

County Auditor
FY2014 Expenditures as of 4/30/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 1,283,489	\$ 1,369,239	\$ 85,750	6.68%		
General Government - Budget	\$ 2,065,635	\$ 2,386,032	\$ 320,397	15.51%	58.33%	57.39%
Departmental- Actual	\$ 11,905,489	\$ 12,588,810	\$ 683,321	5.74%		
Departmental- Budget	\$ 21,570,907	\$ 22,448,763	\$ 877,856	4.07%	58.33%	56.08%
Health & Welfare- Actual	\$ 243,690	\$ 256,634	\$ 12,944	5.31%		
Health & Welfare- Budget	\$ 317,494	\$ 326,866	\$ 9,372	2.95%	58.33%	78.51%
Capital Improvements-Actual	\$ 19,390	\$ 6,960	\$ (12,430)	-64.10%		
Capital Improvements-Budget	\$ 131,711	\$ 26,175	\$ (105,536)	-80.13%	58.33%	26.59%
Grant Expenditures - Actual	\$ 37,498	\$ 37,128	\$ (370)	-0.99%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	58.33%	100.00%
Transfers Out to Other Funds -Actual	\$ 1,529,772	\$ 618,057	\$ (911,716)	-59.60%		
Transfers Out to Other Funds -Budget	\$ 2,825,637	\$ 1,150,742	\$ (1,674,895)	-59.27%	58.33%	53.71%
Expenditures - Actual	\$ 15,019,329	\$ 14,876,828	\$ (142,501)	-0.95%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	58.33%	56.40%

***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