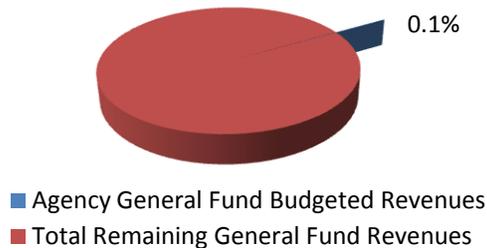
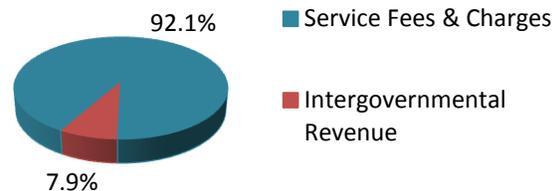


General Fund Analysis

Share of Total County Revenue

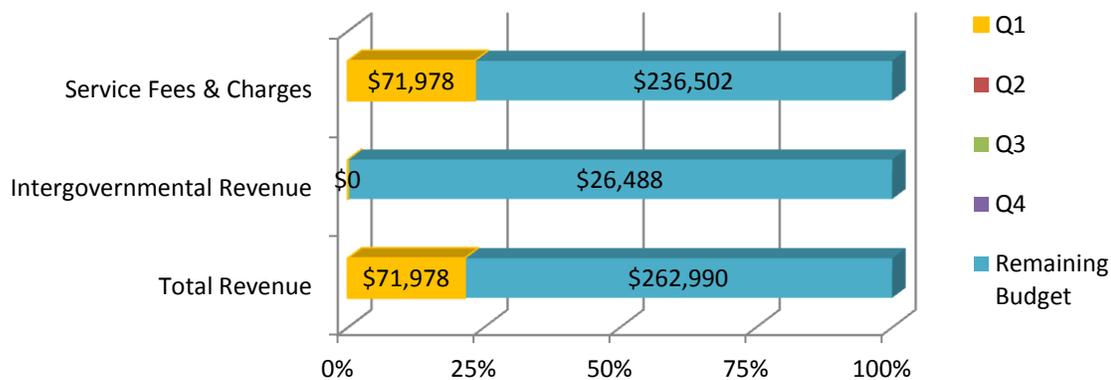


Agency Budgeted Revenues By Source



- The General Fund revenue for the Coroner's Office is estimated to be **\$334,968** for 2012, which is **0.1%** of the total budgeted revenue for the General Fund.
- The main source of General Fund revenue for the Coroner's Office is chargeback's for out-of-county autopsies.

General Fund - Revenue

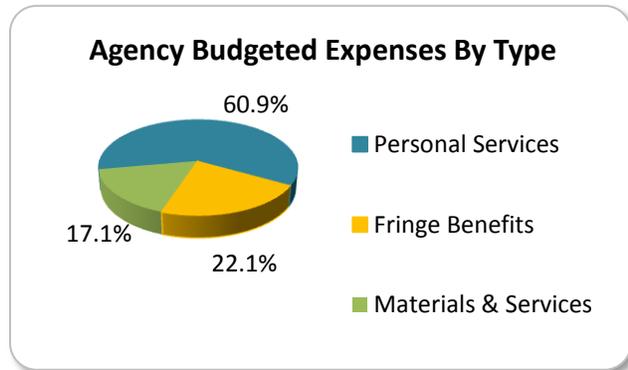
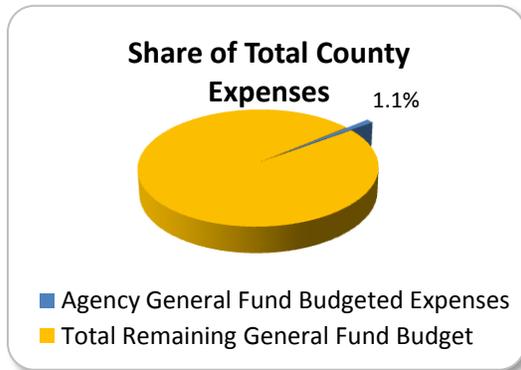


	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$96,933	\$50,762	\$79,624	\$106,327	\$96,933	\$333,646
Current Year Actuals	\$71,978				\$71,978	\$334,968

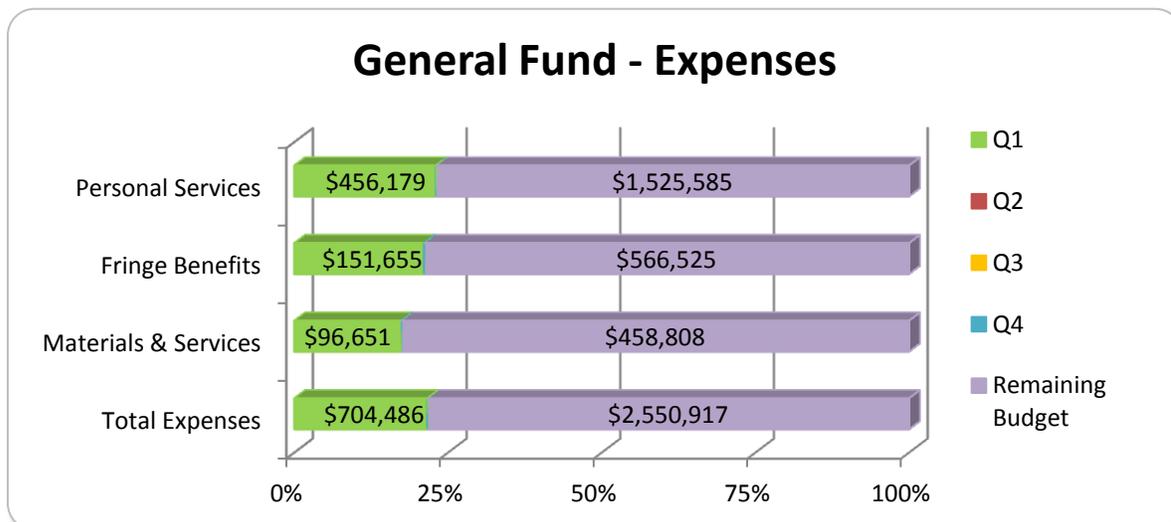
* Current year total represents revised budget.

- First quarter revenues of **\$71,978** represent **21.5%** of the budgeted amount for the year.
- Intergovernmental Revenues appear to be below budget projections for the 1st quarter due to no training for pathologist and toxicologist having been expended as of yet, which are reimbursed from a state grant. The majority of the reimbursable trainings will occur in the 3rd and 4th quarter.
- Service Fees & Charges includes revenue from out-of-county autopsies. In the 1st quarter, 23.6% of budget occurred; this is 4.8% lower than the 1st quarter of 2011. OMB will continue to monitor this revenue throughout the year.

General Fund Analysis



- The General Fund expenditures for the Coroner's Office are estimated to be **\$3,255,403** for 2012, which is 1.1% of the total budgeted expenditures for the General Fund.



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$745,371	\$767,974	\$902,160	\$958,063	\$745,371	\$3,373,568
Current Year Actuals	\$704,486				\$704,486	\$3,255,403

* Current year total represents revised budget.

- First quarter expenditures of **\$704,486** represent 21.6% of the budgeted amount for the year.
- Materials and Services appear to be below budget projections for the 1st quarter due to the timing of purchases for lab equipment and supplies that fluctuate from month-to-month depending on the number of autopsies that are performed.

General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$457,330	\$456,179	99.7%
2nd quarter	\$533,552		
3rd Quarter	\$457,330		
4th Quarter	\$533,552		
Total	\$1,981,764	\$456,179	23.0%

- First quarter of 2012 represents 23.1% of total pay periods. There are no significant variances in Personal Service expenditures in the current quarter versus budget.

Budget Corrective Items

Approved

- There have been no approved budget adjustments to date.

Pending

- There are no requests currently pending that may impact the budget.

Not Recommended

- There have been no requests for budget adjustments not approved to date.

Additional Budget Analysis and Budget Recommendations

- Based upon this analysis, there are no recommendations for budget savings or organizational performance improvements at this time.