

County Auditor
FY2014 Expenditures as of 10/31/13

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 246,503	\$ 190,843	\$ (55,661)	-22.58%		
General Government - Budget	\$ 2,065,635	\$ 2,491,476	\$ 425,841	20.62%	8.33%	7.66%
Departmental- Actual	\$ 1,393,311	\$ 1,539,061	\$ 145,750	10.46%		
Departmental- Budget	\$ 21,570,907	\$ 22,400,244	\$ 829,337	3.84%	8.33%	6.87%
Health & Welfare- Actual	\$ 120,000	\$ 106,550	\$ (13,450)	-11.21%		
Health & Welfare- Budget	\$ 317,494	\$ 276,866	\$ (40,628)	-12.80%	8.33%	38.48%
Capital Improvements-Actual	\$ 19,390	\$ -	\$ (19,390)	-100.00%		
Capital Improvements-Budget	\$ 131,711	\$ 19,250	\$ (112,461)	-85.38%	8.33%	0.00%
Grant Expenditures - Actual	\$ 37,498	\$ -	\$ (37,498)	-100.00%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	8.33%	0.00%
Transfers Out to Other Funds -Actual	\$ 326,685	\$ 212,686	\$ (113,999)	-34.90%		
Transfers Out to Other Funds -Budget	\$ 2,825,637	\$ 1,150,742	\$ (1,674,895)	-59.27%	8.33%	18.48%
Expenditures - Actual	\$ 2,143,388	\$ 2,049,139	\$ (94,249)	-4.40%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	8.33%	7.77%

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

FY13 Original budget/Current Budget totals were amended to include a new budget based on new monies certified by the Court