

County Auditor
FY2022 Expenditures as of November 2021

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 353,754	\$ 462,206	\$ 108,451	30.66%		
General Government - Budget	\$ 2,813,018	\$ 2,861,107	\$ 48,089	1.71%	16.67%	16.15%
Departmental- Actual	\$ 4,580,640	\$ 4,531,419	\$ (49,221)	-1.07%		
Departmental- Budget	\$ 32,134,151	\$ 34,481,988	\$ 2,347,837	7.31%	16.67%	13.14%
Health & Welfare- Actual	\$ 141,984	\$ 119,598	\$ (22,386)	-15.77%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	16.67%	20.74%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	16.67%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		16.67%	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%	16.67%	9.46%
Expenditures - Actual	\$ 5,076,378	\$ 5,484,902	\$ 408,524	8.05%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		16.67%	13.10%

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

***Fiscal Year not complete or finalized as yet