



County Quarterly Budget Report

Fiscal Year 2019 Third Quarter (4/1/2019 - 6/30/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Third Quarter	Budget Third 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	4	0		
Revenue: Carryover (ME)	0	0	0	4	0
Revenue: General Fund (ME)	13,035	0	3,259	0	9,777
Revenue: Proprietary (ME)	840	233	210	718	630
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	233	3,469	722	10,407

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

Expenditure: Personnel Costs (ME)	11,183	2,387	2,796	7,560	8,388
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	272	37	68	88	204
Expenditure: Other Operating (ME)	1,812	346	453	943	1,359
Expenditure: Charges for County Services (ME)	465	71	116	147	348
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	143	121	36	126	108
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	2,962	3,469	8,864	10,407

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
 Remaining Capital expenditures are projected to take place in the last quarter of the fiscal year