

Sep-24

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	AVAILABLE BUDGET	% USED	75.00%
Admin Wages & Benefits	1,578,477	1,584,072	860,135.36	109,540.97	723,937	54.30	
Admin Operating	485,520	485,520	377,771.91	24,635.08	107,748	77.80	
Patrol Wages & Benefits	5,257,244	5,257,244	4,290,901.06	475,772.90	966,343	81.60	
Patrol Operating	2,129,908	2,129,908	1,218,567.71	77,993.72	911,340	57.20	
Corrections Wages & Benefits	4,088,521	4,088,521	2,448,072.99	266,581.36	1,640,448	59.90	
Corrections Operating	1,352,157	1,352,157	1,552,529.77	81,202.17	-200,373	114.80	
Traffic Wages & Benefits	2,583,616	2,583,616	1,348,020.74	149,267.14	1,235,595	52.20	
Traffic Operating	354,141	354,141	103,076.70	13,658.11	251,064	29.10	
Total Wages & Benefits	13,507,858	13,513,453	8,947,130	1,001,162	4,566,323	66.24%	
Total Operating	4,321,726	4,321,726	3,251,946	197,489	1,069,780	75.25%	