



County Quarterly Budget Report
Fiscal Year 2022 Fourth Quarter (07/01/2022 - 09/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Fourth Quarter	Budget Fourth 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	391
Revenue: General Fund	2,177	0	544	0	2,177
Revenue: Proprietary	5,082	1,346	1,271	5,602	5,082
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	1,346	1,913	7,397	7,650

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

Expenditure: Personnel Costs	7,309	1,703	1,828	6,961	7,309
Expenditure: Court Costs	1	0	0	1	1
Expenditure: Contractual Services	2	10	0	37	2
Expenditure: Other Operating	207	53	52	125	207
Expenditure: Charges for County Services	72	10	18	57	72
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	59	1	15	45	59
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	1,777	1,913	7,226	7,650

*Comments: * Personnel costs reflect savings due to higher than anticipated attrition
 Contractual Services reflects legal services utilized during the fiscal year
 Contractual Services, Other Operating, and Charges for County Services expenses are not evenly distributed throughout the year*