

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 FINAL	PCT CHANGE
COMMISSIONERS							
TOTAL COMMISSIONERS	771,561.25	901,924.00	1,054,308.00	884,977.86	1,052,149.00	1,063,439.00	.9%
TOTAL AUDITOR	1,313,996.78	1,489,410.00	1,489,410.00	1,226,332.48	1,431,686.36	1,572,829.00	5.6%
TOTAL ELECTIONS	414,296.25	329,125.00	416,125.00	399,841.01	411,699.50	394,878.00	-5.1%
TOTAL ASSESSOR	1,783,738.16	1,965,920.00	2,090,920.00	1,812,060.88	2,117,371.00	2,127,546.00	1.8%
TOTAL HUMAN RESOURCES	366,878.22	425,935.00	425,935.00	340,775.10	411,359.00	447,050.00	5.0%
TOTAL TREASURER	850,448.25	897,844.00	897,844.00	810,337.50	901,145.00	943,774.00	5.1%
TOTAL CLERK	1,213,049.62	1,300,048.00	1,307,048.00	1,165,175.19	1,305,939.02	1,359,184.00	4.0%
TOTAL SUPERIOR COURT	1,554,459.40	1,651,979.00	1,749,979.00	1,570,162.06	1,957,021.45	2,029,854.00	16.0%
TOTAL DISTRICT COURT	1,961,033.53	2,101,587.00	2,128,537.00	1,842,656.35	2,100,179.00	2,154,035.00	1.2%
TOTAL PROS ATTORNEY	3,309,900.79	3,484,591.00	3,583,140.00	3,162,676.47	3,544,371.02	3,950,928.00	10.3%
TOTAL SELF INSURANCE	271,966.10	281,185.00	281,185.00	191,364.57	209,512.00	458,421.00	63.0%
TOTAL CENTRAL SERVICES	16,232.25	20,211.00	20,211.00	15,847.97	24,155.00	16,632.00	-17.7%
TOTAL COURTS: DESIGNATED ACC	1,500,801.35	1,940,768.00	1,940,768.00	1,605,794.72	2,016,360.00	1,941,360.00	.0%
TOTAL COUNTY ADMINISTRATION	291,350.42	321,393.00	361,281.00	308,802.05	360,700.00	437,789.00	21.2%
TOTAL COURT SECURITY	.00	.00	52,033.00	4,548.50	.00	135,000.00	159.5%
TOTAL BLAKE DECISION	.00	.00	200,000.00	13,718.76	.00	250,000.00	25.0%
TOTAL CIVIL SERVICE	12,309.25	20,866.00	20,866.00	9,973.61	20,866.00	18,338.00	-12.1%
TOTAL SHERIFF	7,989,729.26	8,938,031.00	9,197,664.00	7,591,690.29	8,929,849.81	9,802,715.00	6.6%
TOTAL JAIL	7,488,585.66	8,793,920.00	8,943,985.00	7,806,410.26	8,761,322.72	8,938,488.00	-.1%
TOTAL JUVENILE	3,492,543.76	3,716,665.00	3,716,665.00	3,162,361.71	3,587,614.17	3,994,579.00	7.5%
TOTAL AIR POLLUTION CONTROL	24,729.80	25,250.00	25,250.00	25,206.80	25,207.00	25,950.00	2.8%
TOTAL ANIMAL SHELTER	457,700.49	440,970.00	440,970.00	427,313.81	466,565.00	461,899.00	4.7%

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BOUNDARY REVIEW BOARD							
TOTAL BOUNDARY REVIEW BOARD	452.06	4,145.00	4,145.00	729.33	928.00	2,295.00	-44.6%
TOTAL SENIOR SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	108,000.00	8.0%
TOTAL CORONER	610,993.91	680,287.00	815,501.00	724,899.56	734,933.00	716,881.00	-12.1%
TOTAL WSU EXTENSION	244,691.66	251,099.00	251,099.00	215,224.17	251,099.00	247,405.00	-1.5%
TOTAL BOARD OF EQUALIZATION	9,373.86	12,534.00	12,534.00	8,765.61	9,494.00	18,485.00	47.5%
TOTAL DISABILITY BOARD	.00	1,600.00	1,600.00	.00	.00	1,600.00	.0%
TOTAL STATE EXAMINER	99,643.52	75,000.00	75,000.00	117,212.63	104,000.00	110,000.00	46.7%
TOTAL WACO & WASC	25,103.00	25,650.00	25,650.00	22,203.00	25,013.00	30,230.00	17.9%
TOTAL DEBT SERVICE	411,035.00	440,613.00	440,613.00	14,347.21	440,613.00	454,573.00	3.2%
TOTAL GENERAL FUND OP TRANSF	1,642,367.00	2,139,435.00	2,139,435.00	605,595.00	2,139,435.00	2,141,715.00	.1%
TOTAL NON-BUDGETARY ITEMS	11,844.33	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	38,240,814.93	42,777,985.00	44,209,701.00	36,187,004.46	43,440,587.05	46,355,872.00	4.9%

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