

County Auditor
FY2018 Expenditures as of May 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 1,152,689	\$ 1,227,819	\$ 75,129	6.52%		
General Government - Budget	\$ 1,887,493	\$ 2,322,076	\$ 434,583	23.02%	66.67%	52.88%
Departmental- Actual	\$ 15,819,947	\$ 17,459,236	\$ 1,639,289	10.36%		
Departmental- Budget	\$ 25,206,672	\$ 27,002,977	\$ 1,796,305	7.13%	66.67%	64.66%
Health & Welfare- Actual	\$ 269,476	\$ 388,918	\$ 119,441	44.32%		
Health & Welfare- Budget	\$ 485,278	\$ 483,091	\$ (2,187)	-0.45%	66.67%	80.51%
Capital Improvements-Actual	\$ 33,864	\$ -	\$ (33,864)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	66.67%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	66.67%	0.00%
Transfers Out to Other Funds -Actual	\$ 4,132,482	\$ 1,065,082	\$ (3,067,400)	-74.23%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	66.67%	37.55%
Expenditures - Actual	\$ 21,753,343	\$ 20,141,055	\$ (1,612,289)	-7.41%		
Expenditures- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		66.67%	61.69%

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