

County Auditor
FY2014 Expenditures as of 2/28/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 832,486	\$ 1,028,551	\$ 196,065	23.55%		
General Government - Budget	\$ 2,065,635	\$ 2,471,082	\$ 405,447	19.63%	41.67%	41.62%
Departmental- Actual	\$ 8,599,710	\$ 9,147,494	\$ 547,784	6.37%		
Departmental- Budget	\$ 21,570,907	\$ 22,413,713	\$ 842,806	3.91%	41.67%	40.81%
Health & Welfare- Actual	\$ 213,320	\$ 213,425	\$ 105	0.05%		
Health & Welfare- Budget	\$ 317,494	\$ 276,866	\$ (40,628)	-12.80%	41.67%	77.09%
Capital Improvements-Actual	\$ 19,390	\$ 6,936	\$ (12,454)	-64.23%		
Capital Improvements-Budget	\$ 131,711	\$ 26,175	\$ (105,536)	-80.13%	41.67%	26.50%
Grant Expenditures - Actual	\$ 37,498	\$ 37,128	\$ (370)	-0.99%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	41.67%	100.00%
Transfers Out to Other Funds -Actual	\$ 1,298,574	\$ 495,371	\$ (803,203)	-61.85%		
Transfers Out to Other Funds -Budget	\$ 2,825,637	\$ 1,150,742	\$ (1,674,895)	-59.27%	41.67%	43.05%
Expenditures - Actual	\$ 11,000,979	\$ 10,928,905	\$ (72,074)	-0.66%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	41.67%	41.44%

***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