

County Auditor
FY2020 Expenditures as of July 2020

	FY2019 *	FY2020 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2020
General Government - Actual	\$ 1,532,416	\$ 1,862,796	\$ 330,380	21.56%		
General Government - Budget	\$ 2,089,541	\$ 2,596,297	\$ 506,756	24.25%	83.33%	71.75%
Departmental- Actual	\$ 22,710,012	\$ 24,698,062	\$ 1,988,050	8.75%		
Departmental- Budget	\$ 28,819,667	\$ 31,059,773	\$ 2,240,106	7.77%	83.33%	79.52%
Health & Welfare- Actual	\$ 410,080	\$ 446,231	\$ 36,151	8.82%		
Health & Welfare- Budget	\$ 468,199	\$ 562,486	\$ 94,287	20.14%	83.33%	79.33%
Capital Improvements-Actual	\$ 787	\$ 1,668	\$ 881	0.00%		
Capital Improvements-Budget	\$ 2,800	\$ 7,512	\$ 4,712	168.29%	83.33%	22.20%
Grant Expenditures - Actual	\$ -	\$ 13,964	\$ 13,964			
Grant Expenditures - Budget	\$ 16,996	\$ 18,619	\$ 1,623		83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 766,046	\$ 2,016,979	\$ 1,250,933	163.30%		
Transfers Out to Other Funds -Budget	\$ 1,606,546	\$ 4,684,305	\$ 3,077,759	191.58%	83.33%	43.06%
Expenditures - Actual	\$ 25,419,341	\$ 29,039,700	\$ 3,620,359	14.24%		
Expenditures- Budget	\$ 33,003,749	\$ 38,928,992	\$ 5,925,243		83.33%	74.60%

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