



County Quarterly Budget Report
Fiscal Year 2023 Second Quarter (01/01/2023 - 03/31/2023)
All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
County Attorney's Office					
Positions: Full-Time Filled	146	137	146		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	9	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	25,687	0	6,422	0	12,844
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	930	1,837	1,074	3,674
Totals:	33,036	930	8,259	1,074	16,518

*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	7,824	7,993	15,580	15,986
Expenditure: Court Costs	52	-128	13	-219	26
Expenditure: Contractual Services	4	0	1	0	2
Expenditure: Other Operating	651	108	163	214	326
Expenditure: Charges for County Services	264	118	66	161	132
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	92	36	23	49	46
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	7,958	8,259	15,785	16,518

*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*