

County Auditor  
FY2014 Expenditures as of 6/30/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 1,506,294	\$ 1,588,066	\$ 81,772	5.43%		
General Government - Budget	\$ 2,065,635	\$ 2,353,573	\$ 287,938	13.94%	75.00%	67.47%
Departmental- Actual	\$ 15,476,680	\$ 16,386,782	\$ 910,102	5.88%		
Departmental- Budget	\$ 21,570,907	\$ 22,468,992	\$ 898,085	4.16%	75.00%	72.93%
Health & Welfare- Actual	\$ 265,884	\$ 277,278	\$ 11,394	4.29%		
Health & Welfare- Budget	\$ 317,494	\$ 326,866	\$ 9,372	2.95%	75.00%	84.83%
Capital Improvements-Actual	\$ 21,625	\$ 8,193	\$ (13,432)	-62.11%		
Capital Improvements-Budget	\$ 131,711	\$ 38,405	\$ (93,306)	-70.84%	75.00%	21.33%
Grant Expenditures - Actual	\$ 37,498	\$ 37,128	\$ (370)	-0.99%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	75.00%	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%	75.00%	53.71%
Expenditures - Actual	\$ 18,837,753	\$ 18,915,504	\$ 77,751	0.41%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	75.00%	71.72%

**\*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