



County Quarterly Budget Report
Fiscal Year 2023 Fourth Quarter (07/01/2023 - 09/30/2023)
All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Independent Civilian Panel					
Positions: Full-Time Filled	5	3	5		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	2	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	1,000	400	250	400	1,000
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	400	250	400	1,000

*Comments: * Position total reflects vacancies in the recruitment process and anticipated to be filled during the first quarter of fiscal year 2023-24.
 General Fund transfer occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	575	128	144	304	575
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	0	6	0	6	0
Expenditure: Other Operating	391	45	97	85	391
Expenditure: Charges for County Services	0	2	0	2	0
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	34	3	9	3	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
Totals:	1,000	184	250	400	1,000

*Comments: * Personnel expenditures reflect vacancies anticipated to be filled during the first quarter of the new fiscal year.
 Contractual Services and Charges to County Services are budgeted under Other Operating.*