

County Auditor  
FY2019 Expenditures as of December 2018

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 688,952	\$ 603,047	\$ (85,905)	-12.47%		
General Government - Budget	\$ 2,255,841	\$ 2,783,371	\$ 527,530	23.39%	25.00%	21.67%
Departmental- Actual	\$ 6,622,987	\$ 7,002,725	\$ 379,738	5.73%		
Departmental- Budget	\$ 27,019,212	\$ 28,706,337	\$ 1,687,125	6.24%	25.00%	24.39%
Health & Welfare- Actual	\$ 179,652	\$ 190,903	\$ 11,251	6.26%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	25.00%	37.56%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	25.00%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		25.00%	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%	25.00%	19.42%
Expenditures - Actual	\$ 7,696,618	\$ 7,988,974	\$ 292,355	3.80%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		25.00%	24.21%

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