

Mar-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED	Bench Mark
Admin Wages & Benefits	1,578,477	1,578,477	275,186.78	92,409.07	1,303,290	17.40	25.00%
Admin Operating	485,520	485,520	142,653.83	68,461.25	342,866	29.40	
Patrol Wages & Benefits	5,257,244	5,257,244	1,473,904.47	489,303.53	3,783,340	28.00	
Patrol Operating	2,129,908	2,129,908	457,516.74	189,277.14	1,672,391	21.50	
Corrections Wages & Benefits	4,088,521	4,088,521	840,996.54	275,793.85	3,247,524	20.60	
Corrections Operating	1,352,157	1,352,157	383,118.27	183,360.21	969,039	28.30	
Traffic Wages & Benefits	2,583,616	2,583,616	428,779.82	158,274.31	2,154,836	16.60	
Traffic Operating	354,141	354,141	28,497.55	11,142.92	325,643	8.00	
Total Wages & Benefits	13,507,858	13,507,858	3,018,868	1,015,781	10,488,990	22.35%	
Total Operating	4,321,726	4,321,726	1,011,786	452,242	3,309,940	23.41%	