



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
Independent Civilian Panel					
Positions: Full-Time Filled	5	1	5		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	4	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: * Position totals reflects vacancies that are in the recruitment process and are anticipated to be filled during the second and third quarters of the fiscal year
 General Fund transfer occurs during the fourth quarter of the fiscal year*

Expenditure: Personnel Costs	575	31	144	31	144
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	0	0	0	0	0
Expenditure: Other Operating	391	4	98	4	98
Expenditure: Charges for County Services	0	0	0	0	0
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	34	0	8	0	8
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	35	250	35	250

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