

**Jun-24**

	<b>ORIGINAL APPROP</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>MTD EXPENDED</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>	<b>50.00%</b>
<b>Admin Wages &amp; Benefits</b>	<b>1,578,477</b>	<b>1,584,072</b>	<b>553,262.61</b>	<b>92,611.45</b>	<b>1,030,809</b>	<b>34.90</b>	
<b>Admin Operating</b>	<b>485,520</b>	<b>485,520</b>	<b>230,997.49</b>	<b>25,034.83</b>	<b>254,523</b>	<b>47.60</b>	
<b>Patrol Wages &amp; Benefits</b>	<b>5,257,244</b>	<b>5,257,244</b>	<b>2,878,148.13</b>	<b>487,096.77</b>	<b>2,379,096</b>	<b>54.70</b>	
<b>Patrol Operating</b>	<b>2,129,908</b>	<b>2,129,908</b>	<b>916,817.07</b>	<b>249,099.91</b>	<b>1,213,091</b>	<b>43.00</b>	
<b>Corrections Wages &amp; Benefits</b>	<b>4,088,521</b>	<b>4,088,521</b>	<b>1,645,368.41</b>	<b>275,668.84</b>	<b>2,443,153</b>	<b>40.20</b>	
<b>Corrections Operating</b>	<b>1,352,157</b>	<b>1,352,157</b>	<b>1,057,409.72</b>	<b>219,996.57</b>	<b>294,747</b>	<b>78.20</b>	
<b>Traffic Wages &amp; Benefits</b>	<b>2,583,616</b>	<b>2,583,616</b>	<b>896,287.45</b>	<b>156,885.43</b>	<b>1,687,329</b>	<b>34.70</b>	
<b>Traffic Operating</b>	<b>354,141</b>	<b>354,141</b>	<b>67,370.47</b>	<b>18,778.15</b>	<b>286,771</b>	<b>19.00</b>	
<b>Total Wages &amp; Benefits</b>	<b>13,507,858</b>	<b>13,513,453</b>	<b>5,973,067</b>	<b>1,012,262</b>	<b>7,540,386</b>	<b>44.20%</b>	
<b>Total Operating</b>	<b>4,321,726</b>	<b>4,321,726</b>	<b>2,272,595</b>	<b>512,909</b>	<b>2,049,131</b>	<b>52.59%</b>	