



**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
<b>Juvenile Services</b>					
Positions: Full-Time Filled	99	88	99		
Positions: Long Term Vacant Position	0	6	0		
Positions: Vacant Position	0	11	0		
Revenue: Carryover	0	0	0	93	0
Revenue: General Fund	14,462	0	3,616	0	7,232
Revenue: Proprietary	175	44	44	76	88
Revenue: Federal	155	282	39	181	78
Revenue: State	2,010	481	502	398	1,005
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>16,802</b>	<b>807</b>	<b>4,201</b>	<b>748</b>	<b>8,403</b>

*Comments: \**

*Federal and State revenues reflect FY2020-21 end of year adjustments for grants that rolled over to the current fiscal year.*

Expenditure: Personnel Costs	10,284	2,113	2,571	4,537	5,142
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	3,769	833	942	1,674	1,885
Expenditure: Other Operating	1,220	80	305	123	610
Expenditure: Charges for County Services	590	75	148	208	296
Expenditure: Grants to Outside Organizations	896	340	224	661	448
Expenditure: Capital	43	0	11	0	22
Expenditure: Transfers Out	0	0	0	0	0
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>16,802</b>	<b>3,441</b>	<b>4,201</b>	<b>7,203</b>	<b>8,403</b>

*Comments: \**

*Personnel Costs are lower than budgeted due to higher than anticipated attrition. Contractual Services, Other Operating, Charges for County Services, Grants to Outside Organizations and Capital expenses are not evenly distributed throughout the fiscal year.*