

County Auditor
FY2020 Expenditures as of October 2019

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 142,881	\$ 234,085	\$ 91,205	63.83%		
General Government - Budget	\$ 2,089,541	\$ 2,786,852	\$ 697,311	33.37%	8.33%	8.40%
Departmental- Actual	\$ 2,469,387	\$ 3,628,213	\$ 1,158,825	46.93%		
Departmental- Budget	\$ 28,819,667	\$ 31,144,218	\$ 2,324,551	8.07%	8.33%	11.65%
Health & Welfare- Actual	\$ 90,669	\$ 53,902	\$ (36,767)	-40.55%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	8.33%	9.58%
Capital Improvements-Actual	\$ 787	\$ -	\$ (787)	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	8.33%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 16,996	\$ -	\$ (16,996)		8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 191,512	\$ 197,326	\$ 5,815	3.04%		
Transfers Out to Other Funds -Budget	\$ 1,606,546	\$ 4,409,305	\$ 2,802,759	174.46%	8.33%	4.48%
Expenditures - Actual	\$ 2,895,236	\$ 4,113,526	\$ 1,218,290	42.08%		
Expenditures- Budget	\$ 33,003,749	\$ 38,910,373	\$ 5,906,624		8.33%	10.57%

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