



County Quarterly Budget Report
Fiscal Year 2022 Fourth Quarter (07/01/2022 - 09/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled	89	82	89		
Positions: Long Term Vacant Position	0	1	0		
Positions: Vacant Position	0	7	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	14,296	12,173	3,574	12,173	14,296
Revenue: Proprietary	833	272	209	1,093	833
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	12,445	3,783	13,266	15,129

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

Expenditure: Personnel Costs	12,187	2,779	3,047	11,312	12,187
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	559	229	140	450	559
Expenditure: Other Operating	1,756	315	439	1,175	1,756
Expenditure: Charges for County Services	434	82	109	207	434
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	193	57	48	76	193
Expenditure: Transfers Out	0	0	0	46	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	3,462	3,783	13,266	15,129

*Comments: * Personnel Costs were lower than budgeted due to higher than anticipated attrition. All other expenditures are not evenly distributed throughout the fiscal year.*