



County Quarterly Budget Report
Fiscal Year 2022 Second Quarter (01/01/2022 - 03/31/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Judicial Administration					
Positions: Full-Time Filled	319	283	319		
Positions: Long Term Vacant Position	0	28	0		
Positions: Vacant Position	0	39	0		
Revenue: Carryover	1,837	0	459	1,839	918
Revenue: General Fund	35,867	0	8,967	0	17,933
Revenue: Proprietary	6,722	3,409	1,681	4,885	3,361
Revenue: Federal	1,559	966	390	966	779
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	125	0	31	0	62
Totals:	46,110	4,375	11,528	7,690	23,053

*Comments: * Personnel total includes three overages approved during the fiscal year
 Proprietary and Federal Revenues are not evenly distributed throughout the fiscal year
 Interagency/Interdepartmental transfers are being reported under Proprietary revenue*

Expenditure: Personnel Costs	24,594	5,182	6,149	11,320	12,298
Expenditure: Court Costs	208	49	52	95	104
Expenditure: Contractual Services	6,042	815	1,510	1,538	3,021
Expenditure: Other Operating	9,562	1,940	2,391	2,859	4,778
Expenditure: Charges for County Services	1,649	682	412	961	824
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	1,694	44	424	113	848
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	429	0	107	0	214
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	1,932	0	483	0	966
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	46,110	8,712	11,528	16,886	23,053

*Comments: * Personnel expenditures are lower than budgeted due to higher than anticipated attrition
 Court Costs, Contractual Services, Other Operating, Charges for County Services, and Capital are not evenly distributed
 throughout the fiscal year
 Debt Service occurs during the third quarter of the fiscal year*