County Auditor
FY2022 Expenditures as of June 2022

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	$ 1,773,037	$ 1,937,847	$ 164,810	9.30%		
General Goverment - Budget	$ 2,813,018	$ 2,751,367	$ (61,651)	-2.19%	75.00%	70.43%
Departmental- Actual	$ 22,354,673	$ 23,534,178	$ 1,179,505	5.28%		
Departmental- Budget	$ 32,134,151	$ 34,587,653	$ 2,453,502	7.64%	75.00%	68.04%
Health & Welfare- Actual	$ 446,960	$ 407,322	$ (39,638)	-8.87%		
Health & Welfare- Budget	$ 574,924	$ 576,614	$ 1,690	0.29%	75.00%	70.64%
Capital Improvements-Actual	$ -	$ 4,072	$ 4,072	0.00%		
Capital Improvements-Budget	$ 10,000	$ 14,075	$ 4,075	40.75%	75.00%	28.93%
Grant Expenditures - Actual	$ 13,928	$ 13,944	$ 16			
Grant Expenditures - Budget	$ 18,619	$ 18,619	$ -		75.00%	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%	75.00%	44.42%
Expenditures - Actual	$ 25,703,251	$ 27,643,203	$ 1,939,951	7.55%		
Expenditures- Budget	$ 38,373,280	$ 41,878,336	$ 3,505,056		75.00%	66.01%

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

***Fiscal Year not complete or finalized as yet

8/22/2022