



**County Quarterly Budget Report**  
**Fiscal Year 2023 Second Quarter (01/01/2023 - 03/31/2023)**  
**All \$ values are in 1,000s**

	FY23 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled	91	80	91		
Positions: Long Term Vacant Position	0	1	0		
Positions: Vacant Position	0	11	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	16,173	0	4,043	0	8,087
Revenue: Proprietary	820	278	205	486	410
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>278</b>	<b>4,248</b>	<b>486</b>	<b>8,497</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	3,282	3,433	6,245	6,867
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	520	62	130	118	260
Expenditure: Other Operating	1,974	505	494	732	988
Expenditure: Charges for County Services	475	80	119	90	237
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	289	8	72	13	145
Expenditure: Transfers Out	0	28	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>3,965</b>	<b>4,248</b>	<b>7,226</b>	<b>8,497</b>

*Comments: \* Personnel expenditures are lower than budgeted due to higher than anticipated attrition.  
 Transfers Out reflects a payment for vehicle purchase that was budgeted under Charges for County Services.  
 All other expenditures are not evenly distributed throughout the fiscal year.*