

County Auditor
FY2020 Expenditures as of August 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 1,725,286	\$ 2,079,190	\$ 353,905	20.51%		
General Government - Budget	\$ 2,089,541	\$ 2,560,297	\$ 470,756	22.53%	91.67%	81.21%
Departmental- Actual	\$ 25,428,105	\$ 26,954,497	\$ 1,526,392	6.00%		
Departmental- Budget	\$ 28,819,667	\$ 31,097,273	\$ 2,277,606	7.90%	91.67%	86.68%
Health & Welfare- Actual	\$ 421,453	\$ 471,511	\$ 50,058	11.88%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	91.67%	83.83%
Capital Improvements-Actual	\$ 787	\$ 1,668	\$ 881	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	91.67%	22.20%
Grant Expenditures - Actual	\$ -	\$ 13,964	\$ 13,964			
Grant Expenditures - Budget	\$ 16,996	\$ 18,619	\$ 1,623		91.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 766,046	\$ 2,016,979	\$ 1,250,933	163.30%		
Transfers Out to Other Funds -Budget	\$ 1,606,546	\$ 4,684,305	\$ 3,077,759	191.58%	91.67%	43.06%
Expenditures - Actual	\$ 28,341,677	\$ 31,537,809	\$ 3,196,132	11.28%		
Expenditures- Budget	\$ 33,003,749	\$ 38,930,492	\$ 5,926,743		91.67%	81.01%

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