SA	JUNE EXPENDITURES YEAR TO DATE FY25 GENERAL BASIC FUND	ORIGINAL BUDGET 7/1/2024	BUDGET ON 06/30/2025	EXPENSES ON 06/30/2025	PY EXPENSES ON 06/30/2024	% CURRENT BUDGET EXPENDED YTD	% ORIGINAL BUDGET EXPENDED YTD	% INCREASE(DECREASE) IN ACTUAL EXPENSES FROM PRIOR YEAR	$$$ INCREASE IN ACTUAL EXPENSES FROM PRIOR YEAR	NOTES
1	Ambulance	9,470,544	10,423,090	10,323,236	8,345,777	99.0%	109.0%	23.7%	1,977,459	
1	Attorney	3,202,159	3,202,159	2,900,446	2,578,282	90.6%	90.6%	12.5%	322,164	
9	Attorney	1,980,441	2,033,813	1,952,940	1,708,453	96.0%	98.6%	14.3%	244,487	
9	Auditor/Accounting	1,614,197	1,796,326	1,691,958	1,508,713	94.2%	104.8%	12.1%	183,245	
3	Public Health	6,509,493	6,922,183	6,839,260	6,154,845	98.8%	105.1%	11.1%	684,415	
3	Board of Supervisors	298,311	298,311	267,080	235,745	89.5%	89.5%	13.3%	31,335	
9	Board of Supervisors	2,030,446	2,054,811	1,924,971	1,697,851	93.7%	94.8%	13.4%	227,120	
9	Human Resources	798,689	835,956	729,953	743,204	87.3%	91.4%	-1.8%	(13,251)	
9	Information Technology	2,869,000	2,922,140	2,729,402	2,247,287	93.4%	95.1%	21.5%	482,115	
1	Sheriff	16,196,066	16,365,445	15,342,635	13,516,526	93.8%	94.7%	13.5%	1,826,109	
1	Medical Examiner	1,542,802	1,573,464	1,465,298	1,250,890	93.1%	95.0%	17.1%	214,408	
8	Recorder	941,614	943,614	903,387	850,012	95.7%	95.9%	6.3%	53,375	
3	SEATS	5,670,945	5,685,595	5,189,213	4,708,194	91.3%	91.5%	10.2%	481,019	
8	Treasurer	1,477,430	1,483,430	1,382,470	1,207,593	93.2%	93.6%	14.5%	174,877	
9	Treasurer	596,475	613,225	555,027	550,771	90.5%	93.1%	0.8%	4,256	
9	Finance	576,925	602,569	566,615	560,184	94.0%	98.2%	1.1%	6,431	
9	Physical Plant	2,513,686	2,530,227	2,209,228	2,084,495	87.3%	87.9%	6.0%	124,733	
3	Central Services	1,800	1,800	1,380	1,130	76.7%	76.7%	22.1%	250	
6	Central Services	2,300	2,300	535	719	23.3%	23.3%	-25.6%	(184)	
8	Central Services	8,150	8,150	4,694	5,341	57.6%	57.6%	-12.1%	(647)	
9	Central Services	1,933,826	1,622,440	1,378,110	1,098,601	84.9%	71.3%	25.4%	279,509	
6	Planning, Development & Sustainability	2,167,914	2,214,174	1,673,060	1,582,039	75.6%	77.2%	5.8%	91,021	
1	Block Grants	4,983,737	5,087,737	4,983,737	4,781,045	98.0%	100.0%	4.2%	202,692	
3	Block Grants	2,599,107	2,250,712	2,116,045	2,212,321	94.0%	81.4%	-4.4%	(96,276)	
6	Block Grants	779,865	1,559,389	1,437,541	1,159,274	92.2%	184.3%	24.0%	278,267	
6	Conservation	4,309,321	4,352,797	3,836,089	3,800,787	88.1%	89.0%	0.9%	35,302	
00	County Farm	66,500	73,500	27,955	47,815	38.0%	42.0%	-41.5%	(19,860)	
02	County Farm	1,113,500	2,274,480	247,939	1,016,863	10.9%	22.3%	-75.6%	(768,924)	
3	Guide Link	1,130,354	1,253,144	754,107	495,128	60.2%	66.7%	52.3%	258,979	
3	Substance Abuse	51,150	51,150	35,296	36,972	69.0%	69.0%	-4.5%	(1,676)	
9	Targeted Case Management	501,919	505,609	445,880	449,935	88.2%	88.8%	-0.9%	(4,055)	
9	MHDS Administrative Services	1,074,203	1,087,195	1,005,815	819,070	92.5%	93.6%	22.8%	186,745	
3	Social Services	3,045,854	3,099,535	2,703,797	1,603,246	87.2%	88.8%	68.6%	1,100,551	
3	Veterans Affairs	294,253	296,530	186,197	243,056	62.8%	63.3%	-23.4%	(56,859)	
1	Juvenile Crime Prevention	354,500	428,500	298,366	330,594	69.6%	84.2%	-9.7%	(32,228)	
		82,707,476	86,455,500	78,109,662	69,632,758	90.3%	94.4%	12.2%	8,476,904	
	GENERAL SUPPLEMENTAL FUND									
	Block Grants	0	0	0	0	0.0%	0.0%		0	
9	Insurance	1,647,100	1,847,100	1,793,064	1,639,799	97.1%	108.9%	9.3%	153,265	
1	Juvenile Justice	741,475	741,475	569,674	564,016	76.8%	76.8%	1.0%	5,658	
1	Court Services/Attorney	250,750	250,750	69,406	128,102	27.7%	27.7%	-45.8%	(58,696)	
9	Court Services/Attorney	4,100	4,100	0	385	0.0%	0.0%	-100.0%	(385)	
8	Auditor/Elections	1,567,729	1,574,189	1,482,345	1,113,961	94.2%	94.6%	33.1%	368,384	
1	Court Services/Sheriff	44,200	44,200	12,621	12,411	28.6%	28.6%	1.7%	210	
		4,255,354	4,461,814	3,927,110	3,458,674	88.0%	92.3%	13.5%	468,436	
	RURAL BASIC FUND									
1	Block Grants	133,895	136,895	133,121	122,983	97.2%	99.4%	8.2%	10,138	
6	Block Grants	1,567,401	1,569,695	1,557,110	1,407,957	99.2%	99.3%	10.6%	149,153	
		1,701,296	1,706,590	1,690,231	1,530,940	99.0%	99.3%	10.4%	159,291	
	SPECIAL REVENUE FUNDS									
0	REAP	65,000	65,000	21,648	25,771	33.3%	33.3%	-16.0%	(4,123)	
3	LG Opioid Abatement	700,000	710,000	0	10,000	0.0%	0.0%	-100.0%	(10,000)	
0	ARPA	8,900,000	9,375,660	2,227,798	6,060,808	23.8%	25.0%	-63.2%	(3,833,010)	
1	ARPA	1,848,274	1,664,274	247,394	871,896	14.9%	13.4%	-71.6%	(624,502)	
3	ARPA	10,506,205	10,506,205	1,730,949	3,296,163	16.5%	16.5%	-47.5%	(1,565,214)	
6	ARPA	241,000	241,000	24,523	175,478	10.2%	10.2%	-86.0%	(150,955)	
7	ARPA	235,000	235,000	35,072	35,256	14.9%	14.9%	-0.5%	(184)	
9	ARPA	2,096,492	2,096,492	76,906	309,778	3.7%	3.7%	-75.2%	(232,872)	
0	Standard Allowance ARPA	0	3,977,030	1,344,117	0	33.8%	0.0%	#DIV/0!	1,344,117	
1	Standard Allowance ARPA	0	920,000	117,739	0	12.8%	0.0%	#DIV/0!	117,739	
3	Standard Allowance ARPA	0	3,080,000	1,538,592	0	50.0%	0.0%	#DIV/0!	1,538,592	
6	Standard Allowance ARPA	0	500,000	500,000	0	100.0%	0.0%	#DIV/0!	500,000	
7	Standard Allowance ARPA	0	420,938	18,718	0	4.4%	0.0%	#DIV/0!	18,718	
9	Standard Allowance ARPA	0	535,000	64,723	0	12.1%	0.0%	#DIV/0!	64,723	
0	Secondary Roads	9,847,777	9,847,777	649,292	3,549,228	6.6%	6.6%	-81.7%	(2,899,936)	
7	Secondary Roads	12,670,342	13,138,198	11,647,926	11,381,149	88.7%	91.9%	2.3%	266,777	
1	Law Enforcement Proceeds	200,000	200,000	0	8,533	0.0%	0.0%	-100.0%	(8,533)	
1	Prosecutor Forfeiture	9,500	19,500	7,487	3,517	38.4%	78.8%	112.9%	3,970	
0	Conservation Trust	3,472,075	3,472,075	480,997	211,287	13.9%	13.9%	127.7%	269,710	
0	Conservation Bond	3,208,917	3,208,917	1,270,339	1,225,365	39.6%	39.6%	3.7%	44,974	
8	Recorder's Records Management	55,000	55,000	6,967	13,054	12.7%	12.7%	-46.6%	(6,087)	
		54,055,582	64,268,066	22,011,187	27,177,283	34.2%	40.7%	-19.0%	(5,166,096)	
	DEBT SERVICE FUND									
0	65 Debt Service	17,361,380	17,361,380	17,098,800	20,735,431	98.5%	98.5%	-17.5%	(3,636,631)	
		17,361,380	17,361,380	17,098,800	20,735,431	98.5%	98.5%	-17.5%	(3,636,631)	
	CAPITAL PROJECTS FUNDS									
0	40 Technology	2,805,682	5,952,266	4,555,752	2,517,940	76.5%	162.4%	80.9%	2,037,812	
0	44 Capital Expenditures	4,904,506	6,897,638	2,806,954	3,972,404	40.7%	57.2%	-29.3%	(1,165,450)	
0	81 Energy Reinvestment	145,000	145,000	34,102	39,340	23.5%	23.5%	-13.3%	(5,238)	
0	85 Capital Projects	1,876,400	14,890,400	3,444,064	5,049,961	23.1%	183.5%	-31.8%	(1,605,897)	
		9,731,588	27,885,304	10,840,872	11,579,645	38.9%	111.4%	-6.4%	(738,773)	
	EXPECTED PERCENTAGE OF BUDGET EXPENDED THROUGH JUNE, 2025:					100.0%				

FAVORABLE BUDGET VARIANCE (-10%)

UNFAVORABLE BUDGET VARIANCE (+10%)