



County Quarterly Budget Report
Fiscal Year 2023 Fourth Quarter (07/01/2023 - 09/30/2023)
 All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Commission on Ethics and Public Trust					
Positions: Full-Time Filled	17	17	17		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	0	0		
Revenue: Carryover	0	0	0	111	0
Revenue: General Fund	2,686	2,533	671	2,533	2,686
Revenue: Proprietary	270	62	67	272	270
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	2,956	2,595	738	2,916	2,956

*Comments: * Proprietary revenues do not occur evenly throughout the fiscal year.*

Expenditure: Personnel Costs	2,797	749	699	2,702	2,797
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	9	1	2	3	9
Expenditure: Other Operating	85	22	21	61	85
Expenditure: Charges for County Services	58	6	14	38	58
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	7	1	2	1	7
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:	2,956	779	738	2,805	2,956

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