

County Auditor  
FY2019 Expenditures as of June 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 1,487,910	\$ 1,452,253	\$ (35,658)	-2.40%		
General Government - Budget	\$ 2,255,841	\$ 2,757,826	\$ 501,985	22.25%	75.00%	52.66%
Departmental- Actual	\$ 19,445,210	\$ 20,653,960	\$ 1,208,750	6.22%		
Departmental- Budget	\$ 27,019,212	\$ 28,731,882	\$ 1,712,670	6.34%	75.00%	71.89%
Health & Welfare- Actual	\$ 421,278	\$ 392,561	\$ (28,717)	-6.82%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	75.00%	77.25%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	75.00%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		75.00%	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%	75.00%	60.80%
Expenditures - Actual	\$ 22,419,481	\$ 23,099,095	\$ 679,615	3.03%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		75.00%	69.99%

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