



County Quarterly Budget Report
Fiscal Year 2022 First Quarter (10/01/2021 - 12/31/2021)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled	89	81	89		
Positions: Long Term Vacant Position		1			
Positions: Vacant Position		8			
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	14,296	0	3,574	0	3,574
Revenue: Proprietary	833	261	208	261	208
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	15,129	261	3,782	261	3,782

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

Expenditure: Personnel Costs	12,187	2,971	3,046	2,971	3,046
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	559	73	140	73	140
Expenditure: Other Operating	1,756	352	439	352	439
Expenditure: Charges for County Services	434	40	108	40	108
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	193	0	49	0	49
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
Totals:	15,129	3,436	3,782	3,436	3,782

*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.*