

County Auditor
FY2024 Expenditures as of November 2023

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 435,292	\$ 703,627	\$ 268,335	61.64%		
General Government - Budget	\$ 2,964,123	\$ 3,881,262	\$ 917,139	30.94%	16.67%	18.13%
Departmental- Actual	\$ 5,366,913	\$ 5,757,728	\$ 390,815	7.28%		
Departmental- Budget	\$ 38,847,904	\$ 43,385,961	\$ 4,538,057	11.68%	16.67%	13.27%
Health & Welfare- Actual	\$ 84,570	\$ 115,436	\$ 30,866	36.50%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	16.67%	17.88%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	16.67%	0.00%
Grant Expenditures - Actual	\$ -	\$ 4,508	\$ 4,508			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		16.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 882,237	\$ -	\$ (882,237)			
Transfers Out to Other Funds -Budget	\$ 5,109,579	\$ 5,108,691	\$ (888)	-0.02%	16.67%	0.00%
Expenditures - Actual	\$ 6,769,012	\$ 6,581,299	\$ (187,713)	-2.77%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		16.67%	12.41%

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

***Fiscal Year not complete or finalized as yet