

County Auditor
FY2021 Expenditures as of December

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 708,642	\$ 796,788	\$ 88,146	12.44%		
General Government - Budget	\$ 2,547,897	\$ 3,142,584	\$ 594,687	23.34%	25.00%	25.35%
Departmental- Actual	\$ 7,504,852	\$ 8,058,973	\$ 554,121	7.38%		
Departmental- Budget	\$ 31,109,673	\$ 32,054,585	\$ 944,912	3.04%	25.00%	25.14%
Health & Welfare- Actual	\$ 158,638	\$ 185,118	\$ 26,480	16.69%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	25.00%	32.20%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	25.00%	0.00%
Grant Expenditures - Actual		\$ 4,643	\$ 4,643			
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		25.00%	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%	25.00%	0.00%
Expenditures - Actual	\$ 9,069,458	\$ 9,045,522	\$ (23,936)	-0.26%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		25.00%	24.10%

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

***Fiscal Year not complete or finalized as yet