

County Auditor  
FY2018 Expenditures as of January 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 530,612	\$ 772,414	\$ 241,802	45.57%		
General Government - Budget	\$ 1,887,493	\$ 2,423,286	\$ 535,793	28.39%	33.33%	31.87%
Departmental- Actual	\$ 7,807,026	\$ 8,659,717	\$ 852,691	10.92%		
Departmental- Budget	\$ 25,206,672	\$ 26,894,407	\$ 1,687,735	6.70%	33.33%	32.20%
Health & Welfare- Actual	\$ 109,849	\$ 202,343	\$ 92,493	84.20%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	33.33%	41.89%
Capital Improvements-Actual	\$ 12,173	\$ -	\$ (12,173)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	33.33%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	33.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,736,655	\$ 460,055	\$ (1,276,600)	-73.51%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	33.33%	16.22%
Expenditures - Actual	\$ 10,541,198	\$ 10,094,528	\$ (446,670)	-4.24%		
Expenditures- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		33.33%	30.93%

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