

County Auditor
FY2020 Expenditures as of May 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 1,256,265	\$ 1,679,244	\$ 422,978	33.67%		
General Government - Budget	\$ 2,089,541	\$ 2,721,297	\$ 631,756	30.23%	66.67%	61.71%
Departmental- Actual	\$ 18,423,483	\$ 19,641,119	\$ 1,217,636	6.61%		
Departmental- Budget	\$ 28,819,667	\$ 31,209,773	\$ 2,390,106	8.29%	66.67%	62.93%
Health & Welfare- Actual	\$ 314,842	\$ 319,454	\$ 4,612	1.46%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	66.67%	56.79%
Capital Improvements-Actual	\$ 787	\$ 1,668	\$ 881	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	66.67%	22.20%
Grant Expenditures - Actual	\$ -	\$ 9,309	\$ 9,309			
Grant Expenditures - Budget	\$ 16,996	\$ 18,619	\$ 1,623		66.67%	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%	66.67%	45.74%
Expenditures - Actual	\$ 20,594,912	\$ 23,667,772	\$ 3,072,860	14.92%		
Expenditures- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		66.67%	60.80%

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