	ORIGINAL BUDGET	BUDGET	EXPENSES	% CURRENT BUDGET	% ORIGINAL BUDGET	
GENERAL BASIC FUND	7/1/2024	ON 7/31/2024	ON 7/31/2024	EXPENDED YTD		OTES
01 Ambulance	9,470,544	9,553,586	829,135	8.7%	8.8%	
02 Attorney (SA 1)	3,202,159	3.202.159	213,317	6.7%	6.7%	
02 Attorney (SA 9)	1,980,441	1,980,441	146,599	7.4%	7.4%	
				7.470		
03 Auditor/Accounting	1,614,197	1,762,647	133,088	7.6%	8.2%	
04 Public Health	6,509,493	6,509,493	524,387	8.1%	8.1%	
05 Board of Supervisors (SA 3)	298,311	298,311	19,379	6.5%	6.5%	
05 Board of Supervisors (SA 9)	2.030.446	2.028.346	141.674	7.0%	7.0%	
06 Human Resources	798,689	798,689	52,324	6.6%	6.6%	
	730,003	730,003	52,324	0.078	0.078	
07 Information Technology	2,869,000	2,869,000	186,988	6.5%	6.5%	
08 Sheriff	16,196,066	16,280,079	1,127,726	6.9%	7.0%	
10 Medical Examiner	1,542,802	1.542.802	108.009	7.0%	7.0%	
11 Recorder	941,614	941,614	67,156	7.1%	7.1%	
12 SEATS	5,670,945	5,670,945	382,747	6.7%	6.7%	
12 SEATS						
14 Treasurer (SA 8)	1,477,430	1,477,430	93,911	6.4%	6.4%	
14 Treasurer (SA 9)	596,475	596,475	40,721	6.8%	6.8%	
15 Finance	576.925	576.925	43,507	7.5%	7.5%	
17 Physical Plant	2,513,686	2,513,686	187,299	7.5%	7.5%	
18 Central Services (SA 3)	1,800	1,800	218	12.1%	12.1%	
18 Central Services (SA 6)	2,300	2,300	0	0.0%	0.0%	
18 Central Services (SA 8)	8.150	8,150	0	0.0%	0.0%	
18 Central Services (SA 9)	1,933,826	2,096,326	895.374	42.7%	46.3% A	RBITRAGE REBATE PAYMENT @ 235K
	1,533,620	2,090,320				RBITRAGE REDATE FATMENT @ 235R
19 Planning, Development & Sustainability	2,167,914	2,167,914	128,035	5.9%	5.9%	
20 Block Grants (SA 1)	4,983,737	4,983,737	134,694	2.7%	2.7%	
20 Block Grants (SA 3)	2,599,107	2,602,809	606,347	23.3%	23.3% S	EVERAL BLOCK GRANTS PAID OUT QUARTERLY
20 Block Grants (SA 6)	779,865	816,965	199,464	24.4%		OCO HOUSING TRUST @ 185K
	113,000		155,404		25.6%	
24 Conservation	4,309,321	4,309,321	328,741	7.6%		
25 County Farm (Operations)	66,500	61,000	4,556	7.5%	6.9%	
25 County Farm (Cap. Projects)	1,113,500	2,274,480	32,713	1.4%	2.9%	
26 Guide Link	1,130,354	1,253,144	72,941	5.8%	6.5%	
41 Substance Abuse	51,150	51,150	4,226	8.3%	8.3%	
41 Substance Abuse	51,150	51,150				
42 Targeted Case Management (TCM)	501,919	501,919	29,649	5.9%	5.9%	
43 MHDS Administrative Services	1,074,203	1,074,203	67,630	6.3%	6.3%	
45 Human Services	3,045,854	3,050,854	136,797	4.5%	4.5%	
50 Veterans Affairs	294,253	294,253	21,729	7.4%	7.4%	
54 Juvenile Crime Prevention				8.3%	10.1%	
54 Juvenile Crime Prevention	354,500	428,500	35,738			
	82,707,476	84,581,453	6,996,820	8.3%	8.5%	
GENERAL SUPPLEMENTAL FUND 21 Block Grants (JECC Debt Service)	0	0	0	0.0%	0.0%	
22 Insurance	1,647,100	1,647,100	644,900	39.2%	39.2% M	OST INSURANCE PREMIUMS PAID OUT IN JULY
27 Juvenile Justice	741,475	741,475	87,196	11.8%	11.8%	
28 Court Services/Attorney (SA 1)				3.4%		
28 Court Services/Attorney (SA 1)	250,750	250,750	8,491	3.4%	3.4%	
28 Court Services/Attorney (SA 9)	4,100	4,100	0	0.0%	0.0%	
33 Auditor/Elections	1,567,729	1,567,729	58,583	3.7%	3.7%	
47 Court Services/Sheriff	44,200	44,200	34	0.1%	0.1%	
	4,255,354			40.00/		
		4.255.354	799.204		18.8%	
	4,200,004	4,255,354	799,204	18.8%	18.8%	
RURAL BASIC FUND						
23 Block Grants (SA 1)	133,895	133,895	25,002	18.7%	18.7% H	AZ-MAT BLOCK GRANT @ 100%
RURAL BASIC FUND 23 Block Grants (SA 1) 23 Block Grants (SA 6)	133,895 1,567,401		25,002 98,673		18.7% H 6.3%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1)	133,895	133,895 1,569,695	25,002	18.7% 6.3%	18.7% H	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS	133,895 1,567,401 1,701,296	133,895 1,569,695 1,703,590	25,002 98,673 123,675	18.7% 6.3% 7.3%	18.7% H 6.3% 7.3%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP	133,895 1,567,401 1,701,296 65,000	133,895 1,569,695 1,703,590 65,000	25,002 98,673 123,675 3,000	18.7% 6.3% 7.3% 4.6%	18.7% H 6.3% 7.3%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Oploid Abatement	133,895 1,567,401 1,701,296 65,000 700,000	133,895 1,569,695 1,703,590 65,000 710,000	25,002 98,673 123,675 3,000 0	18.7% 6.3% 7.3% 4.6% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP	133,895 1,567,401 1,701,296 65,000	133,895 1,569,695 1,703,590 65,000	25,002 98,673 123,675 3,000	18.7% 6.3% 7.3% 4.6%	18.7% H 6.3% 7.3%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Oploid Abatement 35 ARPA (SA 0-CAP)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660	25,002 98,673 123,675 3,000 0 556,763	18.7% 6.3% 7.3% 4.6% 0.0% 5.9%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Oploid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274	25,002 98,673 123,675 3,000 0 556,763 35,431	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205	25,002 98,673 123,675 3,000 0 556,763	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Optiol Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205	25,002 98,673 123,675 3,000 0 556,763 35,431	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Optiol Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6)	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	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Oploid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 35 ARPA (SA 9)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 2,41,000 2,35,000 2,096,492	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 2.7% 2.7%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0)	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	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 2.7% 1.2% 0.0%	AZ-MAT BLOCK GRANT @ 100%
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 7) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1)	133,895 1,567,401 1,701,296 65,000 7700,000 8,8900,000 1,848,274 10,506,205 241,000 235,000 235,000 2,096,492 0 0	133,895 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	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0 0 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 9) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3)	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	133,995 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0%	18.7% 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0%	AZ-MAT BLOCK GRANT @ 100% MPOWERMENT @ 686K
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 7) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1)	133,895 1,567,401 1,701,296 65,000 7700,000 8,8900,000 1,848,274 10,506,205 241,000 235,000 235,000 2,096,492 0 0	133,895 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	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0 0 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 6)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,35,000 2,096,492 0 0 0 0	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 235,000 235,000 239,000 3,977,030 920,000 3,080,000	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0 6,231 24,304 0 6,86,000 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 5.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 3) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,35,000 2,096,492 0 0 0 0	133,895 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	25,002 98,673 123,675 3,000 0 556,763 257,739 6,231 24,304 0 0 6,86,000 0 0 0 0 0 0 0 0 0 0 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 0-CAP) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 37 Standard Allowance ARPA (SA 9)	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	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 3,080,000 500,000 420,938 535,000	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 24,304 0 6,623 24,304 0 6,623 24,304 0 6,623 24,304 0 0 6,623 24,304 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 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%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 9) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 0)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,35,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	133,895 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	25,002 98,673 123,675 3,000 0 556,763 257,739 6,231 24,304 0 0 686,000 0 0 0 24,549	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 0-CAP) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 37 Standard Allowance ARPA (SA 9)	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	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 3,080,000 500,000 420,938 535,000	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 24,304 0 6,623 24,304 0 6,623 24,304 0 6,623 24,304 0 0 6,623 24,304 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18.7% 6.3% 7.3% 0.0% 5.9% 2.5% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 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% 0.2% 8.7%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 9) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 0)	133,895 1,567,401 1,701,296 65,000 700,000 8,900,000 1,848,274 10,506,205 241,000 2,35,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	133,895 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 3,080,000 420,938 535,000 9,847,777 12,670,342	25,002 98,673 123,675 3,000 0 556,763 257,739 6,231 24,304 0 0 686,000 0 0 0 24,549	18.7% 6.3% 7.3% 0.0% 5.9% 2.5% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 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% 0.2% 8.7%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 7) 49 Secondary Roads (SA 7)	133,895 1,567,401 1,701,296 65,000 7700,000 8,900,000 1,848,274 10,506,6205 241,000 235,000 235,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 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	25,002 98,673 123,675 3,000 556,763 35,431 257,739 0 6,231 24,304 0 6,86,000 0 686,000 0 0 24,549 1,103,552 0	18.7% 6.3% 7.3% 4.6% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 2.3% 0.0% 2.3% 0.0% 2.2% 8.7% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 24 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 39 Secondary Roads (SA 7) 38 Law Enforcement Proceeds 39 Prosecutor Forfeiture	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 12,670,342 200,000 9,550	133,895 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 9,500	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0 0 6,86,000 0 0 686,000 0 0 24,549 1,103,552 0 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.3% 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% 0.0% 0.0% 0.0% 0.0% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 5.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Oploid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 7) 49 Secondary Roads (SA 7) 80 Law Enforcement Proceeds 89 Prosecutor Forfeiture 82 Conservation Trust	133,895 1,567,401 1,701,296 65,000 7700,000 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	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 235,000 235,000 3,927,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 9,500 1,500	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 6,231 24,304 0 6,231 24,304 0 6,86,000 0 0 686,000 0 0 24,549 1,103,552 0 0 0 8,889	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 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% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.3%	18.7% H 6.3% 7.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 24 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 39 Secondary Roads (SA 7) 38 Law Enforcement Proceeds 39 Prosecutor Forfeiture	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 12,670,342 200,000 9,550	133,895 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 9,500	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0 0 6,86,000 0 0 686,000 0 0 24,549 1,103,552 0 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.2% 8.7% 0.0% 0.2% 8.7% 0.0% 0.2% 8.7% 0.0% 0.2% 8.7% 0.0% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.0% 0.2% 0.0% 0.2% 0.0% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.2%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 38 Law Enforcement Proceeds 39 Prosecutor Forfeiture 32 Conservation Bond	133,895 1,567,401 1,701,296 65,000 7700,000 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	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 235,000 235,000 3,927,030 920,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 9,500 1,500	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 6,231 24,304 0 6,231 24,304 0 6,86,000 0 0 686,000 0 0 24,549 1,103,552 0 0 0 8,889	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 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% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.3%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Oploid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 7) 49 Secondary Roads (SA 7) 80 Law Enforcement Proceeds 89 Prosecutor Forfeiture 82 Conservation Trust	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 2,00,000 9,500 3,472,075 3,208,917 55,000	133,895 1,569,695 1,703,590 65,000 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 235,000 920,000 3,977,030 920,000 3,080,000 500,000 420,938 535,000 9,847,777 12,670,342 200,000 9,500 9,500 3,472,075 3,208,917 55,000	25,002 98,673 123,675 3,000 556,763 35,431 257,739 0 6,231 24,304 0 6,231 24,304 0 6,231 24,304 0 6,231 24,304 0 0 6,24,304 0 0 24,549 1,103,552 0 8,689 67,165 0 0	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.2% 8.7% 0.0% 0.2% 8.7% 0.0% 0.2% 8.7% 0.0% 0.2% 8.7% 0.0% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.2% 0.0% 0.2% 0.0% 0.2% 0.0% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.0% 0.2% 0.0% 0.2%	18.7% H 6.3% 7.3% 4.6% 0.0% 5.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 38 Law Enforcement Proceeds 39 Prosecutor Forfeiture 32 Conservation Bond	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 0 0 0	133,895 1,563,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,338 535,000 9,847,777 12,670,342 200,000 9,500 3,472,075 3,202,817	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 6,231 24,304 0 6,231 24,304 0 6,86,000 0 0 686,000 0 0 24,549 1,103,552 0 0 0 8,889	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 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% 0.3% 2.1%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 9) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 7) 49 Secondary Roads (SA 7) 58 Law Enforcement Proceeds 59 Prosecutor Forfeiture 32 Conservation Trust 32 Conservation Bond 37 Revice FUND	133.895 1,567,401 1,701,296 65,000 8,900,000 8,900,000 1,848,274 10,506,205 241,000 2,35,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 2,35,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,338 535,000 9,847,777 12,670,342 13,670,4210 13,200 14,420	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 6,231 24,304 0 0 686,000 0 0 686,000 0 0 24,549 1,103,552 0 0 8,889 67,165 0 2,773,421	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.3% 0.0% 0.2% 8.7% 0.0% 0.3% 2.1% 0.0% 0.3% 2.1% 0.0% 4.3%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 49 Secondary Roads (SA 7) 84 Law Enforcement Proceeds 89 Prosecutor Forfeiture 82 Conservation Trust 83 Conservation Bond 37 Recorder's Records Management	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 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 55,000 54,055,582 17,361,380	133,895 1,568,695 1,703,590 710,000 710,000 9,375,660 1,848,274 10,506,275 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 3,080,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 17,361,380	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0,231 24,304 0 0 686,000 0 0 686,000 0 0 24,549 1,103,552 0 0 8,689 67,165 0 2,773,421	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 2.7% 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% 0.3% 0.0% 4.3%	18.7% H 6.3% 7.3% 4.6% 0.0% 5.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 9) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 7) 49 Secondary Roads (SA 7) 52 Conservation Trust 32 Conservation Trust 32 Conservation Bond 57 Recorder's Records Management DEBT SERVICE FUND	133.895 1,567,401 1,701,296 65,000 8,900,000 8,900,000 1,848,274 10,506,205 241,000 2,35,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 2,35,000 2,096,492 3,977,030 920,000 3,080,000 500,000 420,338 535,000 9,847,777 12,670,342 13,670,4210 13,200 14,420	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 6,231 24,304 0 0 686,000 0 0 686,000 0 0 24,549 1,103,552 0 0 8,889 67,165 0 2,773,421	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.3% 0.0% 0.2% 8.7% 0.0% 0.3% 2.1% 0.0% 0.3% 2.1% 0.0% 4.3%	18.7% H 6.3% 7.3% 4.6% 0.0% 6.3% 1.9% 2.5% 0.0% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Oploid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 9) 49 Secondary Roads (SA 7) 49 Secondary Roads (SA 7) 36 Law Enforcement Proceeds 50 Prosecutor Forfeiture 22 Conservation Trust 33 Conservation Bond 47 Recorder's Records Management DEBT SERVICE FUND 55 Debt Service CAPITAL PROJECTS FUNDS	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 9,500 3,472,075 3,208,917 55,000 54,055,582 17,361,380 17,361,380	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 503,000 9,847,777 12,670,342 200,000 3,472,075 3,208,917 55,000 63,974,210 17,361,380	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0 0 6,86,000 0 0 6,86,000 0 0 0 6,86,000 0 0 2,4,549 1,103,552 0 8,689 67,165 0 2,773,421	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.3% 2.1% 0.0% 0.3% 0.0% 0.3% 0.0% 0.3% 0.0% 0.0% 0.0% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 1.9% 2.5% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.3% 2.1% 0.0% 0.0% 5.1%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 6) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 38 Secondary Roads (SA 7) 38 Law Enforcement Proceeds 39 Prosecutor Forfeiture 32 Conservation Bond 87 Recorder's Records Management DEBT SERVICE FUND 55 Debt Service	133,895 1,567,401 1,701,296 65,000 8,900,000 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	133,895 1,568,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 235,000 235,000 235,000 235,000 235,000 3,977,030 920,000 3,080,000 500,000 9,600 3,472,075 3,200,817 55,000 17,361,380 17,361,380 17,361,380 2,850,682	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0,231 24,304 0 0 686,000 0 0 686,000 0 0 24,549 1,103,552 0 0 8,689 67,165 0 2,773,421	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 5.3% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 7) 35 ARPA (SA 7) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 38 Elaw Enforcement Proceeds 59 Prosecutor Forfeiture 52 Conservation Bond 37 Cecorder's Records Management 55 Debt Service 55 Debt Service	133,895 1,567,401 1,701,296 65,000 8,900,000 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	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 503,000 9,847,777 12,670,342 200,000 3,472,075 3,208,917 55,000 63,974,210 17,361,380	25,002 98,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 0 0 6,86,000 0 0 6,86,000 0 0 0 6,86,000 0 0 2,4,549 1,103,552 0 8,689 67,165 0 2,773,421	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.3% 0.0% 0.3% 0.0% 0.3% 0.0% 0.3% 0.0% 0.3% 0.0% 0.0% 0.0% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 1.9% 2.5% 2.7% 1.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.3% 2.1% 0.0% 0.0% 5.1%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 38 Law Enforcement Proceeds 39 Prosecutor Forfeiture 32 Conservation Bond 37 Recorder's Records Management DEBT SERVICE FUND 55 Debt Service	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 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 12,670,342 12,670,342 12,670,342 13,208,917 55,000 54,055,562 17,361,380 17,361,380 2,805,682 4,904,506	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 3,080,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 17,361,380 17,361,380 17,361,380 2,850,682 4,904,506	25,002 99,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 24,304 0 0 6,86,000 0 0 6,86,000 0 0 24,549 1,103,552 0 2,773,421 0 0 2,773,421	18.7% 6.3% 7.3% 0.0% 5.9% 2.5% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 32 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 6) 35 ARPA (SA 6) 35 ARPA (SA 7) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 3) 37 Standard Allowance ARPA (SA 6) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 38 Law Enforcement Proceeds 89 Prosecutor Forfeiture 82 Conservation Bond 37 Cencrife Records Management DEBT SERVICE FUND 55 Debt Service CAPITAL PROJECTS FUNDS 10 Technology 44 Capital Expenditures 11 Energy Reinvestment	133,895 1,567,401 1,701,296 65,000 8,900,000 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	133,895 1,569,695 1,703,590 710,000 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 3,080,000 500,000 3,080,000 500,000 3,080,000 535,000 3,472,075 3,202,0317 55,000 17,361,380 17,361,380 2,850,682 4,904,506 145,000	25,002 98,673 123,675 3,000 0 556,763 35,431 24,304 0 6,231 24,304 0 0 6,86,000 0 0 6,86,000 0 0 0 24,549 1,103,552 0 0 2,773,421 0 0 0 0 0 301,185 198,341 2,444	18.7% 6.3% 7.3% 4.6% 0.0% 5.9% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.3% 2.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 0.0% 6.3% 1.9% 2.5% 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% 0.0% 0.0% 0.0% 0.0% 0.3% 0.0% 0.3% 0.0% 0.3% 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% 0.0% 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% 0.0% 0.0% 0.0%	
23 Block Grants (SA 1) 23 Block Grants (SA 6) SPECIAL REVENUE FUNDS 23 REAP 34 LG Opioid Abatement 35 ARPA (SA 0-CAP) 35 ARPA (SA 1) 35 ARPA (SA 3) 35 ARPA (SA 3) 35 ARPA (SA 7) 37 Standard Allowance ARPA (SA 0) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 1) 37 Standard Allowance ARPA (SA 7) 37 Standard Allowance ARPA (SA 7) 38 Law Enforcement Proceeds 39 Prosecutor Forfeiture 32 Conservation Bond 37 Recorder's Records Management DEBT SERVICE FUND 55 Debt Service	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 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 12,670,342 12,670,342 12,670,342 13,208,917 55,000 54,055,562 17,361,380 17,361,380 2,805,682 4,904,506	133,895 1,569,695 1,703,590 710,000 9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030 920,000 3,080,000 3,080,000 3,080,000 420,938 535,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 200,000 9,847,777 12,670,342 17,361,380 17,361,380 17,361,380 2,850,682 4,904,506	25,002 99,673 123,675 3,000 0 556,763 35,431 257,739 0 6,231 24,304 24,304 0 0 6,86,000 0 0 6,86,000 0 0 24,549 1,103,552 0 2,773,421 0 0 2,773,421	18.7% 6.3% 7.3% 0.0% 5.9% 2.5% 0.0% 2.5% 0.0% 2.7% 1.2% 0.0% 2.7% 0.0%	18.7% H 6.3% 7.3% 4.6% 0.0% 1.9% 2.5% 0.0% 2.7% 1.2% 0.0	

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