

Jul-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED	58.30%
Admin Wages & Benefits	1,578,477	1,584,072	648,224.21	94,961.60	935,848	40.90	
Admin Operating	485,520	485,520	279,756.14	48,758.65	205,764	57.60	
Patrol Wages & Benefits	5,257,244	5,257,244	3,371,450.56	493,302.43	1,885,793	64.10	
Patrol Operating	2,129,908	2,129,908	1,053,136.99	136,319.92	1,076,771	49.40	
Corrections Wages & Benefits	4,088,521	4,088,521	1,926,180.89	280,812.48	2,162,340	47.10	
Corrections Operating	1,352,157	1,352,157	1,243,867.54	186,457.82	108,289	92.00	
Traffic Wages & Benefits	2,583,616	2,583,616	1,043,903.87	147,616.42	1,539,712	40.40	
Traffic Operating	354,141	354,141	79,412.21	12,041.74	274,729	22.40	
Total Wages & Benefits	13,507,858	13,513,453	6,989,760	1,016,693	6,523,693	51.72%	
Total Operating	4,321,726	4,321,726	2,656,173	383,578	1,665,553	61.46%	