



# County Quarterly Budget Report

Fiscal Year 2018 First Quarter (10/1/2017 - 12/31/2017)

All \$ values are in 1,000s

	FY18 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled (ME)	86	82	86		
Positions: Long Term Vacant Position (ME)	0	0	0		
Positions: Vacant Position (ME)	0	4	0		
Revenue: Carryover (ME)	0	4	0	4	0
Revenue: General Fund (ME)	12,858	0	3,215	0	3,215
Revenue: Proprietary (ME)	788	295	197	295	197
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>13,646</b>	<b>299</b>	<b>3,412</b>	<b>299</b>	<b>3,412</b>

*Comments: \* Proprietary revenues were higher than budgeted in the areas of cremation approval fees, toxicology testing and training. Recruitment of current vacancies will take place in the second quarter.*

Expenditure: Personnel Costs (ME)	10,843	2,346	2,711	2,346	2,711
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	366	43	91	43	91
Expenditure: Other Operating (ME)	1,639	375	410	375	410
Expenditure: Charges for County Services (ME)	471	68	118	68	118
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	327	18	82	18	82
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>13,646</b>	<b>2,850</b>	<b>3,412</b>	<b>2,850</b>	<b>3,412</b>

*Comments: \* Personnel Costs were lower than budgeted for the quarter due to higher than anticipated attrition. Invoicing for Contractual Services, Other Operating, Charges for County Services and Capital are not evenly distributed throughout the fiscal year.*