

County Auditor
FY2022 Expenditures as of March 2022

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 1,259,569	\$ 1,299,277	\$ 39,708	3.15%		
General Government - Budget	\$ 2,813,018	\$ 2,803,792	\$ (9,226)	-0.33%	50.00%	46.34%
Departmental- Actual	\$ 15,146,249	\$ 15,642,518	\$ 496,269	3.28%		
Departmental- Budget	\$ 32,134,151	\$ 34,539,303	\$ 2,405,152	7.48%	50.00%	45.29%
Health & Welfare- Actual	\$ 300,942	\$ 312,752	\$ 11,810	3.92%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	50.00%	54.24%
Capital Improvements-Actual	\$ -	\$ 2,046	\$ 2,046	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	50.00%	20.46%
Grant Expenditures - Actual	\$ 9,286	\$ 9,296	\$ 11			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		50.00%	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%	50.00%	33.62%
Expenditures - Actual	\$ 17,310,697	\$ 18,587,149	\$ 1,276,451	7.37%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		50.00%	44.38%

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

***Fiscal Year not complete or finalized as yet