



County Quarterly Budget Report
Fiscal Year 2024 First Quarter (10/01/2023 - 12/31/2023)
 All \$ values are in 1,000s

	FY24 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled	93	82	93		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	11	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	16,998	0	4,249	0	4,249
Revenue: Proprietary	853	213	213	213	213
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	17,851	213	4,462	213	4,462

*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	14,592	3,448	3,648	3,448	3,648
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	520	101	130	101	130
Expenditure: Other Operating	2,130	284	532	284	532
Expenditure: Charges for County Services	423	21	105	21	105
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	186	19	47	19	47
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:	17,851	3,873	4,462	3,873	4,462

*Comments: * Expenditures are not evenly distributed throughout the fiscal year.*