



County Quarterly Budget Report

Fiscal Year 2017 Second Quarter (1/1/2017 - 3/31/2017)

All \$ values are in 1,000s

	FY17 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled (ME)	84	83	84		
Positions: Long Term Vacant Position (ME)	0	0	0		
Positions: Vacant Position (ME)	0	1	0		
Revenue: Carryover (ME)	0	0	0	4	0
Revenue: General Fund (ME)	11,494	0	2,874	0	5,748
Revenue: Proprietary (ME)	711	271	177	529	356
Revenue: Federal (ME)	0	0	0	0	0
Revenue: State (ME)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (ME)	0	0	0	0	0
Totals:	12,205	271	3,051	533	6,104

*Comments: * Revenues are not evenly realized throughout the fiscal year.*

Expenditure: Personnel Costs (ME)	9,847	2,542	2,462	4,877	4,924
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	324	77	81	107	162
Expenditure: Other Operating (ME)	1,682	261	420	554	840
Expenditure: Charges for County Services (ME)	258	41	64	109	130
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	94	2	24	2	48
Expenditure: Transfers Out (ME)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (ME)	0	0	0	0	0
Expenditure: Debt Service (ME)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (ME)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (ME)	0	0	0	0	0
Totals:	12,205	2,923	3,051	5,649	6,104

*Comments: * During the reporting period Personnel Costs were higher than budgeted due to a one-time expense for worker's compensation insurance. Contractual Services, Other Operating, Charges for County Services are not evenly distributed throughout the fiscal year. Capital purchases are scheduled to take place later in the fiscal year.*

The department is forecasting end-of-year over expenditure of \$192,000 of which \$125,000 is due to a grant match to purchase special equipment, however there is a possibility that this expense may occur in the next fiscal year. The remaining \$67,000 in over expenditure pertains to retroactive pay increases for Bargaining Unit H and K Forensic Technicians.