

County Auditor  
FY2018 Expenditures as of March 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 1,004,838	\$ 1,029,012	\$ 24,174	2.41%		
General Government - Budget	\$ 1,887,493	\$ 2,422,076	\$ 534,583	28.32%	50.00%	42.48%
Departmental- Actual	\$ 12,086,093	\$ 13,525,500	\$ 1,439,407	11.91%		
Departmental- Budget	\$ 25,206,672	\$ 26,902,977	\$ 1,696,305	6.73%	50.00%	50.28%
Health & Welfare- Actual	\$ 230,678	\$ 275,525	\$ 44,847	19.44%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	50.00%	57.03%
Capital Improvements-Actual	\$ 29,134	\$ -	\$ (29,134)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	50.00%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	50.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,736,655	\$ 560,055	\$ (1,176,600)	-67.75%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	50.00%	19.75%
Expenditures - Actual	\$ 15,432,282	\$ 15,390,092	\$ (42,190)	-0.27%		
Expenditures- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		50.00%	47.14%

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