

B.A.-GF-Medical Examiner R&E

Fund	Name	Funds Center	Description	Comm Item	Description	Actual 2017	Actual YTD 2018	Estimated Actual 2018	2018 Adjusted Budget	2019 Proposed Budget	% Change Adjusted to Proposed	Comments
1000	General Fund	1260010010	Medical Examiner	411100	Taxes-General Property	\$ 66,000	\$ -	\$ 66,000	\$ 66,000	\$ 71,096	7.72%	
1000	General Fund	1260010010	Medical Examiner	461125	PCS-Medical Examiner Revenue	\$ 21,203	\$ 2,150	\$ 10,061	\$ 28,000	\$ 28,000	0.00%	
1000	General Fund	1260010010	Medical Examiner	473200	ICS-Local-Public Safety	\$ 287,026	\$ -	\$ 327,877	\$ 327,877	\$ 358,025	9.19%	
						\$ 374,229	\$ 2,150	\$ 403,938	\$ 421,877	\$ 457,121	8.35%	
<b>Total Revenue</b>						<b>\$ 374,229</b>	<b>\$ 2,150</b>	<b>\$ 403,938</b>	<b>\$ 421,877</b>	<b>\$ 457,121</b>	<b>8.35%</b>	
1000	General Fund	1260010010	Medical Examiner	511000	Salaries & Wages	\$ 99,266	\$ 24,132	\$ 112,923	\$ 49,487	\$ 30,476	-38.42%	
1000	General Fund	1260010010	Medical Examiner	511005	Attendance Hours	\$ 103,276	\$ (141)	\$ (662)	\$ -	\$ 15,590	0.00%	Backfill hours
1000	General Fund	1260010010	Medical Examiner	511010	Call In Pay	\$ 3,856	\$ -	\$ -	\$ -	\$ -	0.00%	
1000	General Fund	1260010010	Medical Examiner	511020	Overtime	\$ 17,394	\$ (92)	\$ (431)	\$ 1,115	\$ -	-100.00%	
1000	General Fund	1260010010	Medical Examiner	511025	Holiday Pay	\$ 4,463	\$ 1,208	\$ 5,655	\$ -	\$ -	0.00%	
1000	General Fund	1260010010	Medical Examiner	511090	Work Comp	\$ -	\$ -	\$ -	\$ 2,411	\$ -	-100.00%	
1000	General Fund	1260010010	Medical Examiner	512055	Health Ins Incentive	\$ -	\$ -	\$ -	\$ 401	\$ -	-100.00%	
1000	General Fund	1260010010	Medical Examiner	513010	Health Insurance Expense	\$ 5,551	\$ 5,728	\$ 26,802	\$ 6,133	\$ 5,498	-10.35%	
1000	General Fund	1260010010	Medical Examiner	513005	Dental Insurance Expense	\$ 100	\$ 125	\$ 585	\$ 134	\$ 120	-10.45%	
1000	General Fund	1260010010	Medical Examiner	513015	Accident Insurance Expense	\$ 168	\$ 60	\$ 280	\$ -	\$ -	0.00%	
1000	General Fund	1260010010	Medical Examiner	513025	Life Insurance Expense	\$ 285	\$ 39	\$ 182	\$ 68	\$ 64	-5.88%	
1000	General Fund	1260010010	Medical Examiner	513030	Retirement Expense	\$ 10,916	\$ 1,029	\$ 4,816	\$ 3,157	\$ 3,017	-4.43%	
1000	General Fund	1260010010	Medical Examiner	513065	Post Employment Health Expense	\$ -	\$ -	\$ -	\$ 291	\$ -	-100.00%	
1000	General Fund	1260010010	Medical Examiner	513075	Worker's Compensation Pay	\$ 9,787	\$ 1,124	\$ 5,258	\$ -	\$ 2,110	0.00%	
1000	General Fund	1260010010	Medical Examiner	513080	PEHP Expense	\$ 744	\$ 249	\$ 1,164	\$ -	\$ 276	0.00%	
1000	General Fund	1260010010	Medical Examiner	514000	Per Diem	\$ 3,014	\$ -	\$ -	\$ -	\$ -	0.00%	
1000	General Fund	1260010010	Medical Examiner	515005	Federal-Er Social Security	\$ 14,370	\$ 1,422	\$ 6,656	\$ 3,162	\$ 2,856	-9.68%	
1000	General Fund	1260010010	Medical Examiner	515010	Federal-Er Medicare	\$ 3,361	\$ 333	\$ 1,557	\$ 740	\$ 668	-9.73%	
1000	General Fund	1260010010	Medical Examiner	521015	Forensics	\$ 66,860	\$ 500	\$ 2,340	\$ 17,763	\$ 24,686	38.97%	
1000	General Fund	1260010010	Medical Examiner	521020	Blood Tests	\$ 3,094	\$ 88	\$ 410	\$ 1,673	\$ 2,250	34.53%	
1000	General Fund	1260010010	Medical Examiner	521160	Placement Transportation	\$ 815	\$ -	\$ -	\$ 669	\$ 669	0.00%	
1000	General Fund	1260010010	Medical Examiner	522025	Telephone	\$ 296	\$ -	\$ -	\$ 468	\$ -	-100.00%	
1000	General Fund	1260010010	Medical Examiner	531005	Office Supplies	\$ 954	\$ -	\$ -	\$ 223	\$ 223	0.00%	
1000	General Fund	1260010010	Medical Examiner	531010	Postage	\$ -	\$ -	\$ -	\$ 45	\$ 60	34.53%	
1000	General Fund	1260010010	Medical Examiner	532025	Membership Dues	\$ 150	\$ -	\$ -	\$ 40	\$ 60	49.48%	
1000	General Fund	1260010010	Medical Examiner	533055	Travel-Postage/Shipping	\$ 83	\$ 7	\$ 34	\$ -	\$ -	0.00%	
1000	General Fund	1260010010	Medical Examiner	533080	Travel-Mileage	\$ 15,280	\$ 4,944	\$ 23,134	\$ -	\$ -	0.00%	
1000	General Fund	1260010010	Medical Examiner	533115	Travel-Other	\$ 2,231	\$ 9	\$ 42	\$ -	\$ -	0.00%	
1000	General Fund	1260010010	Medical Examiner	533120	Travel-Program Related	\$ -	\$ -	\$ -	\$ 6,021	\$ 6,021	0.00%	
1000	General Fund	1260010010	Medical Examiner	533125	Conferences / Seminars	\$ 542	\$ -	\$ -	\$ 781	\$ 2,000	156.25%	
1000	General Fund	1260010010	Medical Examiner	534195	Clothing & Uniforms	\$ 1,410	\$ -	\$ -	\$ 669	\$ 669	0.00%	
1000	General Fund	1260010010	Medical Examiner	534330	Operating Supplies	\$ 6,421	\$ -	\$ -	\$ 1,450	\$ 1,450	0.00%	
1000	General Fund	1260010010	Medical Examiner	555010	Morgue Rental	\$ 424	\$ -	\$ -	\$ 333	\$ 333	0.00%	
1000	General Fund	1260010010	Medical Examiner	590000	Procurement Card Exp	\$ -	\$ 13	\$ 61	\$ -	\$ -	0.00%	
						\$ 375,109	\$ 40,775	\$ 190,806	\$ 97,233	\$ 99,096	1.92%	

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											YTY Change	
1000	General Fund	1260010020	Medical Examiner-EC	511000	Salaries & Wages	\$ -	\$ -	\$ -	\$ 111,930	\$ 121,905	8.91%	\$ 9,975
1000	General Fund	1260010020	Medical Examiner-EC	511005	Attendance Hours	\$ -	\$ 11,618	\$ 54,364	\$ 60,497	\$ 77,950	28.85%	\$ 17,453
1000	General Fund	1260010020	Medical Examiner-EC	511020	Overtime	\$ -	\$ 956	\$ 4,475	\$ 3,885	\$ 5,000	28.70%	\$ 1,115
1000	General Fund	1260010020	Medical Examiner-EC	511090	Work Comp - Pay	\$ -	\$ -	\$ -	\$ 8,400		-100.00%	\$ (8,400)
1000	General Fund	1260010020	Medical Examiner-EC	512055	Health Ins Incentive	\$ -	\$ -	\$ -	\$ 1,399		-100.00%	\$ (1,399)
1000	General Fund	1260010020	Medical Examiner-EC	513005	Dental Insurance Exp	\$ -	\$ -	\$ -	\$ 466	\$ 480	3.00%	\$ 14
1000	General Fund	1260010020	Medical Examiner-EC	513010	Health Insurance Exp	\$ -	\$ -	\$ -	\$ 24,600	\$ 21,994	-10.59%	\$ (2,606)
1000	General Fund	1260010020	Medical Examiner-EC	513025	Life Insurance Expen	\$ -	\$ 9	\$ 44	\$ 235	\$ 266	13.19%	\$ 31
1000	General Fund	1260010020	Medical Examiner-EC	513030	Retirement Expense	\$ -	\$ 784	\$ 3,666	\$ 11,001	\$ 13,418	21.97%	\$ 2,417
1000	General Fund	1260010020	Medical Examiner-EC	513065	Post-Emp Health Exp	\$ -	\$ -	\$ -	\$ 1,013		-100.00%	\$ (1,013)
1000	General Fund	1260010020	Medical Examiner-EC	513075	Workers Comp Prem	\$ -	\$ 656	\$ 3,071	\$ -	\$ 9,382	0.00%	\$ 9,382
1000	General Fund	1260010020	Medical Examiner-EC	513080	PEHP Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,103	0.00%	\$ 1,103
1000	General Fund	1260010020	Medical Examiner-EC	515005	Federal-ER Social S	\$ -	\$ 864	\$ 4,043	\$ 11,018	\$ 12,701	15.28%	\$ 1,683
1000	General Fund	1260010020	Medical Examiner-EC	515010	Federal-ER Medicare	\$ -	\$ 202	\$ 945	\$ 2,577	\$ 2,970	15.25%	\$ 393
1000	General Fund	1260010020	Medical Examiner-EC	521015	Forensics	\$ -	\$ 3,500	\$ 16,378	\$ 52,000	\$ 52,000	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	521020	Blood Tests	\$ -	\$ 1,195	\$ 5,592	\$ 5,600	\$ 5,600	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	521160	Placement Transporta	\$ -	\$ -	\$ -	\$ 2,306	\$ 2,306	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	522025	Telephone	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	531005	Office Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	531010	Postage	\$ -	\$ -	\$ -	\$ 125	\$ 125	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	532025	Membership Dues	\$ -	\$ -	\$ -	\$ 125	\$ 125	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	533055	Travel-Postage/Shipp	\$ -	\$ 4	\$ 18	\$ -		0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	533080	Travel-Mileage	\$ -	\$ 1,061	\$ 4,966	\$ -		0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	533115	Travel-Other	\$ -	\$ 16	\$ 75	\$ -		0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	533120	Travel-Program Relat	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	533125	Conferences / Semina	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	534195	Clothing & Uniforms	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	534330	Operating Supplies	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	0.00%	\$ -
1000	General Fund	1260010020	Medical Examiner-EC	555010	Morgue Rental	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	\$ -
						\$ -	\$ 20,865	\$ 97,636	\$ 327,877	\$ 358,025	9.19%	\$ 30,148
<b>Total Expenses</b>						\$ 375,109	\$ 61,640	\$ 288,442	\$ 425,110	\$ 457,121	7.53%	
<b>Net</b>						\$ (880)	\$ (59,490)	\$ 115,496	\$ (3,233)	\$ -	-100.00%	