



County Quarterly Budget Report
Fiscal Year 2022 Fourth Quarter (07/01/2022 - 09/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
County Attorney's Office					
Positions: Full-Time Filled	136	131	136		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	5	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	22,701	22,676	5,675	22,676	22,701
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	5,385	2,015	7,170	8,059
Totals:	30,760	28,061	7,690	29,846	30,760

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

Expenditure: Personnel Costs	29,691	7,258	7,423	29,388	29,691
Expenditure: Court Costs	55	-155	13	-374	55
Expenditure: Contractual Services	14	-35	3	0	14
Expenditure: Other Operating	660	120	165	515	660
Expenditure: Charges for County Services	275	55	69	192	275
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	65	54	17	125	65
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	7,297	7,690	29,846	30,760

*Comments: * Personnel costs and all other expenditures do not occur evenly throughout the fiscal year
 Court Costs include reimbursements from the clerk of the court
 Contractual Services include charges that were reclassified to Capital in the fourth quarter
 Capital expenditures reflect interdepartmental charges from Transportation and Public Works Department related to Public Works studies needed for litigation or legislation development*