

County Auditor
FY2021 Expenditures as of November

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 423,926	\$ 353,754	\$ (70,172)	-16.55%		
General Government - Budget	\$ 2,547,897	\$ 3,142,584	\$ 594,687	23.34%	16.67%	11.26%
Departmental- Actual	\$ 4,934,664	\$ 4,580,640	\$ (354,024)	-7.17%		
Departmental- Budget	\$ 31,109,673	\$ 32,054,585	\$ 944,912	3.04%	16.67%	14.29%
Health & Welfare- Actual	\$ 91,866	\$ 141,984	\$ 50,118	54.56%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	16.67%	24.70%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	16.67%	0.00%
Grant Expenditures - Actual			\$ -			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		16.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 697,326	\$ -	\$ (697,326)	-100.00%		
Transfers Out to Other Funds -Budget	\$ 4,684,305	\$ 1,729,305	\$ (2,955,000)	-63.08%	16.67%	0.00%
Expenditures - Actual	\$ 6,147,783	\$ 5,076,378	\$ (1,071,405)	-17.43%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		16.67%	13.53%

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

***Fiscal Year not complete or finalized as yet