

County Auditor
FY2023 Expenditures as of October 2022

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 129,831	\$ 325,053	\$ 195,221	150.37%		
General Government - Budget	\$ 2,506,093	\$ 3,469,077	\$ 962,984	38.43%	8.33%	9.37%
Departmental- Actual	\$ 2,079,402	\$ 3,246,902	\$ 1,167,500	56.15%		
Departmental- Budget	\$ 34,832,927	\$ 38,187,159	\$ 3,354,232	9.63%	8.33%	8.50%
Health & Welfare- Actual	\$ 60,568	\$ 67,083	\$ 6,515	10.76%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	8.33%	10.57%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 14,075	\$ 10,000	\$ (4,075)	-28.95%	8.33%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 371,680	\$ 882,237	\$ 510,558			
Transfers Out to Other Funds -Budget	\$ 3,930,008	\$ 5,228,579	\$ 1,298,571	33.04%	8.33%	16.87%
Expenditures - Actual	\$ 2,641,481	\$ 4,521,275	\$ 1,879,794	71.16%		
Expenditures- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723		8.33%	9.51%

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

***Fiscal Year not complete or finalized as yet