



County Quarterly Budget Report
Fiscal Year 2024 First Quarter (10/01/2023 - 12/31/2023)
 All \$ values are in 1,000s

	FY24 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled	42	40	42		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	2	0		
Revenue: Carryover	322	1,443	81	1,443	81
Revenue: General Fund	3,633	0	908	0	908
Revenue: Proprietary	4,817	776	1,204	776	1,204
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	8,772	2,219	2,193	2,219	2,193

*Comments: * Carryover revenue is recognized during the first quarter of the fiscal year. Proprietary revenues do not occur evenly throughout the fiscal year.*

Expenditure: Personnel Costs	8,357	1,989	2,089	1,989	2,089
Expenditure: Court Costs	2	1	1	1	1
Expenditure: Contractual Services	4	0	1	0	1
Expenditure: Other Operating	248	44	62	44	62
Expenditure: Charges for County Services	86	26	22	26	22
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	75	1	18	1	18
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:	8,772	2,061	2,193	2,061	2,193

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