



**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
<b>Emergency Management</b>					
Positions: Full-Time Filled	43	29	43		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	14	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	9,720	0	2,430	0	2,430
Revenue: Proprietary	564	212	141	212	141
Revenue: Federal	1,844	17	461	17	461
Revenue: State	108	0	27	0	27
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>12,236</b>	<b>229</b>	<b>3,059</b>	<b>229</b>	<b>3,059</b>

*Comments: \* Revenues are not evenly realized throughout the fiscal year.  
 General Fund transfer occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	6,120	995	1,530	995	1,530
Expenditure: Court Costs	4	0	1	0	1
Expenditure: Contractual Services	156	1	39	1	39
Expenditure: Other Operating	4,228	933	1,057	933	1,057
Expenditure: Charges for County Services	1,592	47	398	47	398
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	136	0	34	0	34
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
<b>Totals:</b>	<b>12,236</b>	<b>1,976</b>	<b>3,059</b>	<b>1,976</b>	<b>3,059</b>

*Comments: \* Personnel expenditures are lower than budgeted due to higher than anticipated attrition.  
 All other expenditures are not evenly distributed throughout the fiscal year.*