



County Quarterly Budget Report

Fiscal Year 2019 Fourth Quarter (7/1/2019 - 9/30/2019)

All \$ values are in 1,000s

| | FY19 Budget Total Annual | Actual Fourth Quarter | Budget Fourth Quarter | FYTD* Actual | FYTD* Budget |
|---|-----------------------------|--------------------------|--------------------------|---------------|---------------|
| Medical Examiner | | | | | |
| Positions: Full-Time Filled (ME) | 87 | 84 | 87 | | |
| Positions: Long Term Vacant Position (ME) | 0 | 1 | 0 | | |
| Positions: Vacant Position (ME) | 0 | 2 | 0 | | |
| Revenue: Carryover (ME) | 0 | 0 | 0 | 0 | 0 |
| Revenue: General Fund (ME) | 13,035 | 11,013 | 3,258 | 11,013 | 13,035 |
| Revenue: Proprietary (ME) | 840 | 237 | 210 | 955 | 840 |
| 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 | 11,250 | 3,468 | 11,968 | 13,875 |

*Comments: * Proprietary revenues in the fourth quarter and overall in the fiscal year were higher than budgeted in the areas of cremation approval fees, toxicology testing, Indigent Cremation Services (ICS) and educational seminars*

| | | | | | |
|--|---------------|--------------|--------------|---------------|---------------|
| Expenditure: Personnel Costs (ME) | 11,183 | 2,518 | 2,795 | 10,078 | 11,183 |
| Expenditure: Court Costs (ME) | 0 | 0 | 0 | 0 | 0 |
| Expenditure: Contractual Services (ME) | 272 | 81 | 68 | 169 | 272 |
| Expenditure: Other Operating (ME) | 1,812 | 332 | 453 | 1,275 | 1,812 |
| Expenditure: Charges for County Services (ME) | 465 | 17 | 117 | 164 | 465 |
| Expenditure: Grants to Outside Organizations (ME) | 0 | 0 | 0 | 0 | 0 |
| Expenditure: Capital (ME) | 143 | 148 | 35 | 274 | 143 |
| Expenditure: Transfers Out (ME) | 0 | 8 | 0 | 8 | 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 | 3,104 | 3,468 | 11,968 | 13,875 |

*Comments: * Personnel Costs were lower in the fourth quarter as well as overall in the fiscal year due to higher than anticipated attrition
Contractual Services were lower overall for the fiscal year as a result of having absorbed histology services as an in-house function
Other Operating Costs and Charges for County Services are not evenly distributed throughout the fiscal year; costs were lower in the fourth quarter as well as overall in the fiscal year due to partial deferral of ongoing, non-critical digitizing services which are budgeted on a yearly basis
Capital expenses reflect the acquisition of specialized equipment to support the newly established in-house histology service*