



County Quarterly Budget Report

Fiscal Year 2021 First Quarter (10/1/2020 - 12/31/2020)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Commission on Ethics and Public Trust					
Positions: Full-Time Filled (Ethics)	16	15	16		
Positions: Long Term Vacant Position (ETHICS)	0	0	0		
Positions: Vacant Position (Ethics)	0	1	0		
Revenue: Carryover (Ethics)	0	0	0	0	0
Revenue: General Fund (Ethics)	2,404	0	601	0	601
Revenue: Proprietary (Ethics)	167	30	41	30	41
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:	2,571	30	642	30	642

*Comments: * General Fund transfer occurs during the fourth quarter of the fiscal year
Proprietary revenues are not evenly realized throughout the fiscal year*

Expenditure: Personnel Costs (Ethics)	2,447	581	611	581	611
Expenditure: Court Costs (Ethics)	0	0	0	0	0
Expenditure: Contractual Services (Ethics)	1	0	0	0	0
Expenditure: Other Operating (Ethics)	82	10	20	10	20
Expenditure: Charges for County Services (Ethics)	37	15	10	15	10
Expenditure: Grants to Outside Organizations (Ethi	0	0	0	0	0
Expenditure: Capital (Ethics)	4	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
Totals:	2,571	606	642	606	642

*Comments: * Personnel Costs reflect higher than budgeted attrition
Other Operating, Charges for County Services and Capital expenses are not evenly distributed throughout the year*