

Medical Examiner

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

Permanent FTEs in 2022: **19.50**

Permanent FTEs in 2023: **19.50** (requested an additional 0.5 FTE, but it was denied)

All positions are filled.

FTEs working remotely, fully or partially? **None**

No ARPA funds.

Funds Divisions & Programs

Fund 002
General Fund

- Division/Program: 320 Medical Examiner Services

Fund 124
Human Service

- Division/Program: 320 Medical Examiner

Revenues

| Fund | Division/Program | 2022 Modified | 2023 Proposed | Change |
|------|----------------------|---------------|---------------|--------|
| 002 | 395 Medical Examiner | \$350,401.00 | \$350,401.00 | \$0.00 |
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Expenditures

| Fund | Division/Program | 2022 Modified | 2023 Proposed | Change |
|--------------------|-------------------------------|-----------------------|-----------------------|---------------------|
| 002 General Fund | 320 Medical Examiner Services | \$3,576,032.00 | \$3,875,249.00 | \$299,217.00 |
| 124 Human Services | 320 Medical Examiner | \$319,701.00 | \$380,008.00 | \$60,307.00 |
| Total | | \$3,895,733.00 | \$4,255,257.00 | \$359,524.00 |

FTEs

| Fund | Division/Program | 2022 Adopted | 2023 Proposed | Change |
|--------------------------|----------------------------------|---------------------|----------------------|---------------|
| 002 General Fund | 320 Medical Examiner Services | 18.40 | 18.40 | 0.00 |
| 124 Human Services | 320 Medical Examiner | 1.10 | 1.10 | 0.00 |
| Total | | 19.50 | 19.50 | 0.00 |