

County Auditor
FY2023 Expenditures as of May 2023

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 1,658,778	\$ 1,813,397	\$ 154,618	9.32%		
General Government - Budget	\$ 2,560,343	\$ 3,287,152	\$ 726,809	28.39%	66.67%	55.17%
Departmental- Actual	\$ 21,046,773	\$ 24,508,983	\$ 3,462,210	16.45%		
Departmental- Budget	\$ 34,192,927	\$ 38,369,084	\$ 4,176,157	12.21%	66.67%	63.88%
Health & Welfare- Actual	\$ 369,401	\$ 380,972	\$ 11,572	3.13%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	66.67%	60.02%
Capital Improvements-Actual	\$ 4,072	\$ -	\$ (4,072)	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	66.67%	0.00%
Grant Expenditures - Actual	\$ 9,296	\$ 8,753	\$ (544)			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		66.67%	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%	66.67%	37.23%
Expenditures - Actual	\$ 24,834,159	\$ 28,658,569	\$ 3,824,411	15.40%		
Expenditures- Budget	\$ 41,878,336	\$ 47,547,059	\$ 5,668,723		66.67%	60.27%

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

***Fiscal Year not complete or finalized as yet