

County Auditor
FY2021 Expenditures as of April 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 1,383,774	\$ 1,378,108	\$ (5,666)	-0.41%		
General Government - Budget	\$ 2,547,897	\$ 3,108,104	\$ 560,207	21.99%	50.00%	44.34%
Departmental- Actual	\$ 17,369,676	\$ 17,626,549	\$ 256,874	1.48%		
Departmental- Budget	\$ 31,109,673	\$ 32,089,065	\$ 979,392	3.15%	50.00%	54.93%
Health & Welfare- Actual	\$ 290,142	\$ 316,726	\$ 26,584	9.16%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	50.00%	55.09%
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	\$ 2,016,979	\$ 1,114,653	\$ (902,326)	-44.74%		
Transfers Out to Other Funds -Budget	\$ 4,684,305	\$ 1,729,305	\$ (2,955,000)	-63.08%	50.00%	64.46%
Expenditures - Actual	\$ 21,071,548	\$ 20,445,321	\$ (626,227)	-2.97%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		50.00%	54.48%

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

***Fiscal Year not complete or finalized as yet