

County Auditor
FY2021 Expenditures as of February 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 1,013,506	\$ 1,161,003	\$ 147,497	14.55%		
General Government - Budget	\$ 2,547,897	\$ 3,141,854	\$ 593,957	23.31%	41.67%	36.95%
Departmental- Actual	\$ 12,804,453	\$ 12,844,237	\$ 39,784	0.31%		
Departmental- Budget	\$ 31,109,673	\$ 32,055,315	\$ 945,642	3.04%	41.67%	40.07%
Health & Welfare- Actual	\$ 230,112	\$ 263,192	\$ 33,080	14.38%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	41.67%	45.78%
Capital Improvements-Actual	\$ 1,668	\$ -	\$ (1,668)	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	41.67%	0.00%
Grant Expenditures - Actual	\$ 4,655	\$ 9,286	\$ 4,631	99.49%		
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		41.67%	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%	41.67%	34.39%
Expenditures - Actual	\$ 15,474,046	\$ 14,872,370	\$ (601,676)	-3.89%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		41.67%	39.63%

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

***Fiscal Year not complete or finalized as yet