

County Auditor
FY2024 Expenditures as of December 2023

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 646,660	\$ 837,003	\$ 190,343	29.43%		
General Government - Budget	\$ 2,964,123	\$ 3,881,262	\$ 917,139	30.94%	25.00%	21.57%
Departmental- Actual	\$ 9,591,776	\$ 10,104,843	\$ 513,067	5.35%		
Departmental- Budget	\$ 38,847,904	\$ 43,385,961	\$ 4,538,057	11.68%	25.00%	23.29%
Health & Welfare- Actual	\$ 129,567	\$ 200,281	\$ 70,714	54.58%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	25.00%	31.02%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	25.00%	0.00%
Grant Expenditures - Actual	\$ -	\$ 4,508	\$ 4,508			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		25.00%	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%	25.00%	0.00%
Expenditures - Actual	\$ 11,250,241	\$ 11,146,635	\$ (103,606)	-0.92%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		25.00%	21.01%

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

***Fiscal Year not complete or finalized as yet