



# 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>Juvenile Services</b>					
Positions: Full-Time Filled (JSD)	99	96	99		
Positions: Long Term Vacant Position (JSD)	0	0	0		
Positions: Vacant Position (JSD)	0	3	0		
Revenue: Carryover (JSD)	100	0	25	224	75
Revenue: General Fund (JSD)	11,474	0	2,868	0	8,607
Revenue: Proprietary (JSD)	250	69	62	166	189
Revenue: Federal (JSD)	155	0	39	0	114
Revenue: State (JSD)	2,007	570	502	1,281	1,503
Revenue: Interagency/Intradepartmental (JSD)	0	0	0	0	0
<b>Totals:</b>	<b>13,986</b>	<b>639</b>	<b>3,496</b>	<b>1,671</b>	<b>10,488</b>

Comments: \* Federal and State revenues are not even distributed throughout the fiscal year

Expenditure: Personnel Costs (JSD)	9,565	2,128	2,391	6,549	7,173
Expenditure: Court Costs (JSD)	0	0	0	0	0
Expenditure: Contractual Services (JSD)	1,644	481	411	1,013	1,233
Expenditure: Other Operating (JSD)	1,232	198	308	1,028	924
Expenditure: Charges for County Services (JSD)	764	127	191	459	573
Expenditure: Grants to Outside Organizations (JSD)	736	87	184	73	552
Expenditure: Capital (JSD)	45	0	11	-5	33
Expenditure: Distribution of Funds in Trust (JSD)	0	0	0	0	0
Expenditure: Debt Service (JSD)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (JSD)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (JSD)	0	0	0	0	0
<b>Totals:</b>	<b>13,986</b>	<b>3,021</b>	<b>3,496</b>	<b>9,117</b>	<b>10,488</b>

Comments: \* Personnel Costs are lower than budgeted due to a reimbursement that occurs in the fourth quarter  
Contractual Services, Other Operating, Charges for County Services, Grants to Outside Organizations, and Capital expenses are not evenly distributed throughout the fiscal year