

County Auditor
FY2020 Expenditures as of September 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 1,867,963	\$ 2,195,821	\$ 327,858	17.55%		
General Government - Budget	\$ 2,089,541	\$ 2,547,897	\$ 458,356	21.94%	100.00%	86.18%
Departmental- Actual	\$ 27,934,635	\$ 29,875,747	\$ 1,941,112	6.95%		
Departmental- Budget	\$ 28,819,667	\$ 31,109,673	\$ 2,290,006	7.95%	100.00%	96.03%
Health & Welfare- Actual	\$ 435,116	\$ 520,456	\$ 85,339	19.61%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	100.00%	92.53%
Capital Improvements-Actual	\$ 787	\$ 3,226	\$ 2,439	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	100.00%	42.95%
Grant Expenditures - Actual	\$ -	\$ 18,619	\$ 18,619			
Grant Expenditures - Budget	\$ 16,996	\$ 18,619	\$ 1,623		100.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,316,046	\$ 2,639,305	\$ 1,323,259	100.55%		
Transfers Out to Other Funds -Budget	\$ 1,606,546	\$ 4,684,305	\$ 3,077,759	191.58%	100.00%	56.34%
Expenditures - Actual	\$ 31,554,548	\$ 35,253,174	\$ 3,698,626	11.72%		
Expenditures- Budget	\$ 33,003,749	\$ 38,930,492	\$ 5,926,743		100.00%	90.55%

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

***Fiscal Year not complete or finalized as yet