



County Quarterly Budget Report
Fiscal Year 2023 First Quarter (10/01/2022 - 12/31/2022)
 All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Commission on Ethics and Public Trust					
Positions: Full-Time Filled	17	16	17		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	1	0		
Revenue: Carryover	0	111	0	111	0
Revenue: General Fund	2,686	0	672	0	672
Revenue: Proprietary	270	28	68	28	68
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	139	740	139	740

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

Expenditure: Personnel Costs	2,797	681	700	681	700
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	9	1	2	1	2
Expenditure: Other Operating	85	7	22	7	22
Expenditure: Charges for County Services	58	0	15	0	15
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	7	0	1	0	1
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	689	740	689	740

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