



County Quarterly Budget Report

Fiscal Year 2023 Second Quarter (01/01/2023 - 03/31/2023)

All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Second Quarter	Budget Second 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	0	671	0	1,343
Revenue: Proprietary	270	43	67	71	135
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	43	738	182	1,478

*Comments: **

Proprietary revenues do not occur evenly throughout the fiscal year

Expenditure: Personnel Costs	2,797	633	699	1,314	1,399
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	9	1	2	2	4
Expenditure: Other Operating	85	7	21	14	43
Expenditure: Charges for County Services	58	31	14	31	29
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	7	0	2	0	3
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	672	738	1,361	1,478

*Comments: **

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