

County Auditor
FY2021 Expenditures as of May 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 1,679,244	\$ 1,595,451	\$ (83,793)	-4.99%		
General Government - Budget	\$ 2,547,897	\$ 2,858,104	\$ 310,207	12.18%	66.67%	55.82%
Departmental- Actual	\$ 19,641,119	\$ 20,020,251	\$ 379,132	1.93%		
Departmental- Budget	\$ 31,109,673	\$ 32,089,065	\$ 979,392	3.15%	66.67%	62.39%
Health & Welfare- Actual	\$ 319,454	\$ 352,549	\$ 33,096	10.36%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	66.67%	61.32%
Capital Improvements-Actual	\$ 1,668	\$ -	\$ (1,668)	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	66.67%	0.00%
Grant Expenditures - Actual	\$ 9,309	\$ 9,286	\$ (24)	-0.26%		
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		66.67%	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	\$ 1,979,305	\$ (2,705,000)	-57.75%	66.67%	56.32%
Expenditures - Actual	\$ 23,667,772	\$ 23,092,189	\$ (575,583)	-2.43%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		66.67%	61.53%

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

***Fiscal Year not complete or finalized as yet