



## County Quarterly Budget Report

Fiscal Year 2021 Third Quarter (04/01/2021 - 06/30/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
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### Neighborhood and Infrastructure

#### Animal Services

Positions: Full-Time Filled	260	236	260		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		24			
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	17,236	0	4,309	0	12,927
Revenue: Proprietary	12,469	3,033	3,117	8,335	9,351
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>29,705</b>	<b>3,033</b>	<b>7,426</b>	<b>8,335</b>	<b>22,278</b>

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

Expenditure: Personnel Costs	18,951	5,016	4,738	14,430	14,213
Expenditure: Court Costs	15	3	3	26	11
Expenditure: Contractual Services	2,110	404	527	1,406	1,582
Expenditure: Other Operating	5,680	1,038	1,420	2,952	4,260
Expenditure: Charges for County Services	1,650	171	413	1,073	1,238
Expenditure: Grants to Outside Organizations	700	240	175	434	525
Expenditure: Capital	25	12	6	16	18
Expenditure: Transfers Out	574	0	144	643	431
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>6,884</b>	<b>7,426</b>	<b>20,980</b>	<b>22,278</b>

Comments: \* Personnel Costs reflect an additional pay period in the quarter  
Remaining expenditures are not evenly distributed throughout the fiscal year