



Coroner General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 490 - Coroner									
Sub-Department 000 - Revenues									
001.490.000.34560	County Coroner Fees	.00	190.00	.00	.00	.00	.00	.00	
	Sub-Department 000 - Revenues Totals	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 490 - Coroner Totals	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.40000	Salaries and Wages	444,466.21	453,017.94	427,907.86	509,229.36	450,013.00	35,390.00	485,403.00	8
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Salaries increased per union contract signed in 2017								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Administrative Assistant, Hollie Burlack					1.00	45,827.60	45,827.60	
Submitted Budget	Assistant Chief Deputy, Karen Engh					1.00	51,742.60	51,742.60	
Submitted Budget	Chief Deputy, Loren Richardson-Carrera					1.00	81,900.00	81,900.00	
Submitted Budget	Coroner Deputy, Anna May Renwick					1.00	50,468.60	50,468.60	
Submitted Budget	Coroner Deputy, Anthony Rodgers					1.00	36,400.00	36,400.00	
Submitted Budget	Coroner Deputy, Derick Hayden					1.00	39,002.60	39,002.60	
Submitted Budget	Coroner Deputy, Lisa Krieghbaum					1.00	47,301.80	47,301.80	
Submitted Budget	Coroner Deputy, Steve Laker					1.00	38,238.20	38,238.20	
Submitted Budget	Coroner, Lloyd R. Russell					1.00	88,213.84	88,214.00	
Submitted Budget	Para-Deputy, Gabriela Allison					1.00	5,000.00	5,000.00	
Submitted Budget	Payroll Accrual Transaction					.00	484,095.40	1,307.06	
	Submitted Budget Totals							\$485,402.46	
001.490.490.40200	Overtime Salaries	13,163.12	65,849.93	56,301.63	55,994.81	70,785.00	248.00	71,033.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Overtime					1.00	70,785.00	70,785.00	
Submitted Budget	Payroll Accrual					.00	70,785.00	247.75	
	Submitted Budget Totals							\$71,032.75	



Coroner General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.40300	Employee Per Diem	69,255.00	64,999.29	69,852.85	72,655.72	32,850.00	.00	32,850.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					365.00	90.00	32,850.00	
						Submitted Budget Totals		\$32,850.00	
001.490.490.45000	Healthcare Contribution	88,565.20	81,915.87	82,910.90	98,797.56	99,853.00	36,944.00	136,797.00	37
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	14,125.00	14,125.00	
	Submitted Budget					1.00	6,344.00	6,344.00	
	Submitted Budget					1.00	12,529.00	12,529.00	
	Submitted Budget					1.00	17,753.00	17,753.00	
	Submitted Budget					1.00	14,125.00	14,125.00	
	Submitted Budget					1.00	12,282.00	12,282.00	
	Submitted Budget					1.00	20,943.00	20,943.00	
	Submitted Budget					1.00	17,753.00	17,753.00	
	Submitted Budget					1.00	20,943.00	20,943.00	
						Submitted Budget Totals		\$136,797.00	
001.490.490.45009	Healthcare Subsidy	.00	.00	.00	(4,522.71)	.00	.00	.00	
001.490.490.45010	Dental Contribution	3,723.86	3,767.34	3,013.99	3,344.84	3,428.00	1,516.00	4,944.00	44
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	244.00	244.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	596.00	596.00	
	Submitted Budget					1.00	635.00	635.00	
						Submitted Budget Totals		\$4,944.00	
001.490.490.45019	Dental Subsidy	.00	.00	.00	(86.48)	.00	.00	.00	
001.490.490.50150	Contractual/Consulting Services	42,724.00	.00	.00	320.50	.00	.00	.00	



Coroner General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.50430	Autopsies/Consulting	110,381.00	149,875.00	149,625.00	224,655.00	168,750.00	76,250.00	245,000.00	45
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Forensic Pathologist increased fee by \$50.00 per autopsy									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Anticipate approximately 200 autopsies 200.00 1,225.00 245,000.00									
Submitted Budget Totals \$245,000.00									
001.490.490.50440	Forensic Expense	7,514.41	1,324.58	.00	1,178.00	6,000.00	(1,000.00)	5,000.00	(17)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Specialized forensics 1.00 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
001.490.490.50450	Toxicology Expense	55,321.98	50,265.95	45,710.80	65,767.50	40,050.00	15,950.00	56,000.00	40
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 210 autopsy toxicology plus other toxicology as needed									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Autopsy tox. and other toxicology 200.00 280.00 56,000.00									
Submitted Budget Totals \$56,000.00									
001.490.490.50470	X-Rays	1,068.00	7,718.00	.00	.00	.00	.00	.00	
001.490.490.52140	Repairs and Maint- Copiers	927.33	1,381.62	.00	.00	.00	.00	.00	
001.490.490.52160	Repairs and Maint- Equipment	.00	1,605.00	.00	.00	.00	.00	.00	
001.490.490.52175	Facility Rental	.00	35,130.00	.00	.00	.00	.00	.00	
001.490.490.52230	Repairs and Maint- Vehicles	7,382.54	6,067.94	.00	7,981.26	9,000.00	(1,800.00)	7,200.00	(20)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Upkeep of transport vans and regular maintenance of all vehicle 1.00 7,200.00 7,200.00									
Submitted Budget Totals \$7,200.00									



Coroner General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 490 - Coroner										
Sub-Department 490 - Coroner										
001.490.490.53100	Conferences and Meetings	1,164.52	2,530.22	.00	1,013.06	1,500.00	(500.00)	1,000.00	(33)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		3 Coroner Conferences per year		2.00		500.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.490.490.53110	Employee Training	2,101.77	1,641.02	.00	.00	1,500.00	(1,500.00)	.00	(100)	
001.490.490.53120	Employee Mileage Expense	.00	770.56	.00	105.35	500.00	.00	500.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee use of private car		1.00		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.490.490.53130	General Association Dues	775.00	935.00	.00	1,600.00	1,630.00	170.00	1,800.00	10	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IAC&ME Accreditation		1.00		1,000.00		1,000.00		
Submitted Budget		Illinois Coroner Association		1.00		800.00		800.00		
								Submitted Budget Totals		\$1,800.00
001.490.490.55000	Miscellaneous Contractual Exp	4,205.07	12,374.81	.00	7,098.38	14,500.00	(4,500.00)	10,000.00	(31)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		10000.00AfterMath Morgue Cleaning, Refresh Water Linen,		1.00		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
001.490.490.60000	Office Supplies	1,675.17	861.70	.00	302.93	.00	.00	.00		
001.490.490.60050	Books and Subscriptions	219.97	407.48	.00	120.00	350.00	(350.00)	.00	(100)	
001.490.490.60210	Uniform Supplies	781.84	1,354.26	.00	3,617.97	1,800.00	(1,800.00)	.00	(100)	
001.490.490.63040	Fuel- Vehicles	12,264.79	15,212.33	.00	8,935.03	8,000.00	(500.00)	7,500.00	(6)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		quarterly		4.00		1,875.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
Sub-Department 490 - Coroner Totals		\$867,680.78	\$959,005.84	\$835,323.03	\$1,058,108.08	\$910,509.00	\$154,518.00	\$1,065,027.00	17%	
Department 490 - Coroner Totals		\$867,680.78	\$959,005.84	\$835,323.03	\$1,058,108.08	\$910,509.00	\$154,518.00	\$1,065,027.00	17%	
EXPENSE TOTALS		\$867,680.78	\$959,005.84	\$835,323.03	\$1,058,108.08	\$910,509.00	\$154,518.00	\$1,065,027.00	17%	



Coroner General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$867,680.78	\$959,005.84	\$835,323.03	\$1,058,108.08	\$910,509.00	\$154,518.00	\$1,065,027.00	17%
Fund	001 - General Fund Totals	(\$867,680.78)	(\$958,815.84)	(\$835,323.03)	(\$1,058,108.08)	(\$910,509.00)	(\$154,518.00)	(\$1,065,027.00)	17%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$867,680.78	\$959,005.84	\$835,323.03	\$1,058,108.08	\$910,509.00	\$154,518.00	\$1,065,027.00	17%
	Net Grand Totals	(\$867,680.78)	(\$958,815.84)	(\$835,323.03)	(\$1,058,108.08)	(\$910,509.00)	(\$154,518.00)	(\$1,065,027.00)	17%