



County Auditor- General Fund- FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 140 - County Auditor										
Sub-Department 140 - County Auditor										
	Submitted Budget					1.00	3,500.00	3,500.00		
	Submitted Budget					1.00	10,000.00	10,000.00		
	Submitted Budget Totals								\$26,000.00	
001.140.140.50340	Software Licensing Cost	.00	.00	266.26	.00	.00	.00	.00		
001.140.140.50600	Temporary Help	.00	.00	2,242.45	.00	.00	.00	.00		
001.140.140.52140	Repairs and Maint- Copiers	.00	.00	204.08	176.90	500.00	250.00	750.00	50	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.00	750.00	750.00		
	Submitted Budget Totals								\$750.00	
001.140.140.53100	Conferences and Meetings	266.20	423.96	669.97	974.55	1,800.00	.00	1,800.00		
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.00	150.00	150.00		
	Submitted Budget					1.00	150.00	150.00		
	Submitted Budget					1.00	300.00	300.00		
	Submitted Budget					1.00	300.00	300.00		
	Submitted Budget					1.00	350.00	350.00		
	Submitted Budget					1.00	350.00	350.00		
	Submitted Budget					1.00	200.00	200.00		
	Submitted Budget Totals								\$1,800.00	
001.140.140.53110	Employee Training	369.90	3,261.15	2,326.40	2,000.13	3,500.00	600.00	4,100.00	17	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					20.00	25.00	500.00		
	Submitted Budget					20.00	50.00	1,000.00		
	Submitted Budget					50.00	25.00	1,250.00		
	Submitted Budget					20.00	25.00	500.00		
	Submitted Budget					10.00	25.00	250.00		
	Submitted Budget					1.00	600.00	600.00		
	Submitted Budget Totals								\$4,100.00	



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Fund 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
001.140.140.53120	Employee Mileage Expense	58.76	897.68	504.85	597.81	1,026.00	(19.00)	1,007.00	(2)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1,000.00	.53	530.00	
	Submitted Budget					500.00	.53	265.00	
	Submitted Budget					300.00	.53	159.00	
	Submitted Budget					100.00	.53	53.00	
						Submitted Budget Totals		\$1,007.00	
001.140.140.53130	General Association Dues	1,911.00	2,157.00	1,870.42	2,728.00	2,725.00	.00	2,725.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	220.00	220.00	
	Submitted Budget					1.00	150.00	150.00	
	Submitted Budget					1.00	295.00	295.00	
	Submitted Budget					2.00	90.00	180.00	
	Submitted Budget					2.00	235.00	470.00	
	Submitted Budget					2.00	180.00	360.00	
	Submitted Budget					1.00	150.00	150.00	
	Submitted Budget					2.00	115.00	230.00	
	Submitted Budget					1.00	500.00	500.00	
	Submitted Budget					1.00	75.00	75.00	
	Submitted Budget					1.00	95.00	95.00	
						Submitted Budget Totals		\$2,725.00	
001.140.140.60000	Office Supplies	146.17	924.10	2,697.36	1,484.93	1,750.00	.00	1,750.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	1,750.00	1,750.00	
						Submitted Budget Totals		\$1,750.00	
001.140.140.60010	Operating Supplies	2,085.74	1,044.60	.00	.00	.00	.00	.00	
001.140.140.60050	Books and Subscriptions	150.00	.00	.00	.00	.00	.00	.00	
001.140.140.64000	Telephone	.00	.00	257.30	.00	.00	.00	.00	
001.140.140.70020	Computer Software- Capital	8,152.30	1,000.00	.00	.00	.00	.00	.00	
001.140.140.70080	Office Furniture	.00	.00	2,182.41	.00	.00	.00	.00	
	Sub-Department 140 - County Auditor Totals	\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
	Department 140 - County Auditor Totals	\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)



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Fund 001 - General Fund									
	EXPENSE TOTALS	\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
Fund 001 - General Fund	Totals								
	EXPENSE TOTALS	\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
Fund 001 - General Fund	Totals	(\$242,773.99)	(\$243,314.28)	(\$267,649.66)	(\$278,185.77)	(\$350,921.00)	\$32,885.16	(\$318,035.84)	(9%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
	Net Grand Totals	(\$242,773.99)	(\$243,314.28)	(\$267,649.66)	(\$278,185.77)	(\$350,921.00)	\$32,885.16	(\$318,035.84)	(9%)