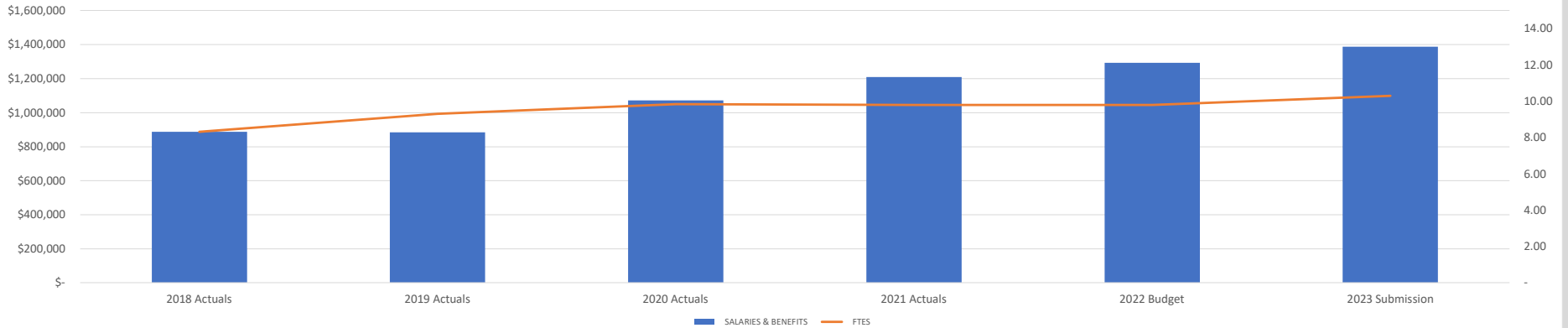


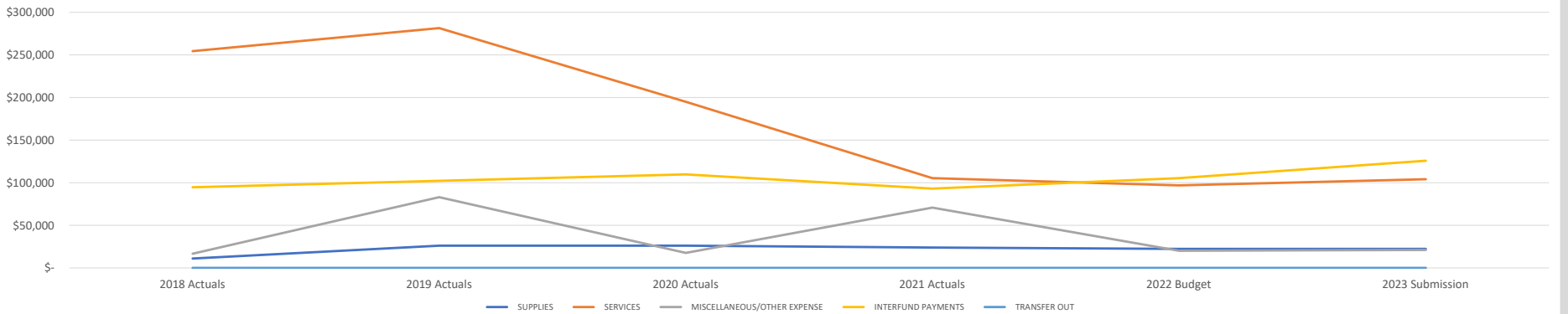
## Medical Examiner's Office - General Fund

Object/Account	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Six-Month Actuals	2022 Budget	2023 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 79,720.00	\$ 104,402.01	\$ 148,695.00	\$ 250,362.44	\$ 94,350.25	\$ 147,000.00	\$ 68,750.00
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 100.00	\$ 2,500.00	\$ 4,551.00	\$ 3,650.00	\$ 2,766.00	\$ 20,000.00	
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ 79,820.00</b>	<b>\$ 106,902.01</b>	<b>\$ 153,246.00</b>	<b>\$ 254,012.44</b>	<b>\$ 97,116.25</b>	<b>\$ 167,000.00</b>	<b>\$ 68,750.00</b>
SALARIES & BENEFITS	\$ 887,429.03	\$ 885,041.72	\$ 1,072,811.28	\$ 1,209,143.52	\$ 607,532.48	\$ 1,293,884.00	\$ 1,387,319.00
SUPPLIES	\$ 11,074.69	\$ 26,014.99	\$ 26,129.98	\$ 23,870.03	\$ 10,538.57	\$ 22,500.00	\$ 22,500.00
SERVICES	\$ 254,616.52	\$ 281,471.35	\$ 195,118.55	\$ 105,519.22	\$ 67,808.39	\$ 96,883.00	\$ 104,121.00
MISCELLANEOUS/OTHER EXPENSE	\$ 16,699.00	\$ 83,232.51	\$ 17,769.00	\$ 70,807.79	\$ 12,000.00	\$ 20,266.00	\$ 21,277.00
INTERFUND PAYMENTS	\$ 94,730.55	\$ 102,390.30	\$ 109,821.54	\$ 93,157.04	\$ 44,449.79	\$ 105,447.00	\$ 125,925.00
TRANSFER OUT							
<b>Total Expenses</b>	<b>\$ 1,264,549.79</b>	<b>\$ 1,378,150.87</b>	<b>\$ 1,421,650.35</b>	<b>\$ 1,502,497.60</b>	<b>\$ 742,329.23</b>	<b>\$ 1,538,980.00</b>	<b>\$ 1,661,142.00</b>
<b>FTES</b>	<b>8.32</b>	<b>9.32</b>	<b>9.85</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>10.30</b>

### Staffing



### Expenses



**Medical Examiner's Office - General Fund**

	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 1,367,579.00	\$ (17,896.00)		Attrition
		\$ -		Reclass Deputy Coroners to Medicolegal Death Investigators
		\$ (171,342.00)		Delete Elected Coroner Position
		\$ 52,906.00		Increase Part Time Death Investigator to Full Time
		\$ 23,580.00		Market Adjustment - Forensic Pathologist
		\$ 132,492.00		New Position - Medicolegal Death Investigator Manager
				***Revenue Loss Anticipated per Mason County Contract -\$80,000
			\$ 1,387,319.00	
<b>SUPPLIES</b>	\$ 22,500.00			
			\$ 22,500.00	
<b>SERVICES</b>	\$ 96,883.00	\$ 7,238.00		Utility Cost Increases
			\$ 104,121.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ 20,266.00	\$ 1,011.00		Kitsap 911 charges
			\$ 21,277.00	
<b>INTERFUND PAYMENTS</b>	\$ 105,447.00	\$ 15,837.00		Information Services Rates
		\$ (456.00)		ER&R Rates
		\$ 5,097.00		Insurance Rates
			\$ 125,925.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
<b>GRAND TOTAL</b>	\$ 1,612,675	\$ 48,467	\$ 1,661,142	3.0%



# Medical Examiner's Office - 2023

Kitsap County Citizens

