

County Auditor
FY2024 Expenditures as of September 2024

	FY2023 *	FY2024 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2024
General Government - Actual	\$ 2,738,020	\$ 3,096,140	\$ 358,120	13.08%		
General Government - Budget	\$ 2,964,123	\$ 3,406,882	\$ 442,759	14.94%	100.00%	90.88%
Departmental- Actual	\$ 38,158,861	\$ 41,275,872	\$ 3,117,011	8.17%		
Departmental- Budget	\$ 38,847,904	\$ 42,318,841	\$ 3,470,937	8.93%	100.00%	97.54%
Health & Welfare- Actual	\$ 600,565	\$ 628,887	\$ 28,322	4.72%		
Health & Welfare- Budget	\$ 634,738	\$ 645,635	\$ 10,897	1.72%	100.00%	97.41%
Capital Improvements-Actual	\$ -	\$ 1,500	\$ 1,500	0.00%		
Capital Improvements-Budget	\$ 10,000	\$ 11,500	\$ 1,500	15.00%	100.00%	13.04%
Grant Expenditures - Actual	\$ 17,505	\$ 18,030	\$ 525			
Grant Expenditures - Budget	\$ 17,506	\$ 18,031	\$ 525		100.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 5,059,965	\$ 6,302,246	\$ 1,242,281			
Transfers Out to Other Funds -Budget	\$ 5,109,579	\$ 6,648,691	\$ 1,539,112	30.12%	100.00%	94.79%
Expenditures - Actual	\$ 46,574,916	\$ 51,322,675	\$ 4,747,759	10.19%		
Expenditures- Budget	\$ 47,583,850	\$ 53,049,580	\$ 5,465,730		100.00%	96.74%

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

***Fiscal Year not complete or finalized as yet