

County Auditor
FY2019 Expenditures as of July 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 1,662,364	\$ 1,532,416	\$ (129,948)	-7.82%		
General Government - Budget	\$ 2,255,841	\$ 2,757,826	\$ 501,985	22.25%	83.33%	55.57%
Departmental- Actual	\$ 21,563,280	\$ 22,710,022	\$ 1,146,742	5.32%		
Departmental- Budget	\$ 27,019,212	\$ 28,231,882	\$ 1,212,670	4.49%	83.33%	80.44%
Health & Welfare- Actual	\$ 486,021	\$ 410,080	\$ (75,941)	-15.62%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	83.33%	80.69%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	83.33%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 2,240,109	\$ 766,046	\$ (1,474,063)	-65.80%		
Transfers Out to Other Funds -Budget	\$ 2,836,363	\$ 1,486,046	\$ (1,350,317)	-47.61%	83.33%	51.55%
Expenditures - Actual	\$ 25,951,774	\$ 25,419,351	\$ (532,423)	-2.05%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		83.33%	77.02%

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