



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
Judicial Administration					
Positions: Full-Time Filled (JA)	298	271	298		
Positions: Long Term Vacant Position (JA)	0	21	0		
Positions: Vacant Position (JA)	0	31	0		
Revenue: Carryover (JA)	2,262	0	565	2,108	1,130
Revenue: General Fund (JA)	28,200	0	7,050	0	14,100
Revenue: Proprietary (JA)	7,607	2,674	1,902	4,377	3,802
Revenue: Federal (JA)	0	0	0	0	0
Revenue: State (JA)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (JA)	125	0	31	0	62
Totals:	38,194	2,674	9,548	6,485	19,094

*Comments: * Personnel total includes four overages approved during the fiscal year
 Proprietary revenue is not evenly distributed throughout the year
 Interagency/Intradepartmental transfers are being reported under Proprietary revenue*

Expenditure: Personnel Costs (JA)	23,280	5,071	5,820	10,506	11,640
Expenditure: Court Costs (JA)	208	46	52	97	104
Expenditure: Contractual Services (JA)	3,401	841	850	1,073	1,700
Expenditure: Other Operating (JA)	7,429	1,557	1,857	3,130	3,714
Expenditure: Charges for County Services (JA)	1,226	569	306	763	612
Expenditure: Grants to Outside Organizations (JA)	35	0	9	0	16
Expenditure: Capital (JA)	553	294	138	299	276
Expenditure: Transfers Out (JA)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (JA)	0	0	0	0	0
Expenditure: Debt Service (JA)	355	315	89	315	176
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (JA)	1,707	0	427	0	856
Expenditure: Intradepartmental Transfers (JA)	0	0	0	0	0
Totals:	38,194	8,693	9,548	16,183	19,094

*Comments: * Personnel costs are lower than budgeted due to higher than anticipated attrition
 Contractual Services, Other Operating, Charges for County Services, Grants to Outside Organizations, and Capital are not
 distributed evenly throughout the year
 Debt Service payment occurs during the second quarter*