

County Auditor
FY2019 Expenditures as of April 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 1,111,679	\$ 1,042,821	\$ (68,857)	-6.19%		
General Government - Budget	\$ 2,255,841	\$ 2,757,826	\$ 501,985	22.25%	58.33%	37.81%
Departmental- Actual	\$ 15,485,712	\$ 16,240,850	\$ 755,138	4.88%		
Departmental- Budget	\$ 27,019,212	\$ 28,731,882	\$ 1,712,670	6.34%	58.33%	56.53%
Health & Welfare- Actual	\$ 366,936	\$ 304,903	\$ (62,033)	-16.91%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	58.33%	60.00%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	58.33%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		58.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,065,082	\$ 599,535	\$ (465,547)	-43.71%		
Transfers Out to Other Funds -Budget	\$ 2,836,363	\$ 986,046	\$ (1,850,317)	-65.24%	58.33%	60.80%
Expenditures - Actual	\$ 18,029,409	\$ 18,188,897	\$ 159,488	0.88%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		58.33%	55.11%

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