



County Quarterly Budget Report

Fiscal Year 2022 Second Quarter (01/01/2022 - 03/31/2022)

All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Neighborhood and Infrastructure					
Animal Services					
Positions: Full-Time Filled	265	239	265		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	37	0		
Revenue: Carryover	605	0	151	0	302
Revenue: General Fund	21,610	0	5,403	0	10,805
Revenue: Proprietary	10,378	2,686	2,595	5,087	5,189
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	32,593	2,686	8,149	5,087	16,296

*Comments: * Personnel total includes ten additional FTE positions added to provide more spay and neutering services to the community and one overage approved during the first quarter. Proprietary revenues are not evenly distributed throughout the fiscal year.*

Expenditure: Personnel Costs	20,191	4,800	5,048	10,087	10,096
Expenditure: Court Costs	18	4	5	8	9
Expenditure: Contractual Services	1,949	499	487	851	974
Expenditure: Other Operating	6,153	1,207	1,539	2,366	3,077
Expenditure: Charges for County Services	1,873	294	468	999	936
Expenditure: Grants to Outside Organizations	1,200	91	300	409	600
Expenditure: Capital	30	24	8	26	15
Expenditure: Transfers Out	1,179	0	294	0	589
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:	32,593	6,919	8,149	14,746	16,296

*Comments: * Personnel expenditures are lower than budgeted due to higher than anticipated attrition. All other expenditures are not evenly distributed throughout the fiscal year.*