

County Auditor
FY2018 Expenditures as of April 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 1,083,527	\$ 1,111,679	\$ 28,151	2.60%		
General Government - Budget	\$ 1,887,493	\$ 2,422,076	\$ 534,583	28.32%	58.33%	45.90%
Departmental- Actual	\$ 13,999,894	\$ 15,485,701	\$ 1,485,808	10.61%		
Departmental- Budget	\$ 25,206,672	\$ 26,902,977	\$ 1,696,305	6.73%	58.33%	57.56%
Health & Welfare- Actual	\$ 252,427	\$ 366,936	\$ 114,509	45.36%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	58.33%	75.96%
Capital Improvements-Actual	\$ 29,134	\$ -	\$ (29,134)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	58.33%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	58.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 1,982,482	\$ 1,065,082	\$ (917,400)	-46.28%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	58.33%	37.55%
Expenditures - Actual	\$ 17,692,348	\$ 18,029,398	\$ 337,050	1.91%		
Expenditures- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		58.33%	55.23%

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