

County Auditor  
FY2019 Expenditures as of January 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 772,414	\$ 688,496	\$ (83,918)	-10.86%		
General Government - Budget	\$ 2,255,841	\$ 2,783,371	\$ 527,530	23.39%	33.33%	24.74%
Departmental- Actual	\$ 8,659,728	\$ 9,329,761	\$ 670,033	7.74%		
Departmental- Budget	\$ 27,019,212	\$ 28,706,337	\$ 1,687,125	6.24%	33.33%	32.50%
Health & Welfare- Actual	\$ 202,343	\$ 223,892	\$ 21,550	10.65%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	33.33%	44.06%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	33.33%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		33.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 460,055	\$ 358,023	\$ (102,032)	-22.18%		
Transfers Out to Other Funds -Budget	\$ 2,836,363	\$ 986,046	\$ (1,850,317)	-65.24%	33.33%	36.31%
Expenditures - Actual	\$ 10,094,539	\$ 10,600,959	\$ 506,420	5.02%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		33.33%	32.12%

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