



**County Quarterly Budget Report**  
**Fiscal Year 2023 First Quarter (10/01/2022 - 12/31/2022)**  
 All \$ values are in 1,000s

	FY23 Budget	Actual	Budget	FYTD* Actual	FYTD* Budget
	Total Annual	First Quarter	First Quarter		

**Neighborhood and Infrastructure**  
**Animal Services**

Positions: Full-Time Filled	281	242	281		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	39	0		
Revenue: Carryover	300	0	75	0	75
Revenue: General Fund	22,513	0	5,628	0	5,628
Revenue: Proprietary	11,947	2,663	2,986	2,663	2,986
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<hr/>					
<b>Totals:</b>	<b>34,760</b>	<b>2,663</b>	<b>8,689</b>	<b>2,663</b>	<b>8,689</b>

*Comments: \* Proprietary revenues are not evenly distributed throughout the fiscal year  
 General Fund transfer occurs during the fourth quarter of the fiscal year*

Expenditure: Personnel Costs	23,261	5,268	5,815	5,268	5,815
Expenditure: Court Costs	20	5	5	5	5
Expenditure: Contractual Services	2,026	341	507	341	507
Expenditure: Other Operating	5,290	769	1,323	769	1,323
Expenditure: Charges for County Services	2,047	278	511	278	511
Expenditure: Grants to Outside Organizations	1,125	112	281	112	281
Expenditure: Capital	691	8	172	8	172
Expenditure: Transfers Out	300	0	75	0	75
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
<hr/>					
<b>Totals:</b>	<b>34,760</b>	<b>6,781</b>	<b>8,689</b>	<b>6,781</b>	<b>8,689</b>

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