



FY21 Coroner SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 289 - Coroner Administration										
REVENUE										
Department 490 - Coroner										
Sub-Department 000 - Revenues										
289.490.000.33705	Death Certificate Surcharge Grant	.00	.00	14,111.00	4,412.00	4,412.00	.00	4,412.00	.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		Death Certificate Surcharge		1.0000		4,412.00		4,412.00		
								Submitted Budget Totals		\$4,412.00
289.490.000.34560	County Coroner Fees	96,181.39	133,578.73	112,164.73	109,624.82	100,000.00	6,125.00	106,125.00	6.12	
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		2,100.0000		50.00		105,000.00		
Submitted Budget		Coroner Report Fee per Statute		15.0000		25.00		375.00		
Submitted Budget		Coroner Report Fee per Statute		15.0000		50.00		750.00		
								Submitted Budget Totals		\$106,125.00
289.490.000.34570	Body Bag Fees	7,675.00	8,050.00	9,100.00	9,075.00	9,900.00	100.00	10,000.00	1.01	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Projected more on-scene investigations - each decedent is placed into a body bag.								
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		200.0000		50.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
289.490.000.37620	Direct Cremation Reimbursement	.00	.00	.00	.00	660.00	678.00	1,338.00	102.72	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		2020 we saw an increase in unclaimed persons. Projecting this to increase next year.								
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		6.0000		223.00		1,338.00		
								Submitted Budget Totals		\$1,338.00



FY21 Coroner SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 289 - Coroner Administration										
REVENUE										
Department 490 - Coroner										
Sub-Department 000 - Revenues										
289.490.000.37900	Miscellaneous Reimbursement	727.19	.00	.00	87.45	1,000.00	100.00	1,100.00	10.00	
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		1.0000		1,100.00		1,100.00		
								Submitted Budget Totals		\$1,100.00
289.490.000.38000	Investment Income	1,199.31	1,831.23	3,581.66	4,048.99	.00	.00	.00	.00	
289.490.000.38530	Auction Sales	.00	.00	.00	425.00	.00	.00	.00	.00	
289.490.000.38990	Move from Agency Fund	.00	3,095.86	.00	.00	.00	.00	.00	.00	
289.490.000.39900	Cash On Hand	.00	.00	.00	.00	23,038.00	.00	23,038.00	.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		Cash on hand		1.0000		23,038.00		23,038.00		
								Submitted Budget Totals		\$23,038.00
Sub-Department 000 - Revenues Totals		\$105,782.89	\$146,555.82	\$138,957.39	\$127,673.26	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
Department 490 - Coroner Totals		\$105,782.89	\$146,555.82	\$138,957.39	\$127,673.26	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
REVENUE TOTALS		\$105,782.89	\$146,555.82	\$138,957.39	\$127,673.26	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
EXPENSE										
Department 490 - Coroner										
Sub-Department 491 - Coroner Administration										
289.490.491.50385	Direct Cremation	.00	770.00	1,492.00	2,729.00	1,760.00	470.00	2,230.00	26.70	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase of unclaimed decedents in 2020. Projecting more families not claiming their loved ones.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Direct Cremation		10.0000		223.00		2,230.00		
								Submitted Budget Totals		\$2,230.00
289.490.491.50430	Autopsies/Consulting	4,500.00	.00	.00	.00	.00	.00	.00	.00	
289.490.491.52230	Repairs and Maint- Vehicles	.00	.00	.00	25.00	.00	.00	.00	.00	



FY21 Coroner SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 289 - Coroner Administration										
EXPENSE										
Department 490 - Coroner										
Sub-Department 491 - Coroner Administration										
289.490.491.53100	Conferences and Meetings	5,216.31	5,162.35	5,856.65	3,666.98	4,000.00	.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		Conferences for staff		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
289.490.491.53110	Employee Training	.00	.00	1,278.23	1,229.41	6,000.00	(1,200.00)	4,800.00	(20.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Decreased line item - trying to register locally for classes.								
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		400.00		4,800.00		
								Submitted Budget Totals		\$4,800.00
289.490.491.53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	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		MileGE		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
289.490.491.53130	General Association Dues	.00	.00	.00	.00	2,000.00	1,600.00	3,600.00	80.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Coroner association dues for Coroner, and deputies								
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		8.0000		200.00		1,600.00		
Submitted Budget		Accreditation		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$3,600.00



FY21 Coroner SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 289 - Coroner Administration										
EXPENSE										
Department 490 - Coroner										
Sub-Department 491 - Coroner Administration										
289.490.491.55000	Miscellaneous Contractual Exp	9,603.35	14,261.34	16,449.55	9,633.41	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	1,510.97	2,252.76	2,530.65	3,313.26	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
289.490.491.60010	Operating Supplies	15,246.22	17,069.04	33,289.03	44,780.03	60,000.00	6,133.00	66,133.00	10.22	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		All autopsy supplies including but not limited to: gloves, boots, gowns, scalpels, knives, cleaning solutions, scales, etc.								
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		66,133.00		66,133.00		
								Submitted Budget Totals		\$66,133.00
289.490.491.60210	Uniform Supplies	.00	1,059.77	1,611.60	2,447.24	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	14,938.57	13,486.06	760.00	.00	.00	.00	.00	.00	
289.490.491.60280	Body Bags	3,792.03	4,790.35	5,684.67	5,453.10	6,250.00	.00	6,250.00	.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		Body Bags		250.0000		25.00		6,250.00		
								Submitted Budget Totals		\$6,250.00
289.490.491.60290	Photography Supplies	.00	98.84	462.73	179.97	.00	.00	.00	.00	



FY21 Coroner SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 289 - Coroner Administration										
EXPENSE										
Department 490 - Coroner										
Sub-Department 491 - Coroner Administration										
289.490.491.65015	Miscellaneous Operating Commodity Expenses	.00	.00	.00	.00	.00	35,000.00	35,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Old Office/New Office		1.0000		35,000.00		35,000.00		
								Submitted Budget Totals		\$35,000.00
289.490.491.70070	Automotive Equipment	.00	28,043.00	.00	.00	35,000.00	(35,000.00)	.00	(100.00)	
289.490.491.99000	Transfer To Other Funds	.00	.00	175,000.00	8,047.00	.00	.00	.00	.00	
Sub-Department 491 - Coroner Administration Totals		\$54,807.45	\$86,993.51	\$244,415.11	\$81,504.40	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
Department 490 - Coroner Totals		\$54,807.45	\$86,993.51	\$244,415.11	\$81,504.40	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
EXPENSE TOTALS		\$54,807.45	\$86,993.51	\$244,415.11	\$81,504.40	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
Fund 289 - Coroner Administration Totals										
REVENUE TOTALS		\$105,782.89	\$146,555.82	\$138,957.39	\$127,673.26	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
EXPENSE TOTALS		\$54,807.45	\$86,993.51	\$244,415.11	\$81,504.40	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
Fund 289 - Coroner Administration Totals		\$50,975.44	\$59,562.31	(\$105,457.72)	\$46,168.86	\$0.00	\$0.00	\$0.00	+++	
Net Grand Totals										
REVENUE GRAND TOTALS		\$105,782.89	\$146,555.82	\$138,957.39	\$127,673.26	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
EXPENSE GRAND TOTALS		\$54,807.45	\$86,993.51	\$244,415.11	\$81,504.40	\$139,010.00	\$7,003.00	\$146,013.00	5.04%	
Net Grand Totals		\$50,975.44	\$59,562.31	(\$105,457.72)	\$46,168.86	\$0.00	\$0.00	\$0.00	+++	