



**County Quarterly Budget Report**  
**Fiscal Year 2023 First Quarter (10/01/2022 - 12/31/2022)**  
**All \$ values are in 1,000s**

	FY23 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
<b>Medical Examiner</b>					
Positions: Full-Time Filled	91	82	91		
Positions: Long Term Vacant Position	0	1	0		
Positions: Vacant Position	0	9	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	16,173	0	4,044	0	4,044
Revenue: Proprietary	820	208	205	208	205
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>208</b>	<b>4,249</b>	<b>208</b>	<b>4,249</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	2,963	3,434	2,963	3,434
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	520	56	130	56	130
Expenditure: Other Operating	1,974	227	494	227	494
Expenditure: Charges for County Services	475	10	118	10	118
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	289	5	73	5	73
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>16,993</b>	<b>3,261</b>	<b>4,249</b>	<b>3,261</b>	<b>4,249</b>

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