



County Quarterly Budget Report
Fiscal Year 2023 First Quarter (10/01/2022 - 12/31/2022)
 All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Juvenile Services					
Positions: Full-Time Filled	106	88	106		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	18	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	15,778	0	3,945	0	3,945
Revenue: Proprietary	217	23	54	23	54
Revenue: Federal	124	-135	31	-135	31
Revenue: State	2,010	345	503	345	503
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	18,129	233	4,533	233	4,533

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

Expenditure: Personnel Costs	11,343	2,296	2,836	2,296	2,836
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	4,009	303	1,003	303	1,003
Expenditure: Other Operating	1,239	65	310	65	310
Expenditure: Charges for County Services	599	8	150	8	150
Expenditure: Grants to Outside Organizations	896	95	224	95	224
Expenditure: Capital	43	0	10	0	10
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:	18,129	2,767	4,533	2,767	4,533

*Comments: * Personnel Costs are lower than budgeted due to higher than anticipated attrition. Contractual Services, Other Operating, Charges for County Services, Grants to Outside Organizations and Capital expenses are not evenly distributed throughout the fiscal year*