

Oct-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED	83.30%
Admin Wages & Benefits	1,578,477	1,584,072	960,857.02	100,721.66	623,215	60.70	
Admin Operating	485,520	485,520	445,433.57	67,661.66	40,086	91.70	
Patrol Wages & Benefits	5,257,244	5,257,244	4,759,537.93	468,636.87	497,706	90.50	
Patrol Operating	2,129,908	2,129,908	1,410,764.44	192,196.73	719,144	66.20	
Corrections Wages & Benefits	4,088,521	4,088,521	2,712,586.39	264,513.40	1,375,935	66.30	
Corrections Operating	1,352,157	1,352,157	1,894,907.20	342,377.43	-542,750	140.10	
Traffic Wages & Benefits	2,583,616	2,583,616	1,495,481.94	147,461.20	1,088,134	57.90	
Traffic Operating	354,141	354,141	114,159.81	11,083.11	239,981	32.20	
Total Wages & Benefits	13,507,858	13,513,453	9,928,463	981,333	3,584,990	73.47%	
Total Operating	4,321,726	4,321,726	3,865,265	613,319	456,461	89.44%	