

County Auditor
FY2019 Expenditures as of February 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 870,407	\$ 879,940	\$ 9,534	1.10%		
General Government - Budget	\$ 2,255,841	\$ 2,758,541	\$ 502,700	22.28%	41.67%	31.90%
Departmental- Actual	\$ 10,668,240	\$ 12,055,096	\$ 1,386,856	13.00%		
Departmental- Budget	\$ 27,019,212	\$ 28,731,167	\$ 1,711,955	6.34%	41.67%	41.96%
Health & Welfare- Actual	\$ 229,103	\$ 233,216	\$ 4,112	1.79%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	41.67%	45.89%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	41.67%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		41.67%	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%	41.67%	36.31%
Expenditures - Actual	\$ 12,227,805	\$ 13,527,063	\$ 1,299,258	10.63%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		41.67%	40.99%

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