

Aug-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED	66.70%
Admin Wages & Benefits	1,578,477	1,584,072	750,594.39	102,370.18	833,478	47.40	
Admin Operating	485,520	485,520	353,136.83	34,520.15	132,383	72.70	
Patrol Wages & Benefits	5,257,244	5,257,244	3,815,128.16	443,677.60	1,442,116	72.60	
Patrol Operating	2,129,908	2,129,908	1,140,573.99	73,532.98	989,334	53.60	
Corrections Wages & Benefits	4,088,521	4,088,521	2,181,491.63	255,242.75	1,907,029	53.40	
Corrections Operating	1,352,157	1,352,157	1,471,327.60	206,956.17	-119,171	108.80	
Traffic Wages & Benefits	2,583,616	2,583,616	1,198,753.60	154,849.73	1,384,862	46.40	
Traffic Operating	354,141	354,141	89,418.59	10,006.38	264,722	25.20	
Total Wages & Benefits	13,507,858	13,513,453	7,945,968	956,140	5,567,485	58.82%	
Total Operating	4,321,726	4,321,726	3,054,457	325,016	1,267,269	70.68%	