

County Auditor
FY2021 Expenditures as of September 2021

	FY2020 *	FY2021 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2021
General Government - Actual	\$ 2,195,821	\$ 2,277,035	\$ 81,214	3.70%		
General Government - Budget	\$ 2,547,897	\$ 2,813,018	\$ 265,121	10.41%	100.00%	80.95%
Departmental- Actual	\$ 29,872,545	\$ 31,008,601	\$ 1,136,056	3.80%		
Departmental- Budget	\$ 31,109,673	\$ 32,134,151	\$ 1,024,478	3.29%	100.00%	96.50%
Health & Welfare- Actual	\$ 520,456	\$ 530,521	\$ 10,065	1.93%		
Health & Welfare- Budget	\$ 562,486	\$ 574,924	\$ 12,438	2.21%	100.00%	92.28%
Capital Improvements-Actual	\$ 3,226	\$ -	\$ (3,226)	0.00%		
Capital Improvements-Budget	\$ 7,512	\$ 10,000	\$ 2,488	33.12%	100.00%	0.00%
Grant Expenditures - Actual	\$ 18,619	\$ 18,571	\$ (48)	-0.26%		
Grant Expenditures - Budget	\$ 18,619	\$ 18,619	\$ -		100.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 2,639,305	\$ 2,552,568	\$ (86,737)	-3.29%		
Transfers Out to Other Funds -Budget	\$ 4,684,305	\$ 2,822,568	\$ (1,861,737)	-39.74%	100.00%	90.43%
Expenditures - Actual	\$ 35,249,972	\$ 36,387,296	\$ 1,137,324	3.23%		
Expenditures- Budget	\$ 38,930,492	\$ 38,373,280	\$ (557,212)		100.00%	94.82%

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

***Fiscal Year not complete or finalized as yet