

County Auditor
FY2020 Expenditures as of March 2020

| | FY2019 * | FY2020 to date | Annual Variance to date | Variance % | % of FY Completed | % expended in FY2020 |
|--------------------------------------|---------------|----------------|-------------------------|------------|-------------------|----------------------|
| General Government - Actual | \$ 954,859 | \$ 1,172,123 | \$ 217,264 | 22.75% | | |
| General Government - Budget | \$ 2,089,541 | \$ 2,755,297 | \$ 665,756 | 31.86% | 50.00% | 42.54% |
| Departmental- Actual | \$ 14,212,118 | \$ 15,003,940 | \$ 791,822 | 5.57% | | |
| Departmental- Budget | \$ 28,819,667 | \$ 31,175,773 | \$ 2,356,106 | 8.18% | 50.00% | 48.13% |
| Health & Welfare- Actual | \$ 253,109 | \$ 263,402 | \$ 10,293 | 4.07% | | |
| Health & Welfare- Budget | \$ 468,199 | \$ 562,486 | \$ 94,287 | 20.14% | 50.00% | 46.83% |
| Capital Improvements-Actual | \$ 787 | \$ 1,668 | \$ 881 | 0.00% | | |
| Capital Improvements-Budget | \$ 2,800 | \$ 7,512 | \$ 4,712 | 168.29% | 50.00% | 22.20% |
| Grant Expenditures - Actual | \$ - | \$ 9,309 | \$ 9,309 | | | |
| Grant Expenditures - Budget | \$ 16,996 | \$ 18,619 | \$ 1,623 | | 50.00% | 0.00% |
| Transfers Out to Other Funds -Actual | \$ 358,023 | \$ 1,819,653 | \$ 1,461,630 | 408.25% | | |
| Transfers Out to Other Funds -Budget | \$ 1,606,546 | \$ 4,409,305 | \$ 2,802,759 | 174.46% | 50.00% | 41.27% |
| Expenditures - Actual | \$ 15,778,896 | \$ 18,270,095 | \$ 2,491,199 | 15.79% | | |
| Expenditures- Budget | \$ 33,003,749 | \$ 38,928,992 | \$ 5,925,243 | | 50.00% | 46.93% |

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