

County Auditor
FY2024 Expenditures as of May 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 1,813,397	\$ 2,061,017	\$ 247,621	13.66%		
General Government - Budget	\$ 2,964,123	\$ 3,841,262	\$ 877,139	29.59%	66.67%	53.65%
Departmental- Actual	\$ 24,508,983	\$ 26,896,357	\$ 2,387,374	9.74%		
Departmental- Budget	\$ 38,847,904	\$ 43,385,961	\$ 4,538,057	11.68%	66.67%	61.99%
Health & Welfare- Actual	\$ 380,972	\$ 455,169	\$ 74,197	19.48%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	66.67%	70.50%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 10,000	\$ -	0.00%	66.67%	0.00%
Grant Expenditures - Actual	\$ 8,753	\$ 13,523	\$ 4,770			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		66.67%	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%	66.67%	43.97%
Expenditures - Actual	\$ 28,658,569	\$ 31,690,089	\$ 3,031,520	10.58%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		66.67%	59.74%

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

***Fiscal Year not complete or finalized as yet