

APRIL EXPENDITURES YEAR TO DATE FY25

	ORIGINAL BUDGET 7/1/2024	BUDGET ON 04/30/2025	EXPENSES ON 04/30/2025	% CURRENT BUDGET EXPENDED YTD	% ORIGINAL BUDGET EXPENDED YTD	NOTES
SA GENERAL BASIC FUND						
1 Ambulance	9,470,544	10,014,090	8,322,680	83.1%	87.9%	
1 Attorney	3,202,159	3,202,159	2,384,685	74.5%	74.5%	
9 Auditor/Accounting	1,980,441	1,980,441	1,561,206	78.9%	78.9%	
3 Public Health	1,614,197	1,729,647	1,359,891	77.2%	84.2%	
3 Board of Supervisors	6,509,493	6,515,146	5,478,037	84.1%	84.2%	
3 Board of Supervisors	298,311	298,311	215,089	72.1%	72.1%	
3 Board of Supervisors	2,030,446	2,025,296	1,556,047	76.8%	76.6%	
9 Human Resources	798,689	824,842	582,973	70.7%	73.0%	
9 Information Technology	2,869,000	2,878,095	2,218,353	77.1%	77.3%	
1 Sheriff	16,196,066	16,266,079	12,060,999	74.1%	74.5%	
1 Medical Examiner	1,542,802	1,552,843	1,187,822	76.5%	77.0%	
8 Recorder	941,614	941,614	733,196	77.9%	77.9%	
3 SEATS	5,670,945	5,670,945	4,176,112	73.6%	73.6%	
9 Treasurer	1,477,430	1,477,430	1,104,216	74.7%	74.7%	
9 Treasurer	596,475	596,475	457,882	76.8%	76.8%	
9 Finance	576,925	587,639	464,237	79.0%	80.5%	
9 Physical Plant	2,513,686	2,513,686	1,838,270	73.1%	73.1%	
3 Central Services	1,800	1,800	1,134	63.0%	63.0%	
6 Central Services	2,300	2,300	300	13.0%	13.0%	
6 Central Services	8,150	8,150	3,018	37.0%	37.0%	
9 Central Services	1,933,826	1,916,326	1,214,439	63.4%	62.8%	
6 Planning, Development & Sustainability	2,167,914	2,178,466	1,327,677	60.9%	61.2%	
1 Block Grants	4,983,737	5,087,737	4,717,040	92.7%	94.6%	
3 Block Grants	2,589,107	2,250,712	2,005,736	89.1%	77.2%	
6 Block Grants	779,865	1,559,389	1,280,320	82.1%	164.2%	
6 Conservation	4,309,321	4,309,321	3,028,819	70.3%	70.3%	
00 County Farm	66,500	73,500	16,660	22.7%	25.1%	
02 County Farm	1,113,500	2,274,480	201,551	8.9%	18.1%	
3 Guide Link	1,130,354	1,253,144	920,103	73.4%	81.4%	
3 Substance Abuse	51,150	51,150	29,762	58.2%	58.2%	
9 Targeted Case Management	501,919	501,919	355,935	70.9%	70.9%	
9 MHDs Administrative Services	1,074,203	1,074,203	823,504	76.7%	76.7%	
3 Social Services	3,045,854	3,068,641	2,173,868	70.8%	71.4%	
3 Veterans Affairs	294,253	294,253	148,402	50.4%	50.4%	
1 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%	
GENERAL SUPPLEMENTAL FUND						
Block Grants	0	0	0	0.0%	0.0%	
9 Insurance	1,647,100	1,847,100	1,615,458	87.5%	98.1%	
1 Juvenile Justice	741,475	741,475	559,322	75.4%	75.4%	
1 Court Services/Attorney	250,750	250,750	57,562	23.0%	23.0%	
9 Court Services/Attorney	4,100	4,100	0	0.0%	0.0%	
8 Auditor/Elections	1,567,729	1,567,729	1,328,326	84.8%	84.8%	
1 Court Services/Sheriff	44,200	44,200	27,899	63.1%	27.8%	
	4,255,354	4,455,354	3,573,577	80.2%	84.0%	
RURAL BASIC FUND						
1 Block Grants	133,895	133,895	111,385	83.2%	83.2%	
6 Block Grants	1,567,401	1,569,695	1,262,137	80.4%	80.5%	
	1,701,296	1,703,590	1,373,522	80.6%	80.7%	
SPECIAL REVENUE FUNDS						
0 REAP	65,000	65,000	16,584	25.5%	25.5%	
3 LG Opioid Abatement	700,000	710,000	0	0.0%	0.0%	
0 ARPA	8,900,000	9,375,660	2,019,271	21.5%	22.7%	
1 ARPA	1,848,274	1,848,274	247,394	13.4%	13.4%	
3 ARPA	10,506,205	10,506,205	1,730,949	16.5%	16.5%	
6 ARPA	241,000	241,000	24,523	10.2%	10.2%	
7 ARPA	235,000	235,000	35,072	14.9%	14.9%	
9 ARPA	2,096,492	2,096,492	76,906	3.7%	3.7%	
0 Standard Allowance ARPA	0	3,977,030	851,375	21.4%	0.0%	
1 Standard Allowance ARPA	0	920,000	97,884	10.6%	0.0%	
3 Standard Allowance ARPA	0	3,080,000	1,401,193	45.5%	0.0%	
6 Standard Allowance ARPA	0	500,000	500,000	100.0%	0.0%	ENTIRE PROGRAM PAID OUT
7 Standard Allowance ARPA	0	420,938	18,718	4.4%	0.0%	
9 Standard Allowance ARPA	0	535,000	64,723	12.1%	0.0%	
0 Secondary Roads	9,847,777	9,847,777	647,221	6.6%	6.6%	
7 Secondary Roads	12,670,342	12,670,342	8,628,188	68.1%	68.1%	
1 Law Enforcement Proceeds	200,000	200,000	0	0.0%	0.0%	
1 Prosecutor Forfeiture	9,500	19,500	7,487	38.4%	78.8%	
0 Conservation Trust	3,472,075	3,472,075	403,744	11.6%	11.6%	
0 Conservation Bond	3,208,917	3,208,917	392,145	12.2%	12.2%	
8 Recorder's Records Management	55,000	55,000	6,140	11.2%	11.2%	
	54,055,582	63,984,210	17,169,516	26.8%	31.8%	
DEBT SERVICE FUND						
0 85 Debt Service	17,361,380	17,361,380	10,866,864	62.6%	62.6%	
	17,361,380	17,361,380	10,866,864	62.6%	62.6%	
CAPITAL PROJECTS FUNDS						
0 40 Technology	2,805,682	5,847,266	3,745,068	64.0%	133.5%	
0 44 Capital Expenditures	4,904,506	6,897,638	1,726,072	25.0%	35.2%	
0 81 Energy Reinvestment	145,000	145,000	14,306	9.9%	9.9%	
0 85 Capital Projects	1,876,400	14,890,400	3,272,817	22.0%	174.4%	
	9,731,588	27,780,304	8,758,261	31.5%	90.0%	
EXPECTED PERCENTAGE OF BUDGET EXPENDED THROUGH APRIL, 2025:				83.3%		
FAVORABLE BUDGET VARIANCE (-10%)						
UNFAVORABLE BUDGET VARIANCE (+10%)						