



## County Quarterly Budget Report

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

All \$ values are in 1,000s

### Neighborhood and Infrastructure

#### Animal Services

	FY21 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Positions: Full-Time Filled	260	231	260		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		29			
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	17,236	0	4,309	0	8,618
Revenue: Proprietary	12,469	2,963	3,117	5,302	6,234
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Interdepartmental	0	0	0	0	0
<b>Totals:</b>	<b>29,705</b>	<b>2,963</b>	<b>7,426</b>	<b>5,302</b>	<b>14,852</b>

*Comments: \* Proprietary revenues are lower than budgeted for the quarter due to citations not being issued during COVID*

Expenditure: Personnel Costs	18,951	4,610	4,738	9,414	9,475
Expenditure: Court Costs	15	3	4	23	8
Expenditure: Contractual Services	2,110	491	527	1,001	1,055
Expenditure: Other Operating	5,680	842	1,420	1,914	2,840
Expenditure: Charges for County Services	1,650	250	413	902	825
Expenditure: Grants to Outside Organizations	700	186	175	195	350
Expenditure: Capital	25	0	6	4	12
Expenditure: Transfers Out	574	643	143	643	287
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
<b>Totals:</b>	<b>29,705</b>	<b>7,025</b>	<b>7,426</b>	<b>14,096</b>	<b>14,852</b>

*Comments: \* Expenditures are not evenly distributed throughout the fiscal year*