

County Auditor
FY2022 Expenditures as of April 2022

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 1,378,108	\$ 1,397,663	\$ 19,555	1.42%		
General Government - Budget	\$ 2,813,018	\$ 2,803,792	\$ (9,226)	-0.33%	58.33%	49.85%
Departmental- Actual	\$ 17,626,549	\$ 18,328,505	\$ 701,955	3.98%		
Departmental- Budget	\$ 32,134,151	\$ 34,539,303	\$ 2,405,152	7.48%	58.33%	53.07%
Health & Welfare- Actual	\$ 316,726	\$ 341,402	\$ 24,677	7.79%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	58.33%	59.21%
Capital Improvements-Actual	\$ -	\$ 2,046	\$ 2,046	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	58.33%	20.46%
Grant Expenditures - Actual	\$ 9,286	\$ 9,296	\$ 11			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		58.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,114,653	\$ 1,745,839	\$ 631,186			
Transfers Out to Other Funds -Budget	\$ 2,822,568	\$ 3,930,008	\$ 1,107,440	39.24%	58.33%	44.42%
Expenditures - Actual	\$ 20,445,321	\$ 21,824,751	\$ 1,379,430	6.75%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		58.33%	52.11%

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

***Fiscal Year not complete or finalized as yet