

Apr-21

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED
Admin Wages & Benefits	1,411,267	1,411,267	393,755.90	99,423.17	1,017,511	27.90
Admin Operating	431,873	431,873	135,067.02	38,008.06	296,806	31.30
Patrol Wages & Benefits	3,755,232	3,755,232	1,427,192.03	313,874.45	2,328,040	38.00
Patrol Operating	1,335,837	1,335,837	471,055.04	127,429.35	864,782	35.30
Corrections Wages & Benefits	3,727,450	3,727,450	1,139,722.59	269,081.96	2,587,727	30.60
Corrections Operating	1,238,864	1,238,864	368,944.05	92,172.04	769,920	37.90
Traffic Wages & Benefits	2,543,879	2,543,879	613,852.90	157,633.73	1,930,026	24.10
Traffic Operating	98,633	98,633	47,685.17	13,441.14	50,948	48.30
Total Wages & Benefits	11,437,828	11,437,828	3,574,523	840,013	7,863,304	31.25%
Total Operating	3,105,207	3,105,207	1,022,751	271,051	1,982,456	32.94%

Apr-22

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED
Admin Wages & Benefits	1,409,583	1,409,583	397,632.69	101,964.46	1,011,950	28.20
Admin Operating	398,800	398,800	123,738.44	35,649.09	275,062	31.00
Patrol Wages & Benefits	3,899,299	3,969,114	1,560,498.67	373,331.78	2,408,615	39.30
Patrol Operating	1,668,888	1,668,888	602,851.96	244,296.17	1,066,036	36.10
Corrections Wages & Benefits	3,716,711	3,716,711	1,045,685.54	243,192.23	2,671,025	28.10
Corrections Operating	1,162,350	1,162,350	329,888.01	80,828.93	832,462	28.40
Traffic Wages & Benefits	2,568,433	2,498,618	516,187.95	123,992.04	1,982,430	20.70
Traffic Operating	73,586	73,586	55,724.00	31,436.89	17,862	75.70
Total Wages & Benefits	11,594,026	11,594,026	3,520,005	842,481	8,074,020	30.36%
Total Operating	3,303,624	3,303,624	1,112,202	392,211	2,191,422	33.67%

Apr-23

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED
Admin Wages & Benefits	1,546,217	1,546,217	469,883.51	115,428.35	1,076,333	30.40
Admin Operatin	379,490	379,490	159,115.72	20,447.01	220,374	41.90
Patrol Wages & Benefits	4,715,388	4,715,388	1,685,844.40	367,276.35	3,029,544	35.80
Patrol Operating	2,065,919	2,065,919	799,297.46	164,437.33	1,266,622	38.70
Corrections Wages & Benefits	3,809,994	3,809,994	1,331,299.78	291,571.78	2,478,694	34.90
Corrections Operating	1,258,750	1,258,750	370,902.06	88,388.43	887,848	29.50
Traffic Wages & Benefits	2,087,738	2,087,738	454,622.38	116,327.27	1,633,116	21.80
Traffic Operating	208,421	208,421	39,966.41	8,265.04	168,455	19.20
Total Wages & Benefits	12,159,337	12,159,337	3,941,650	890,604	8,217,687	32.42%
Total Operating	3,912,580	3,912,580	1,369,282	281,538	2,543,299	35.00%

Apr-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED
Admin Wages & Benefits	1,578,477	1,578,477	371,088.60	95,901.82	1,207,388	23.50
Admin Operating	485,520	485,520	173,468.91	30,815.08	312,051	35.70
Patrol Wages & Benefits	5,257,244	5,257,244	1,946,950.33	473,045.86	3,310,294	37.00
Patrol Operating	2,129,908	2,129,908	529,677.14	72,160.40	1,600,231	24.90
Corrections Wages & Benefits	4,088,521	4,088,521	1,105,576.20	264,579.66	2,982,945	27.00
Corrections Operating	1,352,157	1,352,157	585,523.60	202,405.33	766,633	43.30
Traffic Wages & Benefits	2,583,616	2,583,616	578,605.56	149,825.74	2,005,010	22.40
Traffic Operating	354,141	354,141	38,405.22	9,907.67	315,736	10.80
Total Wages & Benefits	13,507,858	13,507,858	4,002,221	983,353	9,505,637	29.63%
Total Operating	4,321,726	4,321,726	1,327,075	315,288	2,994,651	30.71%