

County Auditor
FY2023 Expenditures as of February 2023

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 1,184,545	\$ 1,175,678	\$ (8,867)	-0.75%		
General Government - Budget	\$ 2,560,343	\$ 3,469,077	\$ 908,734	35.49%	41.67%	33.89%
Departmental- Actual	\$ 12,974,544	\$ 15,426,840	\$ 2,452,296	18.90%		
Departmental- Budget	\$ 34,192,927	\$ 38,187,159	\$ 3,994,232	11.68%	41.67%	40.40%
Health & Welfare- Actual	\$ 236,936	\$ 287,831	\$ 50,895	21.48%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	41.67%	45.35%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	41.67%	0.00%
Grant Expenditures - Actual	\$ 4,648	\$ 4,376	\$ (272)			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		41.67%	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%	41.67%	30.40%
Expenditures - Actual	\$ 15,721,932	\$ 18,484,076	\$ 2,762,145	17.57%		
Expenditures- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723		41.67%	38.88%

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

***Fiscal Year not complete or finalized as yet