

County Auditor
FY2021 Expenditures as of March 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 1,172,123	\$ 1,259,569	\$ 87,445	7.46%		
General Government - Budget	\$ 2,547,897	\$ 3,141,854	\$ 593,957	23.31%	50.00%	40.09%
Departmental- Actual	\$ 15,184,389	\$ 15,146,249	\$ (38,140)	-0.25%		
Departmental- Budget	\$ 31,109,673	\$ 32,055,315	\$ 945,642	3.04%	50.00%	47.25%
Health & Welfare- Actual	\$ 263,402	\$ 300,942	\$ 37,540	14.25%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	50.00%	52.34%
Capital Improvements-Actual	\$ 1,668	\$ -	\$ (1,668)	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	50.00%	0.00%
Grant Expenditures - Actual	\$ 9,309	\$ 9,286	\$ (24)	-0.26%		
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		50.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,819,653	\$ 594,653	\$ (1,225,000)	-67.32%		
Transfers Out to Other Funds -Budget	\$ 4,684,305	\$ 1,729,305	\$ (2,955,000)	-63.08%	50.00%	34.39%
Expenditures - Actual	\$ 18,450,544	\$ 17,310,697	\$ (1,139,847)	-6.18%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		50.00%	46.12%

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

***Fiscal Year not complete or finalized as yet