



## County Quarterly Budget Report

Fiscal Year 2022 Second Quarter (01/01/2022 - 03/31/2022)

All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled	89	81	89		
Positions: Long Term Vacant Position	0	1	0		
Positions: Vacant Position	0	8	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	14,296	0	3,574	0	7,148
Revenue: Proprietary	833	297	208	558	416
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>15,129</b>	<b>297</b>	<b>3,782</b>	<b>558</b>	<b>7,564</b>

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

Expenditure: Personnel Costs	12,187	2,831	3,047	5,802	6,093
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	559	69	139	142	279
Expenditure: Other Operating	1,756	249	439	601	878
Expenditure: Charges for County Services	434	54	109	94	217
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	193	40	48	40	97
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>15,129</b>	<b>3,243</b>	<b>3,782</b>	<b>6,679</b>	<b>7,564</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.*