

County Auditor
FY2024 Expenditures as of February 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 1,175,678	\$ 1,435,078	\$ 259,400	22.06%		
General Government - Budget	\$ 2,964,123	\$ 3,881,262	\$ 917,139	30.94%	41.67%	36.97%
Departmental- Actual	\$ 15,426,840	\$ 16,272,920	\$ 846,080	5.48%		
Departmental- Budget	\$ 38,847,904	\$ 43,385,961	\$ 4,538,057	11.68%	41.67%	37.51%
Health & Welfare- Actual	\$ 287,831	\$ 263,105	\$ (24,726)	-8.59%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	41.67%	40.75%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	41.67%	0.00%
Grant Expenditures - Actual	\$ 4,376	\$ 4,508	\$ 131			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		41.67%	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%	41.67%	34.56%
Expenditures - Actual	\$ 18,484,076	\$ 19,741,411	\$ 1,257,335	6.80%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		41.67%	37.21%

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

***Fiscal Year not complete or finalized as yet