



County Quarterly Budget Report
Fiscal Year 2023 Second Quarter (01/01/2023 - 03/31/2023)
 All \$ values are in 1,000s

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

Neighborhood and Infrastructure
Animal Services

Positions: Full-Time Filled	281	249	281		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	32	0		
Revenue: Carryover	300	0	75	0	150
Revenue: General Fund	22,513	0	5,628	0	11,256
Revenue: Proprietary	11,947	2,884	2,987	5,547	5,973
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
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Totals:	34,760	2,884	8,690	5,547	17,379

*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	5,172	5,815	10,440	11,630
Expenditure: Court Costs	20	6	5	11	10
Expenditure: Contractual Services	2,026	396	506	737	1,013
Expenditure: Other Operating	5,290	1,086	1,323	1,855	2,646
Expenditure: Charges for County Services	2,047	800	512	1,078	1,023
Expenditure: Grants to Outside Organizations	1,125	399	281	511	562
Expenditure: Capital	691	657	173	665	345
Expenditure: Transfers Out	300	0	75	0	150
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
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Totals:	34,760	8,516	8,690	15,297	17,379

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