GENERAL BASIC FUND	ORIGINAL BUDGET 7/1/2024	BUDGET ON 04/30/2025	EXPENSES ON 04/30/2025	% CURRENT BUDGET EXPENDED YTD	% ORIGINAL BUDGET EXPENDED YTD	NOTES
Ambulance	9,470,544	10,014,090	8,322,680	83.1%	87.9%	
Attorney	3,202,159	3,202,159	2,384,685	74.5%	74.5%	
Attorney	1,980,441	1.980.441	1.561.206	78.8%	78.8%	
Auditor/Accounting	1,614,197	1,762,647	1.359.891	77.2%	84.2%	
Public Health	6,509,493	6,515,146	5,478,037	84.1%	84.2%	
Board of Supervisors	298,311	298,311	215,089	72.1%	72.1%	
Board of Supervisors	2,030,446	2,025,296	1,556,047	76.8%	76.6%	
					76.6%	
Human Resources	798,689	824,842	582,973	70.7%		
Information Technology	2,869,000	2,878,095	2,218,353	77.1%	77.3%	
Sheriff	16,196,066	16,266,079	12,060,999	74.1%	74.5%	
Medical Examiner	1,542,802	1,552,843	1,187,822	76.5%	77.0%	
Recorder	941,614	941,614	733,196	77.9%	77.9%	
SEATS	5.670.945	5,670,945	4.176.112	73.6%	73.6%	
Treasurer	1,477,430	1,477,430	1,104,216	74.7%	74.7%	
Treasurer	596,475	596,475	457,882	76.8%	76.8%	
Finance	576,925	587,639	464.237	79.0%	80.5%	
Physical Plant	2,513,686	2,513,686	1,838,270	73.1%	73.1%	
Central Services	1,800	1,800	1,134	63.0%	63.0%	
Central Services	2,300	2,300	300	13.0%	13.0%	
Central Services	8,150	8,150	3,018	37.0%	37.0%	
Central Services	1,933,826	1,916,326	1,214,439	63.4%	62.8%	
Planning, Development & Sustainability	2,167,914	2,178,466	1.327.677	60.9%	61.2%	
Block Grants	4.983.737	2,178,466	4,717,040	92.7%	94.6%	
Block Grants	2,599,107	2,250,712	2,005,736	89.1%	77.2%	
Block Grants	779,865	1,559,389	1,280,320	82.1%	164.2%	
Conservation	4,309,321	4,309,321	3,028,819	70.3%	70.3%	
County Farm	66,500	73,500	16,660	22.7%	25.1%	
County Farm	1,113,500	2,274,480	201,551	8.9%	18.1%	
Guide Link	1,130,354	1,253,144	920,103	73.4%	81.4%	
Substance Abuse	51,150	51,150	29,762	58.2%	58.2%	
Targeted Case Management	501,919	501,919		70.9%	70.9%	
rargeteu Case Management			355,935			
MHDS Administrative Services	1,074,203	1,074,203	823,504	76.7%	76.7%	
Social Services	3,045,854	3,068,641	2,173,968	70.8%	71.4%	
Veterans Affairs	294,253	294,253	148,402	50.4%	50.4%	
Juvenile Crime Prevention	354,500	428,500	241,749	56.4%	68.2%	
	82,707,476	85,441,729	64,191,812	75.1%	77.6%	
Juvenile Justice Court Services/Attorney	741,475 250,750	741,475 250,750	559,322 57,562	75.4% 23.0%	75.4% 23.0%	
Court Services/Attorney	4,100	4,100	0	0.0%	0.0%	
Auditor/Elections	1,567,729	1,567,729	1,328,926	84.8%	84.8%	
Court Services/Sheriff	44,200	44,200	12,309	27.8%	27.8%	
RURAL BASIC FUND Block Grants	133,895 1,567,401	133,895 1,569,695	111,385	83.2% 80.4%	83.2% 80.5%	
Block Grants		1,569,695	1,262,137 1.373.522	80.4%		
	1,701,296	1,703,590	1,373,522	80.6%	80.7%	
SPECIAL REVENUE FUNDS						
REAP	65,000	65,000	16,584	25.5%	25.5%	
LG Opioid Abatement						
	700,000	710,000	0	0.0%	0.0%	
ARPA	8,900,000	9,375,660	2,019,271	21.5%	22.7%	
ARPA	8,900,000 1,848,274	9,375,660 1,848,274	2,019,271 247,394	21.5% 13.4%	22.7% 13.4%	
ARPA ARPA	8,900,000 1,848,274 10,506,205	9,375,660 1,848,274 10,506,205	2,019,271 247,394 1,730,949	21.5% 13.4% 16.5%	22.7% 13.4% 16.5%	
ARPA ARPA ARPA	8,900,000 1,848,274 10,506,205 241,000	9,375,660 1,848,274 10,506,205 241,000	2,019,271 247,394	21.5% 13.4%	22.7% 13.4% 16.5% 10.2%	
ARPA ARPA	8,900,000 1,848,274 10,506,205	9,375,660 1,848,274 10,506,205	2,019,271 247,394 1,730,949	21.5% 13.4% 16.5%	22.7% 13.4% 16.5%	
ARPA ARPA ARPA	8,900,000 1,848,274 10,506,205 241,000 235,000	9,375,660 1,848,274 10,506,205 241,000 235,000	2,019,271 247,394 1,730,949 24,523 35,072	21.5% 13.4% 16.5% 10.2% 14.9%	22.7% 13.4% 16.5% 10.2% 14.9%	
ARPA ARPA ARPA ARPA ARPA	8,900,000 1,848,274 10,506,205 241,000	9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492	2,019,271 247,394 1,730,949 24,523 35,072 76,906	21.5% 13.4% 16.5% 10.2% 14.9% 3.7%	22.7% 13.4% 16.5% 10.2% 14.9% 3.7%	
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA	8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0	9,375,660 1,848,274 10,506,205 241,000 235,000 2,096,492 3,977,030	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375	21.5% 13.4% 16.5% 10.2% 14.9% 3.7% 21.4%	22.7% 13.4% 16.5% 10.2% 14.9% 3.7% 0.0%	
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA	8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0	9,375,660 1,848,274 10,506,205 241,000 2,096,492 3,977,030 920,000	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884	21.5% 13.4% 16.5% 10.2% 14.9% 3.7% 21.4% 10.6%	22.7% 13.4% 16.5% 10.2% 14.9% 3.7% 0.0%	
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA	8,900,000 1,848,274 10,556,205 241,000 2,35,000 2,096,492 0 0 0 0	9,375,660 1,848,274 10,506,205 241,000 2,096,492 3,977,030 920,000 3,080,000	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 10.6% 45.5%	22.7% 13.4% 16.5% 10.2% 3.7% 0.0% 0.0%	
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA	8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 0 0 0 0	9,375,660 1,848,274 10,506,205 241,000 2,096,492 3,977,030 920,000 3,080,000 500,000	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193 500,000	21.5% 13.4% 16.5% 10.2% 14.9% 3.7% 21.4% 10.6% 45.5% 100.0%	22.7% 13.4% 16.5% 10.2% 3.7% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PA
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA	8,900,000 1,848,274 10,556,205 241,000 2,35,000 2,096,492 0 0 0 0	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	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193 500,000 18,718	21.5% 13.4% 16.5% 10.2% 14.9% 21.4% 10.6% 45.5% 100.0% 4.4%	22.7% 13.4% 16.5% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PA
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA	8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 0 0 0 0	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	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193 500,000 18,718	21.5% 13.4% 16.5% 10.2% 14.9% 21.4% 10.6% 45.5% 100.0% 4.4%	22.7% 13.4% 16.5% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA	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	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	2,019,27 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193 500,000 18,718 64,723	21.5% 13.4% 16.5% 10.2% 14.9% 21.4% 10.6% 45.5% 100.0% 4.4% 12.1%	22.7% 13.4% 16.5% 10.2% 14.9% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA	8.900,000 1.848,274 10,506,205 2.411,000 2.355,000 2.096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,375,660 1,848,274 10,506,205 241,000 2,35,000 2,096,492 3,977,030 3,920,000 3,080,000 500,000 500,000 500,000 535,000 9,847,777	2,019,271 247,394 1,730,949 24,523 36,072 76,906 851,375 97,884 1,401,193 500,000 18,718 647,221	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 10.0% 45.5% 100.0% 4.5% 10.0% 6.6%	22.7% 13.4% 16.5% 10.2% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Secondary Roads	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	9,375,660 1,848,274 10,506,205 241,000 2,096,492 3,977,030 9,20,000 3,080,000 500,000 500,000 500,000 535,000 9,847,777 12,670,342	2,019,271 247,394 1,730,949 24,523 36,072 76,906 851,375 97,884 1,401,193 500,000 18,718 647,221 647,221 8,628,188	21.5% 13.4% 16.5% 10.2% 14.9% 21.4% 10.6% 45.5% 100.0% 4.4% 12.1% 6.6%	22.7% 13.4% 16.5% 10.2% 14.9% 0.0% 0.0% 0.0% 0.0% 0.0% 6.6%	ENTIRE PROGRAM PA
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Secondary Roads	8,900,000 1,848,274 10,506,205 2,211,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,375,660 1,848,274 10,506,205 241,000 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	2,019,271 247,394 1,730,949 24,523 38,072 76,906 851,375 97,884 1,401,193 500,000 18,718 647,221 8,628,188 0	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 45.5% 100.0% 4.5% 6.6% 68.1% 0.0%	22.7% 13.4% 16.5% 10.2% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 6.6% 68.1%	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alowance ARPA Secondary Roads Secondary Roads Law Enforcement Proceeds Prosecutor Forleiture	8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 0 9,847,777 12,670,342 200,000 9,500	9.375.660 1.848.274 10.506.205 241,000 235,000 2.096.492 3.977.030 920,000 420,938 535.000 9.847,777 12.670.342 200,000 19.500	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193 500,000 18,718 647,221 647,221 8,628,188 0 7,487	21.5% 13.4% 16.5% 10.2% 14.9% 21.4% 10.6% 45.5% 100.0% 4.4% 12.1% 6.6% 68.1% 0.0% 33.4%	22.7% 13.4% 16.5% 10.2% 14.9% 0.0% 0.0% 0.0% 0.0% 6.6% 6.6% 68.1% 0.0%	ENTIRE PROGRAM PA
ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alowance ARPA Secondary Roads Secondary Roads Secondary Roads Conservation Trust	8,900,000 1,848,274 10,506,205 2,211,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	9.375.660 1.848.274 10.506.205 241.000 235.000 920.000 3.080.000 500.000 420.938 535.000 9.847.777 12.670.342 200.000 19.500	2 019.271 247.394 1,730.949 24.523 35.072 35.072 97,884 1,401,193 500.000 18,718 64,723 647.221 8,628,188 0 7,487 403,744	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 45.5% 100.0% 4.5% 6.6% 68.1% 0.0%	22.7% 13.4% 16.5% 10.2% 3.7% 0.0% 0.0% 0.0% 0.0% 6.6% 68.1% 0.0% 6.8.1% 78.8%	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alowance ARPA Secondary Roads Secondary Roads Law Enforcement Proceeds Prosecutor Forleiture	8,900,000 1,848,274 10,506,205 241,000 235,000 2,096,492 0 0 0 0 9,847,777 12,670,342 200,000 9,500	9.375.660 1.848.274 10.506.205 241,000 235,000 2.096.492 3.977.030 920,000 420,938 535.000 9.847,777 12.670.342 200,000 19.500	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193 500,000 18,718 647,221 647,221 8,628,188 0 7,487	21.5% 13.4% 16.5% 10.2% 14.9% 21.4% 10.6% 45.5% 100.0% 4.4% 12.1% 6.6% 68.1% 0.0% 33.4%	22.7% 13.4% 16.5% 10.2% 14.9% 0.0% 0.0% 0.0% 0.0% 6.6% 6.6% 68.1% 0.0%	ENTIRE PROGRAM PA
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Scondary Roads Law Enforcement Proceeds Prosecutor Forfeiture Conservation Bond	8,900,000 1,848,274 10,506,205 2,211,000 2,096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	9.375.660 1.848.274 10.506.205 241.000 235.000 920.000 3.080.000 500.000 420.938 535.000 9.847.777 12.670.342 200.000 19.500	2 019.271 247.394 1,730.949 24.523 35.072 35.072 97,884 1,401,193 500.000 18,718 64,723 647.221 8,628,188 0 7,487 403,744	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 10.6% 45.5% 100.0% 4.4% 6.6% 68.1% 0.0% 33.4%	22.7% 13.4% 16.5% 10.2% 3.7% 0.0% 0.0% 0.0% 0.0% 6.6% 68.1% 0.0% 6.8.1% 78.8%	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alowance ARPA Secondary Roads Secondary Roads Secondary Roads Conservation Trust	8,900,000 1,848,274 10,506,205 2,211,000 2,255,000 2,096,492 0 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 55,000	9.375.660 1.848.274 10.506.205 2.41,000 2.35,000 2.096,492 3.977,030 920,000 3.080,000 500,000 500,000 420,938 535.000 9.847,777 12.670,342 200,000 19.500 3.472,075 3.208,917 55,000	2 019.271 247.394 1,730.849 24.523 35.072 35.072 37.6306 851.375 97.884 1,401,193 500.000 18,718 647.221 8,628,188 0 7,487 403,744 392,145 6,140	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 10.6% 44.5% 44.5% 68.1% 0.0% 33.4% 11.6% 12.2%	22.7% 13.4% 14.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 68.1% 0.0% 14.6% 12.2%	ENTIRE PROGRAM PA
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Scondary Roads Law Enforcement Proceeds Prosecutor Forfeiture Conservation Bond	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	9.375.660 1.848.274 10.506.205 241,000 235,000 2.096.492 3.977.030 920,000 500,000 420,938 535,000 9.847,777 12,670,342 200,000 19,500 3.472,075 3.208,917	2,019,271 247,394 1,730,949 24,523 35,072 76,906 851,375 97,884 1,401,193 500,000 18,718 64,723 64,723 64,723 64,723 6,628,188 0 7,487 403,744	21.5% 13.4% 16.5% 10.2% 14.9% 21.4% 10.6% 45.5% 100.0% 4.4% 6.6% 68.1% 0.0% 38.4% 11.6%	$\begin{array}{c} 22.7\%\\ 13.4\%\\ 16.5\%\\ 10.2\%\\ 3.7\%\\ 0.0\%\\ 0.0\%\\ 0.0\%\\ 0.0\%\\ 0.0\%\\ 0.0\%\\ 0.0\%\\ 1.6\%\\ 68.1\%\\ 0.0\%\\ 11.6\%\\ 11.6\%\\ 11.2\%\\ 12.2\%$	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Scondary Roads Law Enforcement Proceeds Prosecutor Forfeiture Conservation Bond	8,900,000 1,848,274 10,506,205 2,211,000 2,255,000 2,096,492 0 0 0 0 0 9,847,777 12,670,342 200,000 9,500 3,472,075 3,208,917 55,000	9.375.660 1.848.274 10.506.205 2.41,000 2.35,000 2.096,492 3.977,030 920,000 3.080,000 500,000 500,000 420,938 535.000 9.847,777 12.670,342 200,000 19.500 3.472,075 3.208,917 55,000	2 019.271 247.394 1,730.849 24.523 35.072 35.072 37.6306 851.375 97.884 1,401,193 500.000 18,718 647.221 8,628,188 0 7,487 403,744 392,145 6,140	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 10.6% 44.5% 44.5% 68.1% 0.0% 33.4% 11.6% 12.2%	22.7% 13.4% 14.6% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 68.1% 0.0% 14.6% 12.2%	ENTIRE PROGRAM PAI
ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Secondary Roads Secondary Roads Law Enforcement Proceeds Prosecutor Forfeiture Conservation Trust Conservation Total Recorder's Records Management	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 55,000 54,055,582 17,361,380	9.375.660 1.848.274 10.506.205 2.410.000 2.35.000 2.096.492 3.977.030 9.20.000 500.000 500.000 500.000 500.000 420.938 533.000 9.847.777 12.670.342 2.00.000 19.500 3.472.075 3.208.917 55.000 63.984.210 17.361.380	2.019.271 247.394 1.730.849 2.4.623 35.072 35.072 37.6006 851.375 97.884 1.401.133 500.000 18.718 6.47.23 6.47.221 8.628.188 0 7.487 4.03.744 392.145 6.140 17,169.516	21.5% 13.3% 16.5% 14.9% 37.7% 21.4% 10.6% 45.5% 100.0% 4.4% 6.5% 68.1% 0.0% 33.4% 11.5% 26.8%	22.7% 13.4% 16.5% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 10.6% 10.2% 12.2% 12.2% 11.2% 11.2% 11.2% 11.2%	ENTIRE PROGRAM PA
ARPA ARPA ARPA ARPA ARPA ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Standard Alowance ARPA Scondary Roads Secondary Secondary Secondary Secondary Secondary Secondary Seco	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	9.375.660 1.848.274 10.506.205 241.000 235.000 2.096.492 3.977.030 920.000 500.000 500.000 500.000 4.20.938 535.000 9.847.777 12.670.342 19.600 3.472.075 3.208.917 55.000 63.984.210	2,019,271 247,394 1,730,949 24,523 36,072 76,906 851,375 97,884 1,401,193 500,000 18,718 64,723 647,221 8,628,188 0 7,487 403,744 332,145 6,140 17,169,516	21.5% 13.4% 16.5% 10.2% 21.4% 10.0% 45.5% 10.0% 4.5% 68.1% 0.0% 38.4% 11.2% 11.2%	22.7% 13.4% 16.5% 10.2% 10.2% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAI
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ARPA ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard A	8.900,000 1.848,274 10,506,205 2.411,000 2.355,000 2.096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	9.375.660 1.848.274 10.506.205 2.41,000 2.35,000 2.35,000 3.080,000 500,000 4.20,938 535,000 9.847,777 12.670,342 2.00,000 19.500 3.472,075 3.208,917 55,000 63,984,210 17.361,380	2.019.271 247.394 1,730.849 24,523 38,072 76,906 851.375 97,884 1,401,193 500.000 18,718 647,221 8,628,188 0.7,487 403,744 392,145 6,140 17,169,516	21.5% 13.4% 16.5% 10.2% 21.4% 10.0% 45.5% 100.0% 4.4% 6.6% 68.1% 0.0% 38.4% 11.2% 26.8% 62.6%	22.7% 13.4% 14.5% 10.2% 10.2% 10.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	ENTIRE PROGRAM PAI
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ARPA ARPA ARPA ARPA ARPA ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Standard Allowance ARPA Secondary Roads Law Enforcement Proceeds Prosecutor Forfeiture Conservation Bond Recorder's Records Management DEBT SERVICE FUND 65 Debt Service CAPITAL PROJECTS FUNDS 40 Technology 44 Capital Expeditures	8.900,000 1.848,274 10,506,205 2.411,000 2.235,000 2.096,492 0 0 0 0 0 0 0 0 0 0 0 0 0	9.375.660 1.848.274 10.506.205 2.41,000 2.35,000 2.35,000 3.080,000 500,000 4.20,938 535,000 9.847,777 12.670,342 2.00,000 19.500 3.472,075 3.208,917 55,5000 17.361,380 17.361,380 5.847,266 6.897,638	2.019.271 247.394 1,730.949 24.523 36.072 76.906 851.375 97.884 1,401,193 500.000 18,718 647.221 8,628,188 0 7,487 4.03,744 392,145 6,140 17,169,516 10,866,864 10,866,864 3,745,066 1,728,072	21.5% 13.4% 16.5% 10.2% 3.7% 21.4% 10.0% 45.5% 100.0% 4.4% 6.6% 68.1% 0.0% 33.4% 11.2% 26.8% 62.6% 64.0% 25.0%	22.7% 13.4% 16.5% 10.2% 14.9% 3.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 14.2% 12.2% 11.2% 12.2% 12.2% 12.2% 13.5% 35.2%	ENTIRE PROGRAM PAI
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FAVORABLE BUDGET VARIANCE (-10%) UNFAVORABLE BUDGET VARIANCE (+10%)