

County Auditor
FY2023 Expenditures as of April 2023

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 1,397,663	\$ 1,566,029	\$ 168,366	12.05%		
General Government - Budget	\$ 2,560,343	\$ 3,469,077	\$ 908,734	35.49%	58.33%	45.14%
Departmental- Actual	\$ 18,326,320	\$ 21,199,937	\$ 2,873,618	15.68%		
Departmental- Budget	\$ 34,192,927	\$ 38,187,159	\$ 3,994,232	11.68%	58.33%	55.52%
Health & Welfare- Actual	\$ 341,402	\$ 358,621	\$ 17,218	5.04%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	58.33%	56.50%
Capital Improvements-Actual	\$ 2,046	\$ -	\$ (2,046)	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	58.33%	0.00%
Grant Expenditures - Actual	\$ 9,296	\$ 8,753	\$ (544)			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		58.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,745,839	\$ 1,946,465	\$ 200,627			
Transfers Out to Other Funds -Budget	\$ 4,515,350	\$ 5,228,579	\$ 713,229	15.80%	58.33%	37.23%
Expenditures - Actual	\$ 21,822,565	\$ 25,079,805	\$ 3,257,239	14.93%		
Expenditures- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723		58.33%	52.75%

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

***Fiscal Year not complete or finalized as yet