

Budget Overview - Last Updated - 12/20/2023 9:25:18 AM

AY	Dept	Program	LBB Object	Object of Expense	Expenditures	Remaining Balance*
2022	03235	900	1001-SW_OT	1001 - Overtime	\$1,270,785.93	(\$1,270,786)
			2005	2005 - Travel	\$253,582.59	(\$253,583)
			Total		\$1,524,368.52	(\$1,524,369)
			Total		\$1,524,368.52	(\$1,524,369)
			Total		\$1,524,368.52	(\$1,524,369)
2023	03235	900	1001	1001 - Salary	\$93,778.49	(\$93,778)
			1001-SW_OT	1001 - Overtime	\$4,009,720.80	(\$4,009,721)
			1002	1002 - Other Personnel ...	\$5,119.47	(\$5,119)
			2005	2005 - Travel	\$1,302,969.81	(\$1,302,970)
			2009	2009 - Other Operating	\$1,864.96	(\$1,865)
			Total		\$5,413,453.53	(\$5,413,454)
			Total		\$5,413,453.53	(\$5,413,454)
2024	03235	900	1001	1001 - Salary	\$24,512.17	(\$24,512)
			1001-SW_OT	1001 - Overtime	\$333,790.92	(\$333,791)
			1001-SWOTC	1001 - Overtime	\$0.00	\$0
			1002	1002 - Other Personnel ...	\$790.00	(\$790)
			2005	2005 - Travel	\$194,454.96	(\$194,455)
			2009	2009 - Other Operating	\$493.20	(\$493)
			Total		\$554,041.25	(\$554,041)
			Total		\$554,041.25	(\$554,041)
Grand Total					\$7,491,863.30	(\$7,491,863)