

County Auditor
FY2020 Expenditures as of April 2020

| | FY2019 * | FY2020 to date | Annual Variance to date | Variance % | % of FY Completed | % expended in FY2020 |
|--------------------------------------|---------------|----------------|-------------------------|------------|-------------------|----------------------|
| General Government - Actual | \$ 1,042,821 | \$ 1,383,774 | \$ 340,953 | 32.70% | | |
| General Government - Budget | \$ 2,089,541 | \$ 2,755,297 | \$ 665,756 | 31.86% | 58.33% | 50.22% |
| Departmental- Actual | \$ 16,240,843 | \$ 17,369,676 | \$ 1,128,833 | 6.95% | | |
| Departmental- Budget | \$ 28,819,667 | \$ 31,175,773 | \$ 2,356,106 | 8.18% | 58.33% | 55.72% |
| Health & Welfare- Actual | \$ 304,903 | \$ 290,142 | \$ (14,762) | -4.84% | | |
| Health & Welfare- Budget | \$ 468,199 | \$ 562,486 | \$ 94,287 | 20.14% | 58.33% | 51.58% |
| Capital Improvements-Actual | \$ 787 | \$ 1,668 | \$ 881 | 0.00% | | |
| Capital Improvements-Budget | \$ 2,800 | \$ 7,512 | \$ 4,712 | 168.29% | 58.33% | 22.20% |
| Grant Expenditures - Actual | \$ - | \$ 9,309 | \$ 9,309 | | | |
| Grant Expenditures - Budget | \$ 16,996 | \$ 18,619 | \$ 1,623 | | 58.33% | 0.00% |
| Transfers Out to Other Funds -Actual | \$ 599,535 | \$ 2,016,979 | \$ 1,417,444 | 236.42% | | |
| Transfers Out to Other Funds -Budget | \$ 1,606,546 | \$ 4,409,305 | \$ 2,802,759 | 174.46% | 58.33% | 45.74% |
| Expenditures - Actual | \$ 18,188,890 | \$ 21,071,548 | \$ 2,882,658 | 15.85% | | |
| Expenditures- Budget | \$ 33,003,749 | \$ 38,928,992 | \$ 5,925,243 | | 58.33% | 54.13% |

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