



County Quarterly Budget Report
Fiscal Year 2024 First Quarter (10/01/2023 - 12/31/2023)
 All \$ values are in 1,000s

	FY24 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
County Attorney's Office					
Positions: Full-Time Filled	155	139	155		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	16	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	30,974	0	7,744	0	7,744
Revenue: Proprietary	0	0	0	0	0
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	8,209	472	2,052	472	2,052
Totals:	39,183	472	9,796	472	9,796

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

Expenditure: Personnel Costs	38,129	9,528	9,532	9,528	9,532
Expenditure: Court Costs	53	-136	13	-136	13
Expenditure: Contractual Services	4	1	1	1	1
Expenditure: Other Operating	666	137	167	137	167
Expenditure: Charges for County Services	239	50	60	50	60
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	92	4	23	4	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:	39,183	9,584	9,796	9,584	9,796

*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.*