

County Auditor
FY2023 Expenditures as of August 2023

	FY2022 *	FY2023 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2023
General Government - Actual	\$ 2,476,217	\$ 2,445,030	\$ (31,187)	-1.26%		
General Government - Budget	\$ 2,560,343	\$ 3,015,123	\$ 454,780	17.76%	91.67%	81.09%
Departmental- Actual	\$ 29,711,795	\$ 34,327,193	\$ 4,615,398	15.53%		
Departmental- Budget	\$ 34,192,927	\$ 38,572,904	\$ 4,379,977	12.81%	91.67%	88.99%
Health & Welfare- Actual	\$ 527,850	\$ 584,148	\$ 56,299	10.67%		
Health & Welfare- Budget	\$ 576,614	\$ 634,738	\$ 58,124	10.08%	91.67%	92.03%
Capital Improvements-Actual	\$ 4,072	\$ -	\$ (4,072)	0.00%		
Capital Improvements-Budget	\$ 14,483	\$ 10,000	\$ (4,483)	-30.95%	91.67%	0.00%
Grant Expenditures - Actual	\$ 18,592	\$ 13,129	\$ (5,463)			
Grant Expenditures - Budget	\$ 18,619	\$ 17,506	\$ (1,113)		91.67%	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	\$ 5,333,579	\$ 818,229	18.12%	91.67%	50.56%
Expenditures - Actual	\$ 35,433,945	\$ 40,065,966	\$ 4,632,021	13.07%		
Expenditures- Budget	\$ 41,878,336	\$ 47,583,850	\$ 5,705,514		91.67%	84.20%

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

***Fiscal Year not complete or finalized as yet