

County Auditor
FY2019 Expenditures as of March 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 1,029,012	\$ 954,859	\$ (74,153)	-7.21%		
General Government - Budget	\$ 2,255,841	\$ 2,757,826	\$ 501,985	22.25%	50.00%	34.62%
Departmental- Actual	\$ 13,525,511	\$ 14,212,125	\$ 686,614	5.08%		
Departmental- Budget	\$ 27,019,212	\$ 28,731,882	\$ 1,712,670	6.34%	50.00%	49.46%
Health & Welfare- Actual	\$ 275,525	\$ 253,109	\$ (22,416)	-8.14%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	50.00%	49.81%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	50.00%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		50.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 560,055	\$ 358,023	\$ (202,032)	-36.07%		
Transfers Out to Other Funds -Budget	\$ 2,836,363	\$ 986,046	\$ (1,850,317)	-65.24%	50.00%	36.31%
Expenditures - Actual	\$ 15,390,103	\$ 15,778,903	\$ 388,800	2.53%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		50.00%	47.81%

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