

County Auditor
FY2020 Expenditures as of June 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 1,452,253	\$ 1,773,563	\$ 321,311	22.12%		
General Government - Budget	\$ 2,089,541	\$ 2,721,297	\$ 631,756	30.23%	75.00%	65.17%
Departmental- Actual	\$ 20,653,953	\$ 21,786,597	\$ 1,132,644	5.48%		
Departmental- Budget	\$ 28,819,667	\$ 31,209,773	\$ 2,390,106	8.29%	75.00%	69.81%
Health & Welfare- Actual	\$ 392,561	\$ 429,635	\$ 37,073	9.44%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	75.00%	76.38%
Capital Improvements-Actual	\$ 787	\$ 1,668	\$ 881	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	75.00%	22.20%
Grant Expenditures - Actual	\$ -	\$ 13,964	\$ 13,964			
Grant Expenditures - Budget	\$ 16,996	\$ 18,619	\$ 1,623		75.00%	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%	75.00%	45.74%
Expenditures - Actual	\$ 23,099,088	\$ 26,022,406	\$ 2,923,317	12.66%		
Expenditures- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		75.00%	66.85%

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