



County Quarterly Budget Report

Fiscal Year 2023 Second Quarter (01/01/2023 - 03/31/2023)

All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Independent Civilian Panel					
Positions: Full-Time Filled	5	1	5		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	4	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	1,000	0	250	0	500
Revenue: Proprietary	0	0	0	0	0
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	1,000	0	250	0	500

*Comments: * Position totals reflects vacancies that are in the recruitment process and are anticipated to be filled during the third and fourth quarters of the fiscal year
General Fund transfer occurs during the fourth quarter of the fiscal year*

Expenditure: Personnel Costs	575	63	144	94	288
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	0	0	0	0	0
Expenditure: Other Operating	391	21	98	25	196
Expenditure: Charges for County Services	0	0	0	0	0
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	34	0	8	0	16
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:	1,000	84	250	119	500

*Comments: * Personnel expenditures reflects vacancies that are anticipated to be filled during the third and fourth quarters of the fiscal year
Operating and Capital expenditures are not evenly distributed during the fiscal year*