

Attachment "A"
MEDICAL EXAMINER District 8 Budget
Effective October 1, 2022 - September 30, 2023

Operating Cost Fixed Expenses FY 22-23	Total
Salaries and Benefits	\$ 734,100
Salary offset ¹ (Pro Fees reimbursed to UF for Salaries)	\$ (182,000)
Contractual Services Facilities (Records storage, Biohazard)	\$ 35,000
Repairs and Maintenance (Equipment, vehicles)	\$ 10,000
Data Processing (Internet and back up)	\$ 15,000
Operating Supplies (Autopsy and Office)	\$ 75,000
Rent	\$ 312,000
Printing & Reproduction	\$ 3,000
Insurance, Liability and Auto	\$ 9,500
Telephone, Postage, & Freight	\$ 4,000
Travel/Meetings (Work Related/CME/CEU Requirements)	\$ 12,500
Dues, Subscriptions, Library	\$ 1,000
Miscellaneous (Utilities, Fuel)	\$ 42,000
Administration Fee ²	\$ 92,500
Capital Expenses	\$ -
Net Operating Cost Expense	\$ 1,163,600

Entity	2021 Year Actual	% of Caseload	Annual Assessment	Monthly Assessment
Alachua	536	62.8%	\$ 730,740.84	\$ 60,895.07
Baker	35	4.1%	\$ 47,707.56	\$ 3,975.63
Bradford	25	2.9%	\$ 33,744.36	\$ 2,812.03
Dixie	40	4.7%	\$ 54,689.16	\$ 4,557.43
Gilchrist	29	3.4%	\$ 39,562.44	\$ 3,296.87
Levy	84	9.8%	\$ 114,032.76	\$ 9,502.73
Union	14	1.6%	\$ 18,617.64	\$ 1,551.47
Dept of Corrections ³	91	10.7%	\$ 124,505.16	\$ 10,375.43
Total	854	100.00%	\$ 1,163,599.92	\$ 96,966.66
<i>Rounding Adjustment</i>			\$ 0.08	
Operating Cost Total Validation Check			\$ 1,163,600.00	\$ 96,966.67
				64
				\$ 1,361.85
				Avg. Operating Cost Per Case:
DOC ALL	85	100.00%	\$ 124,505.16	\$ 10,375.43
Total	85	100.00%	\$ 124,505.16	\$ 10,375.43
<i>Rounding Adjustment</i>			\$ -	
DOC Assessment Total Validation Check			\$ 124,505.16	
				7
				\$ 1,464.77
				Avg. Operating Cost Per Case:

Expense Total Budget Estimator				FY 21-22
District 8 Operating Cost Assessment Total				\$ 1,163,600
Professional Services	Cases Estimate			
(Variable per case)	Fee ⁴	Total		\$ 1,110,940
Autopsy	\$ 800	613	\$ 490,400	To UF for Drs
External Examination	\$ 250	226	\$ 56,500	To UF for Drs
Investigative Only Report	\$ 175	15	\$ 2,625	To UF for Drs
Investigation (All Cases)	\$ 175	854	\$ 149,450	To UF for Drs
			\$ -	To UF for On-Call
Toxicology - routine	\$ 190	835	\$ 158,650	To UF/DRL
Histology - routine	\$ 175	835	\$ 146,125	To UF/DRL
Cremation Approval	\$ 30	3,573	\$ 107,190	To UF for Processing
Total Budget			\$ 2,274,540	
Typical Total Cost per case			\$ 2,663	

Note 1 Offset by UF for staff pathologists

Note 2 Administration Fee of 5% includes Human Resources, Purchasing and Financial Services

Note 3 DOC operating expense portion included in fixed fee per case contract

Note 4 Professional fees are itemized in Attachment "C"

ATTACHMENT "C"
FY 22-23

Variable Expense Fee List	
Professional Fees:	
Complete Autopsy	\$ 800.00
External Examination Only	\$ 250.00
Report of Investigation	\$ 175.00
Expert Witness Fee per Hour (see note 1)	\$ 300.00
Technical Fees (see note 2):	
Tissue Preparation for Microscopic exam (routine case)	\$ 175.00
Toxicology Laboratory (routine testing)	\$ 190.00
Cremation Fee	\$ 30.00
Body Transport by ATS or Investigators for Homicide/Suspicious Death	\$ 190.00
Notes:	
(1) No charges will incur for pre-trial consultation on criminal cases in 8th Judicial Circuit	
(2) Costs for transportation of human remains, special lab tests, special toxicology followup testing, radiology, odontology, anthropology, and specialized consultations uncommonly required will be billed per case as charges are received and paid by the Medical Examiner Office.	