

County Auditor  
FY2020 Expenditures as of February 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 879,940	\$ 1,013,506	\$ 133,566	15.18%		
General Government - Budget	\$ 2,089,541	\$ 2,755,297	\$ 665,756	31.86%	41.67%	36.78%
Departmental- Actual	\$ 12,055,089	\$ 12,804,453	\$ 749,363	6.22%		
Departmental- Budget	\$ 28,819,667	\$ 31,175,773	\$ 2,356,106	8.18%	41.67%	41.07%
Health & Welfare- Actual	\$ 233,216	\$ 230,112	\$ (3,104)	-1.33%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	41.67%	40.91%
Capital Improvements-Actual	\$ 787	\$ 1,668	\$ 881	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	41.67%	22.20%
Grant Expenditures - Actual	\$ -	\$ 4,655	\$ 4,655			
Grant Expenditures - Budget	\$ 16,996	\$ 18,619	\$ 1,623		41.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 358,023	\$ 1,419,653	\$ 1,061,630	296.53%		
Transfers Out to Other Funds -Budget	\$ 1,606,546	\$ 4,409,305	\$ 2,802,759	174.46%	41.67%	32.20%
Expenditures - Actual	\$ 13,527,055	\$ 15,474,046	\$ 1,946,990	14.39%		
Expenditures- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		41.67%	39.75%

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