

County Auditor
FY2023 Expenditures as of January 2023

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 903,310	\$ 1,047,471	\$ 144,161	15.96%		
General Government - Budget	\$ 2,560,343	\$ 3,469,077	\$ 908,734	35.49%	33.33%	30.19%
Departmental- Actual	\$ 10,682,140	\$ 12,491,990	\$ 1,809,849	16.94%		
Departmental- Budget	\$ 34,192,927	\$ 38,187,159	\$ 3,994,232	11.68%	33.33%	32.71%
Health & Welfare- Actual	\$ 209,386	\$ 244,915	\$ 35,528	16.97%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	33.33%	38.59%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	33.33%	0.00%
Grant Expenditures - Actual	\$ 4,648	\$ -	\$ (4,648)			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		33.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,321,259	\$ 1,589,351	\$ 268,092			
Transfers Out to Other Funds -Budget	\$ 4,515,350	\$ 5,228,579	\$ 713,229	15.80%	33.33%	30.40%
Expenditures - Actual	\$ 13,120,744	\$ 15,373,727	\$ 2,252,983	17.17%		
Expenditures- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723		33.33%	32.33%

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

***Fiscal Year not complete or finalized as yet