



Coroner Special Revenue 2017 Budget- Detailed

Budget Year 2017

G/L 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 289 - Coroner Administration								
REVENUE								
Department 490 - Coroner								
Sub-Department 000 - Revenues								
289.490.000.33705	Death Certificate Surcharge Grant	.00	.00	.00	4,333.75	.00	.00	.00
289.490.000.34560	County Coroner Fees	81,578.75	83,587.84	81,948.10	106,077.35	82,500.00	90,000.00	9.09
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Cremation Charge - more subjects choosing cremation					1,800.00	50.00	90,000.00
							Submitted Budget Totals	\$90,000.00
289.490.000.34570	Body Bag Fees	5,175.00	5,500.00	4,075.00	5,550.00	4,000.00	4,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Heavy Duty Body Bag REvenue					80.00	50.00	4,000.00
							Submitted Budget Totals	\$4,000.00
289.490.000.37900	Miscellaneous Reimbursement	.00	.00	.00	348.55	.00	.00	.00
289.490.000.38000	Investment Income	363.57	192.74	593.94	773.56	.00	.00	.00
289.490.000.39900	Cash On Hand	.00	.00	.00	.00	15,000.00	24,450.00	63.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Cash on hand to be utilized					1.00	24,450.00	24,450.00
							Submitted Budget Totals	\$24,450.00
Sub-Department 000 - Revenues Totals		\$87,117.32	\$89,280.58	\$86,617.04	\$117,083.21	\$101,500.00	\$118,450.00	16.70%
Department 490 - Coroner Totals		\$87,117.32	\$89,280.58	\$86,617.04	\$117,083.21	\$101,500.00	\$118,450.00	16.70%
	REVENUE TOTALS	\$87,117.32	\$89,280.58	\$86,617.04	\$117,083.21	\$101,500.00	\$118,450.00	16.70%
EXPENSE								
Department 490 - Coroner								
Sub-Department 491 - Coroner Administration								
289.490.491.50385	Direct Cremation	.00	.00	.00	.00	.00	1,600.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	cremations for unclaimed subjects					8.00	200.00	1,600.00
							Submitted Budget Totals	\$1,600.00
289.490.491.50430	Autopsies/Consulting	.00	.00	.00	9,100.00	.00	.00	.00
289.490.491.50470	X-Rays	.00	.00	.00	700.00	.00	.00	.00
289.490.491.52175	Facility Rental	.00	.00	.00	10,250.00	.00	.00	.00
289.490.491.52230	Repairs and Maint- Vehicles	.00	.00	.00	3,995.92	.00	.00	.00



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Fund 289 - Coroner Administration								
EXPENSE								
Department 490 - Coroner								
Sub-Department 491 - Coroner Administration								
289.490.491.53100	Conferences and Meetings	.00	1,044.85	596.36	6,537.03	5,000.00	8,000.00	60.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Conferences and meetings					1.00	8,000.00	8,000.00
							Submitted Budget Totals	\$8,000.00
289.490.491.53110	Employee Training	.00	.00	.00	839.30	.00	3,200.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	8 employees					8.00	400.00	3,200.00
							Submitted Budget Totals	\$3,200.00
289.490.491.53120	Employee Mileage Expense	.00	.00	.00	277.69	.00	.00	.00
289.490.491.53130	General Association Dues	.00	.00	.00	1,515.00	.00	1,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	International Association of Coroners					1.00	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00
289.490.491.55000	Miscellaneous Contractual Exp	.00	.00	.00	6,885.28	15,000.00	15,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Contractual expenses					1.00	15,000.00	15,000.00
							Submitted Budget Totals	\$15,000.00
289.490.491.60000	Office Supplies	1,396.88	1,654.27	1,783.30	3,342.73	3,000.00	3,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Office Supplies					1.00	3,000.00	3,000.00
							Submitted Budget Totals	\$3,000.00
289.490.491.60010	Operating Supplies	7,252.92	23,420.67	15,743.21	8,558.44	20,000.00	28,400.00	42.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Coroner Office Operating Supplies					1.00	28,400.00	28,400.00
							Submitted Budget Totals	\$28,400.00
289.490.491.60050	Books and Subscriptions	.00	.00	.00	62.99	.00	.00	.00
289.490.491.60210	Uniform Supplies	.00	.00	.00	98.99	.00	.00	.00



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Fund 289 - Coroner Administration								
EXPENSE								
Department 490 - Coroner								
Sub-Department 491 - Coroner Administration								
289.490.491.60250	Medical Supplies and Drugs	11,113.39	13,010.11	13,752.13	7,834.77	20,000.00	20,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Medical-autopsy supplies					1.00	20,000.00	20,000.00
						Submitted Budget Totals		\$20,000.00
289.490.491.60280	Body Bags	2,360.39	2,784.30	5,656.61	2,975.83	6,500.00	6,250.00	(3.84)
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Body Bag Expense					125.00	50.00	6,250.00
						Submitted Budget Totals		\$6,250.00
289.490.491.60290	Photography Supplies	600.97	1,126.86	778.00	1,008.87	2,000.00	2,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Additional Camera and equipment					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
289.490.491.63040	Fuel- Vehicles	.00	.00	.00	11,552.07	.00	.00	.00
289.490.491.70070	Automotive Equipment	.00	41,158.00	48,789.10	.00	30,000.00	30,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Replace 2004 Chevy Suburban					1.00	30,000.00	30,000.00
						Submitted Budget Totals		\$30,000.00
Sub-Department 491 - Coroner Administration Totals		\$22,724.55	\$84,199.06	\$87,098.71	\$75,534.91	\$101,500.00	\$118,450.00	16.70%
Department 490 - Coroner Totals		\$22,724.55	\$84,199.06	\$87,098.71	\$75,534.91	\$101,500.00	\$118,450.00	16.70%
	EXPENSE TOTALS	\$22,724.55	\$84,199.06	\$87,098.71	\$75,534.91	\$101,500.00	\$118,450.00	16.70%
Fund 289 - Coroner Administration Totals								
	REVENUE TOTALS	\$87,117.32	\$89,280.58	\$86,617.04	\$117,083.21	\$101,500.00	\$118,450.00	16.70%
	EXPENSE TOTALS	\$22,724.55	\$84,199.06	\$87,098.71	\$75,534.91	\$101,500.00	\$118,450.00	16.70%
Fund 289 - Coroner Administration Totals		\$64,392.77	\$5,081.52	(\$481.67)	\$41,548.30	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$87,117.32	\$89,280.58	\$86,617.04	\$117,083.21	\$101,500.00	\$118,450.00	16.70%
	EXPENSE GRAND TOTALS	\$22,724.55	\$84,199.06	\$87,098.71	\$75,534.91	\$101,500.00	\$118,450.00	16.70%
	Net Grand Totals	\$64,392.77	\$5,081.52	(\$481.67)	\$41,548.30	\$0.00	\$0.00	+++