



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
County Attorney's Office					
Positions: Full-Time Filled	146	132	146		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	14	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	25,687	0	6,422	0	6,422
Revenue: Proprietary	0	0	0	0	0
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	7,349	144	1,837	144	1,837
Totals:	33,036	144	8,259	144	8,259

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

Expenditure: Personnel Costs	31,973	7,756	7,993	7,756	7,993
Expenditure: Court Costs	52	-91	13	-91	13
Expenditure: Contractual Services	4	0	1	0	1
Expenditure: Other Operating	651	106	163	106	163
Expenditure: Charges for County Services	264	43	66	43	66
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	92	13	23	13	23
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:	33,036	7,827	8,259	7,827	8,259

*Comments: * Court Costs include reimbursements from the clerk of the court
 Other Operating, Charges for County Services and Capital expenses are not evenly distributed throughout the year*