



County Quarterly Budget Report

Fiscal Year 2019 Second Quarter (1/1/2019 - 3/31/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled (ME)	87	78	87		
Positions: Long Term Vacant Position (ME)	0	1	0		
Positions: Vacant Position (ME)	0	9	0		
Revenue: Carryover (ME)	0	0	0	4	0
Revenue: General Fund (ME)	13,035	0	3,259	0	6,518
Revenue: Proprietary (ME)	840	251	210	485	420
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	251	3,469	489	6,938

*Comments: * Revenues are not evenly realized throughout the fiscal year
Proprietary revenues were higher than budgeted in the areas of cremation approval fees, toxicology testing, special services and Indigent Cremation Services fees*

Expenditure: Personnel Costs (ME)	11,183	2,453	2,796	5,173	5,592
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	272	51	68	51	136
Expenditure: Other Operating (ME)	1,812	265	453	597	906
Expenditure: Charges for County Services (ME)	465	42	116	76	232
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	143	0	36	5	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
Totals:	13,875	2,811	3,469	5,902	6,938

*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 toward the last quarter of the fiscal year*