

County Auditor
FY2014 Expenditures as of 9/30/14

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% expended in FY2014
General Government - Actual	\$ 1,875,954	\$ 1,991,258	\$ 115,303	6.15%		
General Government - Budget	\$ 2,065,635	\$ 2,157,178	\$ 91,543	4.43%	100.00%	92.31%
Departmental- Actual	\$ 21,058,728	\$ 21,918,972	\$ 860,244	4.08%		
Departmental- Budget	\$ 21,570,907	\$ 22,596,377	\$ 1,025,470	4.75%	100.00%	97.00%
Health & Welfare- Actual	\$ 300,881	\$ 319,447	\$ 18,566	6.17%		
Health & Welfare- Budget	\$ 317,494	\$ 326,866	\$ 9,372	2.95%	100.00%	97.73%
Capital Improvements-Actual	\$ 110,022	\$ 88,947	\$ (21,075)	-19.16%		
Capital Improvements-Budget	\$ 131,711	\$ 107,415	\$ (24,296)	-18.45%	100.00%	82.81%
Grant Expenditures - Actual	\$ 54,867	\$ 37,128	\$ (17,739)	-32.33%		
Grant Expenditures - Budget	\$ 37,498	\$ 37,128	\$ (370)	-0.99%	100.00%	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%	100.00%	78.27%
Expenditures - Actual	\$ 25,923,273	\$ 25,256,493	\$ (666,779)	-2.57%		
Expenditures- Budget	\$ 26,948,882	\$ 26,375,706	\$ (573,176)	-2.13%	100.00%	95.76%

***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