

County Auditor
FY2024 Expenditures as of January 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 1,047,471	\$ 1,130,593	\$ 83,122	7.94%		
General Government - Budget	\$ 2,964,123	\$ 3,881,262	\$ 917,139	30.94%	33.33%	29.13%
Departmental- Actual	\$ 12,491,990	\$ 13,395,971	\$ 903,981	7.24%		
Departmental- Budget	\$ 38,847,904	\$ 43,385,961	\$ 4,538,057	11.68%	33.33%	30.88%
Health & Welfare- Actual	\$ 244,915	\$ 233,839	\$ (11,076)	-4.52%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	33.33%	36.22%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	33.33%	0.00%
Grant Expenditures - Actual	\$ -	\$ 4,508	\$ 4,508			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		33.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,589,351	\$ 1,765,800	\$ 176,449			
Transfers Out to Other Funds -Budget	\$ 5,109,579	\$ 5,108,691	\$ (888)	-0.02%	33.33%	34.56%
Expenditures - Actual	\$ 15,373,727	\$ 16,530,710	\$ 1,156,983	7.53%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		33.33%	31.16%

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

***Fiscal Year not complete or finalized as yet