

County Auditor
FY2014 Expenditures as of 5/31/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 1,365,658	\$ 1,448,572	\$ 82,914	6.07%		
General Government - Budget	\$ 2,065,635	\$ 2,365,803	\$ 300,168	14.53%	66.67%	61.23%
Departmental- Actual	\$ 14,055,056	\$ 14,710,758	\$ 655,702	4.67%		
Departmental- Budget	\$ 21,570,907	\$ 22,468,992	\$ 898,085	4.16%	66.67%	65.47%
Health & Welfare- Actual	\$ 256,790	\$ 262,228	\$ 5,438	2.12%		
Health & Welfare- Budget	\$ 317,494	\$ 326,866	\$ 9,372	2.95%	66.67%	80.22%
Capital Improvements-Actual	\$ 19,390	\$ 6,973	\$ (12,418)	-64.04%		
Capital Improvements-Budget	\$ 131,711	\$ 26,175	\$ (105,536)	-80.13%	66.67%	26.64%
Grant Expenditures - Actual	\$ 37,498	\$ 37,128	\$ (370)	-0.99%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	66.67%	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%	66.67%	53.71%
Expenditures - Actual	\$ 17,264,165	\$ 17,083,716	\$ (180,450)	-1.05%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	66.67%	64.77%

***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