

County Auditor
FY2024 Expenditures as of July 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 2,156,680	\$ 2,611,289	\$ 454,609	21.08%		
General Government - Budget	\$ 2,964,123	\$ 3,837,182	\$ 873,059	29.45%	83.33%	68.05%
Departmental- Actual	\$ 31,417,949	\$ 33,292,637	\$ 1,874,688	5.97%		
Departmental- Budget	\$ 38,847,904	\$ 43,388,541	\$ 4,540,637	11.69%	83.33%	76.73%
Health & Welfare- Actual	\$ 557,657	\$ 565,812	\$ 8,156	1.46%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	83.33%	87.64%
Capital Improvements-Actual	\$ -	\$ 1,500	\$ 1,500	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 11,500	\$ 1,500	15.00%	83.33%	13.04%
Grant Expenditures - Actual	\$ 8,753	\$ 13,523	\$ 4,770			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 2,696,465	\$ 4,702,246	\$ 2,005,781			
Transfers Out to Other Funds -Budget	\$ 5,109,579	\$ 5,148,691	\$ 39,112	0.77%	83.33%	91.33%
Expenditures - Actual	\$ 36,837,503	\$ 41,187,007	\$ 4,349,504	11.81%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		83.33%	77.64%

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

***Fiscal Year not complete or finalized as yet