

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Coroner						
Salaries						
1 2011001	Salaries & Wages	82,824	101,364	95,852	104,136	119,376
1 2011002	Salaries-Overtime		329	1,188		
1 2011010	Accrued Annual Leave	111	1,249			
Obj 001	Salaries	82,935	102,943	97,040	104,136	119,376
Personnel Benefits						
1 2012002	Benefits-Direct	17,532	20,852	19,881	26,112	19,992
1 2012004	Benefits-Bank Accruals			71		
Obj 002	Personnel Benefits	17,532	20,852	19,952	26,112	19,992
Supplies						
1 2013101	Office & Operating Supplies	2,469	4,326	3,877	5,000	4,618
1 2013501	Small Tools & Minor Equipmen	276		710	500	500
Obj 003	Supplies	2,746	4,326	4,587	5,500	5,118
Other Services - Charges						
1 2014101	Professional Services	43,942	47,273	59,061	74,636	60,000
1 2014138	Prof Serv-Burials	2,344	2,090	3,977	6,500	6,000
1 2014191	Prof Serv-Purch Serv	324	433	494	539	118
1 2014192	Prof Serv-Info Services	2,658	2,496	2,754	3,004	2,642
1 2014201	Communication-Telephone	3,277	2,955	2,453	3,500	3,000
1 2014202	Communication-Postage	181	189	178	250	250
1 2014301	Travel	159			500	500
1 2014501	Operating Rentals & Leases	7,260	8,740	8,682	9,498	9,000
1 2014590	Rent-Facil Maint	10,846	12,953	11,874	12,953	12,953
1 2014601	Insurance	255			250	
1 2014690	Insurance-Interfund	6,550	8,381	2,238	2,441	3,428
1 2014801	Repairs & Maintenance			2,210	2,300	400
1 2014901	Miscellaneous	304	144	152	400	400
Obj 004	Other Services - Charges	78,100	85,655	94,072	116,771	98,691
Sub 200	Coroner	181,313	213,776	215,651	252,519	243,177