

County Auditor
FY2018 Expenditures as of December 2017

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 464,014	\$ 688,952	\$ 224,938	48.48%		
General Government - Budget	\$ 1,887,493	\$ 2,423,286	\$ 535,793	28.39%	25.00%	28.43%
Departmental- Actual	\$ 5,946,668	\$ 6,622,975	\$ 676,308	11.37%		
Departmental- Budget	\$ 25,206,672	\$ 26,894,407	\$ 1,687,735	6.70%	25.00%	24.63%
Health & Welfare- Actual	\$ 102,809	\$ 179,652	\$ 76,843	74.74%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	25.00%	37.19%
Capital Improvements-Actual	\$ 11,958	\$ -	\$ (11,958)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	25.00%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	25.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,255,827	\$ 205,027	\$ (1,050,800)	-83.67%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	25.00%	7.23%
Expenditures - Actual	\$ 8,126,160	\$ 7,696,607	\$ (429,553)	-5.29%		
Expenditures- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		25.00%	23.58%

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