



# County Quarterly Budget Report

Fiscal Year 2019 Third Quarter (4/1/2019 - 6/30/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
<b>Communications</b>					
Positions: Full-Time Filled (Communications)	161	157	161		
Positions: Long Term Vacant Position (Commu	0	0	0		
Positions: Vacant Position (Communications)	0	4	0		
Revenue: Carryover (Communications)	0	0	0	0	0
Revenue: General Fund (Communications)	9,710	0	2,428	0	7,281
Revenue: Proprietary (Communications)	163	59	41	140	123
Revenue: Federal (Communications)	0	0	0	0	0
Revenue: State (Communications)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (Communi	9,340	0	2,335	8,980	7,005
<b>Totals:</b>	<b>19,213</b>	<b>59</b>	<b>4,804</b>	<b>9,120</b>	<b>14,409</b>

Comments: \* Proprietary revenue is not evenly distributed throughout the fiscal year due to fluctuations in baby stroller permit sales. Interagency/Intradepartmental reflect Funding Model transfers and are not evenly distributed throughout the fiscal year.

Expenditure: Personnel Costs (Communications)	15,371	3,661	3,843	11,320	11,529
Expenditure: Court Costs (Communications)	0	0	0	0	0
Expenditure: Contractual Services (Communication	441	23	110	99	333
Expenditure: Other Operating (Communications)	1,397	649	349	1,347	1,047
Expenditure: Charges for County Services (Commu	1,870	42	468	1,004	1,401
Expenditure: Grants to Outside Organizations (Co	0	0	0	0	0
Expenditure: Capital (Communications)	134	9	34	26	99
Expenditure: Transfers Out (Communications)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (Commu	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Debt Service (Communications)	0	0	0	0	0
Expenditure: Reserves (Communications)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (Commu	0	0	0	0	0
<b>Totals:</b>	<b>19,213</b>	<b>4,384</b>	<b>4,804</b>	<b>13,796</b>	<b>14,409</b>

Comments: \* Personnel Costs are lower than budgeted due to a higher than anticipated attrition. Contractual Services, Other Operating, Charges for County Services, and Capital are not evenly distributed throughout the fiscal year.