

County Auditor
FY2024 Expenditures as of April 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 1,566,029	\$ 1,925,776	\$ 359,747	22.97%		
General Government - Budget	\$ 2,964,123	\$ 3,841,262	\$ 877,139	29.59%	58.33%	50.13%
Departmental- Actual	\$ 21,199,937	\$ 22,519,428	\$ 1,319,490	6.22%		
Departmental- Budget	\$ 38,847,904	\$ 43,385,961	\$ 4,538,057	11.68%	58.33%	51.90%
Health & Welfare- Actual	\$ 358,621	\$ 453,104	\$ 94,484	26.35%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	58.33%	70.18%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	58.33%	0.00%
Grant Expenditures - Actual	\$ 8,753	\$ 9,015	\$ 263			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		58.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,946,465	\$ 2,264,023	\$ 317,558			
Transfers Out to Other Funds -Budget	\$ 5,109,579	\$ 5,148,691	\$ 39,112	0.77%	58.33%	43.97%
Expenditures - Actual	\$ 25,079,805	\$ 27,171,345	\$ 2,091,541	8.34%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		58.33%	51.22%

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

***Fiscal Year not complete or finalized as yet