

County Auditor
FY2014 Expenditures as of 7/31/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 1,634,048	\$ 1,718,724	\$ 84,676	5.18%		
General Government - Budget	\$ 2,065,635	\$ 2,351,073	\$ 285,438	13.82%	83.33%	73.10%
Departmental- Actual	\$ 17,338,620	\$ 18,106,206	\$ 767,586	4.43%		
Departmental- Budget	\$ 21,570,907	\$ 22,471,492	\$ 900,585	4.17%	83.33%	80.57%
Health & Welfare- Actual	\$ 268,234	\$ 293,678	\$ 25,444	9.49%		
Health & Welfare- Budget	\$ 317,494	\$ 326,866	\$ 9,372	2.95%	83.33%	89.85%
Capital Improvements-Actual	\$ 26,817	\$ 20,803	\$ (6,014)	-22.43%		
Capital Improvements-Budget	\$ 131,711	\$ 38,405	\$ (93,306)	-70.84%	83.33%	54.17%
Grant Expenditures - Actual	\$ 37,498	\$ 37,128	\$ (370)	-0.99%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	83.33%	100.00%
Transfers Out to Other Funds -Actual	\$ 2,522,820	\$ 900,742	\$ (1,622,078)	-64.30%		
Transfers Out to Other Funds -Budget	\$ 2,825,637	\$ 1,150,742	\$ (1,674,895)	-59.27%	83.33%	78.27%
Expenditures - Actual	\$ 21,828,038	\$ 21,077,282	\$ (750,756)	-3.44%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	83.33%	79.91%

***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