

YEAR-TO-DATE BUDGET REPORT

FOR 2025 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
9950 Criminal Justice Authority							
000 Undefined							
51 Salaries	465,184.39	8,455,184.39	7,972,565.80	0.00	0.00	482,618.59	94.3%
52 Benefits	346,067.81	1,826,067.81	1,256,242.44	0.00	0.00	569,825.37	68.8%
53 Travel	18,062.19	58,062.19	32,872.24	0.00	931.36	24,258.59	58.2%
54 Maint & Operation	1,971,902.76	11,000,210.46	8,238,677.18	1,204.55	1,914,760.43	846,772.85	92.3%
55 Capital Outlay	76,095.81	517,490.03	364,815.40	0.00	46,590.50	106,084.13	79.5%
TOTAL Undefined	2,877,312.96	21,857,014.88	17,865,173.06	1,204.55	1,962,282.29	2,029,559.53	90.7%
TOTAL Criminal Justice Authority	2,877,312.96	21,857,014.88	17,865,173.06	1,204.55	1,962,282.29	2,029,559.53	90.7%
GRAND TOTAL	2,877,312.96	21,857,014.88	17,865,173.06	1,204.55	1,962,282.29	2,029,559.53	90.7%

** END OF REPORT - Generated by Albert Rodriguez **