

County Auditor
FY2022 Expenditures as of September 2022

	FY2021 *	FY2022 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2022
General Government - Actual	\$ 2,277,035	\$ 2,560,304	\$ 283,269	12.44%		
General Government - Budget	\$ 2,813,018	\$ 2,560,343	\$ (252,675)	-8.98%	100.00%	100.00%
Departmental- Actual	\$ 31,008,601	\$ 33,295,694	\$ 2,287,093	7.38%		
Departmental- Budget	\$ 32,134,151	\$ 34,192,927	\$ 2,058,776	6.41%	100.00%	97.38%
Health & Welfare- Actual	\$ 530,521	\$ 544,130	\$ 13,609	2.57%		
Health & Welfare- Budget	\$ 574,924	\$ 576,614	\$ 1,690	0.29%	100.00%	94.37%
Capital Improvements-Actual	\$ -	\$ 4,483	\$ 4,483	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 14,483	\$ 4,483	44.83%	100.00%	30.95%
Grant Expenditures - Actual	\$ 18,571	\$ 18,592	\$ 21			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		100.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 2,552,568	\$ 4,370,008	\$ 1,817,440			
Transfers Out to Other Funds -Budget	\$ 2,822,568	\$ 4,515,350	\$ 1,692,782	59.97%	100.00%	96.78%
Expenditures - Actual	\$ 36,387,296	\$ 40,793,211	\$ 4,405,914	12.11%		
Expenditures- Budget	\$ 38,373,280	\$ 41,878,336	\$ 3,505,056		100.00%	97.41%

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

***Fiscal Year not complete or finalized as yet