

County Auditor  
FY2020 Expenditures as of December 2019

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 603,047	\$ 708,642	\$ 105,595	17.51%		
General Government - Budget	\$ 2,089,541	\$ 2,786,852	\$ 697,311	33.37%	25.00%	25.43%
Departmental- Actual	\$ 7,002,718	\$ 7,504,852	\$ 502,135	7.17%		
Departmental- Budget	\$ 28,819,667	\$ 31,144,218	\$ 2,324,551	8.07%	25.00%	24.10%
Health & Welfare- Actual	\$ 190,903	\$ 158,638	\$ (32,265)	-16.90%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	25.00%	28.20%
Capital Improvements-Actual	\$ 787	\$ -	\$ (787)	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	25.00%	0.00%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ 16,996	\$ -	\$ (16,996)		25.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 191,512	\$ 697,326	\$ 505,815	264.12%		
Transfers Out to Other Funds -Budget	\$ 1,606,546	\$ 4,409,305	\$ 2,802,759	174.46%	25.00%	15.81%
Expenditures - Actual	\$ 7,988,966	\$ 9,069,458	\$ 1,080,492	13.52%		
Expenditures- Budget	\$ 33,003,749	\$ 38,910,373	\$ 5,906,624		25.00%	23.31%

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