



County Quarterly Budget Report
Fiscal Year 2022 First Quarter (10/01/2021 - 12/31/2021)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
County Attorney's Office					
Positions: Full-Time Filled	136	128	136		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	8	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	22,701	0	5,676	0	5,676
Revenue: Proprietary	0	0	0	0	0
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	8,059	238	2,014	238	2,014
Totals:	30,760	238	7,690	238	7,690

*Comments: * Interagency revenues are received as reimbursement and mostly processed during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	29,691	8,192	7,423	8,192	7,423
Expenditure: Court Costs	55	-58	14	-58	14
Expenditure: Contractual Services	14	0	3	0	3
Expenditure: Other Operating	660	109	165	109	165
Expenditure: Charges for County Services	275	59	69	59	69
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	65	20	16	20	16
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:	30,760	8,322	7,690	8,322	7,690

*Comments: * Personnel expenditures higher than budgeted due to application of cost of living (COLA) adjustments and two percent one-time bonus; these adjustments were not included in the departmental budget and will be amended from General Government Non-Departmental Reserve Funds. Personnel costs and all other expenditures do not occur evenly throughout the fiscal year.*