

2023 OPERATIONS CHANGES

OPERATIONS:

Operations are anticipated to increase \$21,800 to \$97,185 or 29% above the prior year budget. The change is due to the following items.

<u>Case Counts</u>	<u>Autopsy</u>	<u>Non-autopsy</u>	<u>Total</u>
2022 budget	24	19	43
2022 projected	24	31	55
2023 budget	28	22	50

- Travel – lodging, meals and transportation increased \$1,120 or 66% to \$2,280 to update rates, days attended and include travel mileage to/from for 2 Deputies and Coroner to attend the annual conference.
- Autopsies lab & medical increased \$1,480 or 27% to \$7,000 for increases in autopsy count of 4 and in price/case per 2022 actual prices.
- Autopsies increased \$5,400 or 17% to \$37,800 for an increase in autopsy county of 4 from 24 to 28.
- Transportation & storage services (formerly TRISR) increased \$13,800 or 62% to \$36,000 to cover the actual transportation and storage costs. The amount is based on 4 cases per month – 2 autopsy and 2 non-autopsy and includes storage, vehicle and personnel costs.
- For detail on all budget changes see the back up to this power point budget presentation. See IT – Coroner request form for computer for Coroner.