

Dec-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED
Admin Wages & Benefits	1,578,477	1,584,072	1,176,402.60	107,928.52	407,669	74.30
Admin Operating	485,520	485,520	691,573.71	113,328.40	-206,054	142.40
Patrol Wages & Benefits	5,257,244	5,257,244	5,844,282.49	602,728.36	-587,038	111.20
Patrol Operating	2,129,908	2,129,908	1,629,953.98	124,282.14	499,954	76.50
Corrections Wages & Benefits	4,088,521	3,088,521	3,299,333.82	303,541.71	-210,813	106.80
Corrections Operating	1,352,157	2,652,157	2,156,229.86	160,199.45	495,927	81.30
Traffic Wages & Benefits	2,583,616	2,583,616	1,812,550.12	155,088.03	771,066	70.20
Traffic Operating	354,141	354,141	134,601.98	11,582.39	219,539	38.00
Total Wages & Benefits	13,507,858	12,513,453	12,132,569	1,169,287	380,884	96.96%
Total Operating	4,321,726	5,621,726	4,612,360.00	409,392.00	1,009,366	82.05%