

County Auditor  
FY2015 Expenditures as of 7/31/15

	FY2014 *	FY2015 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2015
General Government - Actual	\$ 1,718,724	\$ 1,322,963	\$ (395,762)	-23.03%		
General Government - Budget	\$ 2,157,178	\$ 2,420,781	\$ 263,603	12.22%	83.33%	54.65%
Departmental- Actual	\$ 18,106,206	\$ 18,732,789	\$ 626,582	3.46%		
Departmental- Budget	\$ 22,596,377	\$ 23,659,690	\$ 1,063,313	4.71%	83.33%	79.18%
Health & Welfare- Actual	\$ 293,678	\$ 309,304	\$ 15,626	5.32%		
Health & Welfare- Budget	\$ 326,866	\$ 333,716	\$ 6,850	2.10%	83.33%	92.68%
Capital Improvements-Actual	\$ 20,803	\$ 154,677	\$ 133,874	643.52%		
Capital Improvements-Budget	\$ 107,415	\$ 276,400	\$ 168,985	157.32%	83.33%	55.96%
Grant Expenditures - Actual	\$ 37,128	\$ -	\$ (37,128)	-100.00%		
Grant Expenditures - Budget	\$ 37,128	\$ 38,000	\$ 872	2.35%	83.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 900,742	\$ 1,782,382	\$ 881,640	97.88%		
Transfers Out to Other Funds -Budget	\$ 1,150,742	\$ 6,782,382	\$ 5,631,640	489.39%	83.33%	26.28%
Expenditures - Actual	\$ 21,077,282	\$ 22,302,115	\$ 1,224,833	5.81%		
Expenditures- Budget	\$ 26,375,706	\$ 33,510,969	\$ 7,135,263	27.05%	83.33%	66.55%

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