

0010 Revenue Summary by Department Totals Only

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 PRELIM	PCT CHANGE
UNDEFINED							
TOTAL UNDEFINED	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS	614,581.09	614,600.00	614,600.00	410,094.85	615,300.00	614,600.00	.0%
TOTAL AUDITOR	993,650.44	811,300.00	811,300.00	832,855.64	934,300.00	1,011,300.00	24.7%
TOTAL ELECTIONS	165,714.12	138,000.00	183,000.00	65,950.90	206,078.91	138,000.00	-24.6%
TOTAL ASSESSOR	45,680.54	26,000.00	26,000.00	6,364.00	15,100.00	15,200.00	-41.5%
TOTAL HUMAN RESOURCES	129,447.04	203,858.00	203,858.00	101,929.50	203,858.00	209,321.00	2.7%
TOTAL TREASURER	32,234,406.31	30,233,542.00	30,233,542.00	22,325,869.57	34,714,788.00	34,216,745.00	13.2%
TOTAL CLERK	549,499.62	623,300.00	623,300.00	472,131.27	581,737.00	513,927.00	-17.5%
TOTAL SUPERIOR COURT	25,500.55	11,150.00	11,150.00	5,828.91	30,759.70	11,450.00	2.7%
TOTAL DISTRICT COURT	1,600,807.76	1,576,940.00	1,576,940.00	1,267,412.60	1,567,756.00	1,085,110.00	-31.2%
TOTAL PROS ATTORNEY	352,574.32	494,987.00	494,987.00	389,886.30	494,987.00	535,296.00	8.1%
TOTAL FISCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL SELF INSURANCE	123,036.00	145,834.00	145,834.00	109,375.50	145,834.00	144,538.00	-.9%
TOTAL CENTRAL SERVICES	.00	.00	.00	.00	.00	.00	.0%
TOTAL COURTS: DESIGNATED ACC	217,682.18	223,500.00	223,500.00	279,707.20	313,323.00	226,100.00	1.2%
TOTAL COUNTY ADMINISTRATION	24,186.70	20,000.00	20,000.00	17,510.17	24,000.00	24,000.00	20.0%
TOTAL CIVIL SERVICE	.00	350.00	350.00	380.00	350.00	350.00	.0%
TOTAL SHERIFF	2,049,447.62	2,055,898.00	2,070,898.00	1,140,594.30	2,140,410.60	2,176,457.00	5.1%
TOTAL JAIL	811,213.00	903,725.00	903,725.00	364,603.52	534,193.45	584,911.00	-35.3%
TOTAL JUVENILE	633,302.39	724,260.00	724,260.00	392,874.07	718,194.00	650,123.00	-10.2%
TOTAL WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%
TOTAL AIR POLLUTION CONTROL	300.00	450.00	450.00	450.00	450.00	300.00	-33.3%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022		LEWIS COUNTY 2022 BUDGET					FOR PERIOD 99	
ACCOUNTS FOR:								
ANIMAL SHELTER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 PRELIM	PCT CHANGE	
TOTAL ANIMAL SHELTER	150,702.49	140,300.00	140,300.00	284,786.21	130,673.00	130,300.00	-7.1%	
TOTAL BOUNDARY REVIEW BOARD	50.00	.00	.00	50.00	50.00	.00	.0%	
TOTAL SENIOR SERVICES	.00	.00	.00	.00	.00	.00	.0%	
TOTAL CORONER	49,164.27	46,614.00	54,468.00	35,642.61	46,614.00	44,730.00	-17.9%	
TOTAL WSU EXTENSION	19,212.38	17,000.00	17,000.00	15,921.18	17,000.00	17,000.00	.0%	
TOTAL DISABILITY BOARD	.00	.00	.00	.00	.00	.00	.0%	
TOTAL NON-BUDGETARY ITEMS	20,535.55	.00	.00	.00	.00	.00	.0%	
GRAND TOTAL	40,810,694.37	39,011,608.00	39,079,462.00	28,520,218.30	43,435,756.66	42,349,758.00	8.4%	

\*\* END OF REPORT - Generated by Gwendolyn Reed \*\*