

County Auditor
FY2021 Expenditures as of July 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 1,862,796	\$ 1,912,495	\$ 49,699	2.67%		
General Government - Budget	\$ 2,547,897	\$ 2,844,804	\$ 296,907	11.65%	83.33%	67.23%
Departmental- Actual	\$ 24,689,959	\$ 25,528,014	\$ 838,055	3.39%		
Departmental- Budget	\$ 31,109,673	\$ 32,102,365	\$ 992,692	3.19%	83.33%	79.52%
Health & Welfare- Actual	\$ 446,231	\$ 475,494	\$ 29,263	6.56%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	83.33%	82.71%
Capital Improvements-Actual	\$ 1,668	\$ -	\$ (1,668)	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	83.33%	0.00%
Grant Expenditures - Actual	\$ 13,964	\$ 13,928	\$ (36)	-0.26%		
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 2,016,979	\$ 1,709,305	\$ (307,674)	-15.25%		
Transfers Out to Other Funds -Budget	\$ 4,684,305	\$ 2,822,568	\$ (1,861,737)	-39.74%	83.33%	60.56%
Expenditures - Actual	\$ 29,031,597	\$ 29,639,236	\$ 607,639	2.09%		
Expenditures- Budget	\$ 38,930,492	\$ 38,373,280	\$ (557,212)		83.33%	77.24%

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

***Fiscal Year not complete or finalized as yet