County Auditor

FY2023 Expenditures as of June 2023

		FY2022 *		FY2023 to date		Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	$	1,937,847	$	1,955,077	$	17,230	0.89%		
General Goverment - Budget	$	2,560,343	$	3,265,637	$	705,294	27.55%	75.00%	59.87%
Departmental- Actual	$	23,534,203	$	28,395,023	$	4,860,821	20.65%		
Departmental- Budget	$	34,192,927	$	38,390,599	$	4,197,672	12.28%	75.00%	73.96%
Health & Welfare- Actual	$	407,322	$	508,339	$	101,017	24.80%		
Health & Welfare- Budget	$	576,614	$	634,738	$	58,124	10.08%	75.00%	80.09%
Capital Improvements-Actual	$	4,072	$	-	$	(4,072)	0.00%		
Capital Improvements-Budget	$	14,483	$	10,000	$	(4,483)	-30.95%	75.00%	0.00%
Grant Expenditures - Actual	$	13,944	$	8,753	$	(5,192)			
Grant Expenditures - Budget	$	18,619	$	17,506	$	(1,113)		75.00%	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%	75.00%	37.23%
Expenditures - Actual	$	27,643,227	$	32,813,657	$	5,170,430	18.70%		
Expenditures- Budget	$	41,878,336	$	47,547,059	$	5,668,723		75.00%	69.01%

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

***Fiscal Year not complete or finalized as yet