

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
CORONER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
06056320	513000	S&V PAYOUT	.00	.00	.00	24,135.18	.00	.00	.0%
	TOTAL UNDEFINED ROLLUP CODE		.00	.00	.00	24,135.18	.00	.00	.0%
0600P	CORONER OPERATIONS								
06056320	531000	CORONER SU	18,460.46	14,000.00	14,000.00	12,812.81	17,000.00	18,800.00	34.3%
06056320	531200	CORONER ME	.00	.00	.00	.00	.00	.00	.0%
06056320	535000	CORONER	569.20	.00	.00	2,697.68	.00	.00	.0%
06056320	541000	CORONER PR	198,007.94	129,075.00	129,075.00	128,413.36	162,825.00	129,079.00	.0%
06056320	541200	CORONER PR	.00	.00	.00	.00	.00	.00	.0%
06056320	542000	COMMUNICAT	3,321.10	3,400.00	3,400.00	4,081.26	5,100.00	3,600.00	5.9%
06056320	542020	CORONER TE	.00	.00	.00	.00	.00	.00	.0%
06056320	543000	CORONER TR	130.80	1,000.00	1,000.00	451.91	1,000.00	1,000.00	.0%
06056320	545000	CORONER OP	75.67	.00	.00	8.65	.00	.00	.0%
06056320	546000	CORONER IN	85.00	.00	.00	.00	.00	.00	.0%
06056320	547000	CORONER UT	1,039.57	.00	.00	2,113.36	3,300.00	3,500.00	.0%
06056320	548000	REPAIRS &	484.57	.00	.00	658.14	.00	.00	.0%
06056320	549000	MISCELLANE	4,117.91	12,404.00	12,404.00	2,371.59	2,300.00	4,000.00	-67.8%
06056320	549010	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
06056320	549020	CORONER DU	.00	.00	.00	.00	.00	.00	.0%
06056320	549999	PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
06056320	591010	CORONER IN	24,541.00	24,382.00	24,382.00	12,191.00	24,382.00	25,636.00	5.1%
06056320	591020	CORONER IN	5,792.00	6,180.00	6,180.00	4,120.00	6,180.00	6,799.00	10.0%
06056320	592010	CORONER IN	3,270.72	2,114.00	2,114.00	696.84	2,114.00	2,753.00	30.2%
06056320	592011	ISF-POSTAG	899.68	130.00	130.00	126.17	130.00	87.00	-33.1%
06056320	595000	INTRFND-OP	.00	.00	.00	106.40	.00	.00	.0%
06056320	595010	CORONER IN	.00	.00	.00	.00	.00	.00	.0%
06056320	595020	CORONER IN	1,860.00	1,968.00	1,968.00	984.00	1,968.00	2,100.00	6.7%
06056320	595030	CORONER IN	7,668.00	9,900.00	9,900.00	7,425.00	9,900.00	11,124.00	12.4%
06056320	596010	CORONER IN	984.00	2,953.00	2,953.00	.00	2,953.00	2,953.00	.0%
06056320	596020	CORONER IN	16,377.00	26,203.00	26,203.00	.00	26,203.00	26,203.00	.0%
06056320	596030	CORONER IN	.00	1,109.00	1,109.00	.00	1,109.00	1,109.00	.0%
06056320	598000	INTRFND-RE	.00	.00	.00	.00	.00	.00	.0%
06056320	598010	CORONER IN	21,562.00	27,318.00	27,318.00	13,659.00	27,318.00	30,550.00	11.8%
06056510	541000	CORONER IN	4,000.00	500.00	6,150.00	3,150.00	3,500.00	600.00	-90.2%
06059163	570000	CORONER CA	1,710.81	1,764.00	1,764.00	1,030.13	1,764.00	7,230.00	309.9%
06059263	580000	CORONER CA	55.15	.00	.00	.00	.00	.00	.0%
06059463	564000	MACHINERY	.00	.00	7,854.00	8,497.85	.00	.00	.0%
	TOTAL CORONER OPERATIONS		315,012.58	264,400.00	277,904.00	205,595.15	299,046.00	277,123.00	- .3%
060PR	CORONER SALARIES & BENEFITS								
06056320	510000	CORONER SA	156,996.66	241,576.00	241,576.00	174,976.24	241,576.00	276,893.00	14.6%

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CORONER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
06056320	511000	CORONER EX	71,240.73	54,000.00	54,000.00	34,461.41	69,000.00	54,000.00	.0%
06056320	512000	OVERTIME	.00	.00	.00	3,444.11	5,000.00	.00	.0%
06056320	521000	CORONER IN	904.43	1,348.00	1,348.00	835.71	1,348.00	1,888.00	40.1%
06056320	522000	FICA	13,863.97	19,204.00	19,204.00	14,313.61	19,204.00	15,258.00	-20.5%
06056320	522010	MEDICARE	3,242.42	3,503.00	3,503.00	3,347.57	3,503.00	3,568.00	1.9%
06056320	523000	CORONER RE	20,249.04	28,377.00	28,377.00	21,812.91	28,377.00	26,533.00	-6.5%
06056320	524000	CORONER ME	28,567.24	66,621.00	66,621.00	42,445.58	66,621.00	58,368.00	-12.4%
06056320	525000	CORONER LI	52.80	104.00	104.00	72.60	104.00	212.00	103.8%
06056320	526000	CORONER UN	526.98	800.00	800.00	513.24	800.00	800.00	.0%
06056320	527000	FAMLY SICK	337.06	354.00	354.00	351.26	354.00	380.00	7.3%
TOTAL CORONER SALARIES & BEN			295,981.33	415,887.00	415,887.00	296,574.24	435,887.00	437,900.00	5.3%
TOTAL CORONER			610,993.91	680,287.00	693,791.00	526,304.57	734,933.00	715,023.00	3.1%
GRAND TOTAL			610,993.91	680,287.00	693,791.00	526,304.57	734,933.00	715,023.00	3.1%

** END OF REPORT - Generated by Becky Butler **