

County Auditor  
FY2019 Expenditures as of May 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 1,227,819	\$ 1,256,265	\$ 28,447	2.32%		
General Government - Budget	\$ 2,255,841	\$ 2,757,826	\$ 501,985	22.25%	66.67%	45.55%
Departmental- Actual	\$ 17,459,248	\$ 18,423,490	\$ 964,243	5.52%		
Departmental- Budget	\$ 27,019,212	\$ 28,731,882	\$ 1,712,670	6.34%	66.67%	64.12%
Health & Welfare- Actual	\$ 388,918	\$ 314,842	\$ (74,076)	-19.05%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	66.67%	61.95%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	66.67%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		66.67%	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%	66.67%	60.80%
Expenditures - Actual	\$ 20,141,066	\$ 20,594,919	\$ 453,853	2.25%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		66.67%	62.40%

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