

County Auditor  
FY2018 Expenditures as of July 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 1,489,799	\$ 1,662,364	\$ 172,565	11.58%		
General Government - Budget	\$ 1,887,493	\$ 2,272,076	\$ 384,583	20.38%	83.33%	73.16%
Departmental- Actual	\$ 19,634,332	\$ 21,563,662	\$ 1,929,330	9.83%		
Departmental- Budget	\$ 25,206,672	\$ 27,002,977	\$ 1,796,305	7.13%	83.33%	79.86%
Health & Welfare- Actual	\$ 441,726	\$ 486,021	\$ 44,294	10.03%		
Health & Welfare- Budget	\$ 485,278	\$ 533,091	\$ 47,813	9.85%	83.33%	91.17%
Capital Improvements-Actual	\$ 50,366	\$ -	\$ (50,366)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	83.33%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 4,411,309	\$ 2,240,109	\$ (2,171,200)	-49.22%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	83.33%	78.98%
Expenditures - Actual	\$ 26,372,416	\$ 25,952,156	\$ (420,260)	-1.59%		
Expenditures- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		83.33%	79.49%

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