



# County Quarterly Budget Report

Fiscal Year 2021 First Quarter (10/1/2020 - 12/31/2020)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled (ME)	88	85	88		
Positions: Long Term Vacant Position (ME)	0	1	0		
Positions: Vacant Position (ME)	0	3	0		
Revenue: Carryover (ME)	0	4	0	4	0
Revenue: General Fund (ME)	13,798	0	3,449	0	3,449
Revenue: Proprietary (ME)	945	224	237	224	237
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>14,743</b>	<b>228</b>	<b>3,686</b>	<b>228</b>	<b>3,686</b>

*Comments: \* Revenues are not evenly realized throughout the fiscal year*

Expenditure: Personnel Costs (ME)	11,634	2,761	2,909	2,761	2,909
Expenditure: Court Costs (ME)	0	0	0	0	0
Expenditure: Contractual Services (ME)	568	48	142	48	142
Expenditure: Other Operating (ME)	1,744	231	436	231	436
Expenditure: Charges for County Services (ME)	474	21	118	21	118
Expenditure: Grants to Outside Organizations (ME)	0	0	0	0	0
Expenditure: Capital (ME)	323	301	81	301	81
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>14,743</b>	<b>3,362</b>	<b>3,686</b>	<b>3,362</b>	<b>3,686</b>

*Comments: \* Personnel Costs were lower than budgeted due to higher than anticipated attrition  
Contractual Services, Other Operating and Charges for County Services are not evenly distributed throughout the fiscal year  
Capital reflects a one-time acquisition of specialized equipment*