

County Auditor
FY2021 Expenditures as of October

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 234,085	\$ 117,142	\$ (116,944)	-49.96%		
General Government - Budget	\$ 2,547,897	\$ 3,142,584	\$ 594,687	23.34%	8.33%	3.73%
Departmental- Actual	\$ 3,628,213	\$ 2,236,422	\$ (1,391,790)	-38.36%		
Departmental- Budget	\$ 31,109,673	\$ 32,054,585	\$ 944,912	3.04%	8.33%	6.98%
Health & Welfare- Actual	\$ 53,902	\$ 64,350	\$ 10,448	19.38%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	8.33%	11.19%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	8.33%	0.00%
Grant Expenditures - Actual			\$ -			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 197,326	\$ -	\$ (197,326)	-100.00%		
Transfers Out to Other Funds -Budget	\$ 4,684,305	\$ 1,729,305	\$ (2,955,000)	-63.08%	8.33%	0.00%
Expenditures - Actual	\$ 4,113,526	\$ 2,417,914	\$ (1,695,612)	-41.22%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		8.33%	6.44%

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

***Fiscal Year not complete or finalized as yet