



## County Quarterly Budget Report

Fiscal Year 2021 Second Quarter (01/01/2021 - 03/31/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled	88	83	88		
Positions: Long Term Vacant Position		1			
Positions: Vacant Position		5			
Revenue: Carryover	0	0	0	4	0
Revenue: General Fund	13,798	0	3,449	0	6,898
Revenue: Proprietary	945	323	236	547	473
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Interdepartmental	0	0	0	0	0
<b>Totals:</b>	<b>14,743</b>	<b>323</b>	<b>3,685</b>	<b>551</b>	<b>7,371</b>

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

Expenditure: Personnel Costs	11,634	2,732	2,908	5,493	5,817
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	568	93	142	141	284
Expenditure: Other Operating	1,744	498	436	729	872
Expenditure: Charges for County Services	474	113	118	134	236
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	323	2	81	303	162
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
<b>Totals:</b>	<b>14,743</b>	<b>3,438</b>	<b>3,685</b>	<b>6,800</b>	<b>7,371</b>

*Comments: \* Personnel Costs were lower than budgeted due to higher than anticipated vacancies.*

*Contractual Services, Other Operating and Charges for County Services are not evenly distributed throughout the fiscal year.*

*The majority of Capital expenses occurred in the first quarter.*

*Transfers Out is a payment for vehicle purchase that was budgeted under Charges for County Services.*