



County Quarterly Budget Report
Fiscal Year 2023 Third Quarter (04/01/2023 - 06/30/2023)
All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Third Quarter	Budget Third 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	0	250	0	750
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	750

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

Expenditure: Personnel Costs	575	82	143	176	431
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	0	0	0	0	0
Expenditure: Other Operating	391	15	98	40	294
Expenditure: Charges for County Services	0	0	0	0	0
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	34	0	9	0	25
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	97	250	216	750

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