



# County Quarterly Budget Report

Fiscal Year 2017 Fourth Quarter (7/1/2017 - 9/30/2017)

All \$ values are in 1,000s

	FY17 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled (ME)	84	82	84		
Positions: Long Term Vacant Position (ME)	0	0	0		
Positions: Vacant Position (ME)	0	2	0		
Revenue: Carryover (ME)	0	0	0	4	0
Revenue: General Fund (ME)	11,494	10,544	2,873	10,544	11,494
Revenue: Proprietary (ME)	711	146	178	906	711
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>10,690</b>	<b>3,051</b>	<b>11,454</b>	<b>12,205</b>

*Comments: \* Proprietary revenues were higher than budgeted especially in the areas of cremation approval fees and medicolegal training and education*

Expenditure: Personnel Costs (ME)	9,847	2,579	2,461	9,788	9,847
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	324	74	81	245	324
Expenditure: Other Operating (ME)	1,682	342	421	1,151	1,682
Expenditure: Charges for County Services (ME)	258	82	65	208	258
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	94	57	23	59	94
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>3,134</b>	<b>3,051</b>	<b>11,451</b>	<b>12,205</b>

*Comments: \* Personnel Costs were lower overall for the fiscal year due to a vacancy that did not get filled as well as lower than anticipated termination and longevity payments, however the majority of termination payments occurred in the last quarter.*

*Contractual Services, Other Operating, and Charges for County Services were lower than budgeted due to non-critical projects such as digitizing, GIS Integration, Windows OS upgrades and cemetery work orders being re-scheduled.*

*Capital purchases year-to-date were realized at a savings over originally estimated costs and a grant match payment of \$125,000 for special equipment did not take place and is expected to occur in the next fiscal year.*