County Auditor
FY2022 Expenditures as of January 2022

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	$ 909,761	$ 903,310	$ (6,451)	-0.71%		
General Goverment - Budget	$ 2,813,018	$ 2,823,772	$ 10,754	0.38%	33.33%	31.99%
Departmental- Actual	$ 10,523,119	$ 10,684,326	$ 161,207	1.53%		
Departmental- Budget	$ 32,134,151	$ 34,519,323	$ 2,385,172	7.42%	33.33%	30.95%
Health & Welfare- Actual	$ 201,408	$ 209,386	$ 7,978	3.96%		
Health & Welfare- Budget	$ 574,924	$ 576,614	$ 1,690	0.29%	33.33%	36.31%
Capital Improvements-Actual	$ -	$ -	$ -	0.00%		
Capital Improvements-Budget	$ 10,000	$ 10,000	$ -	0.00%	33.33%	0.00%
Grant Expenditures - Actual	$ 4,643	$ 4,648	$ 5			
Grant Expenditures - Budget	$ 18,619	$ 18,619	$ -		33.33%	0.00%
Transfers Out to Other Funds -Actual	$ 594,653	$ 1,321,259	$ 726,607			
Transfers Out to Other Funds -Budget	$ 2,822,568	$ 3,930,008	$ 1,107,440	39.24%	33.33%	33.62%
Expenditures - Actual	$ 12,233,583	$ 13,122,929	$ 889,345	7.27%		
Expenditures- Budget	$ 38,373,280	$ 41,878,336	$ 3,505,056		33.33%	31.34%

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

***Fiscal Year not complete or finalized as yet

3/18/2022