# County Quarterly Budget Report

**Fiscal Year 2022 First Quarter (10/01/2021 - 12/31/2021)**

All $ values are in 1,000s

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## Commission on Ethics and Public Trust

<table>
<thead>
<tr>
<th></th>
<th>FY22 Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>FYTD* Actual</th>
<th>FYTD* Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Annual</td>
<td>First Quarter</td>
<td>First Quarter</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Positions:**
- Full-Time Filled: 16
- Long Term Vacant Position: 0
- Vacant Position: 0

**Revenue:**
- Carryover: 0
- General Fund: 2,654
- Proprietary: 167
- Federal: 0
- State: 0
- Interagency/Intradepartmental: 0

**Totals:** 2,821

**Comments:**
- Proprietary revenues not evenly realized throughout the fiscal year.

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## Expenditure:

**Personnel Costs:**

<table>
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<tr>
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</tr>
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<tbody>
<tr>
<td></td>
<td>2,660</td>
<td>714</td>
<td>665</td>
<td>714</td>
<td>665</td>
</tr>
</tbody>
</table>

**Court Costs:**
- 0

**Contractual Services:**
- 1

**Other Operating:**
- 109

**Charges for County Services:**
- 46

**Grants to Outside Organizations:**
- 0

**Capital:**
- 5

**Transfers Out:**
- 0

**Distribution of Funds in Trust:**
- 0

**Debt Service:**
- 0

**Depreciation, Amortization, Depletion:**
- 0

**Reserves:**
- 0

**Intradepartmental Transfers:**
- 0

**Totals:** 2,821

**Comments:**
- Personnel expenditures higher than budgeted due to application of cost of living (COLA) adjustments and two percent one-time bonus; these adjustments were not included in the departmental budget and will be amended from General Government Non-Departmental Reserve Funds.
- Other Operating, Charges for County Services and Capital expenses are not evenly distributed throughout the year.