

County Auditor
FY2019 Expenditures as of November 2018

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 402,886	\$ 235,997	\$ (166,889)	-41.42%		
General Government - Budget	\$ 2,255,841	\$ 2,824,291	\$ 568,450	25.20%	16.67%	8.36%
Departmental- Actual	\$ 4,420,977	\$ 4,644,765	\$ 223,787	5.06%		
Departmental- Budget	\$ 27,019,212	\$ 28,665,417	\$ 1,646,205	6.09%	16.67%	16.20%
Health & Welfare- Actual	\$ 90,861	\$ 121,203	\$ 30,341	33.39%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	16.67%	23.85%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	16.67%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		16.67%	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%	16.67%	19.42%
Expenditures - Actual	\$ 5,119,752	\$ 5,194,263	\$ 74,511	1.46%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		16.67%	15.74%

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