



FY22 Coroner's Office SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 289 - Coroner Administration									
REVENUE									
Department 490 - Coroner									
Sub-Department 000 - Revenues									
289.490.000.33705	Death Certificate Surcharge Grant	.00	14,111.00	4,412.00	4,336.00	4,412.00	(490.00)	3,922.00	(11.10)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This grant was less money in 2021.							
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		3,922.00		3,922.00	
Submitted Budget Totals								<u>\$3,922.00</u>	
289.490.000.34560	County Coroner Fees	133,578.73	112,164.73	109,624.82	141,281.96	106,125.00	24,750.00	130,875.00	23.32
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Based upon the 5 year trend and increase in the number of cremations.							
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		2,600.0000		50.00		130,000.00	
Submitted Budget		Coroner Report Fee per Statute		15.0000		25.00		375.00	
Submitted Budget		Coroner Report Fee per Statute		10.0000		50.00		500.00	
Submitted Budget Totals								<u>\$130,875.00</u>	
289.490.000.34570	Body Bag Fees	8,050.00	9,100.00	9,075.00	11,385.00	10,000.00	.00	10,000.00	.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		Body Bag Charge		200.0000		50.00		10,000.00	
Submitted Budget Totals								<u>\$10,000.00</u>	
289.490.000.37620	Direct Cremation Reimbursement	.00	.00	.00	.00	1,338.00	(246.00)	1,092.00	(18.38)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Staff diligently continue to work to find family to reimburse the county for unclaimed persons.							
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		4.0000		273.00		1,092.00	
Submitted Budget Totals								<u>\$1,092.00</u>	



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Fund 289 - Coroner Administration									
REVENUE									
Department 490 - Coroner									
Sub-Department 000 - Revenues									
289.490.000.37900	Miscellaneous Reimbursement	.00	.00	87.45	.00	1,100.00	.00	1,100.00	.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					1.0000	1,100.00	1,100.00	
Submitted Budget Totals								\$1,100.00	
289.490.000.38000	Investment Income	1,831.23	3,581.66	4,048.99	2,926.55	.00	.00	.00	.00
289.490.000.38530	Auction Sales	.00	.00	425.00	.00	.00	.00	.00	.00
289.490.000.38990	Move from Agency Fund	3,095.86	.00	.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		\$146,555.82	\$138,957.39	\$127,673.26	\$159,929.51	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
Department 490 - Coroner Totals		\$146,555.82	\$138,957.39	\$127,673.26	\$159,929.51	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
REVENUE TOTALS		\$146,555.82	\$138,957.39	\$127,673.26	\$159,929.51	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
EXPENSE									
Department 490 - Coroner									
Sub-Department 491 - Coroner Administration									
289.490.491.50385	Direct Cremation	770.00	1,492.00	2,729.00	5,040.00	2,230.00	1,370.00	3,600.00	61.43
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Cremation amount per decedent increasing to \$300.00 Number of unclaimed decedents has also increased.								
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					12.0000	300.00	3,600.00	
Submitted Budget Totals								\$3,600.00	
289.490.491.52230	Repairs and Maint- Vehicles	.00	.00	25.00	.00	.00	.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	5,162.35	5,856.65	3,666.98	2,153.10	4,000.00	(1,000.00)	3,000.00	(25.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 5 year trend, monies reallocated per coroner									
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 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
289.490.491.53110	Employee Training	.00	1,278.23	1,229.41	3,771.19	4,800.00	(1,200.00)	3,600.00	(25.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Monies re-allocated to other line items per Coroner									
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 300.00 3,600.00									
Submitted Budget Totals \$3,600.00									
289.490.491.53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Amount decreased and re-allocated where needed per coroner									
289.490.491.53130	General Association Dues	.00	.00	.00	549.38	3,600.00	2,000.00	5,600.00	55.55
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Dues increase, monies re-allocated per coroner									
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 12.0000 300.00 3,600.00									
Submitted Budget Accreditation 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$5,600.00									



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Fund 289 - Coroner Administration									
EXPENSE									
Department 490 - Coroner									
Sub-Department 491 - Coroner Administration									
289.490.491.55000	Miscellaneous Contractual Exp	14,261.34	16,449.55	9,633.41	22,751.98	15,000.00	11,000.00	26,000.00	73.33
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase in some monthly amounts due to new building. Added morgue cleaning weekly. Monies re-allocated per coroner									
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 26,000.00 26,000.00									
Submitted Budget Totals \$26,000.00									
289.490.491.60000	Office Supplies	2,252.76	2,530.65	3,313.26	1,752.45	3,500.00	(250.00)	3,250.00	(7.14)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Funds decreased - re-allocated per Coroner									
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 3,250.00 3,250.00									
Submitted Budget Totals \$3,250.00									
289.490.491.60010	Operating Supplies	17,069.04	33,289.03	44,780.03	42,402.44	66,133.00	(1,956.00)	64,177.00	(2.95)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Amount decreased - re-allocated per coroner									
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 64,177.00 64,177.00									
Submitted Budget Totals \$64,177.00									
289.490.491.60050	Books and Subscriptions	.00	.00	.00	.00	.00	500.00	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 Subscriptions 2.0000 250.00 500.00									
Submitted Budget Totals \$500.00									



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Fund 289 - Coroner Administration									
EXPENSE									
Department 490 - Coroner									
Sub-Department 491 - Coroner Administration									
289.490.491.60210	Uniform Supplies	1,059.77	1,611.60	2,447.24	3,114.52	5,000.00	(1,000.00)	4,000.00	(20.00)
Comments									
Level Comment									
Submitted Budget Amount decreased - re-allocated per coroner									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Uniforms 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
289.490.491.60250	Medical Supplies and Drugs	13,486.06	760.00	.00	.00	.00	.00	.00	.00
289.490.491.60280	Body Bags	4,790.35	5,684.67	5,453.10	1,361.26	6,250.00	50.00	6,300.00	.80
Comments									
Level Comment									
Submitted Budget In 2020 body bags were obtained from COVID allocated monies. Body bag price increase									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Body Bags 180.0000 35.00 6,300.00									
Submitted Budget Totals \$6,300.00									
289.490.491.60290	Photography Supplies	98.84	462.73	179.97	799.98	.00	.00	.00	.00
289.490.491.65015	Miscellaneous Operating Commodity Expenses	.00	.00	.00	.00	35,000.00	(35,000.00)	.00	(100.00)
Comments									
Level Comment									
Submitted Budget Funds re-allocated per coroner									
289.490.491.70070	Automotive Equipment	28,043.00	.00	.00	.00	.00	50,000.00	50,000.00	.00
Comments									
Level Comment									
Submitted Budget Replacement vehicle									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget F150 Truck (electric) to replace 2013 Suburban 1.0000 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									



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Fund 289 - Coroner Administration									
EXPENSE									
Department 490 - Coroner									
Sub-Department 491 - Coroner Administration									
289.490.491.70120	Special Purpose Equipment	.00	.00	.00	9,476.00	.00	.00	.00	.00
289.490.491.99000	Transfer To Other Funds	.00	175,000.00	8,047.00	.00	.00	.00	.00	.00
Sub-Department 491 - Coroner Administration Totals		\$86,993.51	\$244,415.11	\$81,504.40	\$93,172.30	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
Department 490 - Coroner Totals		\$86,993.51	\$244,415.11	\$81,504.40	\$93,172.30	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
EXPENSE TOTALS		\$86,993.51	\$244,415.11	\$81,504.40	\$93,172.30	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
Fund 289 - Coroner Administration Totals									
REVENUE TOTALS		\$146,555.82	\$138,957.39	\$127,673.26	\$159,929.51	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
EXPENSE TOTALS		\$86,993.51	\$244,415.11	\$81,504.40	\$93,172.30	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
Fund 289 - Coroner Administration Totals		\$59,562.31	(\$105,457.72)	\$46,168.86	\$66,757.21	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
REVENUE GRAND TOTALS		\$146,555.82	\$138,957.39	\$127,673.26	\$159,929.51	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
EXPENSE GRAND TOTALS		\$86,993.51	\$244,415.11	\$81,504.40	\$93,172.30	\$146,013.00	\$24,014.00	\$170,027.00	16.45%
Net Grand Totals		\$59,562.31	(\$105,457.72)	\$46,168.86	\$66,757.21	\$0.00	\$0.00	\$0.00	+++