



County Quarterly Budget Report

Fiscal Year 2019 Second Quarter (1/1/2019 - 3/31/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled (OIG)	38	37	38		
Positions: Long Term Vacant Position (OIG)	0	0	0		
Positions: Vacant Position (OIG)	0	1	0		
Revenue: Carryover (OIG)	1,400	0	350	1,671	700
Revenue: General Fund (OIG)	721	0	180	0	360
Revenue: Proprietary (OIG)	4,250	1,202	1,062	2,166	2,126
Revenue: Federal (OIG)	0	0	0	0	0
Revenue: State (OIG)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (OIG)	0	0	0	0	0
Totals:	6,371	1,202	1,592	3,837	3,186

*Comments: * Proprietary revenues are higher than budgeted as they do not occur evenly throughout the fiscal year*

Expenditure: Personnel Costs (OIG)	6,073	1,474	1,518	3,093	3,036
Expenditure: Court Costs (OIG)	2	0	0	0	2
Expenditure: Contractual Services (OIG)	2	0	0	0	2
Expenditure: Other Operating (OIG)	183	31	46	62	92
Expenditure: Charges for County Services (OIG)	68	35	17	40	34
Expenditure: Grants to Outside Organizations (OIG)	0	0	0	0	0
Expenditure: Capital (OIG)	43	3	11	6	20
Expenditure: Transfers Out (OIG)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (OIG)	0	0	0	0	0
Expenditure: Debt Service (OIG)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (OIG)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (OIG)	0	0	0	0	0
Totals:	6,371	1,543	1,592	3,201	3,186

*Comments: * Personnel Costs are lower than budgeted due to a higher than anticipated attrition. Court Costs, Contractual Services, Other Operating, Charges for County Services, and Capital are not evenly distributed throughout the fiscal year*