

**Attachment "A"**  
**MEDICAL EXAMINER District 8 Budget**  
**Effective October 1, 2021 - September 30, 2022**

<b>Operating Cost Fixed Expenses FY 21-22</b>				Total
Salaries and Benefits				\$ 731,629
Salary offset <sup>1</sup> (Pro Fees reimbursed to UF for Salaries)				\$ (267,010)
Contractual Services Facilities (Records storage, Biohazard)				\$ 35,000
Repairs and Maintenance (Equipment, vehicles)				\$ 5,000
Data Processing (Internet and back up)				\$ 12,500
Operating Supplies (Autopsy and Office)				\$ 65,000
Rent				\$ 307,390
Printing & Reproduction				\$ 3,000
Insurance, Liability and Auto				\$ 9,500
Telephone, Postage, & Freight				\$ 4,000
Travel/Meetings (Work Related/CME/CEU Requirements)				\$ 10,000
Dues, Subscriptions, Library				\$ 500
Miscellaneous (Utilities, Fuel)				\$ 40,000
Administration Fee <sup>2</sup>				\$ 96,600
Capital Expenses				\$ -
<b>Net Operating Cost Expense</b>				<b>\$ 1,053,109</b>
Entity	2020 Year Actual	% of Caseload	Annual Assessment	Monthly Assessment
Alachua	591	64.6%	\$ 680,308.44	\$ 56,692.37
Baker	35	3.8%	\$ 40,018.20	\$ 3,334.85
Bradford	44	4.8%	\$ 50,549.28	\$ 4,212.44
Dixie	28	3.1%	\$ 32,646.36	\$ 2,720.53
Gilchrist	17	1.9%	\$ 20,009.04	\$ 1,667.42
Levy	53	5.8%	\$ 61,080.36	\$ 5,090.03
Union	13	1.4%	\$ 14,743.56	\$ 1,228.63
Dept of Corrections <sup>3</sup>	133	14.6%	\$ 153,753.96	\$ 12,812.83
<b>Total</b>	<b>914</b>	<b>100.00%</b>	<b>\$ 1,053,109.20</b>	<b>\$ 87,759.10</b>
<i>Rounding Adjustment</i>				<i>\$ (0.20)</i>
Operating Cost Total Validation Check				<b>\$ 1,053,109.00</b>
Non-Corrections case average per month:				65
Avg. Operating Cost Per Case:				\$ 1,151.54
DOC ALL	133	100.00%	\$ 153,753.96	\$ 12,812.83
<b>Total</b>	<b>133</b>	<b>100.00%</b>	<b>\$ 153,753.96</b>	<b>\$ 12,812.83</b>
<i>Rounding Adjustment</i>				<i>\$ -</i>
DOC Assessment Total Validation Check				<b>\$ 153,753.96</b>
Corrections case average per month:				11
Avg. Operating Cost Per Case:				\$ 1,156.04

<b>Expense Total Budget Estimator</b>				<b>FY 20-21</b>
<b>District 8 Operating Cost Assessment Total</b>				<b>\$ 1,053,109</b>
<b>Professional Services</b>	<b>Cases Estimate</b>			
<b>(Variable per case)</b>	<b>Fee<sup>4</sup></b>	<b>Total</b>		<b>\$ 1,023,210</b>
Autopsy	\$ 775	607	\$ 470,425	To UF for Drs
External Examination	\$ 225	187	\$ 42,075	To UF for Drs
Investigative Report	\$ 150	120	\$ 18,000	To UF for Drs
Investigation (All Cases)	\$ 150	914	\$ 137,100	To UF for Drs
Tech Autopsy Fee	\$ 100	607	\$ 60,700	To UF for On-Call
Toxicology	\$ 180	607	\$ 109,260	To UF/DRL
Histology	\$ 175	607	\$ 106,225	To UF/DRL
Cremation Approval	\$ 25	3,177	\$ 79,425	To UF for Processing
<b>Total Budget</b>			<b>\$ 2,076,319</b>	
<b>Typical Total Cost per case</b>			<b>\$ 2,272</b>	

Note 1 Autopsy, Exam, Invest, Tech & Cremation fees are reimbursed for cases by UF staff pathologists

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

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

Note 4 Professional fees are itemized in Attachment "C"