

County Auditor
FY2018 Expenditures as of October 2017

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 135,275	\$ 140,921	\$ 5,645	4.17%		
General Government - Budget	\$ 1,887,493	\$ 2,423,286	\$ 535,793	28.39%	8.33%	5.82%
Departmental- Actual	\$ 1,858,921	\$ 2,213,029	\$ 354,108	19.05%		
Departmental- Budget	\$ 25,206,672	\$ 26,894,407	\$ 1,687,735	6.70%	8.33%	8.23%
Health & Welfare- Actual	\$ 66,560	\$ 67,061	\$ 501	0.75%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	8.33%	13.88%
Capital Improvements-Actual	\$ -	\$ -	\$ -	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	8.33%	0.00%
Grant Expenditures - Actual	\$ 21,525	\$ -	\$ (21,525)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	8.33%	#DIV/0!
Transfers Out to Other Funds -Actual	\$ 255,827	\$ 205,027	\$ (50,800)	-19.86%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	8.33%	7.23%
Expenditures - Actual	\$ 2,338,109	\$ 2,626,038	\$ 287,929	12.31%		
Expenditures- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		8.33%	8.05%

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