



County Quarterly Budget Report
Fiscal Year 2022 Fourth Quarter (07/01/2022 - 09/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Commission on Ethics and Public Trust					
Positions: Full-Time Filled	16	17	16		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	0	0		
Revenue: Carryover	0	0	0	207	0
Revenue: General Fund	2,654	2,210	663	2,217	2,654
Revenue: Proprietary	167	79	41	271	167
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	2,821	2,289	704	2,695	2,821

*Comments: * Personnel count is higher than budget due to one approved overage during the second quarter of the fiscal year
 Proprietary revenues not evenly realized throughout the fiscal year*

Expenditure: Personnel Costs	2,660	647	665	2,579	2,660
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	1	1	0	11	1
Expenditure: Other Operating	109	23	27	68	109
Expenditure: Charges for County Services	46	7	11	34	46
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	5	1	1	3	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
Totals:	2,821	679	704	2,695	2,821

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