

County Auditor
FY2018 Expenditures as of February 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 833,491	\$ 870,407	\$ 36,915	4.43%		
General Government - Budget	\$ 1,887,493	\$ 2,423,151	\$ 535,658	28.38%	41.67%	35.92%
Departmental- Actual	\$ 9,648,327	\$ 10,668,229	\$ 1,019,902	10.57%		
Departmental- Budget	\$ 25,206,672	\$ 26,894,542	\$ 1,687,870	6.70%	41.67%	39.67%
Health & Welfare- Actual	\$ 125,275	\$ 229,103	\$ 103,828	82.88%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	41.67%	47.42%
Capital Improvements-Actual	\$ 25,511	\$ -	\$ (25,511)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	41.67%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	41.67%	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%	41.67%	16.22%
Expenditures - Actual	\$ 12,714,142	\$ 12,227,794	\$ (486,349)	-3.83%		
Expenditures- Budget	\$ 32,737,777	\$ 32,639,147	\$ (98,630)		41.67%	37.46%

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