

County Auditor
FY2024 Expenditures as of June 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 1,955,077	\$ 2,403,320	\$ 448,243	22.93%		
General Government - Budget	\$ 2,964,123	\$ 3,837,182	\$ 873,059	29.45%	75.00%	62.63%
Departmental- Actual	\$ 28,395,023	\$ 30,042,908	\$ 1,647,885	5.80%		
Departmental- Budget	\$ 38,847,904	\$ 43,388,541	\$ 4,540,637	11.69%	75.00%	69.24%
Health & Welfare- Actual	\$ 508,339	\$ 515,096	\$ 6,757	1.33%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	75.00%	79.78%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 11,500	\$ 1,500	15.00%	75.00%	0.00%
Grant Expenditures - Actual	\$ 8,753	\$ 13,523	\$ 4,770			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		75.00%	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%	75.00%	43.97%
Expenditures - Actual	\$ 32,813,657	\$ 35,238,869	\$ 2,425,212	7.39%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		75.00%	66.43%

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

***Fiscal Year not complete or finalized as yet