

County Auditor
FY2025 Expenditures as of February 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	\$ 1,435,078	\$ 1,860,752	\$ 425,674	29.66%		
General Government - Budget	\$ 3,406,882	\$ 4,547,868	\$ 1,140,986	33.49%	41.67%	40.91%
Departmental- Actual	\$ 16,272,920	\$ 17,214,878	\$ 941,958	5.79%		
Departmental- Budget	\$ 42,318,841	\$ 44,903,383	\$ 2,584,542	6.11%	41.67%	38.34%
Health & Welfare- Actual	\$ 263,105	\$ 446,805	\$ 183,700	69.82%		
Health & Welfare- Budget	\$ 645,635	\$ 690,034	\$ 44,399	6.88%	41.67%	64.75%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 11,500	\$ 10,000	\$ (1,500)	-13.04%	41.67%	0.00%
Grant Expenditures - Actual	\$ 4,508	\$ 9,286	\$ 4,778			
Grant Expenditures - Budget	\$ 18,031	\$ 18,031	\$ -		41.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,765,800	\$ 1,572,035	\$ (193,766)			
Transfers Out to Other Funds -Budget	\$ 6,648,691	\$ 5,309,700	\$ (1,338,991)	-20.14%	41.67%	29.61%
Expenditures - Actual	\$ 19,741,411	\$ 21,103,755	\$ 1,362,343	6.90%		
Expenditures- Budget	\$ 53,049,580	\$ 55,479,016	\$ 2,429,436		41.67%	38.04%

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

***Fiscal Year not complete or finalized as yet