



# County Quarterly Budget Report

Fiscal Year 2019 First Quarter (10/1/2018 - 12/31/2018)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
<b>Commission on Ethics and Public Trust</b>					
Positions: Full-Time Filled (Ethics)	13	13	13		
Positions: Long Term Vacant Position (ETHICS)	0	0	0		
Positions: Vacant Position (Ethics)	0	0	0		
Revenue: Carryover (Ethics)	0	18	0	18	0
Revenue: General Fund (Ethics)	2,162	0	541	0	541
Revenue: Proprietary (Ethics)	155	19	39	19	39
Revenue: Federal (Ethics)	0	0	0	0	0
Revenue: State (Ethics)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (Ethics)	0	0	0	0	0
<b>Totals:</b>	<b>2,317</b>	<b>37</b>	<b>580</b>	<b>37</b>	<b>580</b>

*Comments: \* Carryover occurs during the first quarter of the fiscal year and was higher than anticipated  
Proprietary revenues are not evenly realized throughout the fiscal year*

Expenditure: Personnel Costs (Ethics)	2,118	565	530	565	530
Expenditure: Court Costs (Ethics)	0	0	0	0	0
Expenditure: Contractual Services (Ethics)	1	0	0	0	0
Expenditure: Other Operating (Ethics)	138	45	35	45	35
Expenditure: Charges for County Services (Ethics)	55	5	14	5	14
Expenditure: Grants to Outside Organizations (Ethi	0	0	0	0	0
Expenditure: Capital (Ethics)	5	0	1	0	1
Expenditure: Transfers Out (Ethics)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (Ethics)	0	0	0	0	0
Expenditure: Debt Service (Ethics)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (Ethics)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (Ethics)	0	0	0	0	0
<b>Totals:</b>	<b>2,317</b>	<b>615</b>	<b>580</b>	<b>615</b>	<b>580</b>

*Comments: \* Other Operating, Charges for County Services, and Capital expenses are not evenly distributed throughout the year.*