

County Auditor
FY2014 Expenditures as of 11/30/13

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 332,777	\$ 296,764	\$ (36,013)	-10.82%		
General Government - Budget	\$ 2,065,635	\$ 2,476,346	\$ 410,711	19.88%	16.67%	11.98%
Departmental- Actual	\$ 3,524,456	\$ 3,707,511	\$ 183,056	5.19%		
Departmental- Budget	\$ 21,570,907	\$ 22,409,999	\$ 839,092	3.89%	16.67%	16.54%
Health & Welfare- Actual	\$ 135,600	\$ 119,565	\$ (16,035)	-11.83%		
Health & Welfare- Budget	\$ 317,494	\$ 276,866	\$ (40,628)	-12.80%	16.67%	43.19%
Capital Improvements-Actual	\$ 19,390	\$ 1	\$ (19,389)	-99.99%		
Capital Improvements-Budget	\$ 131,711	\$ 24,625	\$ (107,086)	-81.30%	16.67%	0.01%
Grant Expenditures - Actual	\$ 37,498	\$ 37,128	\$ (370)	-0.99%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	16.67%	100.00%
Transfers Out to Other Funds -Actual	\$ 446,685	\$ 212,686	\$ (233,999)	-52.39%		
Transfers Out to Other Funds -Budget	\$ 2,825,637	\$ 1,150,742	\$ (1,674,895)	-59.27%	16.67%	18.48%
Expenditures - Actual	\$ 4,496,406	\$ 4,373,655	\$ (122,751)	-2.73%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	16.67%	16.58%

***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