



County Quarterly Budget Report

Fiscal Year 2019 First Quarter (10/1/2018 - 12/31/2018)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled (ME)	87	82	87		
Positions: Long Term Vacant Position (ME)	0	1	0		
Positions: Vacant Position (ME)	0	5	0		
Revenue: Carryover (ME)	0	4	0	4	0
Revenue: General Fund (ME)	13,035	0	3,259	0	3,259
Revenue: Proprietary (ME)	840	234	210	234	210
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:	13,875	238	3,469	238	3,469

*Comments: * Proprietary revenues in the first quarter were higher than budgeted in the areas of cremation approval fees, toxicology testing and training.*

Expenditure: Personnel Costs (ME)	11,183	2,720	2,796	2,720	2,796
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	272	0	68	0	68
Expenditure: Other Operating (ME)	1,812	332	453	332	453
Expenditure: Charges for County Services (ME)	465	34	116	34	116
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	143	5	36	5	36
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:	13,875	3,091	3,469	3,091	3,469

*Comments: * Personnel Costs were lower than budgeted due to higher than anticipated attrition. Invoices for Contractual Services, Other Operating, and Charges for County Services are not evenly distributed throughout the fiscal year. Capital expenses are projected to take place later in the fiscal year due to the timing of the procurement process.*