

County Auditor  
FY2014 Expenditures as of 8/31/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 1,735,423	\$ 1,827,252	\$ 91,829	5.29%		
General Government - Budget	\$ 2,065,635	\$ 2,257,838	\$ 192,203	9.30%	91.67%	80.93%
Departmental- Actual	\$ 18,854,661	\$ 19,720,663	\$ 866,002	4.59%		
Departmental- Budget	\$ 21,570,907	\$ 22,505,717	\$ 934,810	4.33%	91.67%	87.63%
Health & Welfare- Actual	\$ 286,834	\$ 311,247	\$ 24,413	8.51%		
Health & Welfare- Budget	\$ 317,494	\$ 326,866	\$ 9,372	2.95%	91.67%	95.22%
Capital Improvements-Actual	\$ 31,410	\$ 40,103	\$ 8,694	27.68%		
Capital Improvements-Budget	\$ 131,711	\$ 97,415	\$ (34,296)	-26.04%	91.67%	41.17%
Grant Expenditures - Actual	\$ 37,498	\$ 37,128	\$ (370)	-0.99%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	91.67%	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%	91.67%	78.27%
Expenditures - Actual	\$ 23,468,646	\$ 22,837,136	\$ (631,510)	-2.69%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	91.67%	86.58%

**\*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