

Department of the Medical Examiner FY 2017 Budget – Expenditures

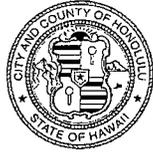


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	2016	2017	\$ CHANGE	% CHANGE
Salary	1,528,718	1,600,277	71,559	4.68%
Current Expense	396,640	457,988	61,348	15.5%
Equipment	70,000	38,020	(31,980)	-45.7%
Total	1,995,358	2,096,285	100,927	5.1%

CONSIDERATIONS

- SALARY:** The increase in salaries and benefits are due to negotiated collective bargaining agreements and full staffing.
- C EXP:** Increases are attributed to increased consumption of medical supplies, out-sourced forensic toxicology services, and the removal/transport of body services as the number of cases has increased.
- EQUIP:** \$18,340 for body tray racks (2 racks/8 trays); \$19,680 for Microtome-aging and obsolete laboratory equipment require replacement.



**Department of the Medical Examiner
General Funded Vacancies**



Budgeted in Provision for Vacant Positions

	<u>Positions</u>
Vacant Positions as of 2/1/2016	0



Department of the Medical Examiner

Revenue Sources



FEE	AMOUNT	PURPOSE	RATIONALE/COST ELEMENT	DATE INITIATED OR LAST INCREASED	ESTIMATED TOTAL ANNUAL REVENUE FROM FEE (FY 2016 & FY 2017)
Medical Examiner's Report	\$5/report	Autopsy Report	Fee includes: <ul style="list-style-type: none">• Processing fee• Autopsy and toxicology report	3/1/1966	FY 16: \$3,000 FY 17: \$3,000