

FY17 General Fund Budget to Actual for ALL Departments

Expenditures through December 31, 2016

Department	Budget	Actuals	% Spent
Adult Probation	\$478,105.00	\$191,978.66	40.15%
Aging & Health Services	8,393,761.00	4,259,238.74	50.74%
Assessor	1,903,218.00	851,388.66	44.73%
Attorney	2,180,072.00	903,716.74	41.45%
BDI	16,511.00	7,169.51	43.42%
BOS	1,155,890.00	463,775.19	40.12%
Clerk of the Superior Ct.	1,642,310.00	702,987.05	42.80%
Community Development	0.00	952.49	#DIV/0!
Constable	66.00	6.11	9.26%
Sierra Vista Constable	160,215.00	53,134.14	33.16%
Court Admin	1,027,345.00	363,991.74	35.43%
Court Security	403,355.00	178,405.05	44.23%
Divisions 1-5	1,499,519.00	510,110.48	34.02%
Elections	614,097.00	401,710.81	65.41%
Emergency Services	179,391.00	77,269.04	43.07%
Facilities	2,678,773.00	1,061,485.22	39.63%
Finance	855,535.00	341,983.35	39.97%
General Gov't	5,192,254.00	519,371.94	10.00%
Health	2,770,639.00	1,073,973.38	38.76%
HR	1,393,108.00	885,391.52	63.56%
IT	2,232,228.00	945,212.07	42.34%
Justice Courts 1	305,246.00	143,135.87	46.89%
Justice Courts 2	373,534.00	172,086.00	46.07%
Justice Courts 3	416,603.00	198,469.81	47.64%
Justice Courts 4	339,877.00	157,100.38	46.22%
Justice Courts 5	753,104.00	350,845.79	46.59%
Justice Courts 6	284,512.00	139,951.38	49.19%
Juvenile Probation	2,120,820.00	793,836.83	37.43%
Legal Defender	918,833.00	440,718.96	47.97%
Mandatory Indegent Def	1,038,664.00	469,868.03	45.24%

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Mandatory Judicial Svcs	124,235.00	75,420.57	60.71%
Medical Examiner	425,000.00	210,210.00	49.46%
Planning & Zoning	1,598,260.00	525,316.44	32.87%
Procurement	286,505.00	116,757.29	40.75%
Public Defender	1,527,618.00	707,746.68	46.33%
Recorder	583,449.00	336,823.14	57.73%
Schools	361,689.00	175,557.12	48.54%
Sheriff	16,212,047.00	7,541,078.63	46.52%
Treasurer	1,043,098.00	430,426.42	41.26%
Utilities	1,172,424.00	504,323.73	43.02%
Department Totals	\$64,661,910.00	\$27,282,924.96	42.19%
General Gov't OH	16,837,170.00	-1,070,072.93	-6.36%
Total General Fund	\$81,499,080.00	\$26,212,852.03	
County Library			
Revenue	\$1,292,279.00	\$752,224.39	58.21%
Expenditures	\$1,225,617.00	\$580,266.44	47.34%
			Contingency of \$658,233.00
Flood			
Revenue	\$1,995,759.00	\$1,173,286.99	58.79%
Expenditures	\$4,358,743.00	\$944,402.64	21.67%
			Contingency of \$1,342,595.00
Highways			
Revenue	\$11,187,083.00	\$3,608,623.16	32.26%
Expenditures	\$14,485,664.00	\$4,704,564.09	32.48%
			Contingency of \$4,980,589.00

Fleet

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Department	Budget	Actuals	% Spent	
Revenue	\$3,100,312.00	\$1,451,477.89	46.82%	
				Contingency of
				\$3,144,053.00 &
Expenses	\$3,079,189.00	\$1,491,605.31	48.44%	\$919,220.00
Heavy Fleet				
Revenue	\$3,948,314.00	1,858,117.09	47.06%	
				Contingency of
				\$668,668.00 &
Expenses	\$4,623,094.00	1,960,913.90	42.42%	\$71,733.00
Solid Waste				
Revenue	\$4,577,230.00	\$1,567,630.32	34.25%	
				Contingency of
Expenses	\$4,704,707.00	\$2,206,832.68	46.91%	\$(2,478,089.00)