278	0	278	57.90	.00	220.10	20.8%
PS365910 94697 Insurance Mgmt A	6,677	0	6,677	1,391.05	.00	5,285.95	20.8%
PS365910 94699 Accumulated Leav	2,145	0	2,145	446.90	.00	1,698.10	20.8%
TOTAL PS General Indigent Defense	166,739	0	166,739	34,620.66	.00	132,118.34	20.8%

PS365911 PS District Court Indigent Def

PS365911 51529 Temporary Help -	65,850	0	65,850	6,800.00	.00	59,050.00	10.3%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

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	7,781.99	.00	33,268.01	19.0%
PS365911 51656 Legal Secretary	127,343	0	127,343	27,380.00	.00	99,963.00	21.5%
PS365911 51724 Defense Attorney	200,736	0	200,736	53,046.25	.00	147,689.75	26.4%
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	7,237.47	.00	31,385.53	18.7%
PS365911 52103 Medical Insuranc	79,271	0	79,271	14,534.70	.00	64,736.30	18.3%
PS365911 52104 Retirement	48,115	0	48,115	7,900.49	.00	40,214.51	16.4%
PS365911 52119 Paid Family Leav	1,100	0	1,100	248.27	.00	851.73	22.6%
PS365911 54101 Legal Services	1,385,000	0	1,385,000	571,297.95	.00	813,702.05	41.2%
PS365911 54202 Telephone	2,640	0	2,640	.00	.00	2,640.00	.0%
PS365911 94191 IT Administratio	2,263	0	2,263	471.45	.00	1,791.55	20.8%
PS365911 94696 Workers Comp Ass	1,739	0	1,739	362.30	.00	1,376.70	20.8%
PS365911 94697 Insurance Mgmt A	6,677	0	6,677	1,391.05	.00	5,285.95	20.8%
PS365911 94699 Accumulated Leav	8,835	0	8,835	1,840.65	.00	6,994.35	20.8%
TOTAL PS District Court Indigent Def	2,079,143	0	2,079,143	700,292.57	.00	1,378,850.43	33.7%

PS365919 PS OPD Limited Use Funds

PS365919 51304 Defense Attorney	40,992	0	40,992	8,005.28	.00	32,986.72	19.5%
PS365919 51566 Chief Staff Defe	83,818	0	83,818	19,335.83	.00	64,482.17	23.1%
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	2,761.90	.00	148,037.10	1.8%
PS365919 52102 Social Security	23,310	0	23,310	2,298.32	.00	21,011.68	9.9%
PS365919 52103 Medical Insuranc	46,829	0	46,829	4,829.05	.00	41,999.95	10.3%
PS365919 52104 Retirement	29,039	0	29,039	3,160.09	.00	25,878.91	10.9%
PS365919 52119 Paid Family Leav	664	0	664	90.87	.00	573.13	13.7%
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	399,388.87	.00	1,409,677.13	22.1%
PS365919 54905 Training	2,500	0	2,500	.00	.00	2,500.00	.0%
PS365919 94191 IT Administratio	2,262	0	2,262	471.25	.00	1,790.75	20.8%
PS365919 94696 Workers Comp Ass	1,078	0	1,078	224.60	.00	853.40	20.8%
PS365919 94697 Insurance Mgmt A	6,676	0	6,676	1,390.85	.00	5,285.15	20.8%
PS365919 94699 Accumulated Leav	5,333	0	5,333	1,111.05	.00	4,221.95	20.8%
TOTAL PS OPD Limited Use Funds	2,256,532	0	2,256,532	470,042.61	.00	1,786,489.39	20.8%
TOTAL Office of Public Defense	4,502,414	0	4,502,414	1,204,955.84	.00	3,297,458.16	26.8%

138 Adult & Juvenile Drug Court

PS381221 PS Adult Drug Court

YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

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	18,798.02	.00	74,383.98	20.2%
PS381221 51536 TC Coordinator	134,883	0	134,883	28,858.21	.00	106,024.79	21.4%
PS381221 51542 BH Specialist	93,182	0	93,182	19,588.57	.00	73,593.43	21.0%
PS381221 51748 Office Support A	96,036	0	96,036	11,883.54	.00	84,152.46	12.4%
PS381221 52102 Social Security	31,922	0	31,922	6,049.92	.00	25,872.08	19.0%
PS381221 52103 Medical Insuranc	96,178	0	96,178	20,619.59	.00	75,558.41	21.4%
PS381221 52104 Retirement	39,767	0	39,767	7,208.58	.00	32,558.42	18.1%
PS381221 52119 Paid Family Leav	909	0	909	207.30	.00	701.70	22.8%
PS381221 53101 Supplies	30,241	0	30,241	2,644.10	.00	27,596.90	8.7%
PS381221 53130 Incentives	7,500	0	7,500	374.35	.00	7,125.65	5.0%
PS381221 53501 Minor Equipment	19,498	0	19,498	8,080.20	.00	11,417.80	41.4%
PS381221 54102 Contract Service	52,957	0	52,957	1,418.84	.00	51,538.16	2.7%
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	75,083.95	.00	278,052.05	21.3%
PS381221 54202 Telephone	2,640	0	2,640	124.74	.00	2,515.26	4.7%
PS381221 54301 Travel	11,459	0	11,459	4,024.53	.00	7,434.47	35.1%
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	3,626.45	.00	13,780.55	20.8%
PS381221 94594 Building / Offic	4,568	0	4,568	951.65	.00	3,616.35	20.8%
PS381221 94696 Workers Comp Ass	1,141	0	1,141	237.70	.00	903.30	20.8%
PS381221 94697 Insurance Mgmt A	12,592	0	12,592	2,623.35	.00	9,968.65	20.8%
PS381221 94699 Accumulated Leav	5,323	0	5,323	1,108.95	.00	4,214.05	20.8%
TOTAL PS Adult Drug Court	1,138,046	0	1,138,046	220,192.36	.00	917,853.64	19.3%

PS381223 PS Juvenile Drug Court

PS381223 51605 Counselor I	70,067	0	70,067	9,154.26	.00	60,912.74	13.1%
PS381223 51664 Counselor II	154,493	0	154,493	32,964.62	.00	121,528.38	21.3%
PS381223 52102 Social Security	17,179	0	17,179	3,217.66	.00	13,961.34	18.7%
PS381223 52103 Medical Insuranc	37,143	0	37,143	6,628.59	.00	30,514.41	17.8%
PS381223 52104 Retirement	21,401	0	21,401	3,873.65	.00	17,527.35	18.1%
PS381223 52119 Paid Family Leav	489	0	489	110.52	.00	378.48	22.6%
PS381223 53101 Supplies	8,040	0	8,040	431.20	.00	7,608.80	5.4%
PS381223 53130 Incentives	2,760	0	2,760	878.18	.00	1,881.82	31.8%
PS381223 54101 Legal Services	52,800	0	52,800	11,000.00	.00	41,800.00	20.8%
PS381223 54103 Professional Ser	9,018	0	9,018	3,173.40	.00	5,844.60	35.2%
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	572.10	.00	2,173.90	20.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 05

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	140.40	.00	533.60	20.8%
PS381223 94697 Insurance Mgmt A	7,438	0	7,438	1,549.60	.00	5,888.40	20.8%
PS381223 94699 Accumulated Leav	3,930	0	3,930	818.75	.00	3,111.25	20.8%
TOTAL PS Juvenile Drug Court	397,558	0	397,558	74,512.93	.00	323,045.07	18.7%
TOTAL Adult & Juvenile Drug Court	1,535,604	0	1,535,604	294,705.29	.00	1,240,898.71	19.2%

171 Juvenile-Operations

PS712710 PS Juvenile Administration

PS712710 51710 Counselor I	102,200	0	102,200	21,598.84	.00	80,601.16	21.1%
PS712710 51739 Counselor II	50,921	0	50,921	6,787.21	.00	44,133.79	13.3%
PS712710 51911 Temporary Help-C	13,216	0	13,216	.00	.00	13,216.00	.0%
PS712710 52102 Social Security	12,725	0	12,725	2,171.52	.00	10,553.48	17.1%
PS712710 52103 Medical Insuranc	27,061	0	27,061	4,475.12	.00	22,585.88	16.5%
PS712710 52104 Retirement	15,852	0	15,852	2,699.46	.00	13,152.54	17.0%
PS712710 52119 Paid Family Leav	362	0	362	74.34	.00	287.66	20.5%
PS712710 53101 Supplies	0	0	0	.00	.00	.00	.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	5,583.07	.00	64,015.93	8.0%
PS712710 94191 IT Administratio	7,150	0	7,150	1,489.60	.00	5,660.40	20.8%
PS712710 94696 Workers Comp Ass	11,226	0	11,226	2,338.75	.00	8,887.25	20.8%
PS712710 94697 Insurance Mgmt A	5,342	0	5,342	1,112.90	.00	4,229.10	20.8%
PS712710 94699 Accumulated Leav	2,911	0	2,911	606.45	.00	2,304.55	20.8%
TOTAL PS Juvenile Administration	333,966	0	333,966	49,699.22	.00	284,266.78	14.9%

PS715210 PS Educ Employ Oppty - Juvenil

PS715210 51668 Counselor II	42,138	0	42,138	8,297.90	.00	33,840.10	19.7%
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	628.01	.00	3,739.99	14.4%
PS715210 52103 Medical Insuranc	6,753	0	6,753	1,541.52	.00	5,211.48	22.8%
PS715210 52104 Retirement	5,441	0	5,441	789.12	.00	4,651.88	14.5%
PS715210 52119 Paid Family Leav	124	0	124	22.66	.00	101.34	18.3%
PS715210 53101 Supplies	28,400	0	28,400	134.48	.00	28,265.52	.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 05			ORIGINAL	TRANFRS/	REVISED		AVAILABLE	PCT
ACCOUNTS FOR:			APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	BUDGET	USED
1480	Public Safety Tax Fund							
PS715210	54102	Contract Service	0	233,892	233,892	24,687.09	209,204.91	10.6%
PS715210	54103	Professional Ser	375,400	-233,892	141,508	1,829.14	139,678.86	1.3%
PS715210	94696	Workers Comp Ass	2,806	0	2,806	584.60	2,221.40	20.8%
PS715210	94697	Insurance Mgmt A	1,335	0	1,335	278.15	1,056.85	20.8%
TOTAL PS Educ Employ Oppty - Juvenil			481,721	0	481,721	38,792.67	442,928.33	8.1%
TOTAL Juvenile-Operations			815,687	0	815,687	88,491.89	727,195.11	10.8%
TOTAL Public Safety Tax Fund			30,501,867	0	30,501,867	5,481,168.57	25,020,698.43	18.0%
TOTAL EXPENSES			30,501,867	0	30,501,867	5,481,168.57	25,020,698.43	

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	5,481,168.57	.00	25,020,698.43	18.0%
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