



**County Quarterly Budget Report**  
**Fiscal Year 2023 Third Quarter (04/01/2023 - 06/30/2023)**  
**All \$ values are in 1,000s**

	FY23 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled	91	81	91		
Positions: Long Term Vacant Position	0	1	0		
Positions: Vacant Position	0	10	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	16,173	0	4,043	0	12,130
Revenue: Proprietary	820	251	205	737	615
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>16,993</b>	<b>251</b>	<b>4,248</b>	<b>737</b>	<b>12,745</b>

*Comments: \* Revenues are not evenly realized throughout the fiscal year  
 General Fund transfer occurs during the fourth quarter of the fiscal year*

Expenditure: Personnel Costs	13,735	3,207	3,434	9,452	10,301
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	520	152	130	270	390
Expenditure: Other Operating	1,974	244	493	976	1,481
Expenditure: Charges for County Services	475	32	119	122	356
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	289	-2	72	11	217
Expenditure: Transfers Out	0	0	0	28	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>16,993</b>	<b>3,633</b>	<b>4,248</b>	<b>10,859</b>	<b>12,745</b>

*Comments: \* Personnel expenditures are lower than budgeted due to higher than anticipated attrition.  
 Capital reflects a reimbursement for equipment furniture.  
 All other expenditures are not evenly distributed throughout the fiscal year.*