County Auditor
FY2025 Expenditures as of March 2025

	FY2024 *	FY2025 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2025
General Government - Actual	$ 1,754,950	$ 2,113,939	$ 358,989	20.46%		
General Goverment - Budget	$ 3,406,882	$ 4,547,868	$ 1,140,986	33.49%	50.00%	46.48%
Departmental- Actual	$ 19,346,035	$ 20,384,881	$ 1,038,847	5.37%		
Departmental- Budget	$ 42,318,841	$ 44,903,383	$ 2,584,542	6.11%	50.00%	45.40%
Health & Welfare- Actual	$ 397,974	$ 490,818	$ 92,844	23.33%		
Health & Welfare- Budget	$ 645,635	$ 690,034	$ 44,399	6.88%	50.00%	71.13%
Capital Improvements-Actual	$ -	$ -	$ -	0.00%		
Capital Improvements-Budget	$ 11,500	$ 10,000	$ (1,500)	-13.04%	50.00%	0.00%
Grant Expenditures - Actual	$ 9,015	$ 9,286	$ 270			
Grant Expenditures - Budget	$ 18,031	$ 18,031	$ -		50.00%	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%	50.00%	29.61%
Expenditures - Actual	$ 23,273,774	$ 24,570,959	$ 1,297,185	5.57%		
Expenditures- Budget	$ 53,049,580	$ 55,479,016	$ 2,429,436		50.00%	44.29%

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

***Fiscal Year not complete or finalized as yet