

County Auditor
FY2020 Expenditures as of January 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 688,496	\$ 775,089	\$ 86,593	12.58%		
General Government - Budget	\$ 2,089,541	\$ 2,786,852	\$ 697,311	33.37%	33.33%	27.81%
Departmental- Actual	\$ 9,329,754	\$ 10,557,261	\$ 1,227,507	13.16%		
Departmental- Budget	\$ 28,819,667	\$ 31,144,218	\$ 2,324,551	8.07%	33.33%	33.90%
Health & Welfare- Actual	\$ 223,892	\$ 211,728	\$ (12,164)	-5.43%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	33.33%	37.64%
Capital Improvements-Actual	\$ 787	\$ 1,668	\$ 881	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	33.33%	22.20%
Grant Expenditures - Actual	\$ -	\$ 4,655	\$ 4,655			
Grant Expenditures - Budget	\$ 16,996	\$ 18,619	\$ 1,623		33.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 358,023	\$ 1,419,652	\$ 1,061,629	296.53%		
Transfers Out to Other Funds -Budget	\$ 1,606,546	\$ 4,409,305	\$ 2,802,759	174.46%	33.33%	32.20%
Expenditures - Actual	\$ 10,600,952	\$ 12,970,052	\$ 2,369,100	22.35%		
Expenditures- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		33.33%	33.32%

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