



**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
<b>Emergency Management</b>					
Positions: Full-Time Filled	43	25	43		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	18	0		
Revenue: Carryover	158	0	39	0	39
Revenue: General Fund	7,124	0	1,781	0	1,781
Revenue: Proprietary	561	221	140	221	140
Revenue: Federal	2,516	0	629	0	629
Revenue: State	106	25	26	25	26
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>10,465</b>	<b>246</b>	<b>2,615</b>	<b>246</b>	<b>2,615</b>

*Comments: \* Revenues are not evenly realized throughout the fiscal year  
 General Fund transfer occurs during the fourth quarter of the fiscal year*

Expenditure: Personnel Costs	4,896	909	1,224	909	1,224
Expenditure: Court Costs	2	0	0	0	0
Expenditure: Contractual Services	1,208	13	302	13	302
Expenditure: Other Operating	2,218	7	554	7	554
Expenditure: Charges for County Services	1,145	0	286	0	286
Expenditure: Grants to Outside Organizations	240	0	60	0	60
Expenditure: Capital	756	0	189	0	189
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
<b>Totals:</b>	<b>10,465</b>	<b>929</b>	<b>2,615</b>	<b>929</b>	<b>2,615</b>

*Comments: \* Personnel expenditures are lower than budgeted due to higher than anticipated attrition  
 All other expenditures are not evenly distributed throughout the fiscal year*