

County Auditor
FY2023 Expenditures as of July 2023

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 2,173,860	\$ 2,156,680	\$ (17,180)	-0.79%		
General Government - Budget	\$ 2,560,343	\$ 3,120,123	\$ 559,780	21.86%	83.33%	69.12%
Departmental- Actual	\$ 27,042,418	\$ 31,419,143	\$ 4,376,725	16.18%		
Departmental- Budget	\$ 34,192,927	\$ 38,572,904	\$ 4,379,977	12.81%	83.33%	81.45%
Health & Welfare- Actual	\$ 471,971	\$ 557,657	\$ 85,686	18.15%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	83.33%	87.86%
Capital Improvements-Actual	\$ 4,072	\$ -	\$ (4,072)	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	83.33%	0.00%
Grant Expenditures - Actual	\$ 13,944	\$ 8,753	\$ (5,192)			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 2,695,418	\$ 2,696,465	\$ 1,047			
Transfers Out to Other Funds -Budget	\$ 4,515,350	\$ 5,228,579	\$ 713,229	15.80%	83.33%	51.57%
Expenditures - Actual	\$ 32,401,683	\$ 36,838,697	\$ 4,437,013	13.69%		
Expenditures- Budget	\$ 41,878,336	\$ 47,583,850	\$ 5,705,514		83.33%	77.42%

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

***Fiscal Year not complete or finalized as yet