



County Quarterly Budget Report
Fiscal Year 2022 Second Quarter (01/01/2022 - 03/31/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled	40	38	40		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	2	0		
Revenue: Carryover	391	0	98	1,795	195
Revenue: General Fund	2,177	0	544	0	1,089
Revenue: Proprietary	5,082	1,484	1,271	2,521	2,541
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	7,650	1,484	1,913	4,316	3,825

*Comments: * Carryover was higher than anticipated and occurs during the first quarter of the fiscal year. Proprietary revenues do not occur evenly throughout the fiscal year.*

Expenditure: Personnel Costs	7,309	1,663	1,827	3,613	3,654
Expenditure: Court Costs	1	0	0	1	1
Expenditure: Contractual Services	2	1	1	26	1
Expenditure: Other Operating	207	25	52	39	103
Expenditure: Charges for County Services	72	14	18	46	36
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	59	4	15	5	30
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:	7,650	1,707	1,913	3,730	3,825

*Comments: * Personnel costs reflect savings due to higher than anticipated attrition. Other Operating, Charges for County Services and Capital expenses are not evenly distributed throughout the year.*