

County Auditor
FY2021 Expenditures as of January 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 775,089	\$ 909,761	\$ 134,672	17.38%		
General Government - Budget	\$ 2,547,897	\$ 3,142,584	\$ 594,687	23.34%	33.33%	28.95%
Departmental- Actual	\$ 10,557,261	\$ 10,523,119	\$ (34,141)	-0.32%		
Departmental- Budget	\$ 31,109,673	\$ 32,054,585	\$ 944,912	3.04%	33.33%	32.83%
Health & Welfare- Actual	\$ 211,728	\$ 201,408	\$ (10,320)	-4.87%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	33.33%	35.03%
Capital Improvements-Actual	\$ 1,668		\$ (1,668)	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	33.33%	0.00%
Grant Expenditures - Actual	\$ 4,655	\$ 4,643	\$ (12)	-0.26%		
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		33.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,419,653	\$ 594,653	\$ (825,000)	-58.11%		
Transfers Out to Other Funds -Budget	\$ 4,684,305	\$ 1,729,305	\$ (2,955,000)	-63.08%	33.33%	34.39%
Expenditures - Actual	\$ 12,970,052	\$ 12,233,583	\$ (736,469)	-5.68%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		33.33%	32.60%

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

***Fiscal Year not complete or finalized as yet