



# County Quarterly Budget Report

Fiscal Year 2017 Third Quarter (4/1/2017 - 6/30/2017)

All \$ values are in 1,000s

	FY17 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
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	2,873	0	8,622
Revenue: Proprietary (ME)	711	231	178	760	534
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
<b>Totals:</b>	<b>12,205</b>	<b>231</b>	<b>3,051</b>	<b>764</b>	<b>9,156</b>

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

Expenditure: Personnel Costs (ME)	9,847	2,332	2,462	7,209	7,386
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	324	64	81	171	243
Expenditure: Other Operating (ME)	1,682	255	421	809	1,260
Expenditure: Charges for County Services (ME)	258	17	64	126	195
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	94	0	23	2	72
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
<b>Totals:</b>	<b>12,205</b>	<b>2,668</b>	<b>3,051</b>	<b>8,317</b>	<b>9,156</b>

*Comments: \* Personnel Costs are lower than budgeted due to higher than anticipated attrition. Contractual Services, Other Operating, and 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 Units H and K Forensic Technicians.*