County Auditor
FY2023 Expenditures as of December 2022

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	$ 736,580	$ 646,660	$ (89,919)	-12.21%		
General Goverment - Budget	$ 2,560,343	$ 3,469,077	$ 908,734	35.49%	25.00%	18.64%
Departmental- Actual	$ 8,089,873	$ 9,591,776	$ 1,501,903	18.57%		
Departmental- Budget	$ 34,192,927	$ 38,187,159	$ 3,994,232	11.68%	25.00%	25.12%
Health & Welfare- Actual	$ 171,336	$ 129,567	$ (41,769)	-24.38%		
Health & Welfare- Budget	$ 576,614	$ 634,738	$ 58,124	10.08%	25.00%	20.41%
Capital Improvements-Actual	$ -	$ -	$ -	0.00%		
Capital Improvements-Budget	$ 14,483	$ 10,000	$ (4,483)	-30.95%	25.00%	0.00%
Grant Expenditures - Actual	$ 4,648	$ -	$ (4,648)			
Grant Expenditures - Budget	$ 18,619	$ 17,506	$ (1,113)		25.00%	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%	25.00%	16.87%
Expenditures - Actual	$ 9,374,116	$ 11,250,241	$ 1,876,124	20.01%		
Expenditures- Budget	$ 41,878,336	$ 47,547,059	$ 5,668,723		25.00%	23.66%

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

***Fiscal Year not complete or finalized as yet