



# County Quarterly Budget Report

Fiscal Year 2019 Third Quarter (4/1/2019 - 6/30/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
<b>Inspector General</b>					
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	1,050
Revenue: General Fund (OIG)	721	0	180	0	540
Revenue: Proprietary (OIG)	4,250	1,468	1,062	3,634	3,189
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
<b>Totals:</b>	<b>6,371</b>	<b>1,468</b>	<b>1,592</b>	<b>5,305</b>	<b>4,779</b>

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

Expenditure: Personnel Costs (OIG)	6,073	1,467	1,518	4,560	4,554
Expenditure: Court Costs (OIG)	2	0	0	0	3
Expenditure: Contractual Services (OIG)	2	0	0	0	3
Expenditure: Other Operating (OIG)	183	30	46	92	138
Expenditure: Charges for County Services (OIG)	68	17	17	57	51
Expenditure: Grants to Outside Organizations (OIG)	0	0	0	0	0
Expenditure: Capital (OIG)	43	25	11	31	30
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
<b>Totals:</b>	<b>6,371</b>	<b>1,539</b>	<b>1,592</b>	<b>4,740</b>	<b>4,779</b>

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