GENERAL BASIC FUND Ambulance	ORIGINAL BUDGET	BUDGET	EXPENSES	% CURRENT BUDGET	% ORIGINAL BUDGET
	7/1/2024	ON 12/31/2024	ON 12/31/2024	EXPENDED YTD	EXPENDED YTD NOTES
	9,470,544	10,014,090	4,994,910	49.9%	52.7%
Attorney	3,202,159	3,202,159	1,444,203	45.1%	45.1%
Attorney	1,980,441	1,980,441	939,721	47.5%	47.5%
Auditor/Accounting	1,614,197	1,762,647	797,647	45.3%	49.4%
Public Health	6,509,493	6,515,146	3,272,196	50.2%	50.3%
Board of Supervisors	298,311	298,311	129,367	43.4%	43.4%
Board of Supervisors	2,030,446	2,025,296	924,339	45.6%	45.5%
Human Resources	798,689	824,842	342,765	41.6%	42.9%
Information Technology	2,869,000	2,878,095	1,306,245	45.4%	45.5%
Sheriff					
	16,196,066	16,370,079	7,421,822	45.3%	45.8%
Medical Examiner	1,542,802	1,552,843	676,945	43.6%	43.9%
Recorder	941,614	941,614	446,107	47.4%	47.4%
SEATS	5,670,945	5,670,945	2,515,010	44.3%	44.3%
Freasurer	1,477,430	1,477,430	666,048	45.1%	45.1%
reasurer	596,475	596,475	310,062	52.0%	52.0%
inance	576,925	587,639	281,355	47.9%	48.8%
Physical Plant	2,513,686	2.513.686	1.148.920	45.7%	45.7%
Central Services	1,800	1,800	218	12.1%	12.1%
Central Services	1,000	2,300	0	0.0%	0.0%
	2,300				
Central Services	8,150	8,150	1,162	14.3%	14.3%
Central Services	1,933,826	2,116,326	706,342	33.4%	36.5%
Planning, Development & Sustainability	2,167,914	2,178,466	815,842	37.5%	37.6%
Block Grants	4,983,737	4,983,737	2,580,768	51.8%	51.8%
Block Grants	2,599,107	2,250,712	1.273.245	56.6%	49.0%
Block Grants	779,865	1,559,389	631,549	40.5%	81.0%
Conservation	4,309,321	4,309,321	1,915,400	44.4%	44.4%
County Farm	66,500	73,500	10,842	14.8%	16.3%
County Farm	1,113,500				
County Farm Guide Link	1,113,500	2,274,480	135,710 509.878	6.0% 40.7%	12.2% 45.1%
	1,130,354	1,253,144			
Substance Abuse	51,150	51,150	19,030	37.2%	37.2%
Targeted Case Management	501,919	501,919	209,676	41.8%	41.8%
MHDS Administrative Services	1,074,203	1,074,203	450,096	41.9%	41.9%
Social Services	3,045,854	3,068,641	1,161,346	37.8%	38.1%
/eterans Affairs	294,253	294,253	90,424	30.7%	30.7%
Juvenile Crime Prevention	354,500	428,500	150,026	35.0%	42.3%
ordinio di inio i Tordinion	82,707,476	85,641,729	38,279,216	44.7%	46.3%
Block Grants Insurance	0 1,647,100	0 1,647,100	1,529,254	0.0% 92.8%	0.0% 92.8% MOST INSURANCE PREMIUMS PAID OUT
Juvenile Justice	741,475	741,475	324,091	43.7%	43.7%
Court Services/Attorney	250,750	250,750	38,050	15.2%	15.2%
Court Services/Attorney	4.100	4,100	0	0.0%	0.0%
Auditor/Elections	1,567,729	1,567,729	1.019.976	65.1%	65.1% GENERAL ELECTION IN NOVEMBER
Court Services/Sheriff	44,200	44,200	8,168	18.5%	18.5%
	4,255,354	4,255,354	2,919,539	68.6%	68.6%
RURAL BASIC FUND Block Grants	133,895	133,895	75,593	56.5%	56.5%
llock Grants	1,567,401	1,569,695	777,725	49.5%	49.6%
Block Grants					
Block Grants Block Grants SPECIAL REVENUE FUNDS	1,567,401 1,701,296	1,569,695 1,703,590	777,725 853,318	49.5% 50.1%	49.6% 50.2%
SPECIAL REVENUE FUNDS EEAP	1,567,401 1,701,296	1,569,695 1,703,590 65,000	777,725 853,318	49.5% 50.1%	49.6% 50.2%
SIOCK Grants SIOCK Grants SPECIAL REVENUE FUNDS KEAP G Opioid Abatement	1,567,401 1,701,296 65,000 700,000	1,569,695 1,703,590 65,000 710,000	777,725 853,318	49.5% 50.1% 20.5% 0.0%	49.6% 50.2% 20.5% 0.0%
Ilock Grants IDECIAL REVENUE FUNDS IDECIAL R	1,567,401 1,701,296 65,000 700,000 8,900,000	1,569,695 1,703,590 65,000 710,000 9,375,660	777,725 853,318 13,337 0 1,955,224	49.5% 50.1% 20.5% 0.0% 20.9%	49.6% 50.2% 20.5% 0.0% 22.0%
SIOCK Grants SIOCK Grants SPECIAL REVENUE FUNDS EAPP G Opioid Abatement RPA RPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274	777,725 853,318	49.5% 50.1% 20.5% 0.0% 20.9% 13.4%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4%
Idock Grants IDECIAL REVENUE FUNDS IEAP G Opioid Abatement RPA IRPA	1,567,401 1,701,296 65,000 700,000 8,900,000	1,569,695 1,703,590 65,000 710,000 9,375,660	777,725 853,318 13,337 0 1,955,224	49.5% 50.1% 20.5% 0.0% 20.9%	49.6% 50.2% 20.5% 0.0% 22.0%
Ilock Grants Ilock Grants PECIAL REVENUE FUNDS IEAP G Opioid Abatement RPA RPA RPA RPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274	777.725 853,318 13,337 0 1,955,224 247,393	49.5% 50.1% 20.5% 0.0% 20.9% 13.4%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4%
Slock Grants Slock Grants SPECIAL REVENUE FUNDS EAPP G Opioid Abatement RPA RPA RPA RPA RPA RPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6%
SIOCK Grants SIOCK Grants SPECIAL REVENUE FUNDS SIEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9%
Ilock Grants Ilock Grants IPECIAL REVENUE FUNDS IEAP G Opioid Abatement RPA RRPA RRPA RRPA RRPA RRPA RRPA RRPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7%
SIOCK Grants SIOCK Grants SIOCK Grants EPECIAL REVENUE FUNDS EEAP G Opioid Abatement RPA	1,567.401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0%
Slock Grants Slock Grants SPECIAL REVENUE FUNDS EAPP G Opioid Abatement RPA RRPA RRPA RRPA RRPA RRPA RRPA RRPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 2.6%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0%
SIOCK Grants SIOCK Grants SIOCK Grants SEPECIAL REVENUE FUNDS SEAP G Opioid Abatement RPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 2,35,000 2,096,492 3,977,030 920,000 3,080,000	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0%
SPECIAL REVENUE FUNDS SPECIAL REVENUE FUNDS SEAP G Opioid Abatement NRPA NRPA NRPA NRPA NRPA NRPA NRPA NRPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 0,096,492 0 0 0	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0%
SPECIAL REVENUE FUNDS REAP G Opioid Abatement RPA RPA RPA RRPA RRA RRPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,938	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,022,947 75,000	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 4.9% 3.7% 4.0% 2.8% 3.3% 15.0% 0.1%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0%
SPECIAL REVENUE FUNDS REAP G Opioid Abatement RPA RPA RPA RRPA RRA RRPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 0 0 0 0 0 0 0	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0%
SPECIAL REVENUE FUNDS SPECIAL REVENUE FUNDS SEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA RP	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 0,096,492 0 0 0	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,938	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,022,947 75,000	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 4.9% 3.7% 4.0% 2.8% 3.3% 15.0% 0.1%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0%
Ilock Grants Ilock Grants IPECIAL REVENUE FUNDS IEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA RPA RPA RAPA RAP	1,587,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 9,847,777	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,938 535,000 9,847,777	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 64,722 486,135	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0% 2.6% 34.3% 4.9% 34.4% 34.4% 4.9% 34.4% 4.9% 34.4% 4.9% 34.4% 4.9% 34.4% 4.9% 4.9% 34.4% 4.9% 4.9% 34.4% 4.9%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9%
Idock Grants Idock Grants Idock Grants IEAP G Opioid Abatement IRPA IRPA IRPA IRPA IRPA IRPA IRPA IRPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 9,847,777 12,670,342	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342	777,725 853,318 13,337 0 1,955,224 247,393 1,840,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 48,135 5,956,645	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 4.0% 33.3% 15.0% 0.1% 12.1% 4.9% 4.9%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 10.
SPECIAL REVENUE FUNDS SPECIAL REVENUE FUNDS SEAP G Opioid Abatement RPA RPA RPA RPA RPA RRPA Randard Allowance ARPA Standard Allowance ARPA Stan	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 9,847,777 12,670,342 200,000	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000	777,725 853,316 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 64,722 486,135 5,956,645 0	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0% 0.1% 12.1% 4.9% 3.1%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
SIOCK Grants SIOCK Grants SIOCK Grants SIOCK Grants SIEAP G Opioid Abatement RPA RPA RPA RPA RPA RRPA RRPA RRPA RRP	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 9,847,777 12,670,342 200,000 9,500	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500	777,725 853,318 13,337 0 1,955,224 247,393 1,840,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 487,125 486,135 5,956,645 0 7,487	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0% 0.1% 12.1% 4.9% 4.9% 4.9% 4.9% 3.9% 3.0% 3	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 4.9%
SIOCK Grants SIOCK Grants SIOCK Grants SIPECIAL REVENUE FUNDS LEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA RPA RAPA RAP	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500,000	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 5,956,645 0 7,487 250,002	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 4.0% 2.6% 33.3% 15.0% 0.1% 12.1% 4.9% 47.0% 0.0% 38.4% 7.2%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
SIOCK Grants SIOCK Grants SIOCK Grants SIOCK Grants SIEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA RPA RRPA R	1.567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 3,208,917	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,677,342 200,000 19,500 3,472,075 3,208,917	777,725 853,318 13,337 0 1,955,224 247,393 1,840,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 487,125 486,135 5,956,645 0 7,487	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0% 0.1% 4.9% 3.7% 4.0% 3.7% 4.0% 3.7% 4.0% 3.7% 4.0% 5.	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 4.9% 4.9% 4.9% 4.9% 4.9% 5.2%
Idock Grants Idock Grants Idock Grants PECIAL REVENUE FUNDS IEAP G Opioid Abatement IRPA IRPA IRPA IRPA IRPA IRPA IRPA IRPA	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 9,847,777 12,670,342 200,000 9,800 3,472,075 3,208,917 55,000	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500,000 47,777 12,670,342 200,000 19,500	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 0 7,487 255,002 165,588 0 0	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 4.0% 2.6% 33.3% 15.0% 0.1% 4.9% 4.9% 4.7.0% 0.0% 38.4% 7.2% 5.2% 0.0%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
SIOCK Grants SIOCK Grants SPECIAL REVENUE FUNDS KEAP G Opioid Abatement RPA	1.567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 3,208,917	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,677,342 200,000 19,500 3,472,075 3,208,917	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 5,956,645 0 7,487 250,002	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0% 0.1% 4.9% 3.7% 4.0% 3.7% 4.0% 3.7% 4.0% 3.7% 4.0% 5.	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 4.9% 4.9% 4.9% 4.9% 4.9% 5.2%
SPECIAL REVENUE FUNDS SPECIAL REVENUE FUNDS SEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA RP	1.567.401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 0 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 55,000 54,055,582	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500 3,472,075 3,208,917 55,000 63,984,210	777,725 853,316 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 64,722 486,135 5,956,645 0 7,487 250,002 165,588 0 0 12,207,921	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 2.6% 33.3% 4.0% 2.6% 33.3% 4.0% 0.1% 4.9% 4.0% 0.1% 12.1% 4.9% 12.1% 13.1% 14.9% 15.6%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
SPECIAL REVENUE FUNDS SPECIAL REVENUE FUNDS SEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA RP	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 9,847,777 12,670,342 200,000 9,800 3,472,075 3,208,917 55,000	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500,000 47,777 12,670,342 200,000 19,500	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 0 7,487 255,002 165,588 0 0	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 4.0% 2.6% 33.3% 15.0% 0.1% 4.9% 4.9% 4.7.0% 0.0% 38.4% 7.2% 5.2% 0.0%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
SPECIAL REVENUE FUNDS REAP G Opioid Abatement ARPA RAPA RAPA RAPA RAPA RAPA RAPA RAP	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,177 55,000 54,035,582	1,569,695 1,703,590 65,000 710,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 9220,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500 3,472,075 3,208,917 555,000 63,984,210	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 0 7,487 250,002 165,588 0 12,207,921	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 4.0% 2.6% 33.3% 15.0% 0.1% 4.9% 4.0% 7.2% 5.0% 0.	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 4.7.0% 0.0% 7.8.8% 7.2% 5.2% 0.0% 0.0%
SPECIAL REVENUE FUNDS REAP G Opioid Abatement RPA RPA RPA RRPA RAPA RRPA Randard Allowance ARPA Randard Allowance RRPA Randard Allowance RRPA Recondary Roads Recondary Roads Recorder's Records Management DEBT SERVICE FUND S Debt Service	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 0 0 0 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,540,955,582	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500 17,361,380	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 0 7,487 250,002 165,588 0 11,2207,921	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 16.6% 10.2% 14.9% 4.0% 2.6% 33.3% 15.0% 0.1% 4.9% 4.7.0% 0.0% 38.4% 7.2% 5.2% 0.0% 19.1%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 4.7.0% 0.0% 78.8% 7.2% 5.2% 0.0% 0.0%
SIGOK Grants SIGOK Grants SPECIAL REVENUE FUNDS KEAP G Opioid Abatement RPA	1.567.401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,396,492 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 55,000 54,055,562	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,938 535,000 9,847,777 12,6770,342 200,000 19,500 3,472,075 55,000 63,984,210	777,725 853,318 13,337 0 1,955,224 247,393 1,840,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 0 7,487 250,002 165,588 0 12,207,921	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0% 0.1% 12.1% 4.9% 4.9% 4.9% 4.9% 15.6% 0.1% 15.6%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 4.70% 0.0% 78.8% 7.2% 5.2% 0.0% 5.2% 0.0% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.3%
SPECIAL REVENUE FUNDS REAP G Opioid Abatement RPA RPA RPA RRPA RAPA RRPA Randard Allowance ARPA Randard Allowance RRPA Randard Allowance RRPA Recondary Roads Recondry Roads Reconder's Records Management Recorder's Records Management REST SERVICE FUND RECORD	1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 0 0 0 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,540,955,562 17,361,380	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 19,500 3,472,075 3,208,917 55,000 63,984,210 17,361,380 17,361,380	777,725 853,318 13,337 0 1,955,224 247,393 1,640,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 0 7,487 250,002 165,588 0 12,207,921	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 4.0% 2.6% 33.3% 15.0% 0.1% 4.9% 4.9% 4.9% 4.9% 12.1% 4.9% 12.1% 12.1% 13.6% 13.6% 14.9% 15.6% 15.6% 16.6% 16.6% 16.6% 16.6% 16.6%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 47.0% 0.0% 78.8% 7.2% 5.2% 0.0% 5.22.6%
SIOCK Grants SIOCK Grants SIOCK Grants SPECIAL REVENUE FUNDS EEAP G Opioid Abatement RPA RPA RPA RPA RPA RPA RPA RPA RRPA R	1.567.401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,396,492 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 55,000 54,055,562	1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,938 535,000 9,847,777 12,6770,342 200,000 19,500 3,472,075 55,000 63,984,210	777,725 853,318 13,337 0 1,955,224 247,393 1,840,357 24,523 35,071 76,906 160,077 24,214 1,024,947 75,000 292 486,135 5,956,645 0 7,487 250,002 165,588 0 12,207,921	49.5% 50.1% 20.5% 0.0% 20.9% 13.4% 15.6% 10.2% 14.9% 3.7% 4.0% 2.6% 33.3% 15.0% 0.1% 12.1% 4.9% 4.9% 4.9% 4.9% 15.6% 0.1% 15.6%	49.6% 50.2% 20.5% 0.0% 22.0% 13.4% 15.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 4.9% 4.9% 4.70% 0.0% 78.8% 7.2% 5.2% 0.0% 5.2% 0.0% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.3%

EXPECTED PERCENTAGE OF BUDGET EXPENDED
FAVORABLE BUDGET VARIANCE (-10%)
UNFAVORABLE BUDGET VARIANCE (+10%)