



County Quarterly Budget Report

Fiscal Year 2019 Second Quarter (1/1/2019 - 3/31/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Commission on Ethics and Public Trust					
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	0	0	18	0
Revenue: General Fund (Ethics)	2,162	0	541	0	1,082
Revenue: Proprietary (Ethics)	155	66	39	85	78
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
Totals:	2,317	66	580	103	1,160

*Comments: * Proprietary revenues are not evenly realized throughout the fiscal year*

Expenditure: Personnel Costs (Ethics)	2,118	519	530	1,084	1,060
Expenditure: Court Costs (Ethics)	0	0	0	0	0
Expenditure: Contractual Services (Ethics)	1	0	0	0	0
Expenditure: Other Operating (Ethics)	138	42	35	87	70
Expenditure: Charges for County Services (Ethics)	55	13	14	18	28
Expenditure: Grants to Outside Organizations (Ethi	0	0	0	0	0
Expenditure: Capital (Ethics)	5	0	1	0	2
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
Totals:	2,317	574	580	1,189	1,160

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