



FY2017 Budget- Summary - Coroner General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 490 - Coroner								
Sub-Department 000 - Revenues								
34560	County Coroner Fees	.00	.00	190.00	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	+++
	Department 490 - Coroner Totals	\$0.00	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$0.00	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE								
Department 490 - Coroner								
Sub-Department 490 - Coroner								
40000	Salaries and Wages	419,740.14	444,466.21	453,017.94	427,907.86	414,777.00	415,973.00	.28
40200	Overtime Salaries	.00	13,163.12	65,849.93	56,301.63	70,538.00	70,785.00	.35
40300	Employee Per Diem	64,125.00	69,255.00	64,999.29	69,852.85	32,850.00	32,850.00	.00
45000	Healthcare Contribution	85,899.23	88,565.20	81,915.87	82,910.90	96,268.00	99,853.00	3.72
45010	Dental Contribution	3,450.38	3,723.86	3,767.34	3,013.99	3,262.00	3,428.00	5.08
50150	Contractual/Consulting Services	43,329.00	42,724.00	.00	.00	.00	.00	.00
50430	Autopsies/Consulting	43,413.00	110,381.00	149,875.00	149,625.00	168,750.00	168,750.00	.00
50440	Forensic Expense	2,165.20	7,514.41	1,324.58	.00	6,000.00	6,000.00	.00
50450	Toxicology Expense	39,379.73	55,321.98	50,265.95	45,710.80	40,050.00	40,050.00	.00
50470	X-Rays	.00	1,068.00	7,718.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	388.78	927.33	1,381.62	.00	1,000.00	.00	(100.00)
52160	Repairs and Maint- Equipment	.00	.00	1,605.00	.00	.00	.00	.00
52175	Facility Rental	.00	.00	35,130.00	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	3,834.85	7,382.54	6,067.94	.00	8,000.00	9,000.00	12.50
53100	Conferences and Meetings	1,030.00	1,164.52	2,530.22	.00	1,500.00	1,500.00	.00
53110	Employee Training	675.00	2,101.77	1,641.02	.00	1,500.00	1,500.00	.00
53120	Employee Mileage Expense	14.43	.00	770.56	.00	500.00	500.00	.00
53130	General Association Dues	725.00	775.00	935.00	.00	1,630.00	1,630.00	.00
55000	Miscellaneous Contractual Exp	4,051.44	4,205.07	12,374.81	.00	14,500.00	14,500.00	.00
60000	Office Supplies	879.55	1,675.17	861.70	.00	.00	.00	.00
60050	Books and Subscriptions	140.94	219.97	407.48	.00	350.00	350.00	.00
60210	Uniform Supplies	1,081.88	781.84	1,354.26	.00	.00	.00	.00
63040	Fuel- Vehicles	7,480.46	12,264.79	15,212.33	.00	8,000.00	8,000.00	.00
	Sub-Department 490 - Coroner Totals	\$721,804.01	\$867,680.78	\$959,005.84	\$835,323.03	\$869,475.00	\$874,669.00	0.60%
	Department 490 - Coroner Totals	\$721,804.01	\$867,680.78	\$959,005.84	\$835,323.03	\$869,475.00	\$874,669.00	0.60%
	EXPENSE TOTALS	\$721,804.01	\$867,680.78	\$959,005.84	\$835,323.03	\$869,475.00	\$874,669.00	0.60%
Fund 001 - General Fund Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$721,804.01	\$867,680.78	\$959,005.84	\$835,323.03	\$869,475.00	\$874,669.00	0.60%



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Fund	001 - General Fund Totals	(\$721,804.01)	(\$867,680.78)	(\$958,815.84)	(\$835,323.03)	(\$869,475.00)	(\$874,669.00)	0.60%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$721,804.01	\$867,680.78	\$959,005.84	\$835,323.03	\$869,475.00	\$874,669.00	0.60%
	Net Grand Totals	(\$721,804.01)	(\$867,680.78)	(\$958,815.84)	(\$835,323.03)	(\$869,475.00)	(\$874,669.00)	0.60%