



County Quarterly Budget Report
Fiscal Year 2024 First Quarter (10/01/2023 - 12/31/2023)
 All \$ values are in 1,000s

	FY24 Budget Total Annual	Actual First Quarter	Budget First 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	111	111	28	111	28
Revenue: General Fund	2,717	0	680	0	680
Revenue: Proprietary	270	25	67	25	67
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	3,098	136	775	136	775

*Comments: * Carryover revenue is recognized during the first quarter of the fiscal year. Proprietary revenues do not occur evenly throughout the fiscal year.*

Expenditure: Personnel Costs	2,955	780	739	780	739
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	10	1	3	1	3
Expenditure: Other Operating	91	9	23	9	23
Expenditure: Charges for County Services	33	16	8	16	8
Expenditure: Grants to Outside Organizations	0	1	0	1	0
Expenditure: Capital	9	5	2	5	2
Expenditure: Transfers Out	0	20	0	20	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:	3,098	832	775	832	775

*Comments: * Personnel Costs reflect Worker's Compensation costs being realized during the reporting period. Other Operating, Charges for County Services and Capital expenses are not evenly distributed throughout the year.*