

County Auditor  
FY2018 Expenditures as of September 2018

	FY2017 *	FY2018 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2018
General Government - Actual	\$ 1,717,824	\$ 2,111,491	\$ 393,667	22.92%		
General Government - Budget	\$ 1,887,493	\$ 2,255,841	\$ 368,348	19.52%	100.00%	93.60%
Departmental- Actual	\$ 24,309,870	\$ 26,392,398	\$ 2,082,529	8.57%		
Departmental- Budget	\$ 25,206,672	\$ 27,019,212	\$ 1,812,540	7.19%	100.00%	97.68%
Health & Welfare- Actual	\$ 485,256	\$ 519,777	\$ 34,521	7.11%		
Health & Welfare- Budget	\$ 485,278	\$ 533,091	\$ 47,813	9.85%	100.00%	97.50%
Capital Improvements-Actual	\$ 70,770	\$ -	\$ (70,770)	0.00%		
Capital Improvements-Budget	\$ 97,141	\$ 2,000	\$ (95,141)	-97.94%	100.00%	0.00%
Grant Expenditures - Actual	\$ 344,884	\$ -	\$ (344,884)	-100.00%		
Grant Expenditures - Budget	\$ 344,884	\$ -	\$ (344,884)	-100.00%	100.00%	0.00%
Transfers Out to Other Funds -Actual	\$ 4,686,309	\$ 2,666,363	\$ (2,019,946)	-43.10%		
Transfers Out to Other Funds -Budget	\$ 4,716,309	\$ 2,836,363	\$ (1,879,946)	-39.86%	100.00%	94.01%
Expenditures - Actual	\$ 31,614,914	\$ 31,690,029	\$ 75,116	0.24%		
Expenditures- Budget	\$ 32,737,777	\$ 32,646,507	\$ (91,270)		100.00%	97.07%

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