



**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
<b>Emergency Management</b>					
Positions: Full-Time Filled	43	24	43		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	19	0		
Revenue: Carryover	158	0	40	0	118
Revenue: General Fund	7,124	0	1,781	0	5,343
Revenue: Proprietary	561	72	140	544	420
Revenue: Federal	2,516	315	629	520	1,887
Revenue: State	106	42	27	100	79
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>10,465</b>	<b>429</b>	<b>2,617</b>	<b>1,164</b>	<b>7,847</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	958	1,224	2,654	3,672
Expenditure: Court Costs	2	0	1	0	1
Expenditure: Contractual Services	1,208	5	302	25	906
Expenditure: Other Operating	2,218	324	555	1,088	1,663
Expenditure: Charges for County Services	1,145	775	286	794	858
Expenditure: Grants to Outside Organizations	240	0	60	0	180
Expenditure: Capital	756	16	189	16	567
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>2,078</b>	<b>2,617</b>	<b>4,577</b>	<b>7,847</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*