

County Auditor
FY2022 Expenditures as of August 2022

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 2,149,804	\$ 2,476,217	\$ 326,413	15.18%		
General Government - Budget	\$ 2,813,018	\$ 2,506,093	\$ (306,925)	-10.91%	91.67%	98.81%
Departmental- Actual	\$ 28,101,173	\$ 30,453,145	\$ 2,351,972	8.37%		
Departmental- Budget	\$ 33,032,414	\$ 34,832,927	\$ 1,800,513	5.45%	91.67%	87.43%
Health & Welfare- Actual	\$ 495,657	\$ 527,850	\$ 32,192	6.49%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	91.67%	91.54%
Capital Improvements-Actual	\$ -	\$ 4,072	\$ 4,072	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 14,075	\$ 4,075	40.75%	91.67%	28.93%
Grant Expenditures - Actual	\$ 13,928	\$ 18,592	\$ 4,664			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		91.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,489,305	\$ 2,695,418	\$ 1,206,113			
Transfers Out to Other Funds -Budget	\$ 1,924,305	\$ 3,930,008	\$ 2,005,703	104.23%	91.67%	68.59%
Expenditures - Actual	\$ 32,249,868	\$ 36,175,295	\$ 3,925,427	12.17%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		91.67%	86.38%

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

***Fiscal Year not complete or finalized as yet