

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

COMMISSIONERS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 FINAL	PCT CHANGE
001A BOCC							
0001AREV 362000 RENTS/LEAS	614,269.85	612,000.00	612,000.00	511,794.85	612,000.00	614,600.00	.4%
0001AREV 362500 BOCC SPACE	.00	2,600.00	2,600.00	.00	2,600.00	.00	-100.0%
0001AREV 367000 BOCC CON/D	170.00	.00	.00	.00	.00	.00	.0%
0001AREV 369910 BOCC MISC	141.24	.00	.00	700.00	700.00	.00	.0%
TOTAL UNDEFINED ROLLUP CODE	614,581.09	614,600.00	614,600.00	512,494.85	615,300.00	614,600.00	.0%
TOTAL BOCC	614,581.09	614,600.00	614,600.00	512,494.85	615,300.00	614,600.00	.0%
TOTAL COMMISSIONERS	614,581.09	614,600.00	614,600.00	512,494.85	615,300.00	614,600.00	.0%
002A AUDITOR							
0002AREV 322200 AUD MARRIA	4,504.00	4,200.00	4,200.00	4,504.00	4,200.00	4,200.00	.0%
0002AREV 341210 AUD FILING	247,380.56	200,000.00	200,000.00	227,414.03	225,000.00	250,000.00	25.0%
0002AREV 341211 AUD LOW IN	32,880.15	27,000.00	27,000.00	35,234.74	33,000.00	35,000.00	29.6%
0002AREV 341350 AUD CERTIF	4,907.00	5,000.00	5,000.00	5,161.00	5,000.00	5,000.00	.0%
0002AREV 341380 AUD RECORD	40.00	40.00	40.00	16.00	40.00	40.00	.0%
0002AREV 341480 AUD MOTOR	686,337.09	560,000.00	560,000.00	679,402.81	650,000.00	700,000.00	25.0%
0002AREV 341750 AUD SALES	147.00	200.00	200.00	175.00	200.00	200.00	.0%
0002AREV 341810 AUD ITECH/	15,811.78	13,000.00	13,000.00	16,559.39	15,000.00	15,000.00	15.4%
0002AREV 369810 AUD CASH A	86.00	60.00	60.00	104.25	60.00	60.00	.0%
0002AREV 369910 AUD MISC O	1,556.86	1,800.00	1,800.00	2,548.00	1,800.00	1,800.00	.0%
TOTAL UNDEFINED ROLLUP CODE	993,650.44	811,300.00	811,300.00	971,119.22	934,300.00	1,011,300.00	24.7%
TOTAL AUDITOR	993,650.44	811,300.00	811,300.00	971,119.22	934,300.00	1,011,300.00	24.7%
TOTAL AUDITOR	993,650.44	811,300.00	811,300.00	971,119.22	934,300.00	1,011,300.00	24.7%
003A ELECTIONS							
0003AREV 341450 ELECTN SVC	128,339.22	110,000.00	155,000.00	135,808.32	180,000.00	110,000.00	-29.0%
0003AREV 341453 ELECTN SVC	25,340.57	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
0003AREV 341910 ELECTION C	12,034.33	3,000.00	3,000.00	1,078.91	1,078.91	3,000.00	.0%
TOTAL UNDEFINED ROLLUP CODE	165,714.12	138,000.00	183,000.00	136,887.23	206,078.91	138,000.00	-24.6%
TOTAL ELECTIONS	165,714.12	138,000.00	183,000.00	136,887.23	206,078.91	138,000.00	-24.6%
TOTAL ELECTIONS	165,714.12	138,000.00	183,000.00	136,887.23	206,078.91	138,000.00	-24.6%
004A ASSESSOR							
0004AREV 341810 ASSESSR IT	363.50	1,000.00	1,000.00	61.00	100.00	200.00	-80.0%
TOTAL UNDEFINED ROLLUP CODE	363.50	1,000.00	1,000.00	61.00	100.00	200.00	-80.0%
TOTAL ASSESSOR	363.50	1,000.00	1,000.00	61.00	100.00	200.00	-80.0%
004B OPEN SPACE							
0004BREV 341410 ASSESSR AS	45,317.04	25,000.00	25,000.00	13,276.00	15,000.00	15,000.00	-40.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2021	2021	2022	PCT
ASSESSOR		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
	TOTAL UNDEFINED ROLLUP CODE	45,317.04	25,000.00	25,000.00	13,276.00	15,000.00	15,000.00	-40.0%
	TOTAL OPEN SPACE	45,317.04	25,000.00	25,000.00	13,276.00	15,000.00	15,000.00	-40.0%
	TOTAL ASSESSOR	45,680.54	26,000.00	26,000.00	13,337.00	15,100.00	15,200.00	-41.5%
005A	HUMAN RESOURCES							
0005AREV	349160 HR PERSONN	128,111.00	203,858.00	203,858.00	203,859.00	203,858.00	225,363.00	10.5%
0005AREV	367000 CON/DON NG	1,336.04	.00	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED ROLLUP CODE	129,447.04	203,858.00	203,858.00	203,859.00	203,858.00	225,363.00	10.5%
	TOTAL HUMAN RESOURCES	129,447.04	203,858.00	203,858.00	203,859.00	203,858.00	225,363.00	10.5%
	TOTAL HUMAN RESOURCES	129,447.04	203,858.00	203,858.00	203,859.00	203,858.00	225,363.00	10.5%
006A	TREASURER							
0006AREV	311100 LCT PROPTA	13,248,585.62	13,643,596.00	13,643,596.00	13,416,060.17	13,643,596.00	14,473,120.00	6.1%
0006AREV	311103 LCT PROP T	1,367.17	100.00	100.00	-28,243.43	1,300.00	1,300.00	1200.0%
0006AREV	313110 LCT LOCAL	8,132,320.90	8,200,000.00	8,200,000.00	7,417,790.25	9,600,000.00	10,400,000.00	26.8%
0006AREV	313710 LCT CRIMNL	1,122,838.00	1,100,000.00	1,100,000.00	1,048,412.92	1,257,579.00	1,345,000.00	22.3%
0006AREV	317200 LCT LEASEH	48,198.00	35,000.00	35,000.00	24,643.97	48,000.00	35,000.00	.0%
0006AREV	317400 LCT TIMBER	1,480,793.82	1,100,000.00	1,100,000.00	1,997,871.38	2,149,290.00	1,300,000.00	18.2%
0006AREV	322900 TRE OTH NO	220.00	300.00	300.00	360.00	300.00	300.00	.0%
0006AREV	33215B 23: PAYMEN	614,170.00	250,000.00	250,000.00	687,075.00	687,075.00	700,000.00	180.0%
0006AREV	33500A 91: PUD PR	756,532.97	780,000.00	780,000.00	784,640.82	784,640.00	790,000.00	1.3%
0006AREV	33502B 33: DNR TI	311,316.12	20,000.00	20,000.00	.00	20,000.00	20,000.00	.0%
0006AREV	335040 OTC LEG	.00	.00	313,830.00	313,830.00	313,830.00	.00	.0%
0006AREV	33602U 31: DNR	229.61	250.00	250.00	.00	250.00	250.00	.0%
0006AREV	336061 LCT CRIMIN	964,722.14	800,000.00	800,000.00	689,897.76	960,000.00	984,000.00	23.0%
0006AREV	33606P 31: ADULT	5,805.64	6,000.00	6,000.00	4,188.64	6,000.00	6,000.00	.0%
0006AREV	33606Q 51: DUI &	19,587.83	20,000.00	20,000.00	15,626.62	20,000.00	20,000.00	.0%
0006AREV	33606R 94: LIQUOR	136,107.90	115,296.00	115,296.00	111,734.67	115,296.00	115,000.00	-.3%
0006AREV	33606S 95: LIQR C	174,225.92	177,000.00	177,000.00	130,495.96	177,000.00	174,114.00	-1.6%
0006AREV	337002 LCT IN LIE	1,693,757.00	1,728,000.00	1,728,000.00	1,295,724.12	1,727,632.00	1,762,185.00	2.0%
0006AREV	341420 LCT TREASU	183,692.00	160,000.00	160,000.00	209,000.81	170,000.00	180,000.00	12.5%
0006AREV	341700 SALES OF M	1,163.96	1,000.00	1,000.00	557.58	1,000.00	1,000.00	.0%
0006AREV	341810 LCT ITECH/	3.00	.00	.00	2.00	.00	.00	.0%
0006AREV	359110 TRE F&P-RE	336,209.63	270,000.00	270,000.00	273,213.99	300,000.00	300,000.00	11.1%
0006AREV	359120 LCT F&P-FA	66,004.77	40,000.00	40,000.00	64,636.76	60,000.00	60,000.00	50.0%
0006AREV	361110 LCT INVEST	616,050.34	360,000.00	360,000.00	461,882.32	450,000.00	600,000.00	66.7%
0006AREV	361300 INV SALE	4,074.87	.00	.00	.00	.00	.00	.0%
0006AREV	361400 LCT OTHER	31,862.12	25,000.00	25,000.00	16,467.69	20,000.00	20,000.00	-20.0%
0006AREV	361410 LCT INT-DE	615,915.46	500,000.00	500,000.00	750,449.26	800,000.00	650,000.00	30.0%
0006AREV	362500 LCT SPACE	632.70	2,000.00	2,000.00	3,433.19	2,000.00	2,000.00	.0%

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PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
TREASURER									
0006AREV	369200	LCT UNCLME	73,635.60	.00	.00	17,892.68	.00	.00	.0%
0006AREV	369810	LCT CASH A	-1,072.86	.00	.00	-1,303.55	.00	.00	.0%
0006AREV	369910	LCT MISC O	109.30	.00	.00	83.22	.00	.00	.0%
0006AREV	395101	LCT FRST B	1,595,346.78	900,000.00	900,000.00	789,862.38	900,000.00	900,000.00	.0%
TOTAL UNDEFINED ROLLUP CODE			32,234,406.31	30,233,542.00	30,547,372.00	30,496,287.18	34,214,788.00	34,839,269.00	14.0%
TOTAL TREASURER			32,234,406.31	30,233,542.00	30,547,372.00	30,496,287.18	34,214,788.00	34,839,269.00	14.0%
TOTAL TREASURER			32,234,406.31	30,233,542.00	30,547,372.00	30,496,287.18	34,214,788.00	34,839,269.00	14.0%
007A	CLERK								
0007AREV	333930	CLERK FED	85,291.00	120,000.00	120,000.00	81,287.00	82,300.00	85,000.00	-29.2%
0007AREV	334012	STATE-OTHE	10,440.00	.00	.00	.00	.00	.00	.0%
0007AREV	334046	CLERK WA D	14,692.00	20,000.00	20,000.00	12,640.00	14,200.00	14,500.00	-27.5%
0007AREV	336012	CLERK CRT	8,427.00	10,000.00	10,000.00	10,340.00	8,427.00	8,427.00	-15.7%
0007AREV	33601F	01: CRT RE	2,500.97	1,000.00	1,000.00	568.98	700.00	700.00	-30.0%
0007AREV	33601G	06: REIM-S	.00	100.00	100.00	.00	100.00	100.00	.0%
0007AREV	33604N	61: CRT RE	23,489.42	15,000.00	15,000.00	15,741.20	20,000.00	20,000.00	33.3%
0007AREV	341230	CLERK SUP	101,122.90	115,000.00	115,000.00	91,663.10	110,000.00	110,000.00	-4.3%
0007AREV	341290	CLERK SUP	5,583.20	10,000.00	10,000.00	3,636.45	5,000.00	5,000.00	-50.0%
0007AREV	341340	CLERK SUP	74,970.86	90,000.00	90,000.00	81,346.17	95,000.00	90,000.00	.0%
0007AREV	341370	CLERK SUP	189.96	300.00	300.00	119.49	200.00	200.00	-33.3%
0007AREV	341650	CLERK SUP	9,556.07	15,000.00	15,000.00	8,933.40	11,000.00	10,000.00	-33.3%
0007AREV	341990	CLERK PASS	17,185.00	60,000.00	60,000.00	81,045.12	85,000.00	65,000.00	8.3%
0007AREV	342210	FIRE & EMS	.00	.00	.00	1,265.43	.00	.00	.0%
0007AREV	342300	DETENTION	200.00	.00	.00	.00	.00	.00	.0%
0007AREV	342332	CLERK ADUL	24,516.93	16,000.00	16,000.00	11,388.63	14,000.00	10,000.00	-37.5%
0007AREV	342333	CLERK ADUL	363.16	300.00	300.00	931.61	1,000.00	300.00	.0%
0007AREV	342360	CLERK DET	46,580.49	50,000.00	50,000.00	46,686.44	50,000.00	40,000.00	-20.0%
0007AREV	342500	CLERK DISA	139.20	25.00	25.00	78.92	60.00	50.00	100.0%
0007AREV	342600	CLERK AMBU	131.58	75.00	75.00	399.00	350.00	150.00	100.0%
0007AREV	342700	CLERK JUVE	2,960.00	3,000.00	3,000.00	950.00	1,000.00	800.00	-73.3%
0007AREV	351310	CLERK CRIM	12,623.66	13,000.00	13,000.00	10,165.01	11,000.00	7,500.00	-42.3%
0007AREV	351800	CLERK CRIM	5,377.60	6,000.00	6,000.00	2,438.85	3,000.00	3,000.00	-50.0%
0007AREV	351900	CLERK OTHE	1,769.43	1,000.00	1,000.00	1,636.82	1,900.00	1,400.00	40.0%
0007AREV	351910	CLERK SUP	42,718.41	36,000.00	36,000.00	25,377.05	27,500.00	20,000.00	-44.4%
0007AREV	357220	CLERK WITN	3,705.29	3,000.00	3,000.00	3,169.53	3,500.00	3,000.00	.0%
0007AREV	357240	CLERK LAW	3,208.23	2,000.00	2,000.00	3,559.00	3,500.00	2,000.00	.0%
0007AREV	357260	CLERK COST	293.28	200.00	200.00	3,235.06	3,300.00	200.00	.0%
0007AREV	357280	CLERK SUP	1,626.64	1,200.00	1,200.00	1,828.44	2,100.00	1,500.00	25.0%
0007AREV	361400	CLERK OTHE	49,471.86	35,000.00	35,000.00	24,546.85	27,500.00	15,000.00	-57.1%
0007AREV	369910	MISCELLANE	365.48	100.00	100.00	91.78	100.00	100.00	.0%
TOTAL UNDEFINED ROLLUP CODE			549,499.62	623,300.00	623,300.00	525,069.33	581,737.00	513,927.00	-17.5%
TOTAL CLERK			549,499.62	623,300.00	623,300.00	525,069.33	581,737.00	513,927.00	-17.5%
TOTAL CLERK			549,499.62	623,300.00	623,300.00	525,069.33	581,737.00	513,927.00	-17.5%
008A	SUPERIOR COURT								
0008AREV	333930	SC FED IND	18,193.00	6,800.00	6,800.00	14,147.00	20,209.70	6,800.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
SUPERIOR COURT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
0008AREV	334012	STATE-OTHE	.00	.00	.00	4,227.64	.00	.00	.0%
0008AREV	334046	SUP CT WA	3,134.00	1,100.00	1,100.00	2,440.00	3,500.00	1,100.00	.0%
0008AREV	341340	SUP CT SUP	50.00	50.00	50.00	.00	50.00	50.00	.0%
0008AREV	367000	SUP CT CON	3,483.55	2,700.00	2,700.00	5,230.61	6,500.00	3,000.00	11.1%
0008AREV	369910	SUP CT MIS	640.00	500.00	500.00	1,400.00	500.00	500.00	.0%
TOTAL UNDEFINED ROLLUP CODE			25,500.55	11,150.00	11,150.00	27,445.25	30,759.70	11,450.00	2.7%
TOTAL SUPERIOR COURT			25,500.55	11,150.00	11,150.00	27,445.25	30,759.70	11,450.00	2.7%
TOTAL SUPERIOR COURT			25,500.55	11,150.00	11,150.00	27,445.25	30,759.70	11,450.00	2.7%
009A DISTRICT COURT									
0009AREV	334012	STATE-OTHE	.00	.00	5,950.00	5,950.00	5,950.00	.00	.0%
0009AREV	341220	DISTRICT C	40,551.30	45,000.00	45,000.00	43,098.67	47,832.00	45,000.00	.0%
0009AREV	341280	DISTRICT C	3,057.42	2,200.00	2,200.00	3,475.56	4,010.00	2,200.00	.0%
0009AREV	341320	DISTRICT C	13,988.02	18,000.00	18,000.00	14,734.99	15,754.00	15,000.00	-16.7%
0009AREV	341330	DISTRICT C	33,931.18	29,000.00	29,000.00	44,297.08	51,551.00	40,000.00	37.9%
0009AREV	341350	CERTIFIED	10.00	.00	.00	10.00	10.00	.00	.0%
0009AREV	341490	DISTRICT C	5,490.00	13,500.00	13,500.00	4,125.00	6,360.00	4,000.00	-70.4%
0009AREV	341620	DIS CT WOR	315.63	400.00	400.00	347.62	448.00	400.00	.0%
0009AREV	342330	DIST CT AD	102,706.04	95,000.00	95,000.00	110,871.50	121,042.00	95,000.00	.0%
0009AREV	342360	DIST CT DE	112,120.49	113,000.00	113,000.00	118,505.21	137,825.00	90,000.00	-20.4%
0009AREV	352200	DIST CT CR	.00	150.00	150.00	.00	.00	.00	-100.0%
0009AREV	352300	DIST CT PR	1,038.14	1,000.00	1,000.00	986.95	1,048.00	1,000.00	.0%
0009AREV	352400	DIST CT BO	2.94	.00	.00	206.32	206.00	.00	.0%
0009AREV	353100	DIST CT TR	852,743.34	800,000.00	800,000.00	681,511.00	750,140.00	500,000.00	-37.5%
0009AREV	353700	DIST CT NO	17,497.33	10,000.00	10,000.00	23,918.20	25,813.00	15,000.00	50.0%
0009AREV	354000	DIST CT CI	2,553.75	1,000.00	1,000.00	1,952.01	2,542.00	2,500.00	150.0%
0009AREV	355200	DIST CT DU	67,575.10	72,000.00	72,000.00	62,439.59	75,213.00	72,000.00	.0%
0009AREV	355800	DIST CT OT	162,728.18	160,000.00	160,000.00	169,007.44	158,098.00	80,000.00	-50.0%
0009AREV	356900	DIST CT CR	30,046.43	39,000.00	39,000.00	58,917.01	35,719.00	30,000.00	-23.1%
0009AREV	357310	JURY DMND	.00	.00	.00	7.73	8.00	.00	.0%
0009AREV	357320	WTNS COST	8.05	440.00	440.00	7.92	7.00	10.00	-97.7%
0009AREV	357330	DIST CT PU	108,035.58	121,000.00	121,000.00	96,127.38	95,630.00	67,000.00	-44.6%
0009AREV	357340	DIST CT LA	831.30	1,900.00	1,900.00	574.15	747.00	750.00	-60.5%
0009AREV	357350	CT INTRPR	37.90	50.00	50.00	.00	.00	.00	-100.0%
0009AREV	361400	DIST CT OT	44,627.56	54,000.00	54,000.00	29,700.36	31,525.00	25,000.00	-53.7%
0009AREV	369400	JUDGMENTS	409.73	.00	.00	.00	.00	.00	.0%
0009AREV	369910	DIST CT MI	502.35	300.00	300.00	239.77	278.00	250.00	-16.7%
TOTAL UNDEFINED ROLLUP CODE			1,600,807.76	1,576,940.00	1,582,890.00	1,471,011.46	1,567,756.00	1,085,110.00	-31.4%
TOTAL DISTRICT COURT			1,600,807.76	1,576,940.00	1,582,890.00	1,471,011.46	1,567,756.00	1,085,110.00	-31.4%
TOTAL DISTRICT COURT			1,600,807.76	1,576,940.00	1,582,890.00	1,471,011.46	1,567,756.00	1,085,110.00	-31.4%
010A PROSECUTING ATTORNEY									
0010AREV	33400A	11: 1/2 CN	97,665.00	99,837.00	99,837.00	91,517.69	99,837.00	99,837.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET			FOR PERIOD 99						
ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
PROS	ATTORNEY		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
0010AREV	33604N	61: REIM-I	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
0010AREV	346300	CHEMICAL D	10,168.02	20,400.00	20,400.00	20,336.04	20,400.00	20,400.00	.0%
0010AREV	367000	PAO CON/DO	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0010AREV	369910	PAO MISC O	265.10	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED ROLLUP CODE			108,098.12	125,737.00	125,737.00	111,853.73	125,737.00	125,737.00	.0%
TOTAL PROSECUTING ATTORNEY			108,098.12	125,737.00	125,737.00	111,853.73	125,737.00	125,737.00	.0%
010C PROS ATTORNEY-CRIME VICTIMS									
0010CREV	333160	PAO FED IN	52,577.20	42,000.00	42,000.00	45,730.15	42,000.00	82,309.00	96.0%
TOTAL UNDEFINED ROLLUP CODE			52,577.20	42,000.00	42,000.00	45,730.15	42,000.00	82,309.00	96.0%
TOTAL PROS ATTORNEY-CRIME VI			52,577.20	42,000.00	42,000.00	45,730.15	42,000.00	82,309.00	96.0%
010E PROS ATTORNEY-CHILD SUP ENFORC									
0010EREV	333930	PAO FED IN	130,668.00	222,530.00	222,530.00	202,866.00	222,530.00	222,530.00	.0%
0010EREV	334046	PAO WA DO	61,231.00	104,720.00	104,720.00	95,088.00	104,720.00	104,720.00	.0%
TOTAL UNDEFINED ROLLUP CODE			191,899.00	327,250.00	327,250.00	297,954.00	327,250.00	327,250.00	.0%
TOTAL PROS ATTORNEY-CHILD SU			191,899.00	327,250.00	327,250.00	297,954.00	327,250.00	327,250.00	.0%
TOTAL PROS ATTORNEY			352,574.32	494,987.00	494,987.00	455,537.88	494,987.00	535,296.00	8.1%
012A SELF INSURANCE									
0012AREV	341470	RISK ADMIN	123,036.00	145,834.00	145,834.00	145,834.00	145,834.00	214,855.00	47.3%
TOTAL UNDEFINED ROLLUP CODE			123,036.00	145,834.00	145,834.00	145,834.00	145,834.00	214,855.00	47.3%
TOTAL SELF INSURANCE			123,036.00	145,834.00	145,834.00	145,834.00	145,834.00	214,855.00	47.3%
TOTAL SELF INSURANCE			123,036.00	145,834.00	145,834.00	145,834.00	145,834.00	214,855.00	47.3%
014A COURTS: PUBLIC DEFENSE									
0014AREV	33601H	28: PUBLIC	100,900.00	100,000.00	100,000.00	186,223.00	186,223.00	100,000.00	.0%
0014AREV	361110	INVESTMENT	272.39	500.00	500.00	57.95	100.00	100.00	-80.0%
TOTAL UNDEFINED ROLLUP CODE			101,172.39	100,500.00	100,500.00	186,280.95	186,323.00	100,100.00	-.4%
TOTAL COURTS: PUBLIC DEFENSE			101,172.39	100,500.00	100,500.00	186,280.95	186,323.00	100,100.00	-.4%
014B COURTS: TRIAL CRT IMPROVEMENTS									
0014BREV	33601J	29: TCI DC	45,340.00	48,000.00	48,000.00	45,308.00	48,000.00	48,000.00	.0%
0014BREV	361110	INVESTMENT	1,687.98	3,000.00	3,000.00	301.31	3,000.00	3,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
COURTS: DESIGNATED ACCOUNTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 FINAL	PCT CHANGE
TOTAL UNDEFINED ROLLUP CODE	47,027.98	51,000.00	51,000.00	45,609.31	51,000.00	51,000.00	.0%
TOTAL COURTS: TRIAL CRT IMPR	47,027.98	51,000.00	51,000.00	45,609.31	51,000.00	51,000.00	.0%
014C COURTS: IND DEFENSE ATTY							
0014CREV 357230 PUBLIC DEF	69,481.81	72,000.00	72,000.00	62,671.88	76,000.00	75,000.00	4.2%
TOTAL UNDEFINED ROLLUP CODE	69,481.81	72,000.00	72,000.00	62,671.88	76,000.00	75,000.00	4.2%
TOTAL COURTS: IND DEFENSE AT	69,481.81	72,000.00	72,000.00	62,671.88	76,000.00	75,000.00	4.2%
TOTAL COURTS: DESIGNATED ACC	217,682.18	223,500.00	223,500.00	294,562.14	313,323.00	226,100.00	1.2%
015A COUNTY ADMINISTRATION							
0015AREV 345130 FLOOD CONT	24,186.70	20,000.00	20,000.00	22,649.98	24,000.00	24,000.00	20.0%
TOTAL UNDEFINED ROLLUP CODE	24,186.70	20,000.00	20,000.00	22,649.98	24,000.00	24,000.00	20.0%
TOTAL COUNTY ADMINISTRATION	24,186.70	20,000.00	20,000.00	22,649.98	24,000.00	24,000.00	20.0%
TOTAL COUNTY ADMINISTRATION	24,186.70	20,000.00	20,000.00	22,649.98	24,000.00	24,000.00	20.0%
017A BLAKE DECISION							
0017AREV 336012 BLAKE	.00	.00	200,000.00	.00	.00	250,000.00	25.0%
TOTAL UNDEFINED ROLLUP CODE	.00	.00	200,000.00	.00	.00	250,000.00	25.0%
TOTAL BLAKE DECISION	.00	.00	200,000.00	.00	.00	250,000.00	25.0%
TOTAL BLAKE DECISION	.00	.00	200,000.00	.00	.00	250,000.00	25.0%
020A CIVIL SERVICE							
0020AREV 341960 CIVIL SVCS	.00	350.00	350.00	380.00	350.00	350.00	.0%
TOTAL UNDEFINED ROLLUP CODE	.00	350.00	350.00	380.00	350.00	350.00	.0%
TOTAL CIVIL SERVICE	.00	350.00	350.00	380.00	350.00	350.00	.0%
TOTAL CIVIL SERVICE	.00	350.00	350.00	380.00	350.00	350.00	.0%
021A SHERIFF-ADMIN							
0021AREV 322900 LCSO OTH N	43,776.00	30,000.00	30,000.00	39,900.00	43,500.00	30,000.00	.0%
0021AREV 333200 LCSO FED I	15,324.71	6,000.00	6,000.00	5,547.10	4,257.78	4,000.00	-33.3%
0021AREV 342100 LCSO LAW E	196,717.29	190,000.00	190,000.00	182,399.03	190,631.77	190,000.00	.0%
0021AREV 342104 LCSO LAW E	35,413.68	5,000.00	5,000.00	36,879.17	24,116.15	4,000.00	-20.0%
0021AREV 342105 LCSO LAW E	94,205.00	87,120.00	87,120.00	104,372.50	120,431.50	92,347.00	6.0%
0021AREV 342500 LCSO DISAS	7,771.46	2,000.00	2,000.00	9,950.75	7,245.92	2,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
			2020	2021	2021	2021	2021	2022	PCT
SHERIFF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
0021AREV	351500	LCSO INVES	415.65	.00	.00	86.58	86.58	.00	.0%
0021AREV	356500	INV ASSESS	134.13	.00	.00	83.11	77.41	.00	.0%
0021AREV	367000	SO CON/DON	6,500.00	.00	15,000.00	15,000.00	15,000.00	.00	.0%
0021AREV	369200	LCSO UNCLM	244.21	200.00	200.00	632.82	149.64	100.00	-50.0%
0021AREV	369300	LCSO CNFSC	5,407.29	100.00	100.00	1,055.81	100.00	100.00	.0%
0021AREV	369400	LCSO JUDGM	264.93	300.00	300.00	43.41	100.00	100.00	-66.7%
0021AREV	369810	CASH ADJUS	.00	.00	.00	2.25	.00	.00	.0%
0021AREV	369910	LCSO MISC	101.63	90.00	90.00	100.00	66.00	90.00	.0%
TOTAL UNDEFINED ROLLUP CODE			406,275.98	320,810.00	335,810.00	396,052.53	405,762.75	322,737.00	-3.9%
TOTAL SHERIFF-ADMIN			406,275.98	320,810.00	335,810.00	396,052.53	405,762.75	322,737.00	-3.9%
021B SHERIFF-SPCL UNIT DRUG ENFORCE									
0021BREV	331160	LCSO FED D	7,381.90	1,500.00	1,500.00	3,874.64	3,389.65	1,500.00	.0%
TOTAL UNDEFINED ROLLUP CODE			7,381.90	1,500.00	1,500.00	3,874.64	3,389.65	1,500.00	.0%
TOTAL SHERIFF-SPCL UNIT DRUG			7,381.90	1,500.00	1,500.00	3,874.64	3,389.65	1,500.00	.0%
021D SHERIFF-INV RSOA/RV PRGM									
0021DREV	334011	LCSO WA CR	131,284.53	234,757.00	234,757.00	131,045.00	234,757.00	249,503.00	6.3%
TOTAL UNDEFINED ROLLUP CODE			131,284.53	234,757.00	234,757.00	131,045.00	234,757.00	249,503.00	6.3%
TOTAL SHERIFF-INV RSOA/RV PR			131,284.53	234,757.00	234,757.00	131,045.00	234,757.00	249,503.00	6.3%
021F SHERIFF-PATROL									
0021FREV	337000	GR/ENT/PMT	9,016.80	.00	.00	5,000.00	.00	.00	.0%
0021FREV	342103	LCSO PROCE	2,699.10	5,000.00	5,000.00	3,185.60	2,670.20	2,000.00	-60.0%
TOTAL UNDEFINED ROLLUP CODE			11,715.90	5,000.00	5,000.00	8,185.60	2,670.20	2,000.00	-60.0%
TOTAL SHERIFF-PATROL			11,715.90	5,000.00	5,000.00	8,185.60	2,670.20	2,000.00	-60.0%
021M SHERIFF-TRAFFIC POLICING									
021XI117	397000	TRANSFERS	1,492,789.31	1,493,831.00	1,493,831.00	691,177.05	1,493,831.00	1,493,831.00	.0%
TOTAL UNDEFINED ROLLUP CODE			1,492,789.31	1,493,831.00	1,493,831.00	691,177.05	1,493,831.00	1,493,831.00	.0%
TOTAL SHERIFF-TRAFFIC POLICI			1,492,789.31	1,493,831.00	1,493,831.00	691,177.05	1,493,831.00	1,493,831.00	.0%
TOTAL SHERIFF			2,049,447.62	2,055,898.00	2,070,898.00	1,230,334.82	2,140,410.60	2,069,571.00	-.1%
022A JAIL-ADMIN									
0022AREV	321910	FRANCHISE	91,368.40	60,000.00	60,000.00	80,940.86	91,303.95	60,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022			LEWIS COUNTY 2022 BUDGET				FOR PERIOD 99		
ACCOUNTS FOR:									
JAIL			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 FINAL	PCT CHANGE
0022AREV	337000	GR/ENT/PMT	5,918.40	.00	.00	.00	.00	.00	.0%
0022AREV	342100	JAIL LAW E	663.00	500.00	500.00	1,300.00	1,961.15	500.00	.0%
0022AREV	342300	JAIL DETEN	1,117.19	1,200.00	1,200.00	784.91	904.18	900.00	-25.0%
0022AREV	342360	JAIL DET &	661,915.11	790,000.00	790,000.00	327,887.03	391,537.07	475,486.00	-39.8%
0022AREV	369400	JAIL JUDGM	41.00	25.00	25.00	156.00	146.00	25.00	.0%
0022AREV	369910	JAIL MISC	16,189.90	18,000.00	18,000.00	12,806.16	14,341.10	14,000.00	-22.2%
TOTAL UNDEFINED ROLLUP CODE			777,213.00	869,725.00	869,725.00	423,874.96	500,193.45	550,911.00	-36.7%
TOTAL JAIL-ADMIN			777,213.00	869,725.00	869,725.00	423,874.96	500,193.45	550,911.00	-36.7%
104X TRANSFERS-SOC SVCS									
022XI104	397000	JAIL TRANS	34,000.00	34,000.00	34,000.00	.00	34,000.00	34,000.00	.0%
TOTAL UNDEFINED ROLLUP CODE			34,000.00	34,000.00	34,000.00	.00	34,000.00	34,000.00	.0%
TOTAL TRANSFERS-SOC SVCS			34,000.00	34,000.00	34,000.00	.00	34,000.00	34,000.00	.0%
TOTAL JAIL			811,213.00	903,725.00	903,725.00	423,874.96	534,193.45	584,911.00	-35.3%
023A JUVENILE-ADMIN									
0023AREV	334046	JUV WA DO	.00	500.00	500.00	.00	830.00	800.00	60.0%
0023AREV	33604N	61: CRT CS	1,039.87	.00	.00	479.46	.00	.00	.0%
TOTAL UNDEFINED ROLLUP CODE			1,039.87	500.00	500.00	479.46	830.00	800.00	60.0%
TOTAL JUVENILE-ADMIN			1,039.87	500.00	500.00	479.46	830.00	800.00	60.0%
023B JUVENILE-CASE SUPERVISION									
0023BREV	334046	JUV WA DO	356,724.18	431,180.00	431,180.00	326,843.65	424,419.00	371,198.00	-13.9%
0023BREV	346300	JUV CHEMIC	97,863.96	97,156.00	97,156.00	47,877.98	96,459.00	97,156.00	.0%
TOTAL UNDEFINED ROLLUP CODE			454,588.14	528,336.00	528,336.00	374,721.63	520,878.00	468,354.00	-11.4%
TOTAL JUVENILE-CASE SUPERVIS			454,588.14	528,336.00	528,336.00	374,721.63	520,878.00	468,354.00	-11.4%
023C JUVENILE-CUSTODY									
0023CREV	333100	JUV FED IN	1,575.20	.00	.00	.00	.00	.00	.0%
0023CREV	334046	JUV WA DEP	1,625.00	1,000.00	1,000.00	1,375.00	2,000.00	1,500.00	50.0%
TOTAL UNDEFINED ROLLUP CODE			3,200.20	1,000.00	1,000.00	1,375.00	2,000.00	1,500.00	50.0%
TOTAL JUVENILE-CUSTODY			3,200.20	1,000.00	1,000.00	1,375.00	2,000.00	1,500.00	50.0%
023D JUVENILE-BECCA GRANT FUNDING									
0023DREV	334012	JUV STATE-	112,448.61	126,833.00	126,833.00	75,969.87	134,508.00	117,077.00	-7.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2020	2021	2021	2021	2021	2022	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET		FOR PERIOD 99						
JUVENILE								
	TOTAL UNDEFINED ROLLUP CODE	112,448.61	126,833.00	126,833.00	75,969.87	134,508.00	117,077.00	-7.7%
	TOTAL JUVENILE-BECCA GRANT F	112,448.61	126,833.00	126,833.00	75,969.87	134,508.00	117,077.00	-7.7%
023F	JUVENILE-LEGAL							
0023FREV	342700 JUVENILE S	10.00	.00	.00	20.00	.00	.00	.0%
	TOTAL UNDEFINED ROLLUP CODE	10.00	.00	.00	20.00	.00	.00	.0%
	TOTAL JUVENILE-LEGAL	10.00	.00	.00	20.00	.00	.00	.0%
023G	JUVENILE-LEGAL-GAL							
0023GREV	334012 JUV STATE-	62,015.57	67,591.00	67,591.00	29,519.14	59,978.00	62,392.00	-7.7%
	TOTAL UNDEFINED ROLLUP CODE	62,015.57	67,591.00	67,591.00	29,519.14	59,978.00	62,392.00	-7.7%
	TOTAL JUVENILE-LEGAL-GAL	62,015.57	67,591.00	67,591.00	29,519.14	59,978.00	62,392.00	-7.7%
	TOTAL JUVENILE	633,302.39	724,260.00	724,260.00	482,085.10	718,194.00	650,123.00	-10.2%
051A	AIR POLLUTION CONTROL							
0051AREV	369910 AIR POLL M	300.00	450.00	450.00	450.00	450.00	300.00	-33.3%
	TOTAL UNDEFINED ROLLUP CODE	300.00	450.00	450.00	450.00	450.00	300.00	-33.3%
	TOTAL AIR POLLUTION CONTROL	300.00	450.00	450.00	450.00	450.00	300.00	-33.3%
	TOTAL AIR POLLUTION CONTROL	300.00	450.00	450.00	450.00	450.00	300.00	-33.3%
052A	ANIMAL SHELTER							
0052AREV	345230 ANIMAL CON	98,516.00	90,000.00	90,000.00	97,925.15	106,908.00	90,000.00	.0%
0052AREV	352200 CRUELTY TO	528.02	300.00	300.00	2,271.73	2,300.00	300.00	.0%
0052AREV	367000 ANIMAL SHL	51,658.47	50,000.00	50,000.00	203,133.94	206,000.00	40,000.00	-20.0%
	TOTAL UNDEFINED ROLLUP CODE	150,702.49	140,300.00	140,300.00	303,330.82	315,208.00	130,300.00	-7.1%
	TOTAL ANIMAL SHELTER	150,702.49	140,300.00	140,300.00	303,330.82	315,208.00	130,300.00	-7.1%
	TOTAL ANIMAL SHELTER	150,702.49	140,300.00	140,300.00	303,330.82	315,208.00	130,300.00	-7.1%
053A	BOUNDARY REVIEW BOARD							
0053AREV	345890 BRB-OTH PL	50.00	.00	.00	50.00	50.00	.00	.0%
	TOTAL UNDEFINED ROLLUP CODE	50.00	.00	.00	50.00	50.00	.00	.0%
	TOTAL BOUNDARY REVIEW BOARD	50.00	.00	.00	50.00	50.00	.00	.0%
	TOTAL BOUNDARY REVIEW BOARD	50.00	.00	.00	50.00	50.00	.00	.0%
060A	CORONER							
0060AREV	333160 CORONER FE	4,090.66	9,114.00	16,968.00	7,853.84	9,114.00	7,230.00	-57.4%

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	FINAL	CHANGE	
0060AREV	334049	ST DOH	1,693.61	.00	.00	.00	.00	.00	.0%	
0060AREV	33606T	92: AUTOPS	43,380.00	37,500.00	37,500.00	17,800.00	37,500.00	37,500.00	.0%	
060XI137	397000	CRNR X-IN	.00	.00	.00	9,988.77	.00	.00	.0%	
TOTAL UNDEFINED ROLLUP CODE			49,164.27	46,614.00	54,468.00	35,642.61	46,614.00	44,730.00	-17.9%	
TOTAL CORONER			49,164.27	46,614.00	54,468.00	35,642.61	46,614.00	44,730.00	-17.9%	
TOTAL CORONER			49,164.27	46,614.00	54,468.00	35,642.61	46,614.00	44,730.00	-17.9%	
070A WSU EXTENSION										
0070AREV	347100	COOPERATIV	12,959.10	12,000.00	12,000.00	9,503.34	12,000.00	12,000.00	.0%	
0070AREV	367000	WSU CON/DO	6,253.28	5,000.00	5,000.00	8,557.12	5,000.00	5,000.00	.0%	
TOTAL UNDEFINED ROLLUP CODE			19,212.38	17,000.00	17,000.00	18,060.46	17,000.00	17,000.00	.0%	
TOTAL WSU EXTENSION			19,212.38	17,000.00	17,000.00	18,060.46	17,000.00	17,000.00	.0%	
TOTAL WSU EXTENSION			19,212.38	17,000.00	17,000.00	18,060.46	17,000.00	17,000.00	.0%	
999N NON-BUDGETARY ITEMS										
0999NREV	391500	CAPITAL LE	20,535.55	.00	.00	.00	.00	.00	.0%	
TOTAL UNDEFINED ROLLUP CODE			20,535.55	.00	.00	.00	.00	.00	.0%	
TOTAL NON-BUDGETARY ITEMS			20,535.55	.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	39,599,242.00	37,770,303.29	43,120,291.66	43,201,755.00	9.1%	

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