

County Auditor
FY2022 Expenditures as of February 2022

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 1,161,003	\$ 1,184,545	\$ 23,542	2.03%		
General Government - Budget	\$ 2,813,018	\$ 2,823,772	\$ 10,754	0.38%	41.67%	41.95%
Departmental- Actual	\$ 12,844,237	\$ 12,976,729	\$ 132,492	1.03%		
Departmental- Budget	\$ 32,134,151	\$ 34,519,323	\$ 2,385,172	7.42%	41.67%	37.59%
Health & Welfare- Actual	\$ 263,192	\$ 236,936	\$ (26,256)	-9.98%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	41.67%	41.09%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	41.67%	0.00%
Grant Expenditures - Actual	\$ 9,286	\$ 4,648	\$ (4,637)			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		41.67%	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%	41.67%	33.62%
Expenditures - Actual	\$ 14,872,370	\$ 15,724,117	\$ 851,747	5.73%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		41.67%	37.55%

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

***Fiscal Year not complete or finalized as yet