

Nov-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED	91.70%
Admin Wages & Benefits	1,578,477	1,584,072	1,068,474.08	106,899.05	515,598	67.50	
Admin Operating	485,520	485,520	567,925.90	118,644.82	-82,406	117.00	
Patrol Wages & Benefits	5,257,244	5,257,244	5,241,554.13	481,372.93	15,690	99.70	
Patrol Operating	2,129,908	2,129,908	1,503,206.92	87,671.60	626,701	70.60	
Corrections Wages & Benefits	4,088,521	3,088,521	2,995,792.11	283,205.72	92,729	97.00	
Corrections Operating	1,352,157	2,352,157	1,995,886.41	93,933.07	356,271	84.90	
Traffic Wages & Benefits	2,583,616	2,583,616	1,657,462.09	161,980.15	926,154	64.20	
Traffic Operating	354,141	354,141	123,019.59	8,859.78	231,121	34.70	
Total Wages & Benefits	13,507,858	12,513,453	10,963,282	1,033,458	1,550,171	87.61%	
Total Operating	4,321,726	5,321,726	4,190,039	309,109	1,131,687	78.73%	