

County Auditor
FY2023 Expenditures as of March 2023

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 1,299,277	\$ 1,449,210	\$ 149,933	11.54%		
General Government - Budget	\$ 2,560,343	\$ 3,469,077	\$ 908,734	35.49%	50.00%	41.78%
Departmental- Actual	\$ 15,640,333	\$ 18,327,976	\$ 2,687,643	17.18%		
Departmental- Budget	\$ 34,192,927	\$ 38,187,159	\$ 3,994,232	11.68%	50.00%	48.00%
Health & Welfare- Actual	\$ 312,752	\$ 324,818	\$ 12,066	3.86%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	50.00%	51.17%
Capital Improvements-Actual	\$ 2,046	\$ -	\$ (2,046)	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	50.00%	0.00%
Grant Expenditures - Actual	\$ 9,296	\$ 8,753	\$ (544)			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		50.00%	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%	50.00%	30.40%
Expenditures - Actual	\$ 18,584,964	\$ 21,700,108	\$ 3,115,145	16.76%		
Expenditures- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723		50.00%	45.64%

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

***Fiscal Year not complete or finalized as yet