

County Auditor
FY2019 Expenditures as of October 2018

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 140,921	\$ 142,881	\$ 1,960	1.39%		
General Government - Budget	\$ 2,255,841	\$ 2,824,291	\$ 568,450	25.20%	8.33%	5.06%
Departmental- Actual	\$ 2,213,029	\$ 2,469,394	\$ 256,365	11.58%		
Departmental- Budget	\$ 27,019,212	\$ 28,665,417	\$ 1,646,205	6.09%	8.33%	8.61%
Health & Welfare- Actual	\$ 67,061	\$ 90,669	\$ 23,609	35.20%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	8.33%	17.84%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	8.33%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 205,027	\$ 191,512	\$ (13,516)	-6.59%		
Transfers Out to Other Funds -Budget	\$ 2,836,363	\$ 986,046	\$ (1,850,317)	-65.24%	8.33%	19.42%
Expenditures - Actual	\$ 2,626,038	\$ 2,895,243	\$ 269,205	10.25%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		8.33%	8.77%

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