



County Quarterly Budget Report
Fiscal Year 2022 First Quarter (10/01/2021 - 12/31/2021)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled	40	38	40		
Positions: Long Term Vacant Position	0	1	0		
Positions: Vacant Position	0	2	0		
Revenue: Carryover	391	1,795	97	1,795	97
Revenue: General Fund	2,177	0	545	0	545
Revenue: Proprietary	5,082	1,037	1,270	1,037	1,270
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	2,832	1,912	2,832	1,912

*Comments: * Carryover was higher than anticipated and occurs during the first quarter of the fiscal year
 General fund transfer occurs during the fourth quarter of the fiscal year
 Proprietary revenues do not occur evenly throughout the fiscal year
 Long-term vacancy is in the process of being hired in the second quarter*

Expenditure: Personnel Costs	7,309	1,950	1,827	1,950	1,827
Expenditure: Court Costs	1	1	1	1	1
Expenditure: Contractual Services	2	25	0	25	0
Expenditure: Other Operating	207	14	51	14	51
Expenditure: Charges for County Services	72	32	18	32	18
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	59	1	15	1	15
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	2,023	1,912	2,023	1,912

*Comments: * Personnel expenses are higher than budgeted due to a two percent salary bonus, cost of living adjustment (COLA) and Workers' Compensation charges
 Contractual Services reflects legal services utilized during the fiscal year
 Other Operating, Charges for County Services and Capital expenses are not evenly distributed throughout the year*