



County Quarterly Budget Report
Fiscal Year 2023 Third Quarter (04/01/2023 - 06/30/2023)
All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled	42	39	42		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	3	0		
Revenue: Carryover	1,793	0	449	1,748	1,345
Revenue: General Fund	1,141	0	285	0	856
Revenue: Proprietary	5,367	1,574	1,342	4,357	4,025
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	8,301	1,574	2,076	6,105	6,226

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

Expenditure: Personnel Costs	7,895	1,957	1,974	5,421	5,921
Expenditure: Court Costs	2	14	0	16	1
Expenditure: Contractual Services	4	0	1	4	3
Expenditure: Other Operating	230	50	58	116	173
Expenditure: Charges for County Services	95	2	24	46	71
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	75	3	19	49	57
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:	8,301	2,026	2,076	5,652	6,226

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