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# Department of the Medical Examiner

## Budget Presentation Fiscal Year 2016

## Department of the Medical Examiner

### Character of Expenditures

	FY 15 Actual	FY 16 Budget	Change (FY 15 to FY 16)	% Change
<b>Salaries</b>	<b>\$1,251,002</b>	<b>\$1,528,718</b>	<b>\$277,716</b>	<b>22%</b>
<b>Current Expense</b>	<b>\$343,915</b>	<b>\$396,640</b>	<b>\$52,725</b>	<b>15%</b>
<b>Equipment</b>	<b>\$17,000</b>	<b>\$70,000</b>	<b>\$53,000</b>	<b>312%</b>
<b>Total</b>	<b>\$1,611,917</b>	<b>\$1,995,358</b>	<b>\$383,441</b>	<b>24%</b>

- The increase in salaries is due primarily to the mandated collective bargaining agreements and a decrease in the funds transferred to the Provision for Vacant Positions due to the filling of the Deputy and Private Secretary positions.
- Current expenses have increased proportional to MED caseload increases.
- Aging and obsolete equipment in the toxicology laboratory requires the purchase of three replacement equipment items.

**Department of the Medical Examiner  
General/Highway/Subsidized Funded Vacancies  
(Budgeted in Provision for Vacant Positions)**

	<u>Positions</u>
Vacant Positions as of 2/2/2015	2

Disposition of funded vacancies:

To be filled before July 1, 2015	2
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To be filled in FY 2016	0
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DEPARTMENT OF THE MEDICAL EXAMINER

FEE	AMOUNT	PURPOSE	RATIONALE/COST ELEMENT	DATE INITIATED OR LAST INCREASED	ESTIMATED TOTAL ANNUAL REVENUE FROM FEE (FY 2015 & FY 2016)
Medical Examiner's Report	\$5.00	Autopsy Report	\$5.00 per report	3/1/1966	FY 15: \$3,000  FY 16: \$3,000