



County Quarterly Budget Report
Fiscal Year 2023 Third Quarter (04/01/2023 - 06/30/2023)
All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Third Quarter	Budget Third 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	19,266
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	539	1,837	1,613	5,511
Totals:	33,036	539	8,259	1,613	24,777

*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	9,160	7,993	24,740	23,979
Expenditure: Court Costs	52	-187	13	-406	39
Expenditure: Contractual Services	4	5	1	5	3
Expenditure: Other Operating	651	173	163	387	489
Expenditure: Charges for County Services	264	41	66	202	198
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	92	27	23	76	69
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	9,219	8,259	25,004	24,777

*Comments: * Personnel expenditures are higher than budgeted due to termination payout
 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*