

County Auditor
FY2023 Expenditures as of November 2022

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 462,206	\$ 435,292	\$ (26,914)	-5.82%		
General Government - Budget	\$ 2,560,343	\$ 3,469,077	\$ 908,734	35.49%	16.67%	12.55%
Departmental- Actual	\$ 4,529,234	\$ 5,366,913	\$ 837,679	18.49%		
Departmental- Budget	\$ 34,192,927	\$ 38,187,159	\$ 3,994,232	11.68%	16.67%	14.05%
Health & Welfare- Actual	\$ 119,598	\$ 84,570	\$ (35,028)	-29.29%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	16.67%	13.32%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	16.67%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		16.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 371,680	\$ 882,237	\$ 510,558			
Transfers Out to Other Funds -Budget	\$ 4,515,350	\$ 5,228,579	\$ 713,229	15.80%	16.67%	16.87%
Expenditures - Actual	\$ 5,482,717	\$ 6,769,012	\$ 1,286,295	23.46%		
Expenditures- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723		16.67%	14.24%

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

***Fiscal Year not complete or finalized as yet