

County Auditor
FY2021 Expenditures as of June 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 1,773,563	\$ 1,773,037	\$ (526)	-0.03%		
General Government - Budget	\$ 2,547,897	\$ 2,858,104	\$ 310,207	12.18%	75.00%	62.04%
Departmental- Actual	\$ 21,786,597	\$ 22,354,673	\$ 568,077	2.61%		
Departmental- Budget	\$ 31,109,673	\$ 32,089,065	\$ 979,392	3.15%	75.00%	69.66%
Health & Welfare- Actual	\$ 429,635	\$ 446,960	\$ 17,325	4.03%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	75.00%	77.74%
Capital Improvements-Actual	\$ 1,668	\$ -	\$ (1,668)	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	75.00%	0.00%
Grant Expenditures - Actual	\$ 13,964	\$ 13,928	\$ (36)	-0.26%		
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		75.00%	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	\$ 1,979,305	\$ (2,705,000)	-57.75%	75.00%	56.32%
Expenditures - Actual	\$ 26,022,406	\$ 25,703,251	\$ (319,154)	-1.23%		
Expenditures- Budget	\$ 38,930,492	\$ 37,530,017	\$ (1,400,475)		75.00%	68.49%

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

***Fiscal Year not complete or finalized as yet