

**May-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>41.70%</b>
<b>Admin Wages &amp; Benefits</b>	<b>1,578,477</b>	<b>1,578,477</b>	<b>460,651.16</b>	<b>89,384.13</b>	<b>1,117,826</b>	<b>29.20</b>	
<b>Admin Operating</b>	<b>485,520</b>	<b>485,520</b>	<b>205,962.66</b>	<b>31,401.72</b>	<b>279,557</b>	<b>42.40</b>	
<b>Patrol Wages &amp; Benefits</b>	<b>5,257,244</b>	<b>5,257,244</b>	<b>2,391,051.36</b>	<b>444,006.62</b>	<b>2,866,193</b>	<b>45.50</b>	
<b>Patrol Operating</b>	<b>2,129,908</b>	<b>2,129,908</b>	<b>667,717.16</b>	<b>129,681.36</b>	<b>1,462,191</b>	<b>31.30</b>	
<b>Corrections Wages &amp; Benefits</b>	<b>4,088,521</b>	<b>4,088,521</b>	<b>1,369,699.57</b>	<b>263,916.73</b>	<b>2,718,821</b>	<b>33.50</b>	
<b>Corrections Operating</b>	<b>1,352,157</b>	<b>1,352,157</b>	<b>837,413.15</b>	<b>246,685.24</b>	<b>514,744</b>	<b>61.90</b>	
<b>Traffic Wages &amp; Benefits</b>	<b>2,583,616</b>	<b>2,583,616</b>	<b>739,402.02</b>	<b>160,796.46</b>	<b>1,844,214</b>	<b>28.60</b>	
<b>Traffic Operating</b>	<b>354,141</b>	<b>354,141</b>	<b>48,592.32</b>	<b>10,187.10</b>	<b>305,549</b>	<b>13.70</b>	
<b>Total Wages &amp; Benefits</b>	<b>13,507,858</b>	<b>13,507,858</b>	<b>4,960,804</b>	<b>958,104</b>	<b>8,547,054</b>	<b>36.73%</b>	
<b>Total Operating</b>	<b>4,321,726</b>	<b>4,321,726</b>	<b>1,759,685</b>	<b>417,955</b>	<b>2,562,041</b>	<b>40.72%</b>	