



County Quarterly Budget Report
Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Neighborhood and Infrastructure					
Animal Services					
Positions: Full-Time Filled	265	215	265		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	61	0		
Revenue: Carryover	605	0	151	0	453
Revenue: General Fund	21,610	0	5,402	0	16,207
Revenue: Proprietary	10,378	2,886	2,594	7,973	7,783
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	2,886	8,147	7,973	24,443

*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	4,810	5,048	14,897	15,144
Expenditure: Court Costs	18	5	5	13	14
Expenditure: Contractual Services	1,949	461	487	1,312	1,461
Expenditure: Other Operating	6,153	666	1,538	3,032	4,615
Expenditure: Charges for County Services	1,873	157	468	1,156	1,404
Expenditure: Grants to Outside Organizations	1,200	242	300	651	900
Expenditure: Capital	30	-14	7	12	22
Expenditure: Transfers Out	1,179	590	294	590	883
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	6,917	8,147	21,663	24,443

*Comments: * Personnel expenditures are lower than budgeted due to higher than anticipated attrition. Capital reflects a reclassification of expense to appropriate account. All other expenditures are not evenly distributed throughout the fiscal year.*