



County Quarterly Budget Report

Fiscal Year 2021 Second Quarter (01/01/2021 - 03/31/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Commission on Ethics and Public Trust					
Positions: Full-Time Filled	16	15	16		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		1			
Revenue: Carryover	0	0	0	105	0
Revenue: General Fund	2,404	0	601	0	1,202
Revenue: Proprietary	167	86	42	116	83
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Interdepartmental	0	0	0	0	0
Totals:	2,571	86	643	221	1,285

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

Expenditure: Personnel Costs	2,447	582	612	1,163	1,223
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	1	1	0	1	0
Expenditure: Other Operating	82	14	21	24	41
Expenditure: Charges for County Services	37	4	9	19	19
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	4	0	1	0	2
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	2,571	601	643	1,207	1,285

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