



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
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	1,623
Revenue: Proprietary (Ethics)	155	105	39	190	117
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	105	580	208	1,740

Comments: * Proprietary revenues are higher than budgeted due to an increase in the number of training registrants and are not evenly realized throughout the fiscal year

Expenditure: Personnel Costs (Ethics)	2,118	526	530	1,610	1,590
Expenditure: Court Costs (Ethics)	0	0	0	0	0
Expenditure: Contractual Services (Ethics)	1	7	0	7	0
Expenditure: Other Operating (Ethics)	138	37	35	124	105
Expenditure: Charges for County Services (Ethics)	55	5	14	23	42
Expenditure: Grants to Outside Organizations (Ethi	0	0	0	0	0
Expenditure: Capital (Ethics)	5	1	1	1	3
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	576	580	1,765	1,740

Comments: * Contractual Services expenses are higher than budgeted due to an unanticipated expense related to ethics training. Other Operating, Charges for County Services, and Capital expenses are not evenly distributed throughout the year.