

County Auditor
FY2024 Expenditures as of March 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 1,449,210	\$ 1,754,950	\$ 305,740	21.10%		
General Government - Budget	\$ 2,964,123	\$ 3,841,262	\$ 877,139	29.59%	50.00%	45.69%
Departmental- Actual	\$ 18,327,976	\$ 19,346,035	\$ 1,018,058	5.55%		
Departmental- Budget	\$ 38,847,904	\$ 43,385,961	\$ 4,538,057	11.68%	50.00%	44.59%
Health & Welfare- Actual	\$ 324,818	\$ 397,974	\$ 73,156	22.52%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	50.00%	61.64%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	50.00%	0.00%
Grant Expenditures - Actual	\$ 8,753	\$ 9,015	\$ 263			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		50.00%	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	\$ 5,148,691	\$ 39,112	0.77%	50.00%	34.30%
Expenditures - Actual	\$ 21,700,108	\$ 23,273,774	\$ 1,573,665	7.25%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		50.00%	43.87%

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

***Fiscal Year not complete or finalized as yet