



**County Quarterly Budget Report**  
 Fiscal Year 2023 Third Quarter (04/01/2023 - 06/30/2023)  
 All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
<b>Commission on Ethics and Public Trust</b>					
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	0	672	0	2,015
Revenue: Proprietary	270	139	68	210	203
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>2,956</b>	<b>139</b>	<b>740</b>	<b>321</b>	<b>2,218</b>

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

Expenditure: Personnel Costs	2,797	639	699	1,953	2,098
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	9	0	3	2	7
Expenditure: Other Operating	85	25	21	39	64
Expenditure: Charges for County Services	58	1	15	32	44
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	7	0	2	0	5
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
<b>Totals:</b>	<b>2,956</b>	<b>665</b>	<b>740</b>	<b>2,026</b>	<b>2,218</b>

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