



County Quarterly Budget Report

Fiscal Year 2021 Third Quarter (04/01/2021 - 06/30/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled	40	39	40		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		1			
Revenue: Carryover	1,469	0	367	2,009	1,101
Revenue: General Fund	862	0	215	0	647
Revenue: Proprietary	5,043	1,424	1,261	4,083	3,783
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	7,374	1,424	1,843	6,092	5,531

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

Expenditure: Personnel Costs	7,027	1,802	1,757	4,925	5,271
Expenditure: Court Costs	1	0	0	0	0
Expenditure: Contractual Services	2	6	0	71	1
Expenditure: Other Operating	209	17	52	62	157
Expenditure: Charges for County Services	76	0	19	38	57
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	59	0	15	30	45
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	7,374	1,825	1,843	5,126	5,531

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