	ORIGINAL BUDGET	BUDGET	EXPENSES	% CURRENT BUDGET	% ORIGINAL BUDGET	NOTEO
A GENERAL BASIC FUND Ambulance	7/1/2024 9,470,544	ON 03/31/2025 10,014,090	ON 03/31/2025 7,502,505	EXPENDED YTD 74.9%	EXPENDED YTD 79.2%	NOTES
Attorney	3,202,159	3,202,159	2,156,617	67.3%	67.3%	
Attorney	1.980.441	1,980,441	1.411.750	71.3%	71.3%	
Auditor/Accounting	1,614,197	1,762,647	1,207,917	68.5%	74.8%	
Public Health	6,509,493	6,515,146	4,943,428	75.9%	75.9%	
Board of Supervisors	298,311	298,311	193.865	65.0%	65.0%	
Board of Supervisors	2,030,446	2.025.296	1.405.544	69.4%	69.2%	
Human Resources	798,689	824 842	519,199	62.9%	65.0%	
Information Technology	2,869,000	2,878,095	1,963,218	68.2%	68.4%	
Sheriff	16,196,066	16.266.079	10,896,045	67.0%	67.3%	
Medical Examiner	1,542,802	1,552,843	1,063,587	68.5%	68.9%	
Recorder	941.614	941.614	662,434	70.4%	70.4%	
SEATS	5.670.945	5.670.945	3,797,263	67.0%	67.0%	
Treasurer	1,477,430	1,477,430	996,270	67.4%	67.4%	
Treasurer	596,475	596,475	417,432	70.0%	70.0%	
Finance	576,925	587,639	417,704	71.1%	72.4%	
Physical Plant	2,513,686	2.513.686	1.682,739	66.9%	66.9%	
Central Services	1,800	1,800	914	50.8%	50.8%	
Central Services	2,300	2.300	300	13.0%	13.0%	
Central Services	8,150	8,150	1,830	22.5%	22.5%	
Central Services	1,933,826	1,916,326	994,745	51.9%	51.4%	
Planning, Development & Sustainability	2,167,914	2,178,466	1.202.482	55.2%	55.5%	
Block Grants	4,983,737	5,087,737	2,804,361	55.1%	56.3%	
Block Grants	2,599,107	2,250,712	1,691,787	75.2%	65.1%	
Block Grants	779,865	1,559,389	985,769	63.2%	126.4%	
Conservation	4,309,321	4,309,321	2,766,323	64.2%	64.2%	
County Farm	66,500	73,500	15,969	21.7%	24.0%	
County Farm	1,113,500	2,274,480	201,551	8.9%	18.1%	
Guide Link	1,130,354	1,253,144	754,107	60.2%	66.7%	
Substance Abuse	51.150	51,150	25,731	50.3%	50.3%	
Targeted Case Management	501,919	501,919	319.069	63.6%	63.6%	
MHDS Administrative Services	1,074,203	1,074,203	670,233	62.4%	62.4%	
Social Services	3,045,854	3,068,641	1,941,757	63.3%	63.8%	
Veterans Affairs	294,253	294,253	128,812	43.8%	43.8%	
Juvenile Crime Prevention	354,500	428,500	218,719	51.0%	61.7%	
	82,707,476	85,441,729	55,961,976	65.5%	67.7%	
GENERAL SUPPLEMENTAL FUND						
Block Grants	0	0	0	0.0%	0.0%	
Insurance	1,647,100	1,847,100	1,599,749	86.6%	97.1%	MOST INSURANCE PREMIUMS PAID OUT IN
Juvenile Justice	741,475	741,475	469,550	63.3%	63.3%	
Court Services/Attorney	250,750	250,750	48,452	19.3%	19.3%	
Court Services/Attorney	4.100	4,100	0	0.0%	0.0%	
AUDITOF/Elections	1.567.729	1.567.729	1.273.129	81.2%	81.2%	
	1,567,729 44,200	1,567,729 44,200	1,273,129 11,158	81.2% 25.2%	81.2% 25.2%	
Auditor/Elections Court Services/Sheriff	1,567,729 44,200 4,255,354	1,567,729 44,200 4,455,354	1,273,129 11,158 3,402,038	81.2% 25.2% 76.4%	81.2% 25.2% 79.9%	
Court Services/Sheriff	44,200	44,200	11,158	25.2%	25.2%	
Court Services/Sheriff RURAL BASIC FUND	44,200 4,255,354	44,200 4,455,354	11,158 3,402,038	25.2% 76.4%	25.2% 79.9%	
Court Services/Sheriff RURAL BASIC FUND Block Grants	44,200 4,255,354 133,895	44,200 4,455,354 133,895	11,158 3,402,038 102,544	25.2% 76.4% 76.6%	25.2% 79.9% 76.6%	
Court Services/Sheriff RURAL BASIC FUND Block Grants	44,200 4,255,354 133,895 1,567,401	44,200 4,455,354 133,895 1,569,695	11,158 3,402,038 102,544 1,163,303	25.2% 76.4% 76.6% 74.1%	25.2% 79.9% 76.6% 74.2%	
Court Services/Sheriff RURAL BASIC FUND Block Grants	44,200 4,255,354 133,895	44,200 4,455,354 133,895	11,158 3,402,038 102,544	25.2% 76.4% 76.6%	25.2% 79.9% 76.6%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants	44,200 4,255,354 133,895 1,567,401	44,200 4,455,354 133,895 1,569,695	11,158 3,402,038 102,544 1,163,303	25.2% 76.4% 76.6% 74.1%	25.2% 79.9% 76.6% 74.2%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS	44.200 4,255,354 133,895 1,567,401 1,701,296	44,200 4,455,354 133,895 1,569,695 1,703,590	11,158 3,402,038 102,544 1,163,303 1,265,847	25.2% 76.4% 76.6% 74.1% 74.3%	25.2% 79.9% 76.6% 74.2% 74.4%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP	44.200 4,255,354 133,895 1.567,401 1,701,296 65,000	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000	11,158 3,402,038 102,544 1,163,303	25.2% 76.4% 76.6% 74.1% 74.3% 74.3%	25.2% 79.9% 76.6% 74.2% 74.4%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opbid Abatement	44,200 4,255,354 1,33,385 1,567,401 1,701,296 65,000 700,000	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0%	25.2% 79.3% 76.6% 74.2% 74.4% 25.5% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 8,900,000	44,200 4,455,354 133,895 1,569,695 1,703,590 710,000 9,375,660	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5%	25.2% 79.9% 76.6% 74.2% 74.4% 25.5% 0.0% 22.7%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274	44.200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 247,394	25.2% 76.4% 76.4% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 13.4%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 55,000 700,000 8,900,000 1,848,274 10,506,205	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 0,2,016,346 247,394 1,721,564	25.2% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4%	25.2% 79.9% 76.6% 74.2% 74.4% 74.4% 25.5% 0.0% 22.7% 13.4% 16.4%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 247,394 1,721,564 247,394 1,721,564	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 16.4% 16.4%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Oploid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA ARP	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 8,900,000 1,848,274 10,506,205 241,000 235,000	44,200 4,455,354 133,895 1,569,695 1,703,590 70,000 9,375,660 1,848,274 10,506,205 241,000 235,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 247,394 1,727,1564 24,523 35,072	25.2% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2%	25.2% 79.9% 76.6% 74.2% 74.4% 74.4% 25.5% 0.0% 22.7% 13.4% 16.4% 10.2%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA ARP	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,206,492	44.200 4,455,354 133,895 1,569,695 1,703,590 65,000 7,10,000 9,375,660 1,848,274 10,506,205 2,41,000 2,205,6492	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 0,2,016,346 2,47,394 1,721,564 1,721,564 2,47,394 1,721,564 2,45,23 35,072 76,906	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 16.4% 16.4% 14.9% 3.7%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA SARPA	44,200 4,255,354 133,895 1.567,401 1,701,296 65,000 8,900,000 1,849,274 10,506,205 241,000 2,096,492 0,205,492 0,00	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,680 1,848,274 10,506,205 2,41,000 2,056,492 2,41,000 2,056,492 3,977,030	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 247,394 1,721,564 24,523 35,072 76,906 430,165	25.2% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 13.4% 16.4% 10.2% 10.2% 14.9% 3.7% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0	44,200 4,455,354 1,589,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,35,000 2,096,492 3,977,030 9,20,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 0,2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 0,479	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 74.3% 13.4% 13.4% 13.4% 14.9% 3.7% 10.2% 6.6%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 16.4% 14.9% 14.9% 3.7% 0.0% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Sandard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA	44,200 4,255,354 133,895 1.567,401 1,701,296 65,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,036,492 3,977,030 9,20,000 9,30,80,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0,247,394 1,721,564 247,394 1,721,564 247,394 1,721,564 24,523 35,072 76,906 430,165 60,479 1,361,428	25.2% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 16.4% 16.4% 10.2% 16.4% 10.2% 10.2% 10.9% 0.0% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 8,900,000 1,848,274 10,506,205 2,41,000 2,096,492 0,00 0 0 0 0 0 0 0	44,200 4,455,354 1,589,805 1,599,805 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,096,492 3,977,030 9,20,000 3,080,000 500,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 2016,346 247,394 1,721,564 247,394 1,721,564 247,394 1,721,564 245,23 35,072 76,906 430,165 60,479 1,361,428 500,000	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2%	25.2% 79.9% 76.6% 74.2% 74.4% 74.4% 25.5% 0.0% 22.7% 16.4% 14.9% 14.9% 14.9% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 8,900,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 0	44,200 4,455,354 1,33,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,056,492 3,977,030 9,20,000 3,080,000 5,000,000 5,000,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0,2016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 5,607 7,6,906 4,30,165 6,0,479 1,361,428 5,00,00 2,92	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 0.0%	25.2% 79.9% 76.6% 74.2% 74.2% 25.5% 0.0% 22.7% 13.4% 16.4% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 2,096,492 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,200 4,455,354 1,589,805 1,589,805 1,703,590 65,000 710,000 9,375,660 1,844,274 10,506,205 2,41,000 2,206,492 3,977,030 9,20,000 3,080,000 420,938 5,35,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 2016,346 247,394 1,721,564 247,394 1,721,564 247,394 1,721,564 245,23 35,072 76,906 430,165 60,479 1,361,428 500,000 292 64,723	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 6.6% 6.6% 6.6% 0.1%	25.2% 79.9% 76.6% 74.2% 74.4% 74.4% 74.4% 74.4% 13.4% 16.4% 14.9% 14.9% 14.9% 0.0% 0.0% 0.0%	
Court Services/Sheriff	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 8,900,000 1,848,274 10,506,205 2,41,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,200 4,455,354 1,569,695 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,566,205 2,410,000 2,096,492 3,977,030 9,200,000 5,000,000 5,000,000 5,000,000 9,847,777	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0,2016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 2,50,000 2,35,072 2,56,06 4,30,165 6,0,479 1,361,428 5,000 2,948	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 6.6% 44.2% 10.8% 6.6% 44.2% 0.1% 6.4%	25.2% 79.9% 76.6% 74.2% 74.2% 25.5% 0.0% 22.7% 13.4% 16.4% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LO Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standar	44,200 4,255,354 133,895 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 0 0 0 0 0 0	44,200 4,455,354 1,589,805 1,569,805 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,206,492 3,977,030 9,20,000 3,080,000 420,938 5,35,000 9,847,777 1,2,670,342	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 2016,346 247,394 1,721,564 247,394 1,721,564 247,394 1,721,564 245,23 35,072 76,906 430,165 60,479 1,361,428 500,000 292 64,723	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2% 14.9% 3.7% 10.8% 6.6% 6.6% 6.6% 6.4% 6.4% 6.4%	25.2% 79.9% 76.6% 74.2% 74.4% 25.5% 0.0% 22.7% 16.4% 14.9% 14.9% 14.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0,848,7777 12,670,342 2,00,000	44.200 4,455,354 1,569,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,410,000 2,096,492 3,977,030 9,20,000 9,200,000 5,000,000 5,000,000 9,847,777 12,670,342 2,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0,2016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 2,50,000 2,35,072 2,56,06 4,30,165 6,0,479 1,361,428 5,000 2,948	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 100.0% 0.1% 6.4% 10.8% 0.0%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 16.4% 10.2% 11.4% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard	44,200 4,255,354 133,895 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 0 0 0 0 0 0	44,200 4,455,354 1,589,805 1,569,805 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,206,492 3,977,030 9,20,000 3,080,000 420,938 5,35,000 9,847,777 1,2,670,342	11,158 3,402,038 102,544 1,163,303 1,265,847 2,016,348 247,394 1,721,564 247,394 1,721,564 245,23 35,072 76,906 430,165 60,479 1,361,428 500,000 202 64,723 625,944 7,831,258	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2% 14.9% 3.7% 10.8% 6.6% 6.6% 6.6% 6.4% 6.4% 6.4%	25.2% 79.9% 76.6% 74.2% 74.4% 25.5% 0.0% 22.7% 16.4% 14.9% 14.9% 14.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
Court Services/Sheriff RURAL BASIC FUND Block Grants Bock Grants Bock Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Thowance ARPA Standard Alowance ARPA Stan	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,200 4,455,354 1,569,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,066,492 3,977,030 9,20,000 3,080,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,4523 35,072 7,6906 60,479 1,361,428 500,000 2,22 64,723 64,723 64,723 65,948 7,831,258 0 7,487	25.2% 76.4% 76.4% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2% 10.2% 10.2% 10.8% 6.4% 10.8% 6.4% 0.1% 12.1% 6.4% 61.8% 0.0% 33.4%	25.2% 79.9% 76.6% 74.2% 74.2% 22.5% 0.0% 22.7% 16.4% 10.2% 10.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Threat Conservation Trust	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,200 4,455,354 1,569,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,066,492 3,977,030 9,20,000 3,080,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,4523 35,072 7,6906 60,479 1,361,428 500,000 2,22 64,723 64,723 64,723 65,948 7,831,258 0 7,487	25.2% 76.4% 76.4% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2% 10.2% 10.2% 10.8% 6.4% 10.8% 6.4% 0.1% 12.1% 6.4% 61.8% 0.0% 33.4%	25.2% 79.9% 76.6% 74.2% 74.2% 22.5% 0.0% 22.7% 16.4% 10.2% 10.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA	44,200 4,255,354 133,895 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 0 0 0 0 0 0 0 0 0 0 0 0 0	44.200 4,455,354 138,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,844,274 10,506,205 2,41,000 2,066,492 3,977,030 9,20,000 3,080,000 500,000 500,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500 9,847,777 12,670,342 2,000,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 1,721,564 2,47,394 1,721,564 1,361,423 1,361,423 1,361,424 1,361,4	25.2% 76.6% 74.1% 74.1% 74.3% 25.5% 0.0% 0.0% 21.5% 13.4% 10.2% 14.9% 0.1% 0.8% 4.2% 100.0% 0.1% 0.1% 0.1% 6.6% 4.2%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 13.4% 10.2% 13.4% 10.2% 14.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA	44,200 4,255,354 133,895 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 9,500 3,472,075 3,208,917 3	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,680 1,848,274 10,506,205 2,41,000 2,056,492 3,977,030 9,20,000 3,080,000 5,000,000 5,000,000 3,087,777 12,670,342 2,000,000 9,847,777 12,670,342 2,000,000 9,847,777	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,234 1,721,564 2,45,23 35,072 76,906 4,30,165 60,479 1,361,428 500,000 292 64,723 662,948 7,831,258 0 7,487 335,734 191,814	25.2% 76.6% 74.1% 74.1% 74.3% 25.5% 0.0% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 100.0% 0.1% 6.6% 41.1% 6.4% 6.18% 0.0%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 13.4% 10.2% 11.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA	44,200 4,255,354 133,805 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 0 0 0 0 0 0 0 0 0 0 0 0	44.200 4,455,354 138,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,844,274 10,506,205 2,41,000 2,066,492 3,977,030 9,20,000 3,080,000 500,000 500,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500 9,847,777 12,670,342 2,000,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 1,361,428 1,361,428 1,361,428 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,428 1,361,428 1	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 100.0% 0.1% 12.1% 6.6.4% 0.0% 38.4% 11.4% 6.0%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 16.4% 10.2% 16.4% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
Court Services/Sheriff	44,200 4,255,354 133,895 1.567,401 1,701,296 65,000 7,00,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 9,847,777 12,670,342 2,000,00 3,472,075 3,208,917 55,000 54,055,582	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,410,000 2,357,000 2,006,492 3,977,030 9,20,000 5,000 5,00	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0,2016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,4523 3,5072 76,906 4,30,165 8,0,479 1,361,428 500,000 2,831,258 0,000 2,831,258 0,479 1,361,428 500,000 2,831,258 0,7487 3,395,734 191,814 6,140 15,613,856	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 0.1% 6.6% 44.2% 0.0% 0.1% 6.6% 11.2% 24.4%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 13.4% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff	44,200 4,255,354 133,805 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 0 0 0 0 0 0 0 0 0 0 0 0	44.200 4,455,354 138,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,844,274 10,506,205 2,41,000 2,066,492 3,977,030 9,20,000 3,080,000 500,000 500,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500 9,847,777 12,670,342 2,000,000	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 1,361,428 1,361,428 1,361,428 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,365,724 1,361,428 1,428 1,361,428 1	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 100.0% 0.1% 12.1% 6.6.4% 0.0% 38.4% 11.4% 6.0%	25.2% 79.9% 74.2% 25.5% 0.0% 22.7% 16.4% 14.9% 14.9% 14.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff	44,200 4,255,354 133,895 1.567,401 1,701,296 65,000 7,00,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 9,847,777 12,670,342 2,000,00 3,472,075 3,208,917 55,000 54,055,582	44,200 4,455,354 133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,410,000 2,357,000 2,006,492 3,977,030 9,20,000 5,000 5,00	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0,2016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,4523 3,5072 76,906 4,30,165 8,0,479 1,361,428 500,000 2,831,258 0,000 2,831,258 0,479 1,361,428 500,000 2,831,258 0,7487 3,395,734 191,814 6,140 15,613,856	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 0.1% 6.6% 44.2% 0.0% 0.1% 6.6% 11.2% 24.4%	25.2% 79.9% 76.6% 74.2% 74.2% 74.4% 25.5% 0.0% 22.7% 13.4% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance	44,200 4,255,354 133,895 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 2,000,000 9,847,777 12,670,342 2,000,000 9,500 3,472,075 3,208,917 55,000 54,055,582 17,361,380	44,200 4,455,354 1,589,895 1,589,895 1,703,590 65,000 710,000 9,375,680 1,848,274 10,506,205 2,41,000 2,368,482 7,41,000 2,368,482 3,977,030 9,200,000 3,080,000 4,200,384,077 12,670,342 2,000,000 3,472,077 3,208,917 3,550,000 6,3,984,210	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 35,072 7,6,906 430,165 60,479 1,361,428 7,69,000 292 64,723 6,25,948 7,831,258 7,487 7,487 395,734 191,814	25.2% 76.4% 76.6% 74.1% 74.3% 25.5% 0.0% 21.5% 13.4% 16.4% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 100.0% 0.1% 12.1% 6.4% 6.6% 14.9% 3.8.4% 0.0% 38.4% 24.4%	25.2% 79.9% 74.2% 25.5% 0.0% 22.7% 16.4% 14.9% 14.9% 14.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff RURAL BASIC FUND Block Grants Bock Grants Bock Grants Bock Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard	44,200 4,255,354 133,805 1,567,401 1,701,296 65,000 700,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44.200 4,455,354 138,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,410,000 2,066,492 3,977,030 9,20,000 3,080,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500 0,3472,075 3,2208,917 55,000 63,984,210 17,361,380 17,361,380	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 430,165 60,479 1,361,428 500,000 222 64,723 1,361,428 7,831,258 0 7,487 335,734 191,814 191,814 191,814 191,814 139,273 139,273 139,273	25.2% 76.4% 76.4% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 13.4% 16.4% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.1% 0.14% 0.14% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.8% 0.8%	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opoid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alo	44,200 4,255,354 133,895 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 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 55,000 54,005,562 17,361,380 17,361,380 17,361,380 17,361,380	44,200 4,455,354 1,38,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,35,000 2,056,492 3,977,030 9,20,000 3,080,000 420,938 5,55,000 1,847,277 12,670,342 200,000 19,500 3,472,075 3,208,917 55,000 63,964,210 17,361,380 17,361,380 5,847,266	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 1,24,523 35,072 76,906 430,165 60,479 1,361,428 0 7,487 395,734 191,814 16,140 139,273 139,273 139,273 3,318,256	25.2% 76.4% 76.6% 74.1% 74.3% 74.4% 74.3%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 16.4% 10.2% 16.4% 0.0% 0.8% 0.8% 0.8% 0.8%	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff RURAL BASIC FUND Block Grants Bock Grants Bock Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	44.200 4,455,354 133,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,410,000 2,096,492 3,977,030 9,20,000 3,080,000 500,000 500,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500 0,3472,075 3,208,917 17,361,380 17,361,380 5,847,266 6,897,638	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,60,769 6,0473 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 1,25,948 7,487 1,5613,856 1,39,273 1,39,273 1,318,256 1,627,120	25.2% 76.4% 76.4% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 13.4% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.112.% 28.9% 0.8% 118.3% 33.2%	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard All	44,200 4,255,354 133,895 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 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 4,045,582 3,472,056 3,472,0	44,200 4,455,354 1,38,965 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,35,000 2,096,492 3,977,030 9,20,000 3,080,000 420,938 5,35,000 9,847,777 12,670,342 200,000 13,472,075 3,208,917 3,2	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 0 2,016,346 1,721,564 1,721,564 1,721,564 1,721,564 1,721,564 1,721,564 1,600 430,165 60,479 1,361,428 0 7,690 430,165 1,361,428 0 7,487 335,734 191,814 6,140 15,613,856 139,273 139,273 139,273 139,273 139,273 14,256 1,627,120 14,306 1,627,120 14,306 1,627,120 14,306 1,627,120 14,306 1,627,120 1,6	25.2% 76.4% 76.6% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2% 14.9% 3.7% 10.2% 14.9% 3.7% 10.8% 6.6% 44.2% 10.0% 8.4% 6.6% 6.6% 6.8% 0.0% 8.8.4% 11.4% 6.0% 11.2% 24.4%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 16.4% 14.9% 14.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	ENTIRE PROGRAM PAID OUT
Court Services/Sheriff RURAL BASIC FUND Block Grants Block Grants Block Grants SPECIAL REVENUE FUNDS REAP LG Opioid Abatement ARPA ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARP	44,200 4,255,354 133,895 1,567,401 1,701,296 65,000 700,000 1,848,274 10,506,205 241,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	44.200 4,455,354 133,895 1,569,895 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,410,000 2,096,492 3,977,030 9,20,000 3,080,000 500,000 500,000 500,000 500,000 9,847,777 12,670,342 2,000,000 19,500 0,3472,075 3,208,917 17,361,380 17,361,380 5,847,266 6,897,638	11,158 3,402,038 102,544 1,163,303 1,265,847 16,584 0 2,016,346 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,47,394 1,721,564 2,60,769 6,0473 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 500,000 2,22 6,4,723 1,361,428 1,25,948 7,487 1,5613,856 1,39,273 1,39,273 1,318,256 1,627,120	25.2% 76.4% 76.4% 74.1% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 74.3% 10.2%	25.2% 79.9% 76.6% 74.2% 25.5% 0.0% 22.7% 13.4% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.112.% 28.9% 0.8% 118.3% 33.2%	ENTIRE PROGRAM PAID OUT

FAVORABLE BUDGET VARIANCE (-10%) UNFAVORABLE BUDGET VARIANCE (+10%)