



**County Quarterly Budget Report**  
**Fiscal Year 2023 Second Quarter (01/01/2023 - 03/31/2023)**  
**All \$ values are in 1,000s**

	FY23 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
<b>Inspector General</b>					
Positions: Full-Time Filled	42	40	42		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	2	0		
Revenue: Carryover	1,793	0	448	1,748	896
Revenue: General Fund	1,141	0	285	0	571
Revenue: Proprietary	5,367	1,526	1,342	2,783	2,683
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>8,301</b>	<b>1,526</b>	<b>2,075</b>	<b>4,531</b>	<b>4,150</b>

*Comments: \* Proprietary revenues do not occur evenly throughout the fiscal year*

Expenditure: Personnel Costs	7,895	1,749	1,973	3,464	3,947
Expenditure: Court Costs	2	2	1	2	1
Expenditure: Contractual Services	4	3	1	4	2
Expenditure: Other Operating	230	49	57	66	115
Expenditure: Charges for County Services	95	44	24	44	47
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	75	14	19	46	38
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
<b>Totals:</b>	<b>8,301</b>	<b>1,861</b>	<b>2,075</b>	<b>3,626</b>	<b>4,150</b>

*Comments: \* Contractual Services, Other Operating, and Charges for County Services expenses are not evenly distributed throughout the year*