



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
Independent Civilian Panel					
Positions: Full-Time Filled	5	4	5		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	1	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	1,000	0	250	0	250
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	250

*Comments: * General Fund transfer occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	691	162	172	162	172
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	166	0	42	0	42
Expenditure: Other Operating	113	0	29	0	29
Expenditure: Charges for County Services	21	5	5	5	5
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	9	-3	2	-3	2
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	164	250	164	250

*Comments: * Capital expenditures reflects a credit from the reversal of an expense accrued during the fourth quarter of the previous fiscal year.*