

County Auditor
FY2019 Expenditures as of August 2019

	FY2018 *	FY2019 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2019
General Government - Actual	\$ 1,901,506	\$ 1,725,286	\$ (176,220)	-9.27%		
General Government - Budget	\$ 2,255,841	\$ 2,215,216	\$ (40,625)	-1.80%	91.67%	77.88%
Departmental- Actual	\$ 24,151,808	\$ 25,462,877	\$ 1,311,069	5.43%		
Departmental- Budget	\$ 27,019,212	\$ 28,819,492	\$ 1,800,280	6.66%	91.67%	88.35%
Health & Welfare- Actual	\$ 496,631	\$ 421,453	\$ (75,178)	-15.14%		
Health & Welfare- Budget	\$ 533,091	\$ 508,199	\$ (24,892)	-4.67%	91.67%	82.93%
Capital Improvements-Actual	\$ -	\$ 787	\$ 787	0.00%		
Capital Improvements-Budget	\$ 2,000	\$ 2,800	\$ 800	40.00%	91.67%	28.11%
Grant Expenditures - Actual	\$ -	\$ -	\$ -			
Grant Expenditures - Budget	\$ -	\$ 16,996	\$ 16,996		91.67%	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	\$ 1,441,046	\$ (1,395,317)	-49.19%	91.67%	53.16%
Expenditures - Actual	\$ 28,790,054	\$ 28,376,449	\$ (413,605)	-1.44%		
Expenditures- Budget	\$ 32,646,507	\$ 33,003,749	\$ 357,242		91.67%	85.98%

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