

County Auditor
FY2018 Expenditures as of August 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 1,566,968	\$ 1,901,506	\$ 334,538	21.35%		
General Government - Budget	\$ 1,887,493	\$ 2,272,076	\$ 384,583	20.38%	91.67%	83.69%
Departmental- Actual	\$ 21,501,154	\$ 24,152,195	\$ 2,651,041	12.33%		
Departmental- Budget	\$ 25,206,672	\$ 27,002,977	\$ 1,796,305	7.13%	91.67%	89.44%
Health & Welfare- Actual	\$ 473,426	\$ 496,631	\$ 23,205	4.90%		
Health & Welfare- Budget	\$ 485,278	\$ 533,091	\$ 47,813	9.85%	91.67%	93.16%
Capital Improvements-Actual	\$ 68,712	\$ -	\$ (68,712)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	91.67%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	91.67%	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%	91.67%	78.98%
Expenditures - Actual	\$ 28,366,454	\$ 28,790,441	\$ 423,987	1.49%		
Expenditures- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		91.67%	88.19%

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