

County Auditor
FY2022 Expenditures as of December 2021

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 796,788	\$ 736,580	\$ (60,208)	-7.56%		
General Government - Budget	\$ 2,813,018	\$ 2,824,107	\$ 11,089	0.39%	25.00%	26.08%
Departmental- Actual	\$ 8,058,973	\$ 8,092,058	\$ 33,085	0.41%		
Departmental- Budget	\$ 32,134,151	\$ 34,518,988	\$ 2,384,837	7.42%	25.00%	23.44%
Health & Welfare- Actual	\$ 185,118	\$ 171,336	\$ (13,782)	-7.45%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	25.00%	29.71%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	25.00%	0.00%
Grant Expenditures - Actual	\$ 4,643	\$ 4,648	\$ 5			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		25.00%	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%	25.00%	9.46%
Expenditures - Actual	\$ 9,045,522	\$ 9,376,302	\$ 330,779	3.66%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		25.00%	22.39%

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

***Fiscal Year not complete or finalized as yet