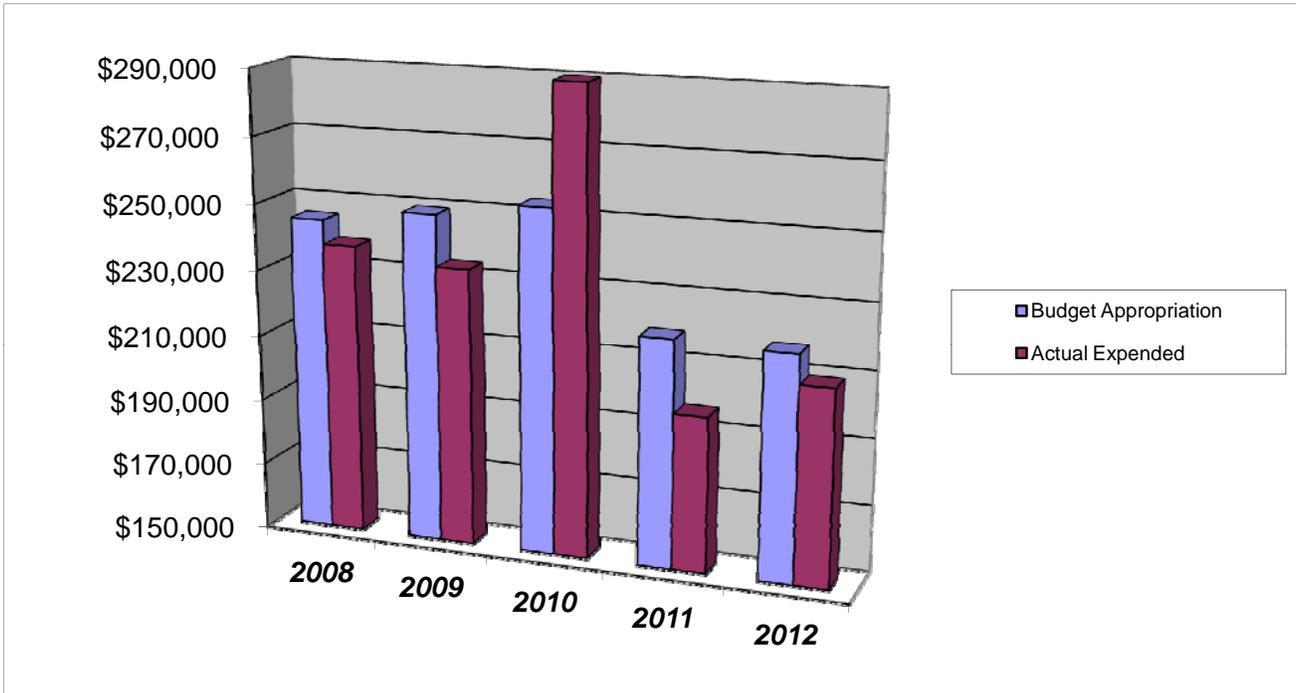


COUNTY MEDICAL EXAMINER

Other Expenses*

* Includes salary and wage amounts from 2008 through 2010. Morris County shared service as of 1/1/11.

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|----------------|----------------|----------------|----------------|----------------|
| Budget Appropriation | \$ 245,090.00 | \$ 249,249.00 | \$ 253,821.00 | \$ 218,763.00 | \$ 217,763.00 |
| Actual Expended | \$ 237,869.38 | \$ 233,810.88 | \$ 289,873.76 | \$ 196,782.44 | \$ 208,941.61 |
| Difference (App. - Exp.) | \$ 7,220.62 | \$ 15,438.12 | \$ (36,052.76) | \$ 21,980.56 | \$ 8,821.39 |
| % Expended | 97.1% | 93.8% | 114.2% | 90.0% | 95.9% |
| Total Budget Approp | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 | \$ 108,600,607 | \$ 107,608,250 |
| % of Total Budget Approp. | 0.23% | 0.23% | 0.23% | 0.20% | 0.20% |
| Five Year Average (Mean) Budget Appropriation: | | | | | \$ 236,937.20 |
| Five Year Average (Mean) Budget Expended: | | | | | \$ 233,455.61 |
| Difference: | | | | | \$ 3,481.59 |



| | |
|-----------------------------------|-------------------|
| 2013 BUDGET APPROPRIATION: | \$ 225,763 |
| 2012 Budget Appropriation | \$ 217,763 |
| \$ Change | \$ 8,000 |
| % Change: | 3.7% |

| | |
|---------------------------|-------------|
| 2013 Budget Appropriation | \$ 225,763 |
| 2008 Budget Appropriation | \$ 245,090 |
| \$ Change | \$ (19,327) |
| % Change | -7.9% |