



# Coroner Special Revenue Fund Detail

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 289 - Coroner Administration										
<b>REVENUE</b>										
Department 490 - Coroner										
Sub-Department 000 - Revenues										
289.490.000.33705	Death Certificate Surcharge Grant	4,333.75	.00	.00	14,111.00	4,500.00	(88.00)	4,412.00	(1.95)	
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		1.0000		4,412.00		4,412.00		
								Submitted Budget Totals		\$4,412.00
289.490.000.34560	County Coroner Fees	106,077.35	96,181.39	133,578.73	112,164.73	120,000.00	(20,000.00)	100,000.00	(16.66)	
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 Fee per statute		2,000.0000		50.00		100,000.00		
								Submitted Budget Totals		\$100,000.00
289.490.000.34570	Body Bag Fees	5,550.00	7,675.00	8,050.00	9,100.00	10,000.00	(100.00)	9,900.00	(1.00)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Body Bag Charge		198.0000		50.00		9,900.00		
								Submitted Budget Totals		\$9,900.00
289.490.000.37620	Direct Cremation Reimbursement	.00	.00	.00	.00	660.00	.00	660.00	.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		Unclaimed		3.0000		220.00		660.00		
								Submitted Budget Totals		\$660.00
289.490.000.37900	Miscellaneous Reimbursement	348.55	727.19	.00	.00	1,050.00	(50.00)	1,000.00	(4.76)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Miscellaneous		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
289.490.000.38000	Investment Income	773.56	1,199.31	1,831.23	3,581.66	.00	.00	.00	.00	
289.490.000.38990	Move from Agency Fund	.00	.00	3,095.86	.00	.00	.00	.00	.00	



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Fund **289 - Coroner Administration**

**REVENUE**

Department **490 - Coroner**

Sub-Department **000 - Revenues**

289.490.000.39900	Cash On Hand	.00	.00	.00	.00	8,047.00	14,991.00	23,038.00	186.29
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Cash on hand	1.0000	23,038.00	23,038.00
Submitted Budget Totals				\$23,038.00

Sub-Department <b>000 - Revenues</b> Totals	\$117,083.21	\$105,782.89	\$146,555.82	\$138,957.39	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)
Department <b>490 - Coroner</b> Totals	\$117,083.21	\$105,782.89	\$146,555.82	\$138,957.39	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)
<b>REVENUE TOTALS</b>	\$117,083.21	\$105,782.89	\$146,555.82	\$138,957.39	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)

**EXPENSE**

Department **490 - Coroner**

Sub-Department **491 - Coroner Administration**

289.490.491.50385	Direct Cremation	.00	.00	770.00	1,492.00	.00	1,760.00	1,760.00	.00
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Comments	
Level	Comment
Submitted Budget	Direct cremation has gone up to \$220.00 Not claimed - budgeting for 8

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Direct Cremation	8.0000	220.00	1,760.00
Submitted Budget Totals				\$1,760.00

289.490.491.50430	Autopsies/Consulting	9,100.00	4,500.00	.00	.00	.00	.00	.00	.00
289.490.491.50470	X-Rays	700.00	.00	.00	.00	.00	.00	.00	.00
289.490.491.52175	Facility Rental	10,250.00	.00	.00	.00	.00	.00	.00	.00
289.490.491.52230	Repairs and Maint- Vehicles	3,995.92	.00	.00	.00	.00	.00	.00	.00
289.490.491.53100	Conferences and Meetings	6,537.03	5,216.31	5,162.35	5,856.65	4,000.00	.00	4,000.00	.00

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Conferences for staff	1.0000	4,000.00	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	839.30	.00	.00	1,278.23	7,200.00	(1,200.00)	6,000.00	(16.66)	
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 Training		12.0000		500.00		6,000.00		
								Submitted Budget Totals		\$6,000.00
289.490.491.53120	Employee Mileage Expense	277.69	.00	.00	.00	510.00	(10.00)	500.00	(1.96)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		MileGE		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
289.490.491.53130	General Association Dues	1,515.00	.00	.00	.00	.00	2,000.00	2,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Coroner Association dues x 8 staff								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual Dues		2.0000		1,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
289.490.491.55000	Miscellaneous Contractual Exp	6,885.28	9,603.35	14,261.34	16,449.55	15,000.00	.00	15,000.00	.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		Miscellaneous Contract		1.0000		15,000.00		15,000.00		
								Submitted Budget Totals		\$15,000.00
289.490.491.60000	Office Supplies	3,342.73	1,510.97	2,252.76	2,530.65	3,500.00	.00	3,500.00	.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		Office Supplies - paper, pens, folders, etc.		1.0000		3,500.00		3,500.00		
								Submitted Budget Totals		\$3,500.00



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Fund 289 - Coroner Administration										
<b>EXPENSE</b>										
Department 490 - Coroner										
Sub-Department 491 - Coroner Administration										
289.490.491.60010	Operating Supplies	8,558.44	15,246.22	17,069.04	33,289.03	60,000.00	.00	60,000.00	.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		Operating Supplies - Miscellenaous		1.0000		60,000.00		60,000.00		
								Submitted Budget Totals		\$60,000.00
289.490.491.60050	Books and Subscriptions	62.99	.00	.00	.00	.00	.00	.00	.00	
289.490.491.60210	Uniform Supplies	98.99	.00	1,059.77	1,611.60	5,000.00	.00	5,000.00	.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		Uniforms		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
289.490.491.60250	Medical Supplies and Drugs	7,834.77	14,938.57	13,486.06	760.00	.00	.00	.00	.00	
289.490.491.60280	Body Bags	2,975.83	3,792.03	4,790.35	5,684.67	4,000.00	2,250.00	6,250.00	56.25	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Body Bag fee has increased. 2018 = 228 bags were used. 2019 - to date - 166 Estimating - 250								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Body Bags		250.0000		25.00		6,250.00		
								Submitted Budget Totals		\$6,250.00
289.490.491.60290	Photography Supplies	1,008.87	.00	98.84	462.73	2,000.00	(2,000.00)	.00	(100.00)	
289.490.491.63040	Fuel- Vehicles	11,552.07	.00	.00	.00	.00	.00	.00	.00	
289.490.491.70070	Automotive Equipment	.00	.00	28,043.00	.00	35,000.00	.00	35,000.00	.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		Vehicle Replacement		1.0000		35,000.00		35,000.00		
								Submitted Budget Totals		\$35,000.00
289.490.491.99000	Transfer To Other Funds	.00	.00	.00	175,000.00	8,047.00	(8,047.00)	.00	(100.00)	
Sub-Department 491 - Coroner Administration Totals		\$75,534.91	\$54,807.45	\$86,993.51	\$244,415.11	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)	
Department 490 - Coroner Totals		\$75,534.91	\$54,807.45	\$86,993.51	\$244,415.11	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)	
<b>EXPENSE TOTALS</b>		\$75,534.91	\$54,807.45	\$86,993.51	\$244,415.11	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)	



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Fund	<b>289 - Coroner Administration</b> Totals								
	REVENUE TOTALS	\$117,083.21	\$105,782.89	\$146,555.82	\$138,957.39	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)
	EXPENSE TOTALS	\$75,534.91	\$54,807.45	\$86,993.51	\$244,415.11	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)
Fund	<b>289 - Coroner Administration</b> Totals	\$41,548.30	\$50,975.44	\$59,562.31	(\$105,457.72)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$117,083.21	\$105,782.89	\$146,555.82	\$138,957.39	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)
	EXPENSE GRAND TOTALS	\$75,534.91	\$54,807.45	\$86,993.51	\$244,415.11	\$144,257.00	(\$5,247.00)	\$139,010.00	(3.64%)
	Net Grand Totals	\$41,548.30	\$50,975.44	\$59,562.31	(\$105,457.72)	\$0.00	\$0.00	\$0.00	+++