

County Auditor
FY2022 Expenditures as of October 2021

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 117,142	\$ 129,831	\$ 12,690	10.83%		
General Government - Budget	\$ 2,813,018	\$ 2,961,107	\$ 148,089	5.26%	8.33%	4.38%
Departmental- Actual	\$ 2,236,422	\$ 2,081,858	\$ (154,565)	-6.91%		
Departmental- Budget	\$ 32,134,151	\$ 34,381,988	\$ 2,247,837	7.00%	8.33%	6.06%
Health & Welfare- Actual	\$ 64,350	\$ 60,568	\$ (3,782)	-5.88%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	8.33%	10.50%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	8.33%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ -	\$ 371,680	\$ 371,680			
Transfers Out to Other Funds -Budget	\$ 2,822,568	\$ 3,930,008	\$ 1,107,440	39.24%	8.33%	9.46%
Expenditures - Actual	\$ 2,417,914	\$ 2,643,936	\$ 226,023	9.35%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		8.33%	6.31%

*Amounts are "as of" budget cycle of the same time period to date.

***Fiscal Year not complete or finalized as yet