



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
County Attorney's Office					
Positions: Full-Time Filled	136	129	136		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	7	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	22,701	0	5,675	0	11,351
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	736	2,015	974	4,029
Totals:	30,760	736	7,690	974	15,380

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

Expenditure: Personnel Costs	29,691	6,923	7,422	15,115	14,845
Expenditure: Court Costs	55	-102	14	-160	28
Expenditure: Contractual Services	14	0	4	0	7
Expenditure: Other Operating	660	121	165	230	330
Expenditure: Charges for County Services	275	59	69	118	138
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	65	18	16	38	32
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	7,019	7,690	15,341	15,380

*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.*