



County Quarterly Budget Report

Fiscal Year 2021 Second Quarter (01/01/2021 - 03/31/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
County Attorney's Office					
Positions: Full-Time Filled	132	124	132		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		8			
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	21,684	0	5,421	0	10,842
Revenue: Proprietary	0	0	0	0	0
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Interdepartmental	8,027	788	2,007	2,486	4,014
Totals:	29,711	788	7,428	2,486	14,856

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

Expenditure: Personnel Costs	28,693	7,596	7,173	14,189	14,346
Expenditure: Court Costs	55	8	14	14	28
Expenditure: Contractual Services	14	0	4	0	7
Expenditure: Other Operating	623	79	156	196	312
Expenditure: Charges for County Services	252	40	63	83	126
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	74	5	18	19	37
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:	29,711	7,728	7,428	14,501	14,856

*Comments: * Personnel costs reflect unanticipated termination and sick leave payouts that will be reimbursed at end of year . All other expenditures do not occur evenly throughout the fiscal year.*