



Coroner Special Revenue 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 289 - Coroner Administration									
REVENUE									
Department 490 - Coroner									
Sub-Department 000 - Revenues									
289.490.000.33705	Death Certificate Surcharge Grant	.00	.00	4,333.75	.00	.00	4,500.00	4,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Using 2015 actual amount, unsure as to what the amount will be in 2018.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Death Certificate Surcharge 1.00 4,500.00 4,500.00									
Submitted Budget Totals \$4,500.00									
289.490.000.34560	County Coroner Fees	83,587.84	81,948.10	106,077.35	96,181.39	90,000.00	.00	90,000.00	
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, Coroner Reports, etc. # of cremations has decreased 1.00 90,000.00 90,000.00									
Submitted Budget Totals \$90,000.00									
289.490.000.34570	Body Bag Fees	5,500.00	4,075.00	5,550.00	7,675.00	4,000.00	1,750.00	5,750.00	44
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Decedent Pouches 115.00 50.00 5,750.00									
Submitted Budget Totals \$5,750.00									
289.490.000.37620	Direct Cremation Reimbursement	.00	.00	.00	.00	.00	440.00	440.00	
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Unclaimed 2.00 220.00 440.00									
Submitted Budget Totals \$440.00									
289.490.000.37900	Miscellaneous Reimbursement	.00	.00	348.55	727.19	.00	375.00	375.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Autopsy Report - \$50.00 Toxicology Report - \$25.00 Coroner Report - \$25.00 Per State Statute									



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Fund **289 - Coroner Administration**

REVENUE

Department **490 - Coroner**

Sub-Department **000 - Revenues**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Statute Fees for Autopsy/Toxicology/Coroner Reports				15.00	25.00	375.00	
							Submitted Budget Totals	\$375.00

289.490.000.38000	Investment Income	192.74	593.94	773.56	1,199.31	.00	.00	.00	
289.490.000.39900	Cash On Hand	.00	.00	.00	.00	24,450.00	4,055.00	28,505.00	17

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	FINANCE - to balance fund as of 7.12.17				1.00	28,505.00	28,505.00	
							Submitted Budget Totals	\$28,505.00

Sub-Department 000 - Revenues Totals		\$89,280.58	\$86,617.04	\$117,083.21	\$105,782.89	\$118,450.00	\$11,120.00	\$129,570.00	9%
Department 490 - Coroner Totals		\$89,280.58	\$86,617.04	\$117,083.21	\$105,782.89	\$118,450.00	\$11,120.00	\$129,570.00	9%
	REVENUE TOTALS	\$89,280.58	\$86,617.04	\$117,083.21	\$105,782.89	\$118,450.00	\$11,120.00	\$129,570.00	9%

EXPENSE

Department **490 - Coroner**

Sub-Department **491 - Coroner Administration**

289.490.491.50385	Direct Cremation	.00	.00	.00	.00	1,600.00	(280.00)	1,320.00	(18)
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Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Unclaimed				6.00	220.00	1,320.00	
							Submitted Budget Totals	\$1,320.00

289.490.491.50430	Autopsies/Consulting	.00	.00	9,100.00	4,500.00	.00	.00	.00	
289.490.491.50470	X-Rays	.00	.00	700.00	.00	.00	.00	.00	
289.490.491.52175	Facility Rental	.00	.00	10,250.00	.00	.00	.00	.00	
289.490.491.52230	Repairs and Maint- Vehicles	.00	.00	3,995.92	.00	.00	.00	.00	
289.490.491.53100	Conferences and Meetings	1,044.85	596.36	6,537.03	5,216.31	8,000.00	(4,000.00)	4,000.00	(50)

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Hospice and Nursing Home meetings				8.00	500.00	4,000.00	
							Submitted Budget Totals	\$4,000.00



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Fund 289 - Coroner Administration										
EXPENSE										
Department 490 - Coroner										
Sub-Department 491 - Coroner Administration										
289.490.491.53110	Employee Training	.00	.00	839.30	.00	3,200.00	4,800.00	8,000.00	150	
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	Transaction									
	Deputy Training (Lead homicide, etc.)					1.00	8,000.00	8,000.00		
						Submitted Budget Totals		8,000.00		
289.490.491.53120	Employee Mileage Expense	.00	.00	277.69	.00	.00	.00	.00		
289.490.491.53130	General Association Dues	.00	.00	1,515.00	.00	1,000.00	(1,000.00)	.00	(100)	
289.490.491.55000	Miscellaneous Contractual Exp	.00	.00	6,885.28	9,603.35	15,000.00	.00	15,000.00		
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	Transaction									
	Misc. Contractual					1.00	15,000.00	15,000.00		
						Submitted Budget Totals		15,000.00		
289.490.491.60000	Office Supplies	1,654.27	1,783.30	3,342.73	1,510.97	3,000.00	.00	3,000.00		
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	Transaction									
	Office Supplies					1.00	3,000.00	3,000.00		
						Submitted Budget Totals		3,000.00		
289.490.491.60010	Operating Supplies	23,420.67	15,743.21	8,558.44	15,246.22	28,400.00	21,600.00	50,000.00	76	
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	Transaction									
	Misc. Operational Supplies					1.00	50,000.00	50,000.00		
						Submitted Budget Totals		50,000.00		
289.490.491.60050	Books and Subscriptions	.00	.00	62.99	.00	.00	.00	.00		
289.490.491.60210	Uniform Supplies	.00	.00	98.99	.00	.00	5,000.00	5,000.00		
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	Transaction									
	Union Agreement					1.00	5,000.00	5,000.00		
						Submitted Budget Totals		5,000.00		
289.490.491.60250	Medical Supplies and Drugs	13,010.11	13,752.13	7,834.77	14,938.57	20,000.00	(20,000.00)	.00	(100)	



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Fund 289 - Coroner Administration									
EXPENSE									
Department 490 - Coroner									
Sub-Department 491 - Coroner Administration									
289.490.491.60280	Body Bags	2,784.30	5,656.61	2,975.83	3,792.03	6,250.00	.00	6,250.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Decedent Pouches used on scene					125.00	50.00	6,250.00	
								Submitted Budget Totals	\$6,250.00
289.490.491.60290	Photography Supplies	1,126.86	778.00	1,008.87	.00	2,000.00	.00	2,000.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Camera Equipment					1.00	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
289.490.491.63040	Fuel- Vehicles	.00	.00	11,552.07	.00	.00	.00	.00	
289.490.491.70070	Automotive Equipment	41,158.00	48,789.10	.00	.00	30,000.00	5,000.00	35,000.00	17
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Replacement Vehicle for 2004 van					1.00	35,000.00	35,000.00	
								Submitted Budget Totals	\$35,000.00
Sub-Department 491 - Coroner Administration Totals		\$84,199.06	\$87,098.71	\$75,534.91	\$54,807.45	\$118,450.00	\$11,120.00	\$129,570.00	9%
Department 490 - Coroner Totals		\$84,199.06	\$87,098.71	\$75,534.91	\$54,807.45	\$118,450.00	\$11,120.00	\$129,570.00	9%
	EXPENSE TOTALS	\$84,199.06	\$87,098.71	\$75,534.91	\$54,807.45	\$118,450.00	\$11,120.00	\$129,570.00	9%
Fund 289 - Coroner Administration Totals									
	REVENUE TOTALS	\$89,280.58	\$86,617.04	\$117,083.21	\$105,782.89	\$118,450.00	\$11,120.00	\$129,570.00	9%
	EXPENSE TOTALS	\$84,199.06	\$87,098.71	\$75,534.91	\$54,807.45	\$118,450.00	\$11,120.00	\$129,570.00	9%
Fund 289 - Coroner Administration Totals		\$5,081.52	(\$481.67)	\$41,548.30	\$50,975.44	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	REVENUE GRAND TOTALS	\$89,280.58	\$86,617.04	\$117,083.21	\$105,782.89	\$118,450.00	\$11,120.00	\$129,570.00	9%
	EXPENSE GRAND TOTALS	\$84,199.06	\$87,098.71	\$75,534.91	\$54,807.45	\$118,450.00	\$11,120.00	\$129,570.00	9%
	Net Grand Totals	\$5,081.52	(\$481.67)	\$41,548.30	\$50,975.44	\$0.00	\$0.00	\$0.00	+++