

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2021	2021	2022	PCT
COMMISSIONERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
001A	BOCC							
0010P	BOCC OPERATIONS							
00151160	531000 BOCC SUPPL	3,333.41	3,000.00	5,038.00	4,381.68	4,500.00	3,600.00	-28.5%
00151160	535000 BOCC S&A	.00	.00	2,518.00	2,517.82	2,518.00	500.00	-80.1%
00151160	541000 BOCC PROFE	5,526.24	21,000.00	41,000.00	14,591.59	30,000.00	18,000.00	-56.1%
00151160	541310 PROF SVCS-	14,402.50	.00	.00	1,271.25	3,000.00	3,000.00	.0%
00151160	542000 COMMUNICAT	1,550.00	2,000.00	3,164.00	2,549.60	3,100.00	2,976.00	-5.9%
00151160	543000 BOCC TRAVE	3,326.98	15,000.00	15,000.00	2,661.12	8,000.00	15,000.00	.0%
00151160	544000 BOCC TAXES	163.13	500.00	500.00	142.75	300.00	500.00	.0%
00151160	545000 BOCC OP RN	70.20	150.00	150.00	74.80	140.00	150.00	.0%
00151160	546000 BOCC INSUR	255.00	300.00	300.00	140.00	300.00	300.00	.0%
00151160	548000 BOCC REPAI	2,261.52	1,800.00	1,800.00	1,397.82	2,000.00	1,800.00	.0%
00151160	549000 BOCC MISC	11,651.30	16,644.00	20,918.00	21,912.55	20,918.00	16,644.00	-20.4%
00151160	591010 BOCC INTRF	30,948.00	31,095.00	31,095.00	31,095.00	31,095.00	30,891.00	-.7%
00151160	592010 BOCC INTRF	1,635.36	1,055.00	1,055.00	783.99	1,055.00	1,379.00	30.7%
00151160	592011 ISF-POSTAG	393.66	111.00	111.00	146.93	111.00	68.00	-38.7%
00151160	595000 INTRFND-OP	132.83	300.00	300.00	.00	.00	300.00	.0%
00151160	595020 BOCC INTRF	2,616.00	2,556.00	2,556.00	2,556.00	2,556.00	2,916.00	14.1%
00151160	596010 BOCC INTRF	396.00	594.00	594.00	594.00	594.00	635.00	6.9%
00151160	596020 BOCC INTRF	3,788.00	3,031.00	3,031.00	3,031.00	3,031.00	3,238.00	6.8%
00151160	596030 BOCC INTRF	.00	631.00	631.00	631.00	631.00	837.00	32.6%
00151160	598010 BOCC INTRF	58,356.00	58,925.00	58,925.00	58,925.00	58,925.00	63,626.00	8.0%
00159111	570000 BOCC CAP L	2,581.50	2,900.00	2,900.00	2,876.00	3,108.00	3,000.00	3.4%
00159211	580000 BOCC CAP L	193.74	150.00	150.00	.00	175.00	150.00	.0%
	TOTAL BOCC OPERATIONS	143,581.37	161,742.00	191,736.00	152,279.90	176,057.00	169,510.00	-11.6%
001PR	BOCC SALARIES & BENEFITS							
00151160	510000 BOCC SALAR	370,788.66	398,802.00	398,802.00	347,564.80	412,147.00	440,200.00	10.4%
00151160	511000 EXTRA HELP	8,593.98	.00	.00	1,550.00	1,550.00	.00	.0%
00151160	512000 BOCC OVERT	384.78	1,000.00	1,000.00	194.99	300.00	1,000.00	.0%
00151160	513000 LV PAYOUT	9,467.17	.00	.00	.00	.00	.00	.0%
00151160	521000 BOCC INDUS	1,309.88	1,196.00	1,196.00	1,158.54	1,420.00	1,278.00	6.9%
00151160	522000 FICA	23,743.09	24,912.00	24,912.00	21,376.64	25,199.00	27,478.00	10.3%
00151160	522010 MEDICARE	5,552.70	5,826.00	5,826.00	4,999.21	5,909.00	6,426.00	10.3%
00151160	523000 BOCC RETIR	25,586.91	35,631.00	35,631.00	32,953.21	37,080.00	36,077.00	1.3%
00151160	524000 BOCC MED/D	41,540.97	64,750.00	64,750.00	44,793.65	62,000.00	68,030.00	5.1%
00151160	525000 BOCC LIFE	125.62	143.00	143.00	123.94	151.00	310.00	116.8%
00151160	527000 FAMLY SICK	573.29	585.00	585.00	515.33	609.00	646.00	10.4%
	TOTAL BOCC SALARIES & BENEFI	487,667.05	532,845.00	532,845.00	455,230.31	546,365.00	581,445.00	9.1%
	TOTAL BOCC	631,248.42	694,587.00	724,581.00	607,510.21	722,422.00	750,955.00	3.6%
001B	BUDGET OFFICE							
0010P	BOCC OPERATIONS							
00151423	531000 BUDGET SUP	250.80	300.00	300.00	2,094.22	300.00	300.00	.0%

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ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
COMMISSIONERS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
00151423	535000	BUDGET S&A	181.76	.00	.00	.00	.00	.00	.0%
00151423	541000	PROFESSION	631.43	900.00	123,290.00	112,995.41	123,290.00	58,000.00	-53.0%
00151423	542000	COMMUNICAT	.00	300.00	300.00	.00	300.00	300.00	.0%
00151423	543000	BUDGET TRA	467.40	2,737.00	2,737.00	.00	2,737.00	2,737.00	.0%
00151423	548000	BUDGET REP	921.35	800.00	800.00	338.88	800.00	800.00	.0%
00151423	549000	MISCELLANE	308.33	3,000.00	3,000.00	1,483.33	3,000.00	3,000.00	.0%
00151423	591010	BUDGET INT	11,020.00	11,857.00	11,857.00	11,857.00	11,857.00	13,764.00	16.1%
00151423	595000	BUDGET INT	39.11	50.00	50.00	.00	50.00	50.00	.0%
00151423	595020	BUDGET INT	552.00	840.00	840.00	840.00	840.00	660.00	-21.4%
00151423	596010	BUDGET INT	149.00	194.00	194.00	194.00	194.00	214.00	10.3%
00151423	596020	BUDGET INT	1,424.00	991.00	991.00	991.00	991.00	1,094.00	10.4%
00151423	596030	BUDGET INT	.00	616.00	616.00	616.00	616.00	798.00	29.5%
00151423	598010	BUDGET INT	4,219.00	4,356.00	4,356.00	4,356.00	4,356.00	4,654.00	6.8%
TOTAL BOCC OPERATIONS			20,164.18	26,941.00	149,331.00	135,765.84	149,331.00	86,371.00	-42.2%
001PR	BOCC SALARIES & BENEFITS								
00151423	510000	BUDGET SAL	71,154.93	110,294.00	110,294.00	85,620.60	110,294.00	158,841.00	44.0%
00151423	511000	EXTRA HELP	1,022.70	.00	.00	.00	.00	.00	.0%
00151423	521000	BUDGET IND	205.72	391.00	391.00	253.23	391.00	499.00	27.6%
00151423	522000	FICA	4,441.36	7,151.00	7,151.00	5,241.35	7,151.00	9,279.00	29.8%
00151423	522010	MEDICARE	1,038.72	1,672.00	1,672.00	1,225.83	1,672.00	2,170.00	29.8%
00151423	523000	BUDGET RET	9,146.96	14,109.00	14,109.00	9,989.36	14,109.00	15,640.00	10.9%
00151423	524000	BUDGET MED	1,718.13	21,352.00	21,352.00	5,280.85	21,352.00	16,765.00	-21.5%
00151423	525000	BUDGET LIF	21.75	52.00	52.00	26.64	52.00	106.00	103.8%
00151423	527000	FAMLY SICK	105.88	181.00	181.00	125.62	181.00	224.00	23.8%
00151880	510000	SALARIES &	23,863.80	20,088.00	20,088.00	25,366.29	20,088.00	17,483.00	-13.0%
00151880	513000	S&V PAYOUT	.00	.00	.00	3,584.64	.00	.00	.0%
00151880	521000	INDUSTRIAL	62.43	58.00	58.00	37.44	58.00	58.00	.0%
00151880	522000	FICA	1,479.58	311.00	311.00	1,794.92	311.00	311.00	.0%
00151880	522010	MEDICARE	346.02	73.00	73.00	419.78	73.00	73.00	.0%
00151880	523000	RETIREMENT	3,056.30	2,302.00	2,302.00	1,518.33	2,302.00	2,302.00	.0%
00151880	524000	MED/DENT/V	2,442.21	2,325.00	2,325.00	1,171.23	2,325.00	2,325.00	.0%
00151880	525000	LIFE INSUR	7.15	8.00	8.00	3.24	8.00	8.00	.0%
00151880	527000	FAMLY SICK	35.01	29.00	29.00	42.46	29.00	29.00	.0%
TOTAL BOCC SALARIES & BENEFIT			120,148.65	180,396.00	180,396.00	141,701.81	180,396.00	226,113.00	25.3%
TOTAL BUDGET OFFICE			140,312.83	207,337.00	329,727.00	277,467.65	329,727.00	312,484.00	-5.2%
TOTAL COMMISSIONERS			771,561.25	901,924.00	1,054,308.00	884,977.86	1,052,149.00	1,063,439.00	.9%
002A	AUDITOR								
0020P	AUDITOR OPERATIONS								
00251310	531000	AUDITOR SU	3,119.24	700.00	700.00	1,714.30	1,500.00	700.00	.0%

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ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
AUDITOR									
00251310	541000	PROFESSION	548.06	450.00	450.00	471.27	500.00	450.00	.0%
00251310	542000	COMMUNICAT	3,133.52	5,000.00	5,000.00	613.61	1,000.00	3,195.00	-36.1%
00251310	543000	AUDITOR TR	71.41	2,300.00	2,300.00	728.45	1,000.00	2,000.00	-13.0%
00251310	545000	AUDITOR OP	364.00	800.00	800.00	388.00	800.00	800.00	.0%
00251310	546000	AUDITOR IN	288.75	356.00	356.00	190.00	356.00	356.00	.0%
00251310	548000	AUDITOR RE	.00	20.00	20.00	.00	20.00	20.00	.0%
00251310	549000	AUDITOR MI	1,540.00	3,000.00	3,000.00	1,440.67	2,000.00	3,000.00	.0%
00251310	591010	AUDITOR IN	9,020.00	11,662.00	11,662.00	11,662.00	11,662.00	11,872.00	1.8%
00251310	592010	AUDITOR IN	1,872.72	1,074.00	1,074.00	805.41	1,074.00	1,917.00	78.5%
00251310	592011	ISF-POSTAG	731.53	5,866.00	5,866.00	1,943.93	800.00	20.00	-99.7%
00251310	595020	AUDITOR IN	408.00	720.00	720.00	720.00	720.00	780.00	8.3%
00251310	596010	AUDITOR IN	143.00	214.00	214.00	214.00	214.00	214.00	.0%
00251310	596020	AUDITOR IN	1,367.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	.0%
00251310	596030	AUDITOR IN	.00	398.00	398.00	398.00	398.00	429.00	7.8%
00251310	598010	AUDITOR IN	55,791.00	56,420.00	56,420.00	56,420.00	56,420.00	49,577.00	-12.1%
00259113	570000	AUDITOR CA	1,800.96	1,404.00	1,404.00	1,520.37	1,404.00	1,404.00	.0%
00259213	580000	AUDITOR CA	12.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDITOR OPERATIONS			80,211.19	91,478.00	91,478.00	80,324.01	80,962.00	77,828.00	-14.9%
002PR	AUDITOR SALARIES & BENEFITS								
00251310	510000	AUDITOR SA	154,652.38	154,733.00	154,733.00	145,041.32	163,887.00	176,696.00	14.2%
00251310	521000	AUDITOR IN	472.94	432.00	432.00	410.60	432.00	472.00	9.3%
00251310	522000	FICA	8,820.10	9,593.00	9,593.00	8,426.39	9,593.00	9,733.00	1.5%
00251310	522010	MEDICARE	2,062.72	2,244.00	2,244.00	1,970.75	2,244.00	2,276.00	1.4%
00251310	523000	AUDITOR RE	10,031.97	9,124.00	9,124.00	8,377.78	9,124.00	8,390.00	-8.0%
00251310	524000	AUDITOR ME	33,667.24	33,600.00	33,600.00	29,960.20	33,600.00	34,284.00	2.0%
00251310	525000	AUDITOR LI	52.80	52.00	52.00	44.00	52.00	106.00	103.8%
00251310	527000	FAMLY SICK	226.85	227.00	227.00	212.71	227.00	241.00	6.2%
TOTAL AUDITOR SALARIES & BEN			209,987.00	210,005.00	210,005.00	194,443.75	219,159.00	232,198.00	10.6%
TOTAL AUDITOR			290,198.19	301,483.00	301,483.00	274,767.76	300,121.00	310,026.00	2.8%
002F	FINANCIAL SERVICES								
0020P	AUDITOR OPERATIONS								
00251423	531000	AUD FS SUP	6,715.71	7,000.00	7,000.00	2,677.87	7,000.00	7,000.00	.0%
00251423	541000	AUD FS PRO	11,546.32	20,000.00	20,000.00	16,048.73	20,000.00	20,000.00	.0%
00251423	542000	COMMUNICAT	9,800.00	11,397.00	11,397.00	4,522.04	11,397.00	11,397.00	.0%
00251423	543000	AUD FS TRA	.00	7,000.00	7,000.00	.00	.00	7,000.00	.0%
00251423	548000	AUD FS REP	4,368.07	5,000.00	5,000.00	1,587.86	5,000.00	5,000.00	.0%
00251423	549000	AUD FS MIS	3,650.87	4,000.00	4,000.00	1,678.24	4,000.00	4,000.00	.0%
00251423	591010	AUD FS INT	32,972.00	32,240.00	32,240.00	32,240.00	32,240.00	33,502.00	3.9%

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ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
AUDITOR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
00251423	595000	AUD FS INT	400.00	350.00	350.00	.00	350.00	350.00	.0%
00251423	595020	AUD FS INT	2,904.00	3,072.00	3,072.00	3,072.00	3,072.00	3,576.00	16.4%
00251423	596010	AUD FS INT	502.00	750.00	750.00	750.00	750.00	750.00	.0%
00251423	596020	AUD FS INT	4,807.00	3,828.00	3,828.00	3,828.00	3,828.00	3,828.00	.0%
00251423	596030	AUD FS INT	.00	2,313.00	2,313.00	2,313.00	2,313.00	2,449.00	5.9%
00259214	580000	AUD FS INT	.00	55.00	55.00	.00	55.00	55.00	.0%
TOTAL AUDITOR OPERATIONS			77,665.97	97,005.00	97,005.00	68,717.74	90,005.00	98,907.00	2.0%
002PR	AUDITOR SALARIES & BENEFITS								
00251423	510000	AUD FS SAL	383,546.32	474,905.00	474,905.00	344,672.60	400,000.00	489,860.00	3.1%
00251423	511000	AUD FS EXT	12,894.46	.00	.00	.00	.00	.00	.0%
00251423	512000	AUD FS OVE	3,234.62	6,000.00	6,000.00	.00	.00	3,000.00	-50.0%
00251423	513000	SICK&VAC L	16,505.23	.00	.00	41,790.64	33,673.36	.00	.0%
00251423	521000	AUD FS IND	1,433.39	1,514.00	1,514.00	1,255.60	1,514.00	1,514.00	.0%
00251423	522000	FICA	24,651.93	29,816.00	29,816.00	23,276.47	29,816.00	30,743.00	3.1%
00251423	522010	MEDICARE	5,765.34	6,973.00	6,973.00	5,443.67	6,973.00	7,190.00	3.1%
00251423	523000	AUD FS RET	50,728.92	55,112.00	55,112.00	40,914.01	55,112.00	50,776.00	-7.9%
00251423	524000	AUD FS MED	71,583.91	99,472.00	99,472.00	61,730.09	99,472.00	86,181.00	-13.4%
00251423	525000	AUD FS LIF	166.82	182.00	182.00	134.20	182.00	371.00	103.8%
00251423	527000	FAMLY SICK	610.54	697.00	697.00	567.06	697.00	719.00	3.2%
TOTAL AUDITOR SALARIES & BEN			571,121.48	674,671.00	674,671.00	519,784.34	627,439.36	670,354.00	-.6%
TOTAL FINANCIAL SERVICES			648,787.45	771,676.00	771,676.00	588,502.08	717,444.36	769,261.00	-.3%
002L	LICENSING								
002OP	AUDITOR OPERATIONS								
00251481	531000	AUD LIC SU	2,390.51	1,823.00	1,823.00	3,292.63	1,823.00	1,823.00	.0%
00251481	541000	AUD LIC PR	280.40	60.00	60.00	325.60	280.00	60.00	.0%
00251481	542000	COMMUNICAT	10,800.00	12,000.00	12,000.00	11,982.07	12,000.00	12,000.00	.0%
00251481	545000	AUD LIC OP	.00	100.00	100.00	.00	.00	.00	-100.0%
00251481	546000	INSURANCE	50.00	.00	.00	.00	.00	.00	.0%
00251481	548000	AUD LIC RE	.00	100.00	100.00	.00	.00	.00	-100.0%
00251481	549000	AUD LIC MI	42.96	200.00	200.00	.00	50.00	50.00	-75.0%
00251481	591010	AUD LIC IN	7,344.00	7,272.00	7,272.00	7,272.00	7,272.00	7,668.00	5.4%
00251481	595020	AUD LIC IN	540.00	612.00	612.00	612.00	612.00	648.00	5.9%
00251481	596010	AUD LIC IN	214.00	322.00	322.00	322.00	322.00	322.00	.0%
00251481	596020	AUD LIC IN	2,051.00	1,641.00	1,641.00	1,641.00	1,641.00	1,641.00	.0%
00251481	596030	AUD LIC IN	.00	822.00	822.00	822.00	822.00	891.00	8.4%
TOTAL AUDITOR OPERATIONS			23,712.87	24,952.00	24,952.00	26,269.30	24,822.00	25,103.00	.6%
002PR	AUDITOR SALARIES & BENEFITS								
00251481	510000	AUD LIC SA	156,559.06	164,409.00	164,409.00	147,652.54	164,409.00	247,300.00	50.4%

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AUDITOR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
00251481	521000	AUD LIC IN	692.57	648.00	648.00	612.45	648.00	708.00	9.3%
00251481	522000	FICA	9,060.90	10,193.00	10,193.00	8,740.17	10,193.00	10,048.00	-1.4%
00251481	522010	MEDICARE	2,119.02	2,384.00	2,384.00	2,044.09	2,384.00	2,350.00	-1.4%
00251481	523000	AUD LIC RE	20,123.04	18,841.00	18,841.00	17,408.39	18,841.00	17,399.00	-7.7%
00251481	524000	AUD LIC ME	46,816.83	47,700.00	47,700.00	37,977.80	47,700.00	43,926.00	-7.9%
00251481	525000	AUD LIC LI	77.40	78.00	78.00	66.00	78.00	159.00	103.8%
00251481	527000	FAMLY SICK	229.56	241.00	241.00	216.61	241.00	249.00	3.3%
TOTAL AUDITOR SALARIES & BEN			235,678.38	244,494.00	244,494.00	214,718.05	244,494.00	322,139.00	31.8%
TOTAL LICENSING			259,391.25	269,446.00	269,446.00	240,987.35	269,316.00	347,242.00	28.9%
002R RECORDING									
0020P AUDITOR OPERATIONS									
00251430	531000	AUD REC SU	719.70	1,000.00	1,000.00	1,316.00	1,300.00	1,000.00	.0%
00251430	541000	PROFESSION	.00	100.00	100.00	30.00	.00	100.00	.0%
00251430	542000	COMMUNICAT	2,800.00	3,000.00	3,000.00	304.26	600.00	3,000.00	.0%
00251430	545000	AUD REC OP	.00	200.00	200.00	.00	.00	.00	-100.0%
00251430	546000	INSURANCE	.00	.00	.00	50.00	.00	.00	.0%
00251430	548000	AUD REC RE	207.30	400.00	400.00	983.67	800.00	400.00	.0%
00251430	596010	AUD REC IN	143.00	214.00	214.00	214.00	214.00	214.00	.0%
00251430	596020	AUD REC IN	1,367.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	.0%
00251430	596030	AUD REC IN	.00	488.00	488.00	488.00	488.00	516.00	5.7%
TOTAL AUDITOR OPERATIONS			5,237.00	6,496.00	6,496.00	4,479.93	4,496.00	6,324.00	-2.6%
002PR AUDITOR SALARIES & BENEFITS									
00251430	510000	AUD REC SA	74,798.36	97,680.00	97,680.00	84,320.22	97,680.00	103,104.00	5.6%
00251430	513000	SICK&VAC L	1,090.56	.00	.00	.00	.00	.00	.0%
00251430	521000	AUD REC IN	383.82	432.00	432.00	408.30	432.00	472.00	9.3%
00251430	522000	FICA	4,595.12	6,056.00	6,056.00	5,132.90	6,056.00	5,942.00	-1.9%
00251430	522010	MEDICARE	1,074.66	1,416.00	1,416.00	1,200.35	1,416.00	1,389.00	-1.9%
00251430	523000	AUD REC RE	9,471.68	11,194.00	11,194.00	9,938.69	11,194.00	10,002.00	-10.6%
00251430	524000	AUD REC ME	18,806.72	23,336.00	23,336.00	16,427.22	23,336.00	18,818.00	-19.4%
00251430	525000	AUD REC LI	50.60	52.00	52.00	44.00	52.00	106.00	103.8%
00251430	527000	FAMLY SICK	111.37	143.00	143.00	123.68	143.00	143.00	.0%
TOTAL AUDITOR SALARIES & BEN			110,382.89	140,309.00	140,309.00	117,595.36	140,309.00	139,976.00	-.2%
TOTAL RECORDING			115,619.89	146,805.00	146,805.00	122,075.29	144,805.00	146,300.00	-.3%
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%
003A ELECTIONS									
0030P ELECTIONS OPERATIONS									
00351440	531000	ELECTIONS	101,950.09	39,089.00	74,089.00	94,544.70	75,000.00	65,000.00	-12.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
ELECTIONS									
00351440	535000	ELEC S&A	1,349.70	.00	.00	.00	.00	.00	.0%
00351440	541000	ELECTIONS	60,828.05	44,430.00	76,430.00	80,548.80	76,430.00	60,000.00	-21.5%
00351440	542000	COMMUNICAT	33,287.27	24,000.00	44,000.00	53,556.41	40,000.00	40,000.00	-9.1%
00351440	543000	ELECTIONS	5,658.76	7,000.00	7,000.00	3,466.27	5,000.00	5,000.00	-28.6%
00351440	545000	ELECTIONS	.00	180.00	180.00	.00	.00	.00	-100.0%
00351440	548000	ELECTIONS	983.86	.00	.00	.00	.00	.00	.0%
00351440	549000	ELECTIONS	181.68	1,800.00	1,800.00	225.00	500.00	1,800.00	.0%
00351440	591010	ELECTIONS	18,457.00	18,322.00	18,322.00	18,322.00	18,322.00	21,640.00	18.1%
00351440	595020	ELECTIONS	1,512.00	1,656.00	1,656.00	1,656.00	1,656.00	2,052.00	23.9%
00351440	596010	ELECTIONS	204.00	306.00	306.00	306.00	306.00	306.00	.0%
00351440	596020	ELECTIONS	1,950.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	.0%
00351440	596030	ELECTIONS	.00	666.00	666.00	666.00	666.00	662.00	-.6%
00351440	598010	ELECTIONS	8,715.00	8,813.00	8,813.00	8,813.00	21,808.00	23,219.00	163.5%
TOTAL ELECTIONS OPERATIONS			235,077.41	147,822.00	234,822.00	263,664.18	241,248.00	221,239.00	-5.8%
003PR ELECTIONS SALARIES & BENEFITS									
00351440	510000	ELECTIONS	113,055.06	119,482.00	119,482.00	92,367.82	106,694.00	119,735.00	.2%
00351440	511000	ELECTIONS	17,891.25	13,757.00	13,757.00	6,656.25	13,757.00	13,757.00	.0%
00351440	513000	SICK&VAC L	.00	.00	.00	1,936.50	1,936.50	.00	.0%
00351440	521000	ELECTIONS	614.86	615.00	615.00	411.17	615.00	472.00	-23.3%
00351440	522000	FICA	7,809.77	8,261.00	8,261.00	6,122.02	8,261.00	7,106.00	-14.0%
00351440	522010	MEDICARE	1,826.45	1,932.00	1,932.00	1,431.79	1,932.00	1,662.00	-14.0%
00351440	523000	ELECTIONS	14,573.06	13,693.00	13,693.00	10,816.68	13,693.00	11,747.00	-14.2%
00351440	524000	ELECTIONS	23,204.42	23,336.00	23,336.00	16,247.64	23,336.00	18,886.00	-19.1%
00351440	525000	ELECTIONS	51.92	52.00	52.00	39.60	52.00	106.00	103.8%
00351440	527000	FAMLY SICK	192.05	175.00	175.00	147.36	175.00	168.00	-4.0%
TOTAL ELECTIONS SALARIES & B			179,218.84	181,303.00	181,303.00	136,176.83	170,451.50	173,639.00	-4.2%
TOTAL ELECTIONS			414,296.25	329,125.00	416,125.00	399,841.01	411,699.50	394,878.00	-5.1%
TOTAL ELECTIONS			414,296.25	329,125.00	416,125.00	399,841.01	411,699.50	394,878.00	-5.1%
004A ASSESSOR									
0040P ASSESSOR OPERATIONS									
00451424	531000	ASSESSOR S	7,005.43	9,000.00	9,000.00	5,483.77	9,000.00	14,000.00	55.6%
00451424	535000	ASSESR S&A	.00	175.00	175.00	.00	500.00	250.00	42.9%
00451424	541000	ASSESSOR P	134,853.06	125,000.00	250,000.00	236,897.40	250,000.00	130,000.00	-48.0%
00451424	542000	COMMUNICAT	11,094.61	15,000.00	15,000.00	14,218.11	12,000.00	13,000.00	-13.3%
00451424	543000	ASSESSOR T	339.19	2,300.00	2,300.00	1,426.60	1,000.00	1,600.00	-30.4%
00451424	546000	ASSESSOR I	85.00	85.00	85.00	.00	85.00	85.00	.0%
00451424	548000	ASSESSOR R	151.81	250.00	250.00	143.44	250.00	250.00	.0%
00451424	549000	ASSESSOR M	2,465.45	4,500.00	4,500.00	2,654.16	4,500.00	4,500.00	.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
ASSESSOR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
00451424	591010	ASSESSOR I	79,765.00	79,400.00	79,400.00	79,400.00	79,400.00	79,148.00	- .3%
00451424	592010	ASSESSOR I	3,270.72	2,775.00	2,775.00	1,567.89	2,775.00	3,695.00	33.2%
00451424	592011	ISF-POSTAG	9,196.61	787.00	787.00	4,791.33	8,307.00	8,307.00	955.5%
00451424	595000	ASSESSOR I	895.28	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
00451424	595020	INTRFND-ER	.00	895.00	895.00	895.00	895.00	1,028.00	14.9%
00451424	595030	ASSESSOR I	59,903.00	65,063.00	65,063.00	54,220.00	65,063.00	59,316.00	-8.8%
00451424	596010	ASSESSOR I	4,258.00	6,387.00	6,387.00	6,387.00	6,387.00	7,005.00	9.7%
00451424	596020	ASSESSOR I	66,393.00	53,115.00	53,115.00	53,115.00	53,115.00	58,595.00	10.3%
00451424	596030	ASSESSOR I	.00	4,330.00	4,330.00	4,330.00	4,330.00	5,055.00	16.7%
00451424	598010	ASSESSOR I	52,847.00	53,293.00	53,293.00	53,293.00	53,293.00	50,040.00	-6.1%
00459114	570000	ASSESSOR C	2,381.04	2,700.00	2,700.00	2,038.37	2,500.00	2,500.00	-7.4%
00459214	580000	ASSESSOR C	249.72	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSOR OPERATIONS			435,153.92	426,555.00	551,555.00	520,861.07	554,900.00	439,874.00	-20.2%
004PR	ASSESSOR SALARIES & BENEFITS								
00451424	510000	ASSESSOR S	827,245.28	941,184.00	941,184.00	794,121.94	941,184.00	1,158,789.00	23.1%
00451424	512000	ASSESSOR O	.00	.00	.00	10,933.77	10,934.00	.00	.0%
00451424	513000	ASSESSOR S	.00	.00	.00	4,467.17	4,467.00	.00	.0%
00451424	521000	ASSESSOR I	3,738.56	3,805.00	3,805.00	3,309.82	3,805.00	3,688.00	-3.1%
00451424	522000	FICA	49,802.65	57,050.00	57,050.00	49,038.66	57,050.00	56,359.00	-1.2%
00451424	522010	MEDICARE	11,647.26	13,342.00	13,342.00	11,468.97	13,342.00	13,184.00	-1.2%
00451424	523000	ASSESSOR R	106,788.06	107,860.00	107,860.00	94,641.28	107,860.00	103,338.00	-4.2%
00451424	524000	ASSESSOR M	235,794.14	261,433.00	261,433.00	215,198.99	261,433.00	237,704.00	-9.1%
00451424	525000	ASSESSOR L	417.78	462.00	462.00	356.40	462.00	822.00	77.9%
00451424	526000	ASSESSOR U	.00	1,750.00	1,750.00	263.17	1,750.00	1,750.00	.0%
00451424	527000	FAMLY SICK	756.51	1,381.00	1,381.00	1,187.69	1,381.00	1,342.00	-2.8%
TOTAL ASSESSOR SALARIES & BE			1,236,190.24	1,388,267.00	1,388,267.00	1,184,987.86	1,403,668.00	1,576,976.00	13.6%
TOTAL ASSESSOR			1,671,344.16	1,814,822.00	1,939,822.00	1,705,848.93	1,958,568.00	2,016,850.00	4.0%
004B	OPEN SPACE								
0040P	ASSESSOR OPERATIONS								
00451481	531000	OPEN SPC S	319.51	400.00	400.00	258.33	400.00	400.00	.0%
00451481	541000	OPEN SPC P	9,982.24	13,000.00	13,000.00	10,279.27	13,000.00	13,000.00	.0%
00451481	542000	COMMUNICAT	930.30	1,300.00	1,300.00	1,236.44	1,300.00	1,300.00	.0%
00451481	543000	OPEN SPC T	15.26	175.00	175.00	80.65	175.00	175.00	.0%
00451481	548000	OPEN SPC R	13.03	35.00	35.00	11.07	35.00	35.00	.0%
00451481	549000	OPEN SPC M	13,404.00	7,000.00	17,000.00	12,453.84	14,000.00	14,000.00	-17.6%
00451481	591010	OPEN SPC I	6,688.00	6,811.00	6,811.00	6,811.00	6,811.00	6,789.00	-.3%
00451481	592010	OPEN SPC I	1,398.00	371.00	371.00	762.48	862.00	862.00	132.3%
00451481	592011	ISF-POSTAG	994.59	67.00	67.00	391.37	291.00	291.00	334.3%

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
00451481	595020	INTRFND-ER	.00	77.00	77.00	77.00	77.00	88.00	14.3%
00451481	595030	OPEN SPC I	4,885.00	5,581.00	5,581.00	4,650.00	5,581.00	5,196.00	-6.9%
00451481	596010	OPEN SPC I	202.00	303.00	303.00	303.00	303.00	303.00	.0%
00451481	596020	OPEN SPC I	2,724.00	2,179.00	2,179.00	2,179.00	2,179.00	2,179.00	.0%
00451481	596030	OPEN SPC I	.00	367.00	367.00	367.00	367.00	399.00	8.7%
00451481	598010	OPEN SPC I	4,372.00	4,571.00	4,571.00	4,571.00	4,571.00	6,399.00	40.0%
004B9114	570000	ASSESSOR C	-23.99	240.00	240.00	174.97	230.00	230.00	-4.2%
004B9214	580000	OS LEAS IN	249.71	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSOR OPERATIONS			46,153.65	42,477.00	52,477.00	44,606.42	50,182.00	51,646.00	-1.6%
004PR ASSESSOR SALARIES & BENEFITS									
00451481	510000	OPEN SPC S	42,573.18	73,307.00	63,307.00	40,218.41	73,307.00	48,937.00	-22.7%
00451481	521000	OPEN SPC I	233.74	332.00	332.00	204.15	332.00	236.00	-28.9%
00451481	522000	FICA	2,556.53	3,241.00	3,241.00	2,425.81	3,241.00	2,903.00	-10.4%
00451481	522010	MEDICARE	597.96	758.00	758.00	567.36	758.00	679.00	-10.4%
00451481	523000	OPEN SPC R	5,490.97	8,401.00	8,401.00	4,737.69	8,401.00	4,810.00	-42.7%
00451481	524000	OPEN SPC M	14,732.66	22,409.00	22,409.00	13,362.98	22,409.00	1,338.00	-94.0%
00451481	525000	OPEN SPC L	25.96	40.00	40.00	22.00	40.00	53.00	32.5%
00451481	526000	OPEN SPC U	.00	25.00	25.00	8.12	25.00	25.00	.0%
00451481	527000	FAMLY SICK	29.35	108.00	108.00	59.01	108.00	69.00	-36.1%
TOTAL ASSESSOR SALARIES & BE			66,240.35	108,621.00	98,621.00	61,605.53	108,621.00	59,050.00	-40.1%
TOTAL OPEN SPACE			112,394.00	151,098.00	151,098.00	106,211.95	158,803.00	110,696.00	-26.7%
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%
005A HUMAN RESOURCES									
005OP HR OPERATIONS									
00551810	531000	HR SUPPLIE	1,933.08	1,500.00	1,500.00	2,448.18	1,500.00	1,500.00	.0%
00551810	535000	HR S&A	.00	1,394.00	1,394.00	.00	1,394.00	1,394.00	.0%
00551810	541000	HR PROFESS	14,870.08	32,000.00	32,000.00	14,513.14	32,000.00	15,000.00	-53.1%
00551810	542000	COMMUNICAT	738.95	1,720.00	1,720.00	1,074.85	1,720.00	1,720.00	.0%
00551810	543000	HR TRAVEL	.00	2,700.00	2,700.00	.00	2,700.00	2,700.00	.0%
00551810	545000	HR OP RNTL	.00	910.00	910.00	.00	910.00	910.00	.0%
00551810	548000	HR REPAIRS	168.25	88.00	88.00	129.84	88.00	88.00	.0%
00551810	549000	HR MISC	4,114.03	4,909.00	4,909.00	140.12	4,909.00	4,909.00	.0%
00551810	591010	HR INTRFND	7,575.00	7,562.00	7,562.00	7,562.00	18,190.00	18,190.00	140.5%
00551810	592010	HR INTRFND	1,398.00	1,019.00	1,019.00	762.66	836.00	836.00	-18.0%
00551810	592011	ISF-POSTAG	80.86	.00	.00	20.17	68.00	68.00	.0%
00551810	595000	INTRFND-OP	67.86	.00	.00	11.20	.00	.00	.0%
00551810	595020	HR INTRFND	576.00	624.00	624.00	624.00	1,620.00	1,620.00	159.6%
00551810	596010	HR INTRFND	697.00	406.00	406.00	406.00	417.00	417.00	2.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
HUMAN RESOURCES									
00551810	596020	HR INTRFND	855.00	2,074.00	2,074.00	2,074.00	2,074.00	2,131.00	2.7%
00551810	596030	HR INTRFND	.00	1,334.00	1,334.00	1,334.00	1,334.00	1,374.00	3.0%
00551810	598010	HR INTRFND	7,253.00	7,899.00	7,899.00	7,899.00	5,217.00	5,554.00	-29.7%
00552110	596010	HR INTRFND	.00	.00	.00	.00	.00	47.00	.0%
00552110	596020	HR INTRFND	.00	.00	.00	.00	.00	239.00	.0%
00552110	596030	HR INTRFND	.00	.00	.00	.00	.00	105.00	.0%
00559118	570000	HR CAP LEA	798.61	500.00	500.00	735.71	500.00	500.00	.0%
00559218	580000	HR CAP LEA	152.53	.00	.00	.00	.00	.00	.0%
TOTAL HR OPERATIONS			41,278.25	66,639.00	66,639.00	39,734.87	75,466.00	59,302.00	-11.0%
005PR HR SALARIES & BENEFITS									
00551810	510000	HR SALARIE	242,773.51	245,734.00	245,734.00	211,586.47	231,340.00	274,715.00	11.8%
00551810	521000	HR INDSTR	708.06	817.00	817.00	664.79	721.00	934.00	14.3%
00551810	522000	FICA	14,665.05	12,797.00	12,797.00	12,700.10	13,915.00	13,966.00	9.1%
00551810	522010	MEDICARE	3,429.64	2,993.00	2,993.00	2,970.15	3,254.00	3,266.00	9.1%
00551810	523000	HR RETIREM	27,287.64	28,161.00	28,161.00	24,792.41	29,876.00	28,131.00	-.1%
00551810	524000	HR MED/DEN	29,413.06	44,459.00	44,459.00	30,203.95	31,682.00	43,318.00	-2.6%
00551810	525000	HR LIFE IN	73.07	85.00	85.00	71.33	84.00	199.00	134.1%
00551810	527000	FAMLY SICK	356.98	360.00	360.00	310.16	340.00	403.00	11.9%
00552110	511000	HR EXTRA H	6,367.40	22,000.00	22,000.00	16,390.44	22,802.00	21,076.00	-4.2%
00552110	521000	HR INDSTR	29.13	90.00	90.00	72.54	101.00	94.00	4.4%
00552110	522000	FICA	394.77	1,800.00	1,800.00	1,016.20	1,414.00	1,307.00	-27.4%
00552110	522010	MEDICARE	92.32	.00	.00	237.66	331.00	306.00	.0%
00552110	527000	FAMLY SICK	9.34	.00	.00	24.03	33.00	33.00	.0%
TOTAL HR SALARIES & BENEFITS			325,599.97	359,296.00	359,296.00	301,040.23	335,893.00	387,748.00	7.9%
TOTAL HUMAN RESOURCES			366,878.22	425,935.00	425,935.00	340,775.10	411,359.00	447,050.00	5.0%
TOTAL HUMAN RESOURCES			366,878.22	425,935.00	425,935.00	340,775.10	411,359.00	447,050.00	5.0%

006A TREASURER									
0060P TREASURER OPERATIONS									
00651422	531000	TREASURER	11,788.68	14,000.00	14,000.00	8,628.95	14,000.00	14,000.00	.0%
00651422	541000	TREASURER	88,939.70	85,000.00	85,000.00	94,112.82	85,000.00	93,000.00	9.4%
00651422	542000	COMMUNICAT	12,655.48	21,200.00	21,200.00	14,974.77	21,200.00	21,200.00	.0%
00651422	543000	TREASURER	561.03	3,500.00	3,500.00	1,955.35	3,500.00	4,000.00	14.3%
00651422	545000	TREASURER	1,303.55	1,000.00	1,000.00	1,525.27	1,000.00	1,000.00	.0%
00651422	546000	TREASURER	637.50	638.00	638.00	.00	638.00	638.00	.0%
00651422	548000	TREASURER	561.18	750.00	750.00	260.26	750.00	750.00	.0%
00651422	549000	MISCELLANE	861.70	5,000.00	5,000.00	1,770.49	5,000.00	5,000.00	.0%
00651422	549010	TREASURER	.00	.00	.00	.00	.00	600.00	.0%
00651422	549510	TREASURER	3,266.13	2,000.00	2,000.00	1,903.03	2,000.00	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
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
00651422	591010	TREASURER	43,317.00	43,072.00	43,072.00	43,072.00	44,669.00	44,669.00	3.7%
00651422	592010	TREASURER	.00	1,170.00	1,170.00	.00	1,170.00	1,170.00	.0%
00651422	592011	ISF-POSTAG	287.91	.00	.00	302.93	1.00	1.00	.0%
00651422	595020	TREASURER	3,312.00	3,648.00	3,648.00	3,648.00	3,948.00	3,948.00	8.2%
00651422	596010	TREASURER	574.00	861.00	861.00	861.00	861.00	861.00	.0%
00651422	596020	TREASURER	5,489.00	4,391.00	4,391.00	4,391.00	4,391.00	4,391.00	.0%
00651422	596030	TREASURER	.00	2,004.00	2,004.00	2,004.00	2,004.00	2,162.00	7.9%
00651422	598010	TREASURER	33,575.00	33,953.00	33,953.00	33,953.00	35,356.00	37,643.00	10.9%
00659114	570000	TRES LEASE	2,783.59	2,283.00	2,283.00	2,536.60	2,283.00	2,283.00	.0%
00659214	580000	TREASURER	260.33	.00	.00	.00	.00	.00	.0%
TOTAL TREASURER OPERATIONS			210,173.78	224,470.00	224,470.00	215,899.47	227,771.00	239,316.00	6.6%
006PR TREASURER SALARIES & BENEFITS									
00651422	510000	TREASURER	451,975.43	483,368.00	483,368.00	426,971.47	483,368.00	519,909.00	7.6%
00651422	511000	EXTRA HELP	2,212.50	.00	.00	.00	.00	.00	.0%
00651422	513000	SICK&VAC L	1,111.07	.00	.00	.00	.00	.00	.0%
00651422	521000	TREASURER	1,863.22	1,733.00	1,733.00	1,618.14	1,733.00	1,867.00	7.7%
00651422	522000	FICA	27,390.44	29,744.00	29,744.00	25,622.20	29,744.00	29,364.00	-1.3%
00651422	522010	MEDICARE	6,405.67	6,956.00	6,956.00	5,992.34	6,956.00	6,869.00	-1.3%
00651422	523000	TREASURER	58,293.52	55,394.00	55,394.00	50,322.81	55,394.00	50,156.00	-9.5%
00651422	523010	RETIRE/EXC	2,272.36	.00	.00	.00	.00	.00	.0%
00651422	524000	TREASURER	87,877.97	95,263.00	95,263.00	83,110.51	95,263.00	95,157.00	-.1%
00651422	525000	TREASURER	204.55	207.00	207.00	174.00	207.00	419.00	102.4%
00651422	527000	FAMLY SICK	667.74	709.00	709.00	626.56	709.00	717.00	1.1%
TOTAL TREASURER SALARIES & B			640,274.47	673,374.00	673,374.00	594,438.03	673,374.00	704,458.00	4.6%
TOTAL TREASURER			850,448.25	897,844.00	897,844.00	810,337.50	901,145.00	943,774.00	5.1%
TOTAL TREASURER			850,448.25	897,844.00	897,844.00	810,337.50	901,145.00	943,774.00	5.1%
007A CLERK									
0070P CLERK OPERATIONS									
00751230	531000	CLERK SUPP	9,176.92	14,500.00	14,500.00	8,844.11	14,500.00	14,500.00	.0%
00751230	535000	CLERK S&A	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
00751230	541000	CLERK PROF	13,270.84	9,030.00	16,030.00	14,415.94	17,000.00	17,000.00	6.1%
00751230	542000	COMMUNICAT	1,486.85	2,200.00	2,200.00	1,706.78	2,200.00	2,200.00	.0%
00751230	543000	CLERK TRAV	325.72	1,700.00	1,700.00	171.22	1,700.00	1,700.00	.0%
00751230	545000	CLERK OP R	160.81	500.00	500.00	.00	500.00	500.00	.0%
00751230	546000	CLERK INSU	269.00	269.00	269.00	.00	269.00	269.00	.0%
00751230	548000	CLERK REPA	1,131.58	1,500.00	1,500.00	1,027.99	1,500.00	1,500.00	.0%
00751230	549000	CLERK MISC	14,796.69	1,800.00	1,800.00	200.00	1,800.00	1,800.00	.0%
00751230	591010	CLERK INTR	83,439.00	82,819.00	82,819.00	82,819.00	82,819.00	86,088.00	3.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
CLERK			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
00751230	592010	CLERK INTR	6,066.72	4,841.00	4,841.00	3,092.85	4,841.00	4,877.00	.7%
00751230	592011	ISF-POSTAG	5,285.12	3,987.00	3,987.00	10,434.87	5,000.00	5,200.00	30.4%
00751230	595020	CLERK INTR	6,408.00	6,972.00	6,972.00	6,972.00	6,972.00	7,848.00	12.6%
00751230	596010	CLERK INTR	1,092.00	1,637.00	1,637.00	1,637.00	1,637.00	1,530.00	-6.5%
00751230	596020	CLERK INTR	10,442.00	8,354.00	8,354.00	8,354.00	8,354.00	7,807.00	-6.5%
00751230	596030	CLERK INTR	.00	3,388.00	3,388.00	3,388.00	3,388.00	3,571.00	5.4%
00751230	598010	CLERK INTR	58,409.00	60,469.00	60,469.00	60,469.00	60,469.00	62,850.00	3.9%
00759112	570000	CLERK CAP	524.28	725.00	725.00	477.60	725.00	725.00	.0%
00759212	580000	CLERK CAP	96.60	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OPERATIONS			212,381.13	205,691.00	212,691.00	204,010.36	214,674.00	220,965.00	3.9%
007PR	CLERK SALARIES & BENEFITS								
00751230	510000	CLERK SALA	676,151.57	745,642.00	745,642.00	661,818.23	745,642.00	806,365.00	8.1%
00751230	511000	CLERK EXTR	.00	7,128.00	7,128.00	.00	.00	7,128.00	.0%
00751230	512000	OVERTIME	.00	.00	.00	11.80	.00	.00	.0%
00751230	513000	SICK&VAC L	5,420.18	.00	.00	4,036.02	4,036.02	.00	.0%
00751230	521000	CLERK INDS	3,292.88	3,299.00	3,299.00	2,897.22	3,299.00	3,331.00	1.0%
00751230	522000	FICA	40,527.32	46,775.00	46,775.00	39,688.37	46,775.00	45,331.00	-3.1%
00751230	522010	MEDICARE	9,478.05	10,812.00	10,812.00	9,281.94	10,812.00	10,602.00	-1.9%
00751230	523000	CLERK RETI	87,201.65	85,451.00	85,451.00	77,479.39	85,451.00	77,903.00	-8.8%
00751230	523010	RETIRE/EXC	270.59	.00	.00	.00	.00	.00	.0%
00751230	524000	CLERK MED/	176,957.63	193,766.00	193,766.00	164,663.21	193,766.00	185,703.00	-4.2%
00751230	525000	CLERK LIFE	367.26	390.00	390.00	310.20	390.00	742.00	90.3%
00751230	527000	FAMLY SICK	1,001.36	1,094.00	1,094.00	978.45	1,094.00	1,114.00	1.8%
TOTAL CLERK SALARIES & BENEF			1,000,668.49	1,094,357.00	1,094,357.00	961,164.83	1,091,265.02	1,138,219.00	4.0%
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 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%
008A	SUPERIOR COURT								
0080P	SUPERIOR COURT OPERATIONS								
00851221	531000	SUP CRT SU	11,114.53	24,309.00	24,309.00	30,545.50	28,000.00	24,309.00	.0%
00851221	535100	SUP CRT LE	.00	1,804.00	1,804.00	.00	1,804.00	1,804.00	.0%
00851221	541000	SUP CRT PR	.00	11,000.00	11,000.00	10,187.82	25,150.00	24,400.00	121.8%
00851221	541120	SUP CRT PR	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
00851221	541140	SUP CRT PR	13,203.09	10,000.00	18,000.00	13,930.06	18,000.00	17,000.00	-5.6%
00851221	542000	COMMUNICAT	704.99	1,000.00	1,000.00	1,894.26	1,000.00	2,868.00	186.8%
00851221	543000	SUP CRT TR	129.50	5,000.00	5,000.00	126.34	5,000.00	5,000.00	.0%
00851221	545000	SUP CRT OP	306.72	600.00	600.00	24,638.81	600.00	93,404.00	.0%
00851221	546000	SUP CRT IN	350.00	500.00	500.00	100.00	500.00	500.00	.0%
00851221	548000	SUP CRT RE	332.89	300.00	300.00	295.59	300.00	4,815.00	1505.0%

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
00851221	549000	SUP CRT MI	4,238.51	7,225.00	7,225.00	4,697.59	7,225.00	7,225.00	.0%
00851221	549110	SUP CRT LE	284.11	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
00851221	549120	SUP CRT LE	34,181.61	54,211.00	94,211.00	56,352.58	70,000.00	90,000.00	-4.5%
00851221	591010	SUP CRT IN	64,292.00	66,418.00	66,418.00	66,418.00	70,007.00	70,007.00	5.4%
00851221	592010	SUP CRT IN	3,270.72	2,158.00	2,158.00	1,567.89	2,780.00	2,780.00	28.8%
00851221	592011	ISF-POSTAG	562.58	354.00	354.00	406.80	594.00	594.00	67.8%
00851221	595000	INTRFND-OP	.00	362.00	362.00	.00	.00	362.00	.0%
00851221	595020	SUP CRT IN	5,088.00	5,760.00	5,760.00	5,760.00	6,252.00	6,252.00	8.5%
00851221	596010	SUP CRT IN	787.00	1,181.00	1,181.00	1,181.00	1,181.00	1,288.00	9.1%
00851221	596020	SUP CRT IN	9,576.00	7,661.00	7,661.00	7,661.00	7,661.00	8,208.00	7.1%
00851221	596030	SUP CRT IN	.00	2,726.00	2,726.00	2,726.00	2,726.00	3,050.00	11.9%
00851221	598010	SUP CRT IN	146,926.00	152,324.00	152,324.00	152,324.00	225,597.00	191,076.00	25.4%
00859112	570000	SUP CRT CA	2,363.00	.00	.00	2,194.72	.00	.00	.0%
00859212	580000	SUP CRT CA	126.37	.00	.00	.00	.00	.00	.0%
TOTAL SUPERIOR COURT OPERATI			297,837.62	358,893.00	406,893.00	383,007.96	478,377.00	558,942.00	37.4%
008PR	SUPERIOR CT SALARIES & BENEFIT								
00851221	510000	SUP CRT SA	742,351.07	761,012.00	761,012.00	673,843.94	778,000.00	829,981.00	9.1%
00851221	511000	SUP CRT EX	45,927.06	53,750.00	103,750.00	89,482.05	103,750.00	53,750.00	-48.2%
00851221	511030	SUP CRT CO	.00	12,000.00	12,000.00	.00	.00	.00	-100.0%
00851221	513000	SICK&VAC L	12,810.63	.00	.00	3,104.80	3,104.80	.00	.0%
00851221	521000	SUP CRT IN	2,778.30	6,829.00	6,829.00	3,042.41	6,829.00	7,061.00	3.4%
00851221	522000	FICA	31,259.16	34,319.00	34,319.00	31,517.39	37,000.00	33,596.00	-2.1%
00851221	522010	MEDICARE	7,622.27	7,065.00	7,065.00	7,520.86	8,700.00	7,325.00	3.7%
00851221	523000	SUP CRT RE	61,681.76	56,320.00	56,320.00	51,257.24	59,000.00	53,125.00	-5.7%
00851221	523010	RETIRE/EXC	.00	.00	.00	436.65	436.65	.00	.0%
00851221	524000	SUP CRT ME	65,588.83	72,420.00	72,420.00	67,634.54	79,000.00	72,504.00	.1%
00851221	525000	SUP CRT LI	228.22	225.00	225.00	194.70	250.00	486.00	116.0%
00851221	526000	SUP CRT UN	85.95	400.00	400.00	111.08	400.00	400.00	.0%
00851221	527000	FAMLY SICK	759.48	1,116.00	1,116.00	757.78	1,116.00	704.00	-36.9%
TOTAL SUPERIOR CT SALARIES &			971,092.73	1,005,456.00	1,055,456.00	928,903.44	1,077,586.45	1,058,932.00	.3%
TOTAL SUPERIOR COURT			1,268,930.35	1,364,349.00	1,462,349.00	1,311,911.40	1,555,963.45	1,617,874.00	10.6%
008B	SUPERIOR COURT-INDIGENT DEF								
0080P	SUPERIOR COURT OPERATIONS								
00851591	541000	SC IND DEF	71,535.61	87,000.00	87,000.00	55,335.87	87,000.00	87,000.00	.0%
00851591	541130	SC IND DEF	165,415.65	140,000.00	140,000.00	145,830.19	233,428.00	250,000.00	78.6%
00851591	541200	SC IND DEF	3,392.50	6,000.00	6,000.00	1,550.00	6,000.00	6,000.00	.0%
00851592	541000	SC IND DEF	15,784.40	20,000.00	20,000.00	29,194.60	40,000.00	34,350.00	71.8%
00851592	541200	SC IND DEF	29,400.89	34,630.00	34,630.00	26,340.00	34,630.00	34,630.00	.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
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SUPERIOR COURT								
TOTAL SUPERIOR COURT OPERATI		285,529.05	287,630.00	287,630.00	258,250.66	401,058.00	411,980.00	43.2%
TOTAL SUPERIOR COURT-INDIGEN		285,529.05	287,630.00	287,630.00	258,250.66	401,058.00	411,980.00	43.2%
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%
009A DISTRICT COURT								
0090P DISTRICT COURT OPERATIONS								
00951240 531000	DIST CRT S	24,355.08	35,039.00	35,039.00	21,977.25	26,000.00	35,039.00	.0%
00951240 535000	DC S&A	.00	1,000.00	6,950.00	5,950.00	5,950.00	1,000.00	-85.6%
00951240 541000	DIST CRT P	9,014.25	9,000.00	9,000.00	14,284.41	17,967.00	13,200.00	46.7%
00951240 541140	DIST CRT P	21,365.84	30,000.00	35,000.00	30,843.93	35,000.00	36,000.00	2.9%
00951240 543000	DIST CRT T	.00	4,000.00	4,000.00	.00	.00	4,000.00	.0%
00951240 545000	DIST CRT O	4,934.13	6,000.00	6,000.00	2,447.62	2,452.00	100.00	-98.3%
00951240 546000	DIST CRT I	2,645.50	2,400.00	2,400.00	1,650.00	2,700.00	2,400.00	.0%
00951240 548000	DIST CRT R	2,499.54	2,400.00	2,400.00	2,662.52	3,276.00	2,400.00	.0%
00951240 549000	DIST CRT M	2,865.28	3,350.00	3,350.00	2,232.16	2,500.00	6,850.00	104.5%
00951240 549110	DIST CRT L	215.15	200.00	200.00	494.80	700.00	200.00	.0%
00951240 549120	DIST CRT L	8,035.25	14,198.00	30,198.00	18,445.88	29,670.00	29,198.00	-3.3%
00951240 591010	DIST CRT I	104,614.00	101,136.00	101,136.00	101,136.00	101,136.00	105,863.00	4.7%
00951240 592010	DIST CRT I	3,270.72	3,525.00	3,525.00	1,567.89	3,525.00	3,745.00	6.2%
00951240 592011	ISF-POSTAG	9,234.57	7,968.00	7,968.00	6,043.14	7,968.00	8,746.00	9.8%
00951240 595000	DIST CRT I	530.17	600.00	600.00	141.12	600.00	600.00	.0%
00951240 595020	DIST CRT I	7,356.00	7,872.00	7,872.00	7,872.00	7,872.00	8,964.00	13.9%
00951240 596010	DIST CRT I	2,215.00	3,430.00	3,430.00	3,430.00	3,430.00	3,240.00	-5.5%
00951240 596020	DIST CRT I	29,924.00	24,486.00	24,486.00	24,486.00	24,486.00	22,806.00	-6.9%
00951240 596030	DIST CRT I	.00	4,156.00	4,156.00	4,156.00	4,156.00	4,473.00	7.6%
00951240 598010	DIST CRT I	153,751.00	159,400.00	159,400.00	159,400.00	159,400.00	176,516.00	10.7%
00959112 570000	DIST COURT	5,085.90	6,000.00	6,000.00	5,148.20	5,882.00	6,000.00	.0%
00959212 580000	DIST COURT	360.94	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURT OPERATI		392,272.32	426,160.00	453,110.00	414,368.92	444,670.00	471,340.00	4.0%
009PR DISTRICT CT SALARIES & BENEFIT								
00951240 510000	DIST CRT S	1,103,684.26	1,163,700.00	1,163,700.00	1,009,659.90	1,159,925.00	1,230,393.00	5.7%
00951240 511000	DIST CRT E	1,293.75	12,975.00	12,975.00	2,647.50	4,823.00	12,975.00	.0%
00951240 511020	DIST CRT J	1,819.72	10,000.00	10,000.00	353.08	3,205.00	10,000.00	.0%
00951240 511030	DIST CRT C	10,473.36	24,680.00	24,680.00	11,756.52	15,300.00	24,680.00	.0%
00951240 512000	OVERTIME	195.70	.00	.00	.31	.00	.00	.0%
00951240 513000	SICK&VAC L	12,380.71	.00	.00	25,761.70	16,684.00	.00	.0%
00951240 521000	DIST CRT I	4,085.46	3,825.00	3,825.00	3,718.58	4,554.00	3,703.00	-3.2%
00951240 522000	FICA	61,695.27	75,795.00	75,795.00	59,400.02	72,610.00	62,387.00	-17.7%
00951240 522010	MEDICARE	15,664.41	16,874.00	16,874.00	14,686.58	16,981.00	16,003.00	-5.2%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
DISTRICT	COURT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
00951240	523000	DIST CRT R	142,374.54	133,360.00	133,360.00	119,056.32	146,696.00	117,278.00	-12.1%
00951240	524000	DIST CRT M	213,186.82	232,069.00	232,069.00	179,436.58	212,491.00	202,916.00	-12.6%
00951240	525000	DIST CRT L	404.60	442.00	442.00	362.05	451.00	848.00	91.9%
00951240	527000	FAMLY SICK	1,502.61	1,707.00	1,707.00	1,448.29	1,789.00	1,512.00	-11.4%
TOTAL DISTRICT CT SALARIES &			1,568,761.21	1,675,427.00	1,675,427.00	1,428,287.43	1,655,509.00	1,682,695.00	.4%
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 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%
010A PROSECUTING ATTORNEY									
0100P PROS ATTORNEY OPERATIONS									
01059115	570000	PROS ATTY	14,588.31	17,000.00	17,000.00	14,830.44	17,000.00	17,000.00	.0%
01059215	580000	PROS ATTY	1,041.98	.00	.00	.00	.00	.00	.0%
01059415	564000	M&E PA CAP	84,363.00	.00	.00	.00	.00	.00	.0%
010A1535	531000	PAO ADMIN	60,551.73	50,000.00	50,000.00	52,204.28	50,000.00	60,000.00	20.0%
010A1535	535000	PAO S&A	2,147.60	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
010A1535	541000	PAO ADMIN	115,836.84	73,446.00	143,446.00	145,848.28	170,000.00	200,000.00	39.4%
010A1535	541140	PAO ADMIN	33,930.18	10,000.00	30,000.00	40,233.90	40,000.00	50,000.00	66.7%
010A1535	542000	COMMUNICAT	2,290.39	3,500.00	3,500.00	3,097.64	3,500.00	3,500.00	.0%
010A1535	543000	PAO ADMIN	4,126.31	5,000.00	5,000.00	8,486.04	5,000.00	5,000.00	.0%
010A1535	546000	INSURANCE	235.00	500.00	500.00	75.00	500.00	500.00	.0%
010A1535	548000	PAO ADMIN	11,542.87	10,000.00	8,500.00	7,625.45	10,000.00	10,000.00	17.6%
010A1535	549000	PAO ADMIN	10,553.13	15,000.00	30,000.00	38,116.36	30,000.00	30,000.00	.0%
010A1535	549020	PAO ADMIN	8,870.20	9,000.00	6,500.00	7,468.00	9,000.00	9,000.00	38.5%
010A1535	549110	PAO ADMIN	1,382.01	1,000.00	1,000.00	904.13	1,000.00	1,000.00	.0%
010A1535	591010	PAO ADMIN	92,888.00	97,024.00	97,024.00	97,024.00	97,024.00	102,457.00	5.6%
010A1535	592010	PAO ADMIN	3,270.72	2,013.00	2,013.00	1,567.89	2,013.00	3,134.00	55.7%
010A1535	592011	ISF-POSTAG	5,029.55	2,263.00	2,263.00	3,541.85	2,263.00	3,414.00	50.9%
010A1535	595000	PAO ADMIN	547.41	500.00	500.00	634.48	500.00	500.00	.0%
010A1535	595020	PAO ADMIN	8,436.00	7,956.00	7,956.00	7,956.00	7,956.00	8,388.00	5.4%
010A1535	596010	PAO ADMIN	237.00	375.00	375.00	375.00	375.00	375.00	.0%
010A1535	596020	PAO ADMIN	2,266.00	1,915.00	1,915.00	1,915.00	1,915.00	1,915.00	.0%
010A1535	596030	PAO ADMIN	.00	661.00	661.00	661.00	661.00	742.00	12.3%
010A1535	598010	PAO ADMIN	75,040.00	79,443.00	79,443.00	79,443.00	79,443.00	106,285.00	33.8%
TOTAL PROS ATTORNEY OPERATIO			539,174.23	389,096.00	490,096.00	512,007.74	530,650.00	615,710.00	25.6%
010PR PROS ATTY SALARIES & BENEFITS									
010A1535	510000	PAO ADMIN	276,138.81	272,428.00	272,428.00	260,977.21	296,114.28	310,385.00	13.9%
010A1535	511000	PAO ADMIN	11,933.01	25,000.00	25,000.00	12,669.19	17,746.07	25,000.00	.0%
010A1535	513000	SICK&VAC L	20,380.11	.00	.00	.00	.00	.00	.0%
010A1535	521000	PAO ADMIN	781.19	741.00	741.00	681.50	806.66	944.00	27.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
PROS	ATTORNEY		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
010A1535	522000	FICA	16,899.55	16,891.00	16,891.00	15,203.55	19,058.05	19,074.00	12.9%
010A1535	522010	MEDICARE	4,375.06	3,950.00	3,950.00	3,885.80	4,457.11	5,048.00	27.8%
010A1535	523000	PAO ADMIN	35,615.29	31,220.00	31,220.00	30,753.39	34,354.89	30,548.00	-2.2%
010A1535	524000	PAO ADMIN	44,851.64	45,000.00	45,000.00	40,283.20	46,044.84	46,188.00	2.6%
010A1535	525000	PAO ADMIN	76.45	78.00	78.00	66.00	79.20	159.00	103.8%
010A1535	527000	FAMLY SICK	398.96	400.00	400.00	364.84	462.04	451.00	12.8%
TOTAL PROS ATTNY SALARIES &			411,450.07	395,708.00	395,708.00	364,884.68	419,123.14	437,797.00	10.6%
TOTAL PROSECUTING ATTORNEY			950,624.30	784,804.00	885,804.00	876,892.42	949,773.14	1,053,507.00	18.9%
010B PROS ATTORNEY-CIVIL									
010OP PROS ATTORNEY OPERATIONS									
01051531	531000	SUPPLIES	12.97	.00	.00	.00	.00	.00	.0%
01051531	542000	COMMUNICAT	427.50	1,500.00	1,500.00	485.00	1,500.00	1,500.00	.0%
01051531	543000	PAO CIVIL	400.41	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
01051531	549000	MISCELLANE	41.88	500.00	500.00	265.50	500.00	1,000.00	100.0%
01051531	596010	PAO CIVIL	286.00	406.00	406.00	406.00	406.00	513.00	26.4%
01051531	596020	PAO CIVIL	2,734.00	2,071.00	2,071.00	2,071.00	2,071.00	2,618.00	26.4%
01051531	596030	PAO CIVIL	.00	1,547.00	1,547.00	1,547.00	1,547.00	2,633.00	70.2%
TOTAL PROS ATTORNEY OPERATIO			3,902.76	8,524.00	8,524.00	4,774.50	8,524.00	10,764.00	26.3%
010PR PROS ATTNY SALARIES & BENEFITS									
01051531	510000	PAO CIVIL	276,768.47	309,436.00	299,436.00	244,578.47	287,539.36	526,531.00	75.8%
01051531	513000	SICK&VAC L	.00	.00	6,051.00	6,051.27	6,051.27	.00	.0%
01051531	521000	PAO CIVIL	811.71	816.00	816.00	622.15	740.14	1,032.00	26.5%
01051531	522000	FICA	16,709.96	17,577.00	17,577.00	15,163.79	17,761.94	30,707.00	74.7%
01051531	522010	MEDICARE	3,907.86	4,111.00	4,111.00	3,546.31	4,153.96	7,181.00	74.7%
01051531	523000	PAO CIVIL	35,696.92	35,461.00	35,461.00	28,222.53	32,625.99	53,917.00	52.0%
01051531	524000	PAO CIVIL	51,396.52	54,750.00	54,750.00	39,241.21	45,765.87	76,120.00	39.0%
01051531	525000	PAO CIVIL	91.25	95.00	95.00	63.80	78.76	246.00	158.9%
01051531	527000	FAMLY SICK	406.53	454.00	454.00	368.37	431.51	772.00	70.0%
TOTAL PROS ATTNY SALARIES &			385,789.22	422,700.00	418,751.00	337,857.90	395,148.80	696,506.00	66.3%
TOTAL PROS ATTORNEY-CIVIL			389,691.98	431,224.00	427,275.00	342,632.40	403,672.80	707,270.00	65.5%
010C PROS ATTORNEY-CRIME VICTIMS									
010OP PROS ATTORNEY OPERATIONS									
01051570	531000	PAO CRIME	488.08	250.00	250.00	355.69	250.00	250.00	.0%
01051570	541000	CVA PROF	664.31	.00	.00	.00	.00	.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
01051570	542000	PAO CRIME	1,271.31	1,000.00	1,000.00	848.86	1,000.00	1,000.00	.0%
01051570	542010	PAO CRIME	.00	588.00	588.00	.00	588.00	588.00	.0%
01051570	543000	PAO CRIME	.00	3,500.00	3,500.00	7,874.43	3,500.00	3,500.00	.0%
01051570	549000	MISCELLANE	1,000.00	2,000.00	2,000.00	1,222.70	2,000.00	2,000.00	.0%
01051570	592010	PAO CRIME	1,398.00	1,607.00	1,607.00	762.48	906.00	906.00	-43.6%
01051570	592011	ISF-POSTAG	858.84	588.00	588.00	474.97	673.00	673.00	14.5%
01051570	596010	PAO CRIME	110.00	194.00	194.00	194.00	194.00	107.00	-44.8%
01051570	596020	PAO CRIME	1,054.00	991.00	991.00	991.00	991.00	547.00	-44.8%
01051570	596030	PAO CRIME	.00	425.00	425.00	425.00	425.00	258.00	-39.3%
TOTAL PROS ATTORNEY OPERATIO			6,844.54	11,143.00	11,143.00	13,149.13	10,527.00	9,829.00	-11.8%
010PR	PROS ATTNV SALARIES & BENEFITS								
01051570	510000	PAO CRIME	78,058.08	85,021.00	85,021.00	103,086.76	101,978.14	53,176.00	-37.5%
01051570	521000	PAO CRIME	387.05	391.00	391.00	445.05	466.65	236.00	-39.6%
01051570	522000	FICA	4,628.10	3,536.00	3,536.00	6,146.96	6,060.09	3,010.00	-14.9%
01051570	522010	MEDICARE	1,082.38	827.00	827.00	1,437.53	1,417.20	704.00	-14.9%
01051570	523000	PAO CRIME	10,074.55	9,743.00	9,743.00	11,798.81	12,331.14	5,204.00	-46.6%
01051570	524000	PAO CRIME	25,720.92	26,250.00	26,250.00	28,573.36	30,485.86	15,300.00	-41.7%
01051570	525000	PAO CRIME	42.11	46.00	46.00	47.84	52.24	53.00	15.2%
01051570	527000	FAMLY SICK	114.51	125.00	125.00	151.20	149.56	74.00	-40.8%
TOTAL PROS ATTNV SALARIES &			120,107.70	125,939.00	125,939.00	151,687.51	152,940.88	77,757.00	-38.3%
TOTAL PROS ATTORNEY-CRIME VI			126,952.24	137,082.00	137,082.00	164,836.64	163,467.88	87,586.00	-36.1%
010D	PROS ATTORNEY-CRIMINAL								
010OP	PROS ATTORNEY OPERATIONS								
010D1535	542000	COMMUNICAT	75.00	.00	.00	525.00	.00	.00	.0%
010D1535	543000	PAO CRIMNL	1,098.64	8,550.00	5,550.00	.00	8,550.00	10,000.00	80.2%
010D1535	549000	MISCELLANE	578.98	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
010D1535	596010	PAO CRIMNL	1,212.00	1,907.00	1,907.00	1,907.00	1,907.00	1,585.00	-16.9%
010D1535	596020	PAO CRIMNL	11,590.00	9,730.00	9,730.00	9,730.00	9,730.00	8,090.00	-16.9%
010D1535	596030	PAO CRIMNL	.00	6,486.00	6,486.00	6,486.00	6,486.00	6,827.00	5.3%
TOTAL PROS ATTORNEY OPERATIO			14,554.62	27,673.00	24,673.00	18,648.00	27,673.00	27,502.00	11.5%
010PR	PROS ATTNV SALARIES & BENEFITS								
010D1535	510000	PAO CRIMNL	1,118,200.92	1,297,266.00	1,287,266.00	1,106,431.62	1,252,855.61	1,354,972.00	5.3%
010D1535	513000	SICK&VAC L	.00	.00	14,498.00	21,455.44	21,455.44	.00	.0%
010D1535	521000	PAO CRIMNL	3,361.22	3,839.00	3,839.00	2,816.54	3,264.14	3,390.00	-11.7%
010D1535	522000	FICA	67,093.79	76,085.00	76,085.00	67,929.66	76,736.66	76,785.00	.9%
010D1535	522010	MEDICARE	15,691.35	17,794.00	17,794.00	15,886.70	17,946.32	18,169.00	2.1%

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
010D1535	523000	PAO CRIMNL	144,243.12	148,667.00	148,667.00	130,571.07	145,579.49	131,941.00	-11.3%
010D1535	524000	PAO CRIMNL	237,926.53	262,500.00	262,500.00	206,202.41	233,976.24	234,015.00	-10.9%
010D1535	525000	PAO CRIMNL	417.08	455.00	455.00	337.71	399.31	809.00	77.8%
010D1535	527000	FAMLY SICK	1,631.00	1,903.00	1,903.00	1,655.39	1,870.31	1,847.00	-2.9%
TOTAL PROS ATTNY SALARIES &			1,588,565.01	1,808,509.00	1,813,007.00	1,553,286.54	1,754,083.52	1,821,928.00	.5%
TOTAL PROS ATTORNEY-CRIMINAL			1,603,119.63	1,836,182.00	1,837,680.00	1,571,934.54	1,781,756.52	1,849,430.00	.6%
010E PROS ATTORNEY-CHILD SUP ENFORC									
0100P PROS ATTORNEY OPERATIONS									
01051580	531000	PAO CHILDS	4,409.31	6,000.00	6,000.00	3,370.79	6,000.00	6,000.00	.0%
01051580	541000	PAO CHILDS	4,699.52	10,000.00	10,000.00	4,345.97	10,000.00	10,000.00	.0%
01051580	542000	COMMUNICAT	.00	800.00	800.00	.00	800.00	800.00	.0%
01051580	542010	PAO CHILDS	.00	200.00	200.00	.00	200.00	200.00	.0%
01051580	543000	PAO CHILDS	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
01051580	545000	PAO CHILDS	1,785.87	5,200.00	5,200.00	2,303.89	5,200.00	5,200.00	.0%
01051580	546000	PAO CHILDS	.00	200.00	200.00	75.00	200.00	200.00	.0%
01051580	548000	PAO CHILDS	239.47	1,000.00	1,000.00	346.94	1,000.00	1,000.00	.0%
01051580	549000	PAO CHILDS	.00	500.00	500.00	73.89	500.00	500.00	.0%
01051580	591010	IT-M&S	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
01051580	592010	PAO CHILDS	3,270.72	2,383.00	2,383.00	1,567.89	2,383.00	2,854.00	19.8%
01051580	592011	ISF-POSTAG	2,480.55	1,622.00	1,622.00	2,568.10	1,622.00	969.00	-40.3%
01051580	596010	PAO CHILDS	253.00	351.00	351.00	351.00	351.00	243.00	-30.8%
01051580	596020	PAO CHILDS	2,421.00	1,789.00	1,789.00	1,789.00	1,789.00	1,242.00	-30.6%
01051580	596030	PAO CHILDS	.00	847.00	847.00	847.00	847.00	738.00	-12.9%
01051580	598010	PAO CHILDS	12,187.00	10,720.00	10,720.00	10,720.00	10,720.00	11,885.00	10.9%
TOTAL PROS ATTORNEY OPERATIO			33,746.44	45,112.00	45,112.00	30,359.47	45,112.00	45,331.00	.5%
010PR PROS ATTNY SALARIES & BENEFITS									
01051580	510000	PAO CHILDS	135,449.86	169,401.00	169,401.00	121,884.00	139,019.31	147,771.00	-12.8%
01051580	513000	SICK&VAC L	4,437.02	.00	.00	.00	.00	.00	.0%
01051580	521000	PAO CHILDS	594.33	706.00	706.00	459.65	537.88	531.00	-24.8%
01051580	522000	FICA	8,060.61	9,388.00	9,388.00	7,203.28	8,213.71	8,334.00	-11.2%
01051580	522010	MEDICARE	1,885.23	2,196.00	2,196.00	1,684.72	1,921.05	1,950.00	-11.2%
01051580	523000	PAO CHILDS	17,466.25	19,413.00	19,413.00	14,375.12	16,131.52	14,315.00	-26.3%
01051580	524000	PAO CHILDS	37,601.74	48,750.00	48,750.00	30,185.88	34,501.81	34,578.00	-29.1%
01051580	525000	PAO CHILDS	66.00	85.00	85.00	49.50	59.40	120.00	41.2%
01051580	527000	FAMLY SICK	205.16	248.00	248.00	178.85	204.00	205.00	-17.3%
TOTAL PROS ATTNY SALARIES &			205,766.20	250,187.00	250,187.00	176,021.00	200,588.68	207,804.00	-16.9%
TOTAL PROS ATTORNEY-CHILD SU			239,512.64	295,299.00	295,299.00	206,380.47	245,700.68	253,135.00	-14.3%
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%
012A SELF INSURANCE									
0120P SELF INSURANCE OPERATIONS									
01251900	531000	SELF INS S	616.01	250.00	250.00	570.83	306.00	4,616.00	1746.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SELF INSURANCE									
01251900	535000	SELFINS&A	.00	750.00	750.00	.00	750.00	750.00	.0%
01251900	541000	PROFESSION	13,057.00	11,530.00	11,530.00	12,106.00	11,530.00	13,000.00	12.7%
01251900	542000	COMMUNICAT	546.99	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01251900	545000	SELF INS O	.00	50.00	50.00	.00	50.00	50.00	.0%
01251900	548000	SELF INS R	168.25	200.00	200.00	162.30	200.00	200.00	.0%
01251900	549000	MISCELLANE	14.25	6,000.00	6,000.00	10.12	6,000.00	6,000.00	.0%
01251900	591010	SELF INS I	8,630.00	7,552.00	7,552.00	7,552.00	7,892.00	7,892.00	4.5%
01251900	592010	SELF INS I	1,398.00	1,019.00	1,019.00	762.48	830.00	1,100.00	7.9%
01251900	592011	ISF-POSTAG	52.89	12.00	12.00	77.72	15.00	53.00	341.7%
01251900	595020	SELF INS I	456.00	504.00	504.00	504.00	564.00	564.00	11.9%
01251900	596010	SELF INS I	143.00	252.00	252.00	252.00	252.00	418.00	65.9%
01251900	596020	SELF INS I	1,367.00	1,287.00	1,287.00	1,287.00	1,287.00	2,131.00	65.6%
01251900	596030	SELF INS I	.00	847.00	847.00	847.00	847.00	1,257.00	48.4%
01251900	598010	SELF INS I	7,252.00	7,901.00	7,901.00	7,901.00	5,217.00	5,554.00	-29.7%
012A9118	570000	SELF INS	647.02	900.00	900.00	881.59	900.00	900.00	.0%
012A9218	580000	SELF INS	304.16	.00	.00	.00	.00	.00	.0%
TOTAL SELF INSURANCE OPERATI			34,652.57	40,054.00	40,054.00	32,914.04	37,640.00	45,485.00	13.6%
012PR SELF INS SALARIES & BENEFITS									
01251900	510000	SELF INS S	169,455.30	169,431.00	169,431.00	116,033.73	125,985.00	316,279.00	86.7%
01251900	512000	OVERTIME	.00	.00	.00	633.35	.00	.00	.0%
01251900	513000	SICK&VAC L	13,620.85	.00	.00	.00	.00	.00	.0%
01251900	521000	SELF INS I	407.85	507.00	507.00	375.22	392.00	840.00	65.7%
01251900	522000	FICA	11,059.19	6,759.00	6,759.00	7,014.09	7,568.00	11,220.00	66.0%
01251900	522010	MEDICARE	2,586.42	1,581.00	1,581.00	1,640.46	1,770.00	2,624.00	66.0%
01251900	523000	SELF INS R	17,099.77	19,417.00	19,417.00	13,407.96	16,212.00	25,737.00	32.5%
01251900	524000	SELF INS M	22,770.89	43,128.00	43,128.00	19,134.73	19,712.00	55,668.00	29.1%
01251900	525000	SELF INS L	43.80	59.00	59.00	39.76	48.00	199.00	237.3%
01251900	527000	FAMLY SICK	269.46	249.00	249.00	171.23	185.00	369.00	48.2%
TOTAL SELF INS SALARIES & BE			237,313.53	241,131.00	241,131.00	158,450.53	171,872.00	412,936.00	71.2%
TOTAL SELF INSURANCE			271,966.10	281,185.00	281,185.00	191,364.57	209,512.00	458,421.00	63.0%
TOTAL SELF INSURANCE			271,966.10	281,185.00	281,185.00	191,364.57	209,512.00	458,421.00	63.0%
013A CENTRAL SERVICES									
0130P CENTRAL SERVICES OPERATIONS									
01351890	531000	SUPPLIES	3,933.25	1,000.00	1,000.00	1,271.05	1,000.00	1,000.00	.0%
01351890	543000	CENTRAL SV	.00	4,500.00	4,500.00	.00	4,500.00	4,500.00	.0%
01351890	549000	CENTRAL SV	.00	.00	.00	35.00	.00	.00	.0%
01351890	591010	CENTRAL SV	6,576.00	6,552.00	6,552.00	6,552.00	1,680.00	1,680.00	-74.4%
01351890	592010	CENTRAL SV	1,398.00	1,017.00	1,017.00	847.92	829.00	829.00	-18.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
CENTRAL SERVICES									
01351890	595020	CENTRAL SV	420.00	468.00	468.00	468.00	60.00	60.00	-87.2%
01351890	598010	CENTRAL SV	3,905.00	6,674.00	6,674.00	6,674.00	16,086.00	8,563.00	28.3%
TOTAL CENTRAL SERVICES OPERA			16,232.25	20,211.00	20,211.00	15,847.97	24,155.00	16,632.00	-17.7%
TOTAL CENTRAL SERVICES			16,232.25	20,211.00	20,211.00	15,847.97	24,155.00	16,632.00	-17.7%
TOTAL CENTRAL SERVICES			16,232.25	20,211.00	20,211.00	15,847.97	24,155.00	16,632.00	-17.7%
014A COURTS: PUBLIC DEFENSE									
0140P CRTS: DESIGNAT ACCT OPERATIONS									
014A1592	541000	PROFESSION	35,719.35	38,400.00	38,400.00	31,980.00	38,400.00	38,400.00	.0%
014A1592	591010	INTRFND-IN	240.00	216.00	216.00	216.00	240.00	240.00	11.1%
014A1592	595020	INTRFND-ER	72.00	77.00	77.00	72.00	120.00	120.00	55.8%
014A1593	541000	PROFESSION	53,579.00	57,600.00	57,600.00	47,970.00	57,600.00	57,600.00	.0%
TOTAL CRTS: DESIGNAT ACCT OP			89,610.35	96,293.00	96,293.00	80,238.00	96,360.00	96,360.00	.1%
TOTAL COURTS: PUBLIC DEFENSE			89,610.35	96,293.00	96,293.00	80,238.00	96,360.00	96,360.00	.1%
014B COURTS: TRIAL CRT IMPROVEMENTS									
0140P CRTS: DESIGNAT ACCT OPERATIONS									
014B1221	531000	SUPPLIES	8,084.62	30,000.00	30,000.00	1,861.14	30,000.00	30,000.00	.0%
014B1221	535000	TRIAL CT	1,310.82	.00	.00	.00	.00	.00	.0%
014B1221	549000	TCI MISC	2,136.88	.00	.00	.00	.00	.00	.0%
014B1223	541000	PROFESSION	756.32	.00	.00	.00	.00	.00	.0%
014B1240	531000	SUPPLIES	1,806.89	.00	.00	1,971.75	.00	.00	.0%
014B1240	535000	S&A ASSETS	1,008.74	.00	.00	.00	.00	.00	.0%
014B1240	541000	PROFESSION	3,025.27	.00	.00	3,777.33	.00	.00	.0%
014B1240	543000	TCI TRAVEL	221.38	.00	.00	.00	.00	.00	.0%
014B1240	549000	MISC TCI D	295.00	.00	.00	.00	.00	.00	.0%
TOTAL CRTS: DESIGNAT ACCT OP			18,645.92	30,000.00	30,000.00	7,610.22	30,000.00	30,000.00	.0%
TOTAL COURTS: TRIAL CRT IMPR			18,645.92	30,000.00	30,000.00	7,610.22	30,000.00	30,000.00	.0%
014C COURTS: IND DEFENSE ATTY									
0140P CRTS: DESIGNAT ACCT OPERATIONS									
014C1592	541000	GF IND DEF	951,130.08	1,134,475.00	1,134,475.00	1,009,967.00	1,250,000.00	1,150,000.00	1.4%
014C1593	541000	PROFESSION	273,763.00	440,000.00	440,000.00	407,254.50	480,000.00	440,000.00	.0%
014C1594	541000	PROFESSION	136,610.00	160,000.00	160,000.00	75,370.00	120,000.00	160,000.00	.0%
014C1595	541000	PROFESSION	12,042.00	40,000.00	40,000.00	14,755.00	20,000.00	25,000.00	-37.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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	
COURTS: DESIGNATED ACCOUNTS										
014C1596	541000	PROFESSION	19,000.00	40,000.00	40,000.00	10,600.00	20,000.00	40,000.00	.0%	
TOTAL CRTS: DESIGNAT ACCT OP			1,392,545.08	1,814,475.00	1,814,475.00	1,517,946.50	1,890,000.00	1,815,000.00	.0%	
TOTAL COURTS: IND DEFENSE AT			1,392,545.08	1,814,475.00	1,814,475.00	1,517,946.50	1,890,000.00	1,815,000.00	.0%	
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%	
015A COUNTY ADMINISTRATION										
0150P COUNTY ADMIN OPERATIONS										
01551310	531000	SUPPLIES	449.73	1,400.00	2,850.00	2,181.03	2,450.00	1,400.00	-50.9%	
01551310	535000	S&A ASSETS	.00	1,500.00	5,300.00	.00	4,800.00	3,500.00	-34.0%	
01551310	541000	PROF SVCS	20,652.13	6,000.00	6,000.00	3,833.27	4,833.00	6,000.00	.0%	
01551310	542000	COMMUNICAT	1,200.00	1,500.00	1,500.00	1,200.00	1,750.00	1,800.00	20.0%	
01551310	543000	TRAVEL	50.00	5,225.00	5,225.00	517.79	3,000.00	5,225.00	.0%	
01551310	546000	INSURANCE	.00	.00	.00	75.00	75.00	.00	.0%	
01551310	548000	RPR & MTNC	1,042.04	500.00	500.00	648.84	900.00	1,000.00	100.0%	
01551310	549000	MISCELLANE	43.75	4,000.00	4,000.00	6,457.58	3,000.00	4,000.00	.0%	
01551310	591010	INTRFND-IN	11,821.00	11,734.00	11,734.00	11,734.00	11,734.00	12,328.00	5.1%	
01551310	592010	INTRFND-PO	1,635.36	1,055.00	1,055.00	783.99	1,055.00	1,447.00	37.2%	
01551310	592011	ISF-POSTAG	.00	.00	.00	90.52	.00	.00	.0%	
01551310	595020	INTRFND-ER	1,008.00	888.00	888.00	888.00	888.00	948.00	6.8%	
01551310	596010	INTRFND-SE	143.00	214.00	214.00	214.00	214.00	322.00	50.5%	
01551310	596020	INTRFND-CO	1,367.00	1,094.00	1,094.00	1,094.00	1,094.00	1,641.00	50.0%	
01551310	596030	INTRFND-UN	.00	1,110.00	1,110.00	1,110.00	1,110.00	1,512.00	36.2%	
01551310	598010	INTRFND-FA	3,905.00	3,949.00	3,949.00	3,949.00	3,949.00	3,503.00	-11.3%	
TOTAL COUNTY ADMIN OPERATION			43,317.01	40,169.00	45,419.00	34,777.02	40,852.00	44,626.00	-1.7%	
015PR COUNTY ADMIN SALARIES & BENEFI										
01551310	510000	SALARIES &	196,624.27	226,778.00	250,087.00	215,347.29	252,621.00	302,464.00	20.9%	
01551310	521000	INDUSTRIAL	438.07	432.00	513.00	474.58	536.00	688.00	34.1%	
01551310	522000	FICA	11,846.18	13,763.00	15,208.00	13,306.35	15,674.00	17,273.00	13.6%	
01551310	522010	MEDICARE	2,854.55	3,219.00	3,557.00	3,111.96	3,666.00	4,172.00	17.3%	
01551310	523000	RETIREMENT	25,125.30	25,439.00	28,110.00	24,671.04	28,712.00	29,572.00	5.2%	
01551310	524000	MED/DENT/V	10,822.39	11,215.00	17,965.00	16,745.60	18,206.00	38,433.00	113.9%	
01551310	525000	LIFE INSUR	49.16	52.00	62.00	50.42	61.00	159.00	156.5%	
01551310	527000	FAMLY SICK	273.49	326.00	360.00	317.79	372.00	402.00	11.7%	
TOTAL COUNTY ADMIN SALARIES			248,033.41	281,224.00	315,862.00	274,025.03	319,848.00	393,163.00	24.5%	
TOTAL COUNTY ADMINISTRATION			291,350.42	321,393.00	361,281.00	308,802.05	360,700.00	437,789.00	21.2%	
TOTAL COUNTY ADMINISTRATION			291,350.42	321,393.00	361,281.00	308,802.05	360,700.00	437,789.00	21.2%	
016A COURT SECURITY										
0160P COURT SECURITY OPERATIONS										
01651830	541000	PROFESSION	.00	.00	52,033.00	4,548.50	.00	135,000.00	159.5%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022		LEWIS COUNTY 2022 BUDGET					FOR PERIOD 99		
ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
COURT SECURITY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
TOTAL COURT SECURITY OPERATI			.00	.00	52,033.00	4,548.50	.00	135,000.00	159.5%
TOTAL COURT SECURITY			.00	.00	52,033.00	4,548.50	.00	135,000.00	159.5%
TOTAL COURT SECURITY			.00	.00	52,033.00	4,548.50	.00	135,000.00	159.5%
017A BLAKE DECISION									
0170P BLAKE OPERATIONS									
01751230	549000	BLAKE	.00	.00	200,000.00	13,718.76	.00	250,000.00	25.0%
TOTAL BLAKE OPERATIONS			.00	.00	200,000.00	13,718.76	.00	250,000.00	25.0%
TOTAL BLAKE DECISION			.00	.00	200,000.00	13,718.76	.00	250,000.00	25.0%
TOTAL BLAKE DECISION			.00	.00	200,000.00	13,718.76	.00	250,000.00	25.0%
020A CIVIL SERVICE									
0200P CIVIL SERVICE OPERATIONS									
02052110	531000	CIVIL SVC	228.01	.00	.00	.00	.00	.00	.0%
02052110	541000	CIVIL SVC	150.00	7,500.00	7,500.00	1,325.00	7,500.00	6,500.00	-13.3%
02052110	542000	COMMUNICAT	55.00	100.00	100.00	55.00	100.00	100.00	.0%
02052110	543000	CIVIL SVC	263.15	500.00	500.00	.00	500.00	500.00	.0%
02052110	545000	CIVIL SVC	.00	100.00	100.00	.00	100.00	100.00	.0%
02052110	549000	CIVIL SVC	1,000.00	.00	.00	1,000.00	.00	1,000.00	.0%
02052110	596010	CIVIL SVC	31.00	46.00	46.00	46.00	46.00	46.00	.0%
02052110	596020	CIVIL SVC	296.00	237.00	237.00	237.00	237.00	237.00	.0%
02052110	596030	CIVIL SVC	.00	57.00	57.00	57.00	57.00	57.00	.0%
TOTAL CIVIL SERVICE OPERATIO			2,023.16	8,540.00	8,540.00	2,720.00	8,540.00	8,540.00	.0%
020PR CIVIL SVC SALARIES & BENEFITS									
02052110	510000	CIVIL SVC	9,482.82	11,278.00	11,278.00	6,690.36	11,278.00	9,035.00	-19.9%
02052110	521000	CIVIL SVC	63.96	93.00	93.00	41.64	93.00	59.00	-36.6%
02052110	522000	FICA	587.95	863.00	863.00	414.81	863.00	560.00	-35.1%
02052110	522010	MEDICARE	137.47	75.00	75.00	97.00	75.00	131.00	74.7%
02052110	527000	FAMLY SICK	13.89	17.00	17.00	9.80	17.00	13.00	-23.5%
TOTAL CIVIL SVC SALARIES & B			10,286.09	12,326.00	12,326.00	7,253.61	12,326.00	9,798.00	-20.5%
TOTAL CIVIL SERVICE			12,309.25	20,866.00	20,866.00	9,973.61	20,866.00	18,338.00	-12.1%
TOTAL CIVIL SERVICE			12,309.25	20,866.00	20,866.00	9,973.61	20,866.00	18,338.00	-12.1%
021A SHERIFF-ADMIN									
0210P SHERIFF OPERATIONS									
021A2110	531000	SHRF ADMIN	3,488.78	4,000.00	4,000.00	3,765.03	4,000.00	4,200.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SHERIFF									
021A2110	541000	SHRF ADMIN	48,691.63	46,206.00	46,661.00	48,831.15	48,862.00	50,609.00	8.5%
021A2110	542000	COMMUNICAT	2,720.24	5,652.00	5,652.00	3,046.29	4,568.00	4,500.00	-20.4%
021A2110	543000	SHRF ADMIN	224.27	1,000.00	1,000.00	7.00	1,000.00	1,000.00	.0%
021A2110	545000	SHRF ADMIN	51.84	325.00	325.00	51.84	52.00	325.00	.0%
021A2110	546000	SHRF ADMIN	191.76	85.00	85.00	.00	85.00	85.00	.0%
021A2110	548000	SHRF ADMIN	388.41	600.00	600.00	310.16	366.00	600.00	.0%
021A2110	549000	SHRF ADMIN	1,760.85	1,200.00	1,200.00	2,152.64	2,300.00	2,352.00	96.0%
021A2110	551000	SHRF ADMIN	.00	500.00	500.00	.00	.00	500.00	.0%
021A2110	591010	SHRF ADMIN	182,430.00	181,024.00	181,024.00	181,024.00	181,024.00	188,267.00	4.0%
021A2110	592010	SHRF ADMIN	3,270.72	2,540.00	2,540.00	1,567.89	2,540.00	3,081.00	21.3%
021A2110	592011	ISF-POSTAG	4,925.13	2,497.00	2,497.00	3,473.86	2,497.00	2,945.00	17.9%
021A2110	595020	SHRF ADMIN	19,787.00	16,583.00	16,583.00	16,583.00	16,583.00	17,534.00	5.7%
021A2110	595030	SHRF ADMIN	57,368.00	58,148.00	58,148.00	48,460.00	58,148.00	62,024.00	6.7%
021A2110	596010	SHRF ADMIN	1,687.00	2,396.00	2,396.00	2,396.00	2,396.00	2,396.00	.0%
021A2110	596020	SHRF ADMIN	27,675.00	24,109.00	24,109.00	24,109.00	24,109.00	24,109.00	.0%
021A2110	596030	SHRF ADMIN	.00	2,828.00	2,828.00	2,828.00	2,828.00	2,945.00	4.1%
021A2110	598010	SHRF ADMIN	225,667.00	244,974.00	244,974.00	244,974.00	244,974.00	205,054.00	-16.3%
021A9121	570000	SHERIFF CA	1,518.94	1,545.00	1,545.00	1,287.60	1,545.00	1,545.00	.0%
021A9221	580000	SHERIFF CA	26.18	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF OPERATIONS			581,872.75	596,212.00	596,667.00	584,867.46	597,877.00	574,071.00	-3.8%
021PR	SHERIFF SALARIES & BENEFITS								
021A2110	510000	SHRF ADMIN	504,369.49	692,513.00	692,513.00	612,960.52	701,742.36	712,938.00	2.9%
021A2110	512000	SHRF ADMIN	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
021A2110	513000	S&V PAYOUT	.00	.00	.00	9,474.50	9,474.50	.00	.0%
021A2110	521000	SHRF ADMIN	1,535.68	1,588.00	1,588.00	1,450.33	1,588.00	1,652.00	4.0%
021A2110	522000	FICA	30,475.15	51,037.00	51,037.00	37,697.42	53,683.29	42,369.00	-17.0%
021A2110	522010	MEDICARE	7,127.06	.00	.00	8,816.52	.00	9,908.00	.0%
021A2110	523000	SHRF ADMIN	40,609.84	48,212.00	48,212.00	39,719.64	48,941.00	41,968.00	-13.0%
021A2110	524000	SHRF ADMIN	87,087.58	118,029.00	118,029.00	98,509.40	118,029.00	112,858.00	-4.4%
021A2110	525000	SHRF ADMIN	104.13	106.00	106.00	85.80	106.00	212.00	100.0%
021A2110	526000	SHRF ADMIN	3,232.52	3,000.00	3,000.00	1,430.45	3,000.00	3,150.00	5.0%
021A2110	527000	FAMLY SICK	742.37	1,017.00	1,017.00	913.25	1,028.00	1,027.00	1.0%
TOTAL SHERIFF SALARIES & BEN			675,283.82	916,502.00	916,502.00	811,057.83	938,592.15	927,082.00	1.2%
TOTAL SHERIFF-ADMIN			1,257,156.57	1,512,714.00	1,513,169.00	1,395,925.29	1,536,469.15	1,501,153.00	-.8%
021B	SHERIFF-SPCL UNIT DRUG ENFORCE								
021OP	SHERIFF OPERATIONS								
021B2123	541000	SHRF SU DR	34,775.00	34,775.00	35,123.00	35,123.00	35,123.00	36,423.00	3.7%
021B2123	542000	COMMUNICAT	1,019.05	2,300.00	2,300.00	1,202.56	1,378.00	2,300.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SHERIFF									
021B2123	593000	SHRF SU DR	.00	300.00	300.00	.00	300.00	.00	-100.0%
021B2123	593020	SHRF SU DR	18.54	500.00	500.00	.00	500.00	.00	-100.0%
021B2123	595030	SHRF SU DR	43,026.00	43,611.00	43,611.00	36,340.00	43,611.00	46,517.00	6.7%
021B2123	596010	SHRF SU DR	850.00	1,274.00	1,274.00	1,274.00	1,274.00	1,274.00	.0%
021B2123	596020	SHRF SU DR	20,552.00	16,441.00	16,441.00	16,441.00	16,441.00	16,441.00	.0%
021B2123	596030	SHRF SU DR	.00	1,245.00	1,245.00	1,245.00	1,245.00	1,110.00	-10.8%
TOTAL SHERIFF OPERATIONS			100,240.59	100,446.00	100,794.00	91,625.56	99,872.00	104,065.00	3.2%
021PR SHERIFF SALARIES & BENEFITS									
021B2123	510000	SHRF SU DR	226,087.45	233,870.00	233,870.00	172,500.52	197,566.00	204,011.00	-12.8%
021B2123	512000	SHRF SU DR	15,995.47	22,413.00	22,413.00	10,755.53	16,270.00	32,832.00	46.5%
021B2123	513000	S&V PAYOUT	.00	.00	.00	16,325.49	16,325.49	.00	.0%
021B2123	521000	SHRF SU DR	678.26	596.00	596.00	565.58	596.00	735.00	23.3%
021B2123	522000	FICA	14,712.99	19,039.00	19,039.00	12,125.94	17,538.00	12,743.00	-33.1%
021B2123	522010	MEDICARE	3,440.89	.00	.00	2,835.95	.00	2,981.00	.0%
021B2123	523000	SHRF SU DR	12,902.95	13,265.00	13,265.00	9,743.33	13,265.00	11,168.00	-15.8%
021B2123	524000	SHRF SU DR	72,418.23	76,004.00	76,004.00	60,420.77	76,004.00	79,599.00	4.7%
021B2123	524080	SHRF SU DR	1,707.70	1,800.00	1,800.00	1,415.26	1,800.00	1,800.00	.0%
021B2123	526000	SHRF SU DR	912.10	1,000.00	1,000.00	800.14	1,000.00	1,050.00	5.0%
021B2123	527000	FAMLY SICK	968.30	996.00	996.00	798.34	996.00	843.00	-15.4%
TOTAL SHERIFF SALARIES & BEN			349,824.34	368,983.00	368,983.00	288,286.85	341,360.49	347,762.00	-5.8%
TOTAL SHERIFF-SPCL UNIT DRUG			450,064.93	469,429.00	469,777.00	379,912.41	441,232.49	451,827.00	-3.8%
021C SHERIFF-INVESTIGATION									
021OP SHERIFF OPERATIONS									
021C2121	531000	SHRF INVST	1,464.02	3,080.00	3,080.00	1,714.40	3,080.00	3,234.00	5.0%
021C2121	541000	SHRF INVST	70,565.52	70,450.00	71,145.00	72,425.71	72,039.00	74,344.00	4.5%
021C2121	542000	COMMUNICAT	2,146.78	3,500.00	3,500.00	3,426.84	3,900.00	4,480.00	28.0%
021C2121	543000	SHRF INVST	147.87	500.00	500.00	.00	500.00	500.00	.0%
021C2121	591020	SHRF INVST	5,776.00	6,163.00	6,163.00	5,135.80	6,163.00	6,873.00	11.5%
021C2121	595030	SHRF INVST	57,368.00	58,148.00	58,148.00	48,460.00	58,148.00	62,024.00	6.7%
021C2121	596010	SHRF INVST	1,557.00	2,336.00	2,336.00	2,336.00	2,336.00	2,336.00	.0%
021C2121	596020	SHRF INVST	35,658.00	28,807.00	28,807.00	28,807.00	28,807.00	28,807.00	.0%
021C2121	596030	SHRF INVST	.00	2,372.00	2,372.00	2,372.00	2,372.00	2,372.00	.0%
TOTAL SHERIFF OPERATIONS			174,683.19	175,356.00	176,051.00	164,677.75	177,345.00	184,970.00	5.1%
021PR SHERIFF SALARIES & BENEFITS									
021C2121	510000	SHRF INVST	430,875.84	459,260.00	459,260.00	348,478.54	404,979.43	455,253.00	-.9%
021C2121	512000	SHRF INVST	20,497.15	15,000.00	15,000.00	10,441.32	15,000.00	15,000.00	.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
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SHERIFF									
021C2121	513000	SICK&VAC L	.00	.00	.00	10,851.98	10,803.24	.00	.0%
021C2121	521000	SHRF INVST	1,214.33	1,092.00	1,092.00	896.52	1,092.00	1,062.00	-2.7%
021C2121	522000	FICA	27,486.51	36,281.00	36,281.00	22,493.00	32,128.43	28,994.00	-20.1%
021C2121	522010	MEDICARE	6,428.31	.00	.00	5,260.34	.00	5,303.00	.0%
021C2121	523000	SHRF INVST	24,089.08	25,279.00	25,279.00	19,090.53	25,279.00	24,341.00	-3.7%
021C2121	524000	SHRF INVST	130,848.06	139,340.00	139,340.00	101,604.51	139,340.00	145,931.00	4.7%
021C2121	524080	SHRF INVST	3,081.04	3,300.00	3,300.00	2,321.63	3,300.00	3,300.00	.0%
021C2121	526000	SHRF INVST	2,072.29	2,200.00	2,200.00	1,131.67	2,200.00	2,310.00	5.0%
021C2121	527000	FAMLY SICK	1,806.89	1,897.00	1,897.00	1,479.06	1,632.46	1,824.00	-3.8%
TOTAL SHERIFF SALARIES & BEN			648,399.50	683,649.00	683,649.00	524,049.10	635,754.56	683,318.00	.0%
TOTAL SHERIFF-INVESTIGATION			823,082.69	859,005.00	859,700.00	688,726.85	813,099.56	868,288.00	1.0%
021D	SHERIFF-INV RSOA/RV PRGM								
021D	SHERIFF OPERATIONS								
021D2121	531000	SUPPLIES	106.61	775.00	775.00	152.05	250.00	775.00	.0%
021D2121	541000	SHRF RSOA	12,527.91	11,590.00	11,706.00	13,614.24	13,614.00	14,139.00	20.8%
021D2121	542000	SHRF RSOA	781.84	800.00	800.00	897.07	1,120.00	1,330.00	66.3%
021D2121	543000	SHRF RSOA	.00	1,000.00	1,000.00	.00	200.00	1,000.00	.0%
021D2121	549000	MISCELLANE	.00	1,000.00	1,000.00	.00	.00	470.00	-53.0%
021D2121	591010	SHRF RSOA	3,997.00	3,966.00	3,966.00	3,966.00	3,966.00	4,125.00	4.0%
021D2121	591020	SHRF RSOA	983.00	1,049.00	1,049.00	874.20	1,049.00	1,170.00	11.5%
021D2121	595000	ITF OP RNT	75.90	.00	.00	.00	.00	.00	.0%
021D2121	595020	SHRF RSOA	310.00	261.00	261.00	261.00	261.00	276.00	5.7%
021D2121	595030	SHRF RSOA	14,342.00	14,537.00	14,537.00	12,110.00	14,537.00	15,506.00	6.7%
021D2121	596010	SHRF RSOA	213.00	320.00	320.00	320.00	320.00	320.00	.0%
021D2121	596020	SHRF RSOA	1,474.00	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	.0%
021D2121	596030	SHRF RSOA	.00	497.00	497.00	497.00	497.00	523.00	5.2%
TOTAL SHERIFF OPERATIONS			34,811.26	37,748.00	37,864.00	34,644.56	37,767.00	41,587.00	9.8%
021PR	SHERIFF SALARIES & BENEFITS								
021D2121	510000	SHRF RSOA	94,074.22	97,206.00	97,206.00	86,331.44	98,812.82	101,089.00	4.0%
021D2121	511000	SHRF RSOA	10,137.27	54,414.00	54,414.00	2,879.07	4,200.00	57,700.00	6.0%
021D2121	512000	SHRF RSOA	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
021D2121	521000	SHRF RSOA	404.77	298.00	298.00	321.06	298.00	354.00	18.8%
021D2121	522000	FICA	6,326.32	11,752.00	11,752.00	5,449.37	8,018.18	6,095.00	-48.1%
021D2121	522010	MEDICARE	1,479.45	.00	.00	1,274.48	.00	1,425.00	.0%
021D2121	523000	SHRF RSOA	9,163.47	8,153.00	8,153.00	7,856.76	8,153.00	8,208.00	.7%
021D2121	524000	SHRF RSOA	23,391.52	21,968.00	21,968.00	19,918.11	21,968.00	22,909.00	4.3%
021D2121	524080	SHRF RSOA	289.79	300.00	300.00	260.07	300.00	300.00	.0%
021D2121	525000	SHRF RSOA	26.27	27.00	27.00	22.00	27.00	53.00	96.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
SHERIFF									
021D2121	526000	SHRF RSOA	513.93	550.00	550.00	.00	550.00	578.00	5.1%
021D2121	527000	FAMLY SICK	252.20	334.00	334.00	221.63	407.41	250.00	-25.1%
TOTAL SHERIFF SALARIES & BEN			146,059.21	197,002.00	197,002.00	124,533.99	144,734.41	200,961.00	2.0%
TOTAL SHERIFF-INV RSOA/RV PR			180,870.47	234,750.00	234,866.00	159,178.55	182,501.41	242,548.00	3.3%
021E SHERIFF-LEOFF I MEDICAL									
021OP SHERIFF OPERATIONS									
021E1720	543000	SHRF LEOFF	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL SHERIFF OPERATIONS			.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
021PR SHERIFF SALARIES & BENEFITS									
021E1720	524000	MED/DENT/V	164,607.99	214,000.00	214,000.00	73,346.30	214,000.00	214,000.00	.0%
TOTAL SHERIFF SALARIES & BEN			164,607.99	214,000.00	214,000.00	73,346.30	214,000.00	214,000.00	.0%
TOTAL SHERIFF-LEOFF I MEDICA			164,607.99	215,000.00	215,000.00	73,346.30	215,000.00	215,000.00	.0%
021F SHERIFF-PATROL									
021OP SHERIFF OPERATIONS									
021F2122	531000	SHRF PATRO	34,796.86	17,748.00	215,759.00	29,468.59	228,793.00	66,273.00	-69.3%
021F2122	532000	FUEL CONSU	.00	.00	.00	64.27	.00	.00	.0%
021F2122	535000	SHRF PATRO	38,491.75	12,500.00	24,842.00	36,180.37	30,215.00	100,439.00	304.3%
021F2122	541000	SHRF PATRO	205,083.51	205,752.00	213,957.00	210,303.09	203,759.00	210,155.00	-1.8%
021F2122	542000	SHRF PATRO	35,088.36	31,500.00	31,500.00	35,816.72	40,304.00	33,075.00	5.0%
021F2122	543000	SHRF PATRO	.00	150.00	150.00	63.08	.00	.00	-100.0%
021F2122	545000	OPER RENTA	.00	350.00	350.00	.00	.00	.00	-100.0%
021F2122	546000	SHRF PATRO	.00	25.00	25.00	.00	.00	.00	-100.0%
021F2122	548000	SHRF PATRO	628.10	350.00	350.00	1,394.70	1,395.00	15,225.00	4250.0%
021F2122	549000	SHRF PATRO	.00	50.00	50.00	.00	.00	.00	-100.0%
021F2122	551000	SHRF PATRO	.00	300.00	300.00	.00	.00	.00	-100.0%
021F2122	591020	SHRF PATRO	25,343.00	27,041.00	27,041.00	22,534.20	27,041.00	30,157.00	11.5%
021F2122	593000	SHRF PATRO	80.18	500.00	500.00	.00	500.00	800.00	60.0%
021F2122	593020	SHRF PATRO	136.56	500.00	500.00	136.93	500.00	1,000.00	100.0%
021F2122	595030	SHRF PATRO	501,976.00	509,546.00	509,546.00	424,620.00	509,546.00	543,721.00	6.7%
021F2122	595040	SHRF PATRO	14,712.00	7,872.00	7,872.00	6,560.00	7,872.00	7,560.00	-4.0%
021F2122	596010	SHRF PATRO	4,890.00	7,334.00	7,334.00	7,334.00	7,334.00	7,334.00	.0%
021F2122	596020	SHRF PATRO	116,525.00	93,712.00	93,712.00	93,712.00	93,712.00	93,712.00	.0%
021F2122	596030	SHRF PATRO	.00	7,181.00	7,181.00	7,181.00	7,181.00	7,223.00	.6%
021F2122	598000	INTRFND-RE	.00	.00	.00	968.00	.00	.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
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SHERIFF									
021F9421	564000	MACHINERY	.00	.00	.00	.00	.00	142,392.00	.0%
TOTAL SHERIFF OPERATIONS			977,751.32	922,411.00	1,140,969.00	876,336.95	1,158,152.00	1,259,066.00	10.4%
021PR	SHERIFF SALARIES & BENEFITS								
021F2122	510000	SHRF PATRO	905,891.12	1,317,287.00	1,317,287.00	1,098,495.41	1,268,914.64	1,325,565.00	.6%
021F2122	511000	SHRF PATRO	.00	.00	.00	.00	.00	214,664.00	.0%
021F2122	512000	SHRF PATRO	198,672.48	188,928.00	188,928.00	200,390.96	191,833.49	241,288.00	27.7%
021F2122	513000	SICK&VAC L	15,749.93	.00	.00	20,739.77	8,840.85	.00	.0%
021F2122	521000	SHRF PATRO	4,074.19	3,572.00	3,572.00	3,493.60	3,572.00	3,776.00	5.7%
021F2122	522000	FICA	84,272.94	115,225.00	115,225.00	80,120.62	111,982.68	86,822.00	-24.7%
021F2122	522010	MEDICARE	19,709.03	.00	.00	18,737.97	.00	17,942.00	.0%
021F2122	523000	SHRF PATRO	73,888.32	81,742.00	81,742.00	69,301.97	81,742.00	74,058.00	-9.4%
021F2122	524000	SHRF PATRO	427,453.78	430,932.00	430,932.00	389,536.46	430,932.00	415,073.00	-3.7%
021F2122	524080	SHRF PATRO	9,665.91	9,600.00	9,600.00	8,513.26	9,600.00	9,000.00	-6.3%
021F2122	525000	SHRF PATRO	.59	26.00	26.00	.51	26.00	26.00	.0%
021F2122	526000	SHRF PATRO	10,789.46	9,135.00	9,135.00	5,817.64	10,972.00	9,592.00	5.0%
021F2122	527000	FAMLY SICK	5,309.01	5,462.00	5,462.00	5,051.06	5,677.12	4,809.00	-12.0%
TOTAL SHERIFF SALARIES & BEN			1,755,476.76	2,161,909.00	2,161,909.00	1,900,199.23	2,124,092.78	2,402,615.00	11.1%
TOTAL SHERIFF-PATROL			2,733,228.08	3,084,320.00	3,302,878.00	2,776,536.18	3,282,244.78	3,661,681.00	10.9%
021G	SHERIFF-SEARCH & RESCUE								
021OP	SHERIFF OPERATIONS								
021G2122	531000	SHRF S&R S	515.03	650.00	650.00	731.72	750.00	683.00	5.1%
021G2122	532000	SHRF S&R F	.00	100.00	100.00	.00	.00	105.00	5.0%
021G2122	596030	SHRF S&R I	.00	8.00	8.00	8.00	8.00	8.00	.0%
021G2122	598000	ITF RPR/MT	22.38	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF OPERATIONS			537.41	758.00	758.00	739.72	758.00	796.00	5.0%
021PR	SHERIFF SALARIES & BENEFITS								
021G2122	512000	SHRF S&R O	1,079.53	1,500.00	1,500.00	2,834.67	1,500.00	1,500.00	.0%
021G2122	521000	INDUSTRIAL	2.61	.00	.00	5.44	.00	.00	.0%
021G2122	522000	FICA	65.72	115.00	115.00	172.59	115.00	115.00	.0%
021G2122	522010	MEDICARE	15.37	.00	.00	40.35	.00	.00	.0%
021G2122	523000	SHRF S&R R	57.55	80.00	80.00	150.24	80.00	83.00	3.8%
021G2122	524000	MED/DENT/V	295.18	.00	.00	681.18	.00	.00	.0%
021G2122	524080	HSA - VEBA	6.99	.00	.00	15.67	.00	.00	.0%
021G2122	527000	FAMLY SICK	4.31	6.00	6.00	11.34	6.00	6.00	.0%
TOTAL SHERIFF SALARIES & BEN			1,527.26	1,701.00	1,701.00	3,911.48	1,701.00	1,704.00	.2%
TOTAL SHERIFF-SEARCH & RESCU			2,064.67	2,459.00	2,459.00	4,651.20	2,459.00	2,500.00	1.7%
021H	SHERIFF-PROPERTY ROOM								
021OP	SHERIFF OPERATIONS								
021H2180	531000	SHRF PROPR	760.71	2,500.00	2,500.00	1,906.52	2,500.00	2,625.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SHERIFF									
021H2180	541000	SHRF PROPR	11,590.00	11,590.00	11,706.00	11,706.00	11,706.00	12,139.00	3.7%
021H2180	548000	SHRF PROPR	413.82	100.00	100.00	.00	100.00	100.00	.0%
021H2180	595030	SHRF PROPR	14,342.00	14,537.00	14,537.00	12,110.00	14,537.00	15,506.00	6.7%
021H2180	596010	SHRF PROPR	484.00	725.00	725.00	725.00	725.00	725.00	.0%
021H2180	596020	SHRF PROPR	6,919.00	6,028.00	6,028.00	6,028.00	6,028.00	6,028.00	.0%
021H2180	596030	SHRF PROPR	.00	749.00	749.00	749.00	749.00	771.00	2.9%
TOTAL SHERIFF OPERATIONS			34,509.53	36,229.00	36,345.00	33,224.52	36,345.00	37,894.00	4.3%
021PR SHERIFF SALARIES & BENEFITS									
021H2180	510000	SHRF PROPR	142,685.03	149,435.00	149,435.00	131,515.34	150,346.68	153,746.00	2.9%
021H2180	512000	SHRF PROPR	.00	250.00	250.00	.00	250.00	250.00	.0%
021H2180	521000	SHRF PROPR	468.32	397.00	397.00	409.45	397.00	472.00	18.9%
021H2180	522000	FICA	8,560.79	11,451.00	11,451.00	7,904.04	11,475.47	9,055.00	-20.9%
021H2180	522010	MEDICARE	2,002.05	.00	.00	1,848.60	.00	2,118.00	.0%
021H2180	523000	SHRF PROPR	18,401.00	15,598.00	15,598.00	15,520.95	15,598.00	15,442.00	-1.0%
021H2180	524000	SHRF PROPR	32,502.96	32,782.00	32,782.00	29,183.24	32,782.00	33,374.00	1.8%
021H2180	525000	SHRF PROPR	26.40	27.00	27.00	22.00	27.00	53.00	96.3%
021H2180	526000	SHRF PROPR	42.19	550.00	550.00	.00	550.00	578.00	5.1%
021H2180	527000	FAMLY SICK	209.26	220.00	220.00	192.99	220.00	221.00	.5%
TOTAL SHERIFF SALARIES & BEN			204,898.00	210,710.00	210,710.00	186,596.61	211,646.15	215,309.00	2.2%
TOTAL SHERIFF-PROPERTY ROOM			239,407.53	246,939.00	247,055.00	219,821.13	247,991.15	253,203.00	2.5%
021J SHERIFF-PURCHASING									
021OP SHERIFF OPERATIONS									
021J2110	531000	SHRF PURCH	103.48	250.00	250.00	.00	.00	.00	-100.0%
021J2110	596010	SHRF PURCH	72.00	108.00	108.00	108.00	108.00	108.00	.0%
021J2110	596020	SHRF PURCH	69.00	547.00	547.00	547.00	547.00	547.00	.0%
021J2110	596030	SHRF PURCH	.00	278.00	278.00	278.00	278.00	307.00	10.4%
TOTAL SHERIFF OPERATIONS			244.48	1,183.00	1,183.00	933.00	933.00	962.00	-18.7%
021PR SHERIFF SALARIES & BENEFITS									
021J2110	510000	SHRF PURCH	51,798.01	55,596.00	55,596.00	49,406.13	56,507.59	59,824.00	7.6%
021J2110	521000	SHRF PURCH	225.30	199.00	199.00	204.15	199.00	236.00	18.6%
021J2110	522000	FICA	3,211.83	4,254.00	4,254.00	3,063.12	4,305.88	3,522.00	-17.2%
021J2110	522010	MEDICARE	751.22	.00	.00	716.34	.00	824.00	.0%
021J2110	523000	SHRF PURCH	6,678.85	5,794.00	5,794.00	5,828.48	5,794.00	5,823.00	.5%
021J2110	524000	SHRF PURCH	8,840.21	9,300.00	9,300.00	8,213.61	9,300.00	9,409.00	1.2%
021J2110	525000	SHRF PURCH	24.83	27.00	27.00	22.00	27.00	53.00	96.3%
021J2110	527000	FAMLY SICK	75.97	82.00	82.00	72.45	83.00	83.00	1.2%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022		LEWIS COUNTY 2022 BUDGET			FOR PERIOD 99				
ACCOUNTS FOR:		2020	2021	2021	2021	2022	PCT		
SHERIFF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE	
TOTAL SHERIFF SALARIES & BEN		71,606.22	75,252.00	75,252.00	67,526.28	76,216.47	79,774.00	6.0%	
TOTAL SHERIFF-PURCHASING		71,850.70	76,435.00	76,435.00	68,459.28	77,149.47	80,736.00	5.6%	
021K SHERIFF-LAW ENFORCE RECORDS									
021OP SHERIFF OPERATIONS									
021K2110	531000	SHRF RECOR	6,821.54	9,000.00	9,000.00	5,109.92	9,000.00	9,450.00	5.0%
021K2110	541000	SHRF RECOR	25,005.13	28,000.00	28,000.00	21,734.55	22,000.00	23,000.00	-17.9%
021K2110	542000	COMMUNICAT	1,298.16	2,000.00	2,000.00	1,189.98	1,300.00	2,000.00	.0%
021K2110	548000	SHRF RECOR	2,494.23	3,000.00	3,000.00	2,778.50	2,904.00	3,000.00	.0%
021K2110	549000	SHRF RECOR	32.79	50.00	50.00	93.18	93.00	100.00	100.0%
021K2110	596010	SHRF RECOR	572.00	858.00	921.00	921.00	858.00	965.00	4.8%
021K2110	596020	SHRF RECOR	683.00	4,032.00	4,352.00	4,352.00	4,032.00	4,579.00	5.2%
021K2110	596030	SHRF RECOR	.00	1,923.00	2,046.00	2,046.00	1,923.00	2,229.00	8.9%
021K9121	570000	DEBT SERVI	3,332.29	3,623.00	3,623.00	3,647.03	3,623.00	3,623.00	.0%
021K9221	580000	DEBT SERVI	290.26	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF OPERATIONS		40,529.40	52,486.00	52,992.00	41,872.16	45,733.00	48,946.00	-7.6%	
021PR SHERIFF SALARIES & BENEFITS									
021K2110	510000	SHRF RECOR	338,560.09	384,223.00	408,784.00	295,976.47	345,133.75	448,833.00	9.8%
021K2110	512000	SHRF RECOR	379.78	200.00	200.00	663.95	683.75	200.00	.0%
021K2110	513000	SICK&VAC L	6,178.08	.00	.00	.00	.00	.00	.0%
021K2110	521000	SHRF RECOR	1,598.68	1,588.00	1,704.00	1,378.38	1,588.00	1,706.00	.1%
021K2110	522000	FICA	20,559.88	29,409.00	31,288.00	17,697.20	26,461.64	20,548.00	-34.3%
021K2110	522010	MEDICARE	4,808.32	.00	.00	4,138.81	.00	4,806.00	.0%
021K2110	523000	SHRF RECOR	44,132.33	40,057.00	42,617.00	34,891.41	40,057.00	44,061.00	3.4%
021K2110	524000	SHRF RECOR	69,531.84	87,238.00	95,813.00	70,084.80	87,238.00	111,534.00	16.4%
021K2110	525000	SHRF RECOR	174.77	185.00	201.00	147.40	185.00	371.00	84.6%
021K2110	527000	FAMILY SICK	506.39	564.00	600.00	435.13	564.00	509.00	-15.2%
TOTAL SHERIFF SALARIES & BEN		486,430.16	543,464.00	581,207.00	425,413.55	501,911.14	632,568.00	8.8%	
TOTAL SHERIFF-LAW ENFORCE RE		526,959.56	595,950.00	634,199.00	467,285.71	547,644.14	681,514.00	7.5%	
021L SHERIFF-SPCL UNIT RESERVES									
021OP SHERIFF OPERATIONS									
021L2123	596011	SHRF SU RS	1,253.71	2,100.00	2,100.00	326.36	1,361.00	2,100.00	.0%
021L2123	596021	SHRF SU RS	2,520.00	4,000.00	4,000.00	656.00	2,738.00	4,000.00	.0%
TOTAL SHERIFF OPERATIONS		3,773.71	6,100.00	6,100.00	982.36	4,099.00	6,100.00	.0%	
021PR SHERIFF SALARIES & BENEFITS									
021L2123	526000	SHRF SU RE	458.27	500.00	500.00	128.41	500.00	525.00	5.0%

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
TOTAL SHERIFF SALARIES & BEN		458.27	500.00	500.00	128.41	500.00	525.00	5.0%
TOTAL SHERIFF-SPCL UNIT RESE		4,231.98	6,600.00	6,600.00	1,110.77	4,599.00	6,625.00	.4%
021M SHERIFF-TRAFFIC POLICING								
021OP SHERIFF OPERATIONS								
021M2170	531000 SHRF TRAFF	216.40	750.00	750.00	553.99	750.00	750.00	.0%
021M2170	541000 SHRF TRAFF	110,339.49	110,252.00	111,348.00	111,363.57	111,364.00	115,443.00	3.7%
021M2170	542000 SHRF TRAFF	6,941.57	7,300.00	7,300.00	7,150.38	7,300.00	7,300.00	.0%
021M2170	591010 SHRF TRAFF	38,219.00	37,925.00	37,925.00	37,925.00	37,925.00	39,442.00	4.0%
021M2170	591020 SHRF TRAFF	25,813.00	27,543.00	27,543.00	22,952.50	27,543.00	30,717.00	11.5%
021M2170	595020 SHRF TRAFF	2,859.00	2,404.00	2,404.00	2,404.00	2,404.00	2,542.00	5.7%
021M2170	595030 SHRF TRAFF	71,710.00	72,685.00	72,685.00	60,570.00	72,685.00	77,530.00	6.7%
021M2170	596010 SHRF TRAFF	2,831.00	4,246.00	4,246.00	4,246.00	4,246.00	4,246.00	.0%
021M2170	596020 SHRF TRAFF	68,504.00	54,803.00	54,803.00	54,803.00	54,803.00	54,803.00	.0%
021M2170	596030 SHRF TRAFF	.00	4,191.00	4,191.00	4,191.00	4,191.00	4,117.00	-1.8%
021M9421	564000 M&E SHRF	16,048.76	.00	.00	.00	.00	.00	.0%
021X0501	597000 X-OUT SHRF	16,824.29	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF OPERATIONS		360,306.51	322,099.00	323,195.00	306,159.44	323,211.00	336,890.00	4.2%
021PR SHERIFF SALARIES & BENEFITS								
021M2170	510000 SHRF TRAFF	740,424.91	826,213.00	826,213.00	654,277.79	770,700.75	804,065.00	-2.7%
021M2170	512000 SHRF TRAFF	42,801.87	51,706.00	51,706.00	36,314.95	51,706.00	238,265.00	360.8%
021M2170	513000 SICK&VAC L	20,208.82	.00	.00	18,883.10	18,883.10	.00	.0%
021M2170	521000 SHRF TRAFF	2,137.28	1,984.00	1,984.00	1,902.97	1,984.00	2,387.00	20.3%
021M2170	522000 FICA	48,770.88	67,161.00	67,161.00	43,010.64	62,667.40	57,712.00	-14.1%
021M2170	522010 MEDICARE	11,406.21	.00	.00	10,059.18	.00	14,147.00	.0%
021M2170	523000 SHRF TRAFF	41,746.03	46,782.00	46,782.00	38,413.99	46,782.00	52,732.00	12.7%
021M2170	524000 SHRF TRAFF	228,907.23	253,344.00	253,344.00	216,328.28	253,344.00	265,330.00	4.7%
021M2170	524080 SHRF TRAFF	5,423.97	6,000.00	6,000.00	4,892.06	6,000.00	6,000.00	.0%
021M2170	526000 SHRF TRAFF	3,490.96	5,500.00	5,500.00	2,587.58	5,000.00	5,500.00	.0%
021M2170	527000 FAMLY SICK	3,213.40	3,354.00	3,354.00	2,838.77	3,181.41	3,775.00	12.6%
TOTAL SHERIFF SALARIES & BEN		1,148,531.56	1,262,044.00	1,262,044.00	1,029,509.31	1,220,248.66	1,449,913.00	14.9%
TOTAL SHERIFF-TRAFFIC POLICI		1,508,838.07	1,584,143.00	1,585,239.00	1,335,668.75	1,543,459.66	1,786,803.00	12.7%
021N SHERIFF-TRAINING								
021OP SHERIFF OPERATIONS								
021N2140	531000 SHRF TRAIN	9,552.82	11,000.00	11,000.00	11,015.29	11,000.00	11,550.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
SHERIFF									
021N2140	541000	SHRF TRAIN	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
021N2140	543000	SHRF TRAIN	1,037.20	20,187.00	20,187.00	4,490.28	15,000.00	20,187.00	.0%
021N2140	545000	SHRF TRAIN	175.00	100.00	100.00	.00	.00	100.00	.0%
021N2140	549000	MISCELLANE	16,601.00	17,000.00	17,000.00	5,562.30	10,000.00	17,000.00	.0%
TOTAL SHERIFF OPERATIONS			27,366.02	50,287.00	50,287.00	21,067.87	36,000.00	50,837.00	1.1%
TOTAL SHERIFF-TRAINING			27,366.02	50,287.00	50,287.00	21,067.87	36,000.00	50,837.00	1.1%
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%

022A JAIL-ADMIN									
022OP JAIL OPERATIONS									
022A2310	531000	JAIL ADMIN	1,813.48	2,260.00	2,260.00	1,855.77	2,260.00	2,373.00	5.0%
022A2310	535000	JAIL ADMIN	432.79	.00	.00	.00	.00	.00	.0%
022A2310	541000	JAIL ADMIN	2,031.20	1,090.00	1,090.00	1,537.57	1,655.00	1,090.00	.0%
022A2310	542000	COMMUNICAT	1,136.36	2,600.00	2,600.00	1,033.37	1,152.00	1,600.00	-38.5%
022A2310	543000	JAIL ADMIN	78.49	250.00	250.00	38.00	250.00	250.00	.0%
022A2310	549000	JAIL ADMIN	294.71	200.00	200.00	586.05	586.00	200.00	.0%
022A2310	591010	JAIL ADMIN	120,216.00	116,776.00	116,776.00	116,776.00	116,776.00	112,726.00	-3.5%
022A2310	595020	JAIL ADMIN	8,466.00	9,060.00	9,060.00	9,060.00	9,060.00	10,284.00	13.5%
022A2310	595030	JAIL ADMIN	15,872.00	15,492.00	15,492.00	12,910.00	15,492.00	18,579.00	19.9%
022A2310	596010	JAIL ADMIN	1,450.00	2,175.00	2,112.00	2,112.00	2,175.00	2,068.00	-2.1%
022A2310	596020	JAIL ADMIN	20,757.00	18,082.00	17,762.00	17,762.00	18,082.00	17,535.00	-1.3%
022A2310	596030	JAIL ADMIN	.00	2,267.00	2,144.00	2,144.00	2,267.00	2,064.00	-3.7%
022A2310	598010	JAIL ADMIN	820,772.00	888,646.00	888,646.00	888,646.00	888,646.00	921,614.00	3.7%
TOTAL JAIL OPERATIONS			993,320.03	1,058,898.00	1,058,392.00	1,054,460.76	1,058,401.00	1,090,383.00	3.0%

022PR JAIL SALARIES AND BENEFITS									
022A2310	510000	JAIL ADMIN	308,235.57	453,297.00	428,736.00	350,150.40	400,518.21	409,526.00	-4.5%
022A2310	521000	JAIL ADMIN	1,024.54	1,191.00	1,075.00	1,024.20	1,191.00	1,180.00	9.8%
022A2310	522000	FICA	18,782.04	34,596.00	32,717.00	21,281.84	30,639.65	24,296.00	-25.7%
022A2310	522010	MEDICARE	4,392.66	.00	.00	4,977.25	.00	5,682.00	.0%
022A2310	523000	JAIL ADMIN	25,851.54	48,734.00	46,174.00	29,539.83	36,046.64	29,750.00	-35.6%
022A2310	524000	JAIL ADMIN	59,380.87	92,945.00	84,370.00	69,053.80	92,945.00	78,961.00	-6.4%
022A2310	525000	JAIL ADMIN	67.33	80.00	64.00	44.00	80.00	106.00	65.6%
022A2310	526000	JAIL ADMIN	915.07	1,750.00	1,750.00	904.36	1,750.00	1,838.00	5.0%
022A2310	527000	FAMLY SICK	452.76	665.00	629.00	514.35	588.37	588.00	-6.5%
TOTAL JAIL SALARIES AND BENE			419,102.38	633,258.00	595,515.00	477,490.03	563,758.87	551,927.00	-7.3%
TOTAL JAIL-ADMIN			1,412,422.41	1,692,156.00	1,653,907.00	1,531,950.79	1,622,159.87	1,642,310.00	-.7%

022B JAIL-KITCHEN									
022OP JAIL OPERATIONS									
022B2391	541000	JAIL KTCHN	322,702.93	460,250.00	460,250.00	281,537.58	317,726.00	483,263.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
JAIL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
022B2391	549000	JAIL KTCN	400.00	400.00	400.00	400.00	400.00	400.00	.0%
TOTAL JAIL OPERATIONS			323,102.93	460,650.00	460,650.00	281,937.58	318,126.00	483,663.00	5.0%
TOTAL JAIL-KITCHEN			323,102.93	460,650.00	460,650.00	281,937.58	318,126.00	483,663.00	5.0%
022C JAIL-PRISONER CARE									
0220P JAIL OPERATIONS									
022C2360	531000	PRISONER C	176,958.19	223,842.00	223,842.00	202,654.53	226,104.00	235,034.00	5.0%
022C2360	535000	PRISONER C	1,009.51	.00	.00	.00	.00	.00	.0%
022C2360	541000	PRISONER C	831,895.41	1,027,391.00	1,127,630.00	1,038,319.05	1,093,633.00	1,056,225.00	-6.3%
022C2360	542000	COMMUNICAT	2,206.40	4,721.00	4,721.00	2,505.82	2,992.00	4,721.00	.0%
022C2360	545000	PRISONER C	3,908.54	4,185.00	4,185.00	3,335.60	3,995.00	4,185.00	.0%
022C2360	547000	PRISONER C	2,034.26	2,250.00	2,250.00	1,197.40	1,549.00	2,250.00	.0%
022C2360	548000	PRISONER C	7,862.77	4,100.00	4,100.00	1,688.03	2,513.00	4,100.00	.0%
022C2360	549000	PRISONER C	85.50	400.00	400.00	343.89	400.00	400.00	.0%
022C2360	591020	PRISONER C	17,378.00	18,543.00	18,543.00	15,452.50	18,543.00	20,679.00	11.5%
022C2360	592010	PRISONER C	3,270.72	3,863.00	3,863.00	1,567.89	3,863.00	3,736.00	-3.3%
022C2360	592011	ISF-POSTAG	766.24	721.00	721.00	409.93	721.00	1,431.00	98.5%
022C2360	593000	ITF-SUPLY	.00	.00	.00	10.93	.00	.00	.0%
022C2360	593030	ITF-C-STOR	.00	.00	.00	46.38	.00	.00	.0%
022C2360	596010	PRISONER C	13,319.00	19,978.00	19,978.00	19,978.00	19,978.00	19,978.00	.0%
022C2360	596020	PRISONER C	219,484.00	176,121.00	176,121.00	176,121.00	176,121.00	176,121.00	.0%
022C2360	596030	PRISONER C	.00	11,532.00	11,532.00	11,532.00	11,532.00	12,252.00	6.2%
022C9123	570000	JAIL CAP L	5,960.60	6,420.00	6,420.00	5,882.91	6,420.00	6,420.00	.0%
022C9223	580000	JAIL CAP L	457.12	.00	.00	.00	.00	.00	.0%
022X0501	597000	X-OUT JAIL	9,140.73	.00	.00	.00	.00	.00	.0%
TOTAL JAIL OPERATIONS			1,295,736.99	1,504,067.00	1,604,306.00	1,481,045.86	1,568,364.00	1,547,532.00	-3.5%
022PR JAIL SALARIES AND BENEFITS									
022C2360	510000	PRISONER C	1,445,102.55	1,955,873.00	1,999,454.00	1,720,512.97	1,964,496.33	2,108,983.00	5.5%
022C2360	512000	PRISONER C	384,481.22	350,500.00	362,180.00	349,455.98	424,232.00	350,500.00	-3.2%
022C2360	513000	SICK&VAC L	9,258.09	.00	.00	2,449.97	1,705.67	.00	.0%
022C2360	521000	PRISONER C	7,574.64	6,747.00	6,747.00	6,838.35	6,747.00	7,970.00	18.1%
022C2360	522000	FICA	127,097.01	176,438.00	180,649.00	125,339.06	182,151.00	127,925.00	-29.2%
022C2360	522010	MEDICARE	29,724.39	.00	.00	29,313.23	.00	28,943.00	.0%
022C2360	523000	PRISONER C	258,316.40	244,439.00	250,517.00	239,676.36	286,647.40	218,822.00	-12.7%
022C2360	523010	RETIRE/EXC	14,750.50	.00	.00	.00	.00	.00	.0%
022C2360	524000	PRISONER C	732,840.03	803,331.00	803,331.00	707,623.94	803,331.00	789,265.00	-1.8%
022C2360	525000	PRISONER C	51.16	40.00	40.00	44.00	40.00	106.00	165.0%
022C2360	526000	PRISONER C	17,355.18	15,000.00	15,000.00	14,413.81	19,856.00	15,750.00	5.0%
022C2360	527000	FAMLY SICK	3,092.96	3,384.00	3,384.00	6,470.89	6,901.04	7,452.00	120.2%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2021	2021	2022	PCT
JAIL		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
TOTAL JAIL SALARIES AND BENE		3,029,644.13	3,555,752.00	3,621,302.00	3,202,138.56	3,696,107.44	3,655,716.00	1.0%
TOTAL JAIL-PRISONER CARE		4,325,381.12	5,059,819.00	5,225,608.00	4,683,184.42	5,264,471.44	5,203,248.00	-.4%
022D ALTERNATIVE SANCTIONS								
0220P JAIL OPERATIONS								
022D2360	531000 JAIL ALT S	613.24	1,000.00	1,000.00	936.58	1,000.00	1,050.00	5.0%
022D2360	542000 COMMUNICAT	325.43	1,050.00	1,050.00	526.44	362.00	1,050.00	.0%
022D2360	596010 JAIL ALT S	3,366.00	5,048.00	5,048.00	5,048.00	5,048.00	5,048.00	.0%
022D2360	596020 JAIL ALT S	54,872.00	44,390.00	44,390.00	44,390.00	44,390.00	44,390.00	.0%
022D2360	596030 JAIL ALT S	.00	2,680.00	2,680.00	2,680.00	2,680.00	2,880.00	7.5%
TOTAL JAIL OPERATIONS		59,176.67	54,168.00	54,168.00	53,581.02	53,480.00	54,418.00	.5%
022PR JAIL SALARIES AND BENEFITS								
022D2360	510000 JAIL ALT S	486,269.84	519,885.00	531,928.00	442,596.24	509,779.27	551,993.00	3.8%
022D2360	512000 JAIL ALT S	23,308.34	16,000.00	16,798.00	13,602.10	16,000.00	16,000.00	-4.8%
022D2360	521000 JAIL ALT S	1,837.11	1,786.00	1,786.00	1,492.57	1,786.00	1,888.00	5.7%
022D2360	522000 FICA	30,520.32	40,996.00	41,975.00	27,415.03	40,064.38	29,257.00	-30.3%
022D2360	522010 MEDICARE	7,137.72	.00	.00	6,411.58	.00	6,840.00	.0%
022D2360	523000 JAIL ALT S	63,720.96	56,989.00	58,402.00	53,026.06	56,989.00	50,474.00	-13.6%
022D2360	524000 JAIL ALT S	185,862.34	214,183.00	214,183.00	156,992.91	214,183.00	197,404.00	-7.8%
022D2360	525000 JAIL ALT S	25.69	27.00	27.00	22.00	27.00	53.00	96.3%
022D2360	526000 JAIL ALT S	1,800.94	1,700.00	1,700.00	2,046.73	1,700.00	1,785.00	5.0%
022D2360	527000 FAMLY SICK	747.63	786.00	786.00	1,387.70	1,518.98	1,662.00	111.5%
TOTAL JAIL SALARIES AND BENE		801,230.89	852,352.00	867,585.00	704,992.92	842,047.63	857,356.00	-1.2%
TOTAL ALTERNATIVE SANCTIONS		860,407.56	906,520.00	921,753.00	758,573.94	895,527.63	911,774.00	-1.1%
022E JAIL-TRANSPORT								
0220P JAIL OPERATIONS								
022E2360	532000 JAIL TRNSP	40.74	100.00	100.00	29.23	100.00	100.00	.0%
022E2360	542000 COMMUNICAT	994.90	1,100.00	1,100.00	1,111.23	1,381.00	1,620.00	47.3%
022E2360	543000 JAIL TRNSP	7,386.99	15,000.00	15,000.00	2,683.20	15,000.00	14,500.00	-3.3%
022E2360	595030 JAIL TRNSP	23,808.00	22,878.00	22,878.00	19,070.00	22,878.00	27,453.00	20.0%
022E2360	596010 JAIL TRNSP	2,131.00	3,196.00	3,196.00	3,196.00	3,196.00	3,196.00	.0%
022E2360	596020 JAIL TRNSP	34,321.00	27,949.00	27,949.00	27,949.00	27,949.00	27,949.00	.0%
022E2360	596030 JAIL TRNSP	.00	1,843.00	1,843.00	1,843.00	1,843.00	1,948.00	5.7%
TOTAL JAIL OPERATIONS		68,682.63	72,066.00	72,066.00	55,881.66	72,347.00	76,766.00	6.5%
022PR JAIL SALARIES AND BENEFITS								
022E2360	510000 JAIL TRNSP	293,582.70	362,465.00	368,256.00	305,028.87	350,898.06	375,100.00	1.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
JAIL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
022E2360	512000	JAIL TRNSP	12,467.82	6,000.00	6,357.00	8,143.09	6,000.00	6,000.00	-5.6%
022E2360	513000	SICK&VAC L	3,302.37	.00	.00	.00	.00	.00	.0%
022E2360	521000	JAIL TRNSP	1,141.90	1,191.00	1,191.00	1,017.89	1,191.00	1,416.00	18.9%
022E2360	522000	FICA	18,716.73	28,188.00	28,656.00	18,996.85	27,195.64	22,399.00	-21.8%
022E2360	522010	MEDICARE	4,377.29	.00	.00	4,442.81	.00	5,237.00	.0%
022E2360	523000	JAIL TRNSP	38,169.55	39,533.00	40,209.00	36,285.03	39,533.00	38,358.00	-4.6%
022E2360	524000	JAIL TRNSP	93,837.90	121,315.00	121,315.00	92,069.41	121,315.00	127,323.00	5.0%
022E2360	525000	JAIL TRNSP	26.19	27.00	27.00	22.00	27.00	53.00	96.3%
022E2360	526000	JAIL TRNSP	418.77	1,500.00	1,500.00	1,565.15	1,500.00	1,575.00	5.0%
022E2360	527000	FAMLY SICK	453.74	540.00	540.00	804.09	1,031.08	1,006.00	86.3%
TOTAL JAIL SALARIES AND BENE			466,494.96	560,759.00	568,051.00	468,375.19	548,690.78	578,467.00	1.8%
TOTAL JAIL-TRANSPORT			535,177.59	632,825.00	640,117.00	524,256.85	621,037.78	655,233.00	2.4%
022F JAIL-TRAINING									
0220P JAIL OPERATIONS									
022F2340	531000	JAIL TRNG	19,175.59	6,200.00	6,200.00	12,027.86	12,000.00	6,510.00	5.0%
022F2340	541000	JAIL TRNG	.00	250.00	250.00	.00	.00	250.00	.0%
022F2340	543000	JAIL TRNG	2,276.68	15,000.00	15,000.00	9,075.44	14,000.00	15,000.00	.0%
022F2340	545000	OPER RENTA	175.00	600.00	600.00	.00	.00	600.00	.0%
022F2340	549000	MISCELLANE	10,466.78	19,900.00	19,900.00	5,403.38	14,000.00	19,900.00	.0%
TOTAL JAIL OPERATIONS			32,094.05	41,950.00	41,950.00	26,506.68	40,000.00	42,260.00	.7%
TOTAL JAIL-TRAINING			32,094.05	41,950.00	41,950.00	26,506.68	40,000.00	42,260.00	.7%
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%
023A JUVENILE-ADMIN									
0230P JUVENILE OPERATIONS									
02352710	531000	JUV ADMIN	6,009.93	7,213.00	7,213.00	5,647.82	7,760.00	7,213.00	.0%
02352710	541000	JUV ADMIN	188.18	100.00	100.00	240.76	300.00	100.00	.0%
02352710	542000	COMMUNICAT	3,020.35	4,398.00	4,398.00	992.88	1,118.00	1,152.00	-73.8%
02352710	543000	JUV ADMIN	307.28	1,577.00	1,577.00	.00	200.00	1,577.00	.0%
02352710	545000	JUV ADMIN	1,947.60	2,064.00	2,064.00	2,541.01	3,407.00	1,944.00	-5.8%
02352710	546000	INSURANCE	.00	.00	.00	246.71	.00	.00	.0%
02352710	548000	JUV ADMIN	686.18	1,600.00	1,600.00	541.93	720.00	750.00	-53.1%
02352710	549000	JUV ADMIN	1,299.56	3,375.00	3,375.00	1,570.59	1,700.00	3,375.00	.0%
02352710	591010	JUV ADMIN	87,670.00	84,535.00	84,535.00	84,535.00	84,535.00	86,613.00	2.5%
02352710	591020	JUV ADMIN	2,896.00	3,090.00	3,090.00	2,575.00	3,090.00	3,446.00	11.5%
02352710	592010	JUV ADMIN	3,270.72	2,478.00	2,478.00	1,567.89	2,091.00	2,924.00	18.0%
02352710	592011	ISF-POSTAG	2,660.74	2,155.00	2,155.00	1,507.25	2,318.00	1,578.00	-26.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
JUVENILE									
02352710	595020	JUV ADMIN	6,504.00	1,116.00	1,116.00	1,116.00	1,116.00	1,596.00	43.0%
02352710	596010	JUV ADMIN	555.00	832.00	832.00	832.00	832.00	832.00	.0%
02352710	596020	JUV ADMIN	8,218.00	6,574.00	6,574.00	6,574.00	6,574.00	6,574.00	.0%
02352710	596030	JUV ADMIN	.00	1,171.00	1,171.00	1,171.00	1,171.00	1,246.00	6.4%
02352710	598010	JUV ADMIN	184,562.00	181,993.00	181,993.00	181,993.00	181,993.00	220,095.00	20.9%
02359127	570000	JUVENILE C	483.66	600.00	600.00	521.45	550.00	600.00	.0%
02359227	580000	JUVENILE C	113.18	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE OPERATIONS			310,392.38	304,871.00	304,871.00	294,174.29	299,475.00	341,615.00	12.1%
023PR JUVENILE SALARIES & BENEFITS									
02352710	510000	JUV ADMIN	152,486.82	233,791.00	233,791.00	207,550.66	238,069.00	249,379.00	6.7%
02352710	512000	JUV ADMIN	.00	500.00	500.00	.00	200.00	500.00	.0%
02352710	521000	JUV ADMIN	549.79	432.00	432.00	613.84	706.00	708.00	63.9%
02352710	522000	FICA	9,310.79	14,533.00	14,533.00	12,713.04	14,583.00	14,462.00	-.5%
02352710	522010	MEDICARE	2,177.48	3,390.00	3,390.00	2,973.27	3,410.35	3,382.00	-.2%
02352710	523000	JUV ADMIN	19,425.26	26,383.00	26,383.00	24,123.17	27,270.96	24,420.00	-7.4%
02352710	524000	JUV ADMIN	34,790.60	45,000.00	45,000.00	40,050.86	45,863.05	46,008.00	2.2%
02352710	525000	JUV ADMIN	61.61	78.00	78.00	66.00	79.20	159.00	103.8%
02352710	527000	FAMLY SICK	224.49	343.00	343.00	305.38	350.29	347.00	1.2%
TOTAL JUVENILE SALARIES & BE			219,026.84	324,450.00	324,450.00	288,396.22	330,531.85	339,365.00	4.6%
TOTAL JUVENILE-ADMIN			529,419.22	629,321.00	629,321.00	582,570.51	630,006.85	680,980.00	8.2%
023B JUVENILE-CASE SUPERVISION									
0230P JUVENILE OPERATIONS									
02352740	531000	JUV CASE S	3,435.95	6,886.00	6,886.00	3,086.65	2,710.00	19,486.00	183.0%
02352740	535000	JUV CASE S	.00	400.00	400.00	.00	400.00	400.00	.0%
02352740	541000	JUV CASE S	87,767.74	95,664.00	95,664.00	42,211.94	54,000.00	83,664.00	-12.5%
02352740	542000	COMMUNICAT	5,038.20	5,280.00	5,280.00	4,727.28	5,675.00	5,316.00	.7%
02352740	543000	JUV CASE S	59.21	2,500.00	2,500.00	306.41	1,500.00	3,100.00	24.0%
02352740	548000	REPAIRS &	332.02	.00	.00	.00	.00	.00	.0%
02352740	549000	JUV CASE S	2,074.61	5,334.00	5,334.00	2,833.39	4,600.00	5,784.00	8.4%
02352740	595030	JUV CASE S	40,128.00	46,848.00	46,848.00	39,040.00	46,848.00	50,712.00	8.2%
02352740	596010	JUV CASE S	2,882.00	4,323.00	4,323.00	4,323.00	4,323.00	5,048.00	16.8%
02352740	596020	JUV CASE S	47,953.00	38,362.00	38,362.00	38,362.00	38,362.00	44,389.00	15.7%
02352740	596030	JUV CASE S	.00	2,400.00	2,400.00	2,400.00	2,400.00	3,232.00	34.7%
TOTAL JUVENILE OPERATIONS			189,670.73	207,997.00	207,997.00	137,290.67	160,818.00	221,131.00	6.3%
023PR JUVENILE SALARIES & BENEFITS									
02352740	510000	JUV CASE S	424,037.74	478,013.00	478,013.00	416,680.09	476,545.35	527,576.00	10.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
JUVENILE									
02352740	512000	JUV CASE S	.00	2,080.00	2,080.00	154.77	1,000.00	2,080.00	.0%
02352740	521000	JUV CASE S	1,507.48	1,512.00	1,512.00	1,382.78	1,584.87	1,652.00	9.3%
02352740	522000	FICA	25,878.33	29,796.00	29,796.00	25,494.21	29,150.34	30,729.00	3.1%
02352740	522010	MEDICARE	6,052.25	6,931.00	6,931.00	5,962.40	6,817.48	7,187.00	3.7%
02352740	523000	JUV CASE S	51,644.28	53,002.00	53,002.00	47,793.88	56,336.00	52,243.00	-1.4%
02352740	524000	JUV CASE S	95,585.76	105,000.00	105,000.00	91,068.51	103,096.86	107,156.00	2.1%
02352740	525000	JUV CASE S	169.51	182.00	182.00	149.60	178.20	371.00	103.8%
02352740	526000	UNIFORMS &	.00	500.00	500.00	.00	200.00	500.00	.0%
02352740	527000	FAMLY SICK	623.01	701.00	701.00	612.22	699.95	737.00	5.1%
TOTAL JUVENILE SALARIES & BE			605,498.36	677,717.00	677,717.00	589,298.46	675,609.05	730,231.00	7.7%
TOTAL JUVENILE-CASE SUPERVIS			795,169.09	885,714.00	885,714.00	726,589.13	836,427.05	951,362.00	7.4%

023C	JUVENILE-CUSTODY								
0230P	JUVENILE OPERATIONS								
02352760	531000	JUV CUSTOD	30,394.31	49,317.00	49,317.00	27,627.07	36,000.00	49,317.00	.0%
02352760	541000	JUV CUSTOD	25,451.20	27,618.00	27,618.00	20,834.83	27,618.00	27,618.00	.0%
02352760	542000	COMMUNICAT	1,460.58	1,200.00	1,200.00	1,536.24	1,823.00	1,200.00	.0%
02352760	543000	JUV CUSTOD	1,254.56	3,600.00	3,600.00	1,464.43	3,000.00	3,600.00	.0%
02352760	545000	JUV CUSTOD	1,947.60	1,944.00	1,944.00	1,623.00	1,944.00	1,944.00	.0%
02352760	548000	JUV CUSTOD	236.48	1,253.00	1,253.00	644.33	780.00	1,253.00	.0%
02352760	549000	JUV CUSTOD	9,276.92	4,800.00	4,800.00	7,984.73	9,574.00	4,800.00	.0%
02352760	596010	JUV CUSTOD	6,543.00	9,814.00	9,814.00	9,814.00	9,814.00	9,814.00	.0%
02352760	596020	JUV CUSTOD	108,858.00	87,087.00	87,087.00	87,087.00	87,087.00	87,087.00	.0%
02352760	596030	JUV CUSTOD	.00	4,776.00	4,776.00	4,776.00	4,776.00	4,797.00	.4%
TOTAL JUVENILE OPERATIONS			185,422.65	191,409.00	191,409.00	163,391.63	182,416.00	191,430.00	.0%

023PR	JUVENILE SALARIES & BENEFITS								
02352760	510000	JUV CUSTOD	851,176.03	860,936.00	860,936.00	769,734.06	880,081.00	838,600.00	-2.6%
02352760	511000	JUV CUSTOD	73,347.93	79,054.00	79,054.00	24,432.48	19,270.68	79,054.00	.0%
02352760	512000	JUV CUSTOD	12,542.51	47,627.00	47,627.00	7,025.13	8,193.34	47,627.00	.0%
02352760	513000	SICK&VAC L	101.26	.00	.00	21,076.48	21,076.48	.00	.0%
02352760	521000	JUV CUSTOD	3,929.87	3,485.00	3,485.00	3,059.61	3,477.41	6,426.00	84.4%
02352760	522000	FICA	57,966.39	62,249.00	62,249.00	49,981.13	56,821.61	134,615.00	116.3%
02352760	522010	MEDICARE	13,556.57	11,711.00	11,711.00	11,689.16	13,593.91	35,754.00	205.3%
02352760	523000	JUV CUSTOD	102,151.59	100,305.00	100,305.00	88,584.67	100,782.34	195,587.00	95.0%
02352760	524000	JUV CUSTOD	219,667.88	215,700.00	215,700.00	194,715.09	219,359.60	214,286.00	-.7%
02352760	525000	JUV CUSTOD	385.05	374.00	374.00	316.80	365.20	742.00	98.4%
02352760	526000	JUV CUSTOD	.00	2,080.00	2,080.00	.00	1,000.00	2,080.00	.0%
02352760	527000	FAMLY SICK	1,375.40	1,263.00	1,263.00	1,207.08	1,443.05	3,182.00	151.9%
TOTAL JUVENILE SALARIES & BE			1,336,200.48	1,384,784.00	1,384,784.00	1,171,821.69	1,325,464.62	1,557,953.00	12.5%
TOTAL JUVENILE-CUSTODY			1,521,623.13	1,576,193.00	1,576,193.00	1,335,213.32	1,507,880.62	1,749,383.00	11.0%

023D	JUVENILE-BECCA GRANT FUNDING								
0230P	JUVENILE OPERATIONS								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
JUVENILE									
02352741	531000	JUV BECCA	558.82	600.00	600.00	.00	200.00	.00	-100.0%
02352741	543000	JUV BECCA	.00	600.00	600.00	.00	300.00	.00	-100.0%
02352741	549000	MISCELLANE	195.00	450.00	450.00	200.00	225.00	.00	-100.0%
02352741	596010	JUV BECCA	483.00	725.00	725.00	725.00	725.00	.00	-100.0%
02352741	596020	JUV BECCA	7,534.00	6,027.00	6,027.00	6,027.00	6,027.00	.00	-100.0%
02352741	596030	JUV BECCA	.00	532.00	532.00	532.00	532.00	.00	-100.0%
TOTAL JUVENILE OPERATIONS			8,770.82	8,934.00	8,934.00	7,484.00	8,009.00	.00	-100.0%
023PR JUVENILE SALARIES & BENEFITS									
02352741	510000	JUV BECCA	100,773.83	106,340.00	106,340.00	84,981.02	107,505.54	113,929.00	7.1%
02352741	521000	JUV BECCA	467.47	432.00	432.00	371.01	469.16	472.00	9.3%
02352741	522000	FICA	5,788.06	6,593.00	6,593.00	4,960.04	6,322.16	6,620.00	.4%
02352741	522010	MEDICARE	1,353.78	1,542.00	1,542.00	1,160.05	1,478.62	1,548.00	.4%
02352741	523000	JUV BECCA	12,581.10	11,931.00	11,931.00	9,965.85	12,895.62	11,233.00	-5.9%
02352741	524000	JUV BECCA	29,767.86	30,000.00	30,000.00	24,818.19	30,547.22	30,616.00	2.1%
02352741	525000	JUV BECCA	52.22	52.00	52.00	41.80	52.80	106.00	103.8%
02352741	527000	FAMLY SICK	147.83	156.00	156.00	124.71	157.77	159.00	1.9%
TOTAL JUVENILE SALARIES & BE			150,932.15	157,046.00	157,046.00	126,422.67	159,428.89	164,683.00	4.9%
TOTAL JUVENILE-BECCA GRANT F			159,702.97	165,980.00	165,980.00	133,906.67	167,437.89	164,683.00	-.8%
023E JUVENILE-INDIGENT DEFENSE									
023OP JUVENILE OPERATIONS									
02351595	541000	JUV IND DE	1,600.00	300.00	300.00	.00	300.00	.00	-100.0%
TOTAL JUVENILE OPERATIONS			1,600.00	300.00	300.00	.00	300.00	.00	-100.0%
TOTAL JUVENILE-INDIGENT DEFE			1,600.00	300.00	300.00	.00	300.00	.00	-100.0%
023F JUVENILE-LEGAL									
023OP JUVENILE OPERATIONS									
02352730	531000	JUV LEGAL	434.67	436.00	436.00	577.53	600.00	436.00	.0%
02352730	541000	JUV LEGAL	10,156.85	9,325.00	9,325.00	10,911.96	12,635.00	9,625.00	3.2%
02352730	543000	JUV LEGAL	.00	900.00	900.00	.00	200.00	900.00	.0%
02352730	549000	MISCELLANE	963.46	900.00	900.00	126.50	250.00	900.00	.0%
02352730	596010	JUV LEGAL	823.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	.0%
02352730	596020	JUV LEGAL	13,701.00	10,961.00	10,961.00	10,961.00	10,961.00	10,961.00	.0%
02352730	596030	JUV LEGAL	.00	570.00	570.00	570.00	570.00	609.00	6.8%
TOTAL JUVENILE OPERATIONS			26,078.98	24,327.00	24,327.00	24,381.99	26,451.00	24,666.00	1.4%
023PR JUVENILE SALARIES & BENEFITS									
02352730	510000	JUV LEGAL	142,859.15	113,462.00	113,462.00	100,064.70	114,560.37	121,153.00	6.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
JUVENILE									
02352730	512000	JUV LEGAL	.00	550.00	550.00	277.86	200.00	550.00	.0%
02352730	521000	JUV LEGAL	775.37	432.00	432.00	446.50	493.08	472.00	9.3%
02352730	522000	FICA	8,686.23	7,077.00	7,077.00	6,114.96	6,987.04	7,069.00	-.1%
02352730	522010	MEDICARE	2,031.48	1,645.00	1,645.00	1,430.10	1,634.09	1,653.00	.5%
02352730	523000	JUV LEGAL	17,383.73	12,587.00	12,587.00	11,478.94	13,001.48	12,049.00	-4.3%
02352730	524000	JUV LEGAL	38,901.31	30,000.00	30,000.00	26,725.96	30,547.22	30,616.00	2.1%
02352730	525000	JUV LEGAL	67.55	52.00	52.00	44.00	52.80	106.00	103.8%
02352730	527000	FAMLY SICK	209.58	166.00	166.00	147.22	168.22	170.00	2.4%
TOTAL JUVENILE SALARIES & BE			210,914.40	165,971.00	165,971.00	146,730.24	167,644.30	173,838.00	4.7%
TOTAL JUVENILE-LEGAL			236,993.38	190,298.00	190,298.00	171,112.23	194,095.30	198,504.00	4.3%
023G JUVENILE-LEGAL-GAL									
0230P JUVENILE OPERATIONS									
02352731	531000	JUV GAL SU	1,461.49	2,800.00	2,800.00	891.15	1,200.00	2,800.00	.0%
02352731	535000	JUV GAL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
02352731	541000	JUV GAL PR	790.24	2,192.00	2,192.00	155.73	200.00	2,192.00	.0%
02352731	542000	JUV GAL CO	1,425.99	1,000.00	1,000.00	592.60	589.00	1,000.00	.0%
02352731	543000	JUV GAL TR	5,966.63	13,100.00	13,100.00	2,628.71	3,825.00	13,100.00	.0%
02352731	545000	JUV GAL OP	.00	.00	.00	27.42	.00	.00	.0%
02352731	548000	JUV GAL RE	596.04	1,440.00	1,440.00	332.42	500.00	1,440.00	.0%
02352731	549000	MISCELLANE	46.59	1,500.00	1,500.00	3,351.84	3,150.00	1,500.00	.0%
02352731	596010	JUV GAL IN	205.00	307.00	307.00	307.00	307.00	322.00	4.9%
02352731	596020	JUV GAL IN	1,960.00	1,568.00	1,568.00	1,568.00	1,568.00	1,641.00	4.7%
02352731	596030	JUV GAL IN	.00	836.00	836.00	836.00	836.00	914.00	9.3%
023G9127	570000	DEBT SERVI	1,677.35	1,800.00	1,800.00	1,564.36	1,640.00	1,800.00	.0%
023G9227	580000	DEBT SERVI	113.17	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE OPERATIONS			14,242.50	27,543.00	27,543.00	12,255.23	14,815.00	27,709.00	.6%
023PR JUVENILE SALARIES & BENEFITS									
02352731	510000	JUV GAL SA	158,709.51	166,504.00	166,504.00	137,714.77	164,326.64	169,001.00	1.5%
02352731	512000	JUV GAL OV	.00	700.00	700.00	.00	300.00	700.00	.0%
02352731	521000	JUV GAL IN	659.21	618.00	618.00	541.30	627.44	472.00	-23.6%
02352731	522000	FICA	9,655.28	9,748.00	9,748.00	8,396.89	9,720.00	7,166.00	-26.5%
02352731	522010	MEDICARE	2,258.21	2,267.00	2,267.00	1,963.79	2,259.63	1,676.00	-26.1%
02352731	523000	JUV GAL RE	20,468.46	19,162.00	19,162.00	16,382.76	18,044.13	12,048.00	-37.1%
02352731	524000	JUV GAL ME	41,736.17	42,000.00	42,000.00	35,454.91	41,068.62	30,616.00	-27.1%
02352731	525000	JUV GAL LI	73.73	73.00	73.00	58.08	69.70	106.00	45.2%
02352731	527000	FAMLY SICK	232.90	244.00	244.00	202.12	235.30	173.00	-29.1%
TOTAL JUVENILE SALARIES & BE			233,793.47	241,316.00	241,316.00	200,714.62	236,651.46	221,958.00	-8.0%
TOTAL JUVENILE-LEGAL-GAL			248,035.97	268,859.00	268,859.00	212,969.85	251,466.46	249,667.00	-7.1%
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%
051A AIR POLLUTION CONTROL									
0510P AIR POLLUTION OPERATIONS									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
AIR POLLUTION CONTROL									
05155370	544000	AIR POLLU	24,729.80	25,250.00	25,250.00	25,206.80	25,207.00	25,950.00	2.8%
		TOTAL AIR POLLUTION OPERATIO	24,729.80	25,250.00	25,250.00	25,206.80	25,207.00	25,950.00	2.8%
		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 AIR POLLUTION CONTROL	24,729.80	25,250.00	25,250.00	25,206.80	25,207.00	25,950.00	2.8%

052A ANIMAL SHELTER									
0520P ANIMAL SHELTER OPERATIONS									
05255430	531000	ANIMAL SHE	18,825.51	8,500.00	16,500.00	12,972.04	13,068.00	7,000.00	-57.6%
05255430	531200	ANIMAL SHE	.00	8,000.00	.00	.00	.00	7,000.00	.0%
05255430	541000	ANIMAL SHE	36,529.33	40,000.00	40,000.00	36,461.24	38,223.00	48,000.00	20.0%
05255430	542000	COMMUNICAT	275.77	40.00	40.00	493.55	533.00	580.00	1350.0%
05255430	545000	OPER RENTA	2,170.66	.00	.00	188.00	226.00	226.00	.0%
05255430	549000	ANIMAL SHE	2,634.04	1,000.00	1,000.00	2,901.20	3,213.00	2,500.00	150.0%
05255430	591010	ANIMAL SHE	9,810.00	9,753.00	9,753.00	9,753.00	9,753.00	12,701.00	30.2%
05255430	595000	INTRFND-OP	25.31	.00	.00	16.80	.00	.00	.0%
05255430	595020	ANIMAL SHE	636.00	708.00	708.00	708.00	708.00	996.00	40.7%
05255430	595030	ANIMAL SHE	6,540.00	6,888.00	6,888.00	5,740.00	6,888.00	7,212.00	4.7%
05255430	596010	ANIML SHEL	1,893.00	2,843.00	2,843.00	2,843.00	2,843.00	3,012.00	5.9%
05255430	596020	ANIMAL SHE	31,320.00	25,074.00	25,074.00	25,074.00	25,074.00	26,624.00	6.2%
05255430	596030	ANIMAL SHE	.00	1,127.00	1,127.00	1,127.00	1,127.00	1,110.00	-1.5%
05255430	598000	ITR RPR	7.90	.00	.00	.00	.00	.00	.0%
05255430	598010	ANIMAL SHE	37,225.00	36,459.00	36,459.00	36,459.00	36,459.00	44,640.00	22.4%
		TOTAL ANIMAL SHELTER OPERATI	147,892.52	140,392.00	140,392.00	134,736.83	138,115.00	161,601.00	15.1%

052PR ANIMAL SHELTER SAL & BEN									
05255430	510000	ANIMAL SHE	184,404.63	191,975.00	191,975.00	159,935.44	178,529.00	187,313.00	-2.4%
05255430	511000	ANIMAL SHE	33,547.50	35,418.00	35,418.00	37,518.22	45,535.00	35,418.00	.0%
05255430	512000	OVERTIME	130.16	.00	.00	.00	.00	.00	.0%
05255430	513000	SICK&VAC L	19,692.38	.00	.00	32,658.02	32,658.00	.00	.0%
05255430	521000	ANIMAL SHE	1,157.62	1,070.00	1,070.00	1,146.02	1,303.00	934.00	-12.7%
05255430	522000	FICA	14,399.00	11,382.00	11,382.00	13,983.62	16,130.00	10,817.00	-5.0%
05255430	522010	MEDICARE	3,367.56	2,028.00	2,028.00	3,270.38	3,772.00	2,531.00	24.8%
05255430	523000	ANIMAL SHE	22,757.12	22,000.00	22,000.00	18,150.22	20,800.00	18,164.00	-17.4%
05255430	524000	ANIMAL SHE	29,896.54	36,306.00	36,306.00	25,494.40	29,242.00	44,665.00	23.0%
05255430	525000	ANIMAL SHE	106.58	117.00	117.00	82.95	92.00	195.00	66.7%
05255430	527000	FAMLY SICK	348.88	282.00	282.00	337.71	389.00	261.00	-7.4%
		TOTAL ANIMAL SHELTER SAL & B	309,807.97	300,578.00	300,578.00	292,576.98	328,450.00	300,298.00	-.1%
		TOTAL ANIMAL SHELTER	457,700.49	440,970.00	440,970.00	427,313.81	466,565.00	461,899.00	4.7%
		TOTAL ANIMAL SHELTER	457,700.49	440,970.00	440,970.00	427,313.81	466,565.00	461,899.00	4.7%

053A BOUNDARY REVIEW BOARD									
0530P BOUNDARY REVIEW BRD OPERATIONS									
05355860	531000	SUPPLIES	.00	.00	.00	160.17	160.00	150.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
BOUNDARY	REVIEW	BOARD	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
05355860	543000	BRB TRAVEL	100.00	300.00	300.00	.00	.00	300.00	.0%
05355860	549000	MISCELLANE	150.00	350.00	350.00	250.00	150.00	350.00	.0%
05355860	596010	BRB INTRFN	4.00	6.00	6.00	6.00	15.00	6.00	.0%
05355860	596020	BRB INTRFN	36.00	28.00	28.00	28.00	23.00	28.00	.0%
05355860	596030	BRB INTRFN	.00	15.00	15.00	15.00	9.00	15.00	.0%
TOTAL BOUNDARY REVIEW BRD OP			290.00	699.00	699.00	459.17	357.00	849.00	21.5%
053PR	BOUNDARY REVIEW BRD SAL & BEN								
05355860	510000	BRB SALARI	150.00	3,000.00	3,000.00	250.00	526.00	1,000.00	-66.7%
05355860	521000	BRB INDSTR	.36	216.00	216.00	.66	2.00	216.00	.0%
05355860	522000	FICA	9.30	230.00	230.00	15.50	38.00	230.00	.0%
05355860	522010	MEDICARE	2.19	.00	.00	3.65	4.00	.00	.0%
05355860	527000	FAMLY SICK	.21	.00	.00	.35	1.00	.00	.0%
TOTAL BOUNDARY REVIEW BRD SA			162.06	3,446.00	3,446.00	270.16	571.00	1,446.00	-58.0%
TOTAL BOUNDARY REVIEW BOARD			452.06	4,145.00	4,145.00	729.33	928.00	2,295.00	-44.6%
TOTAL BOUNDARY REVIEW BOARD			452.06	4,145.00	4,145.00	729.33	928.00	2,295.00	-44.6%
054A	SENIORS								
0540P	SENIOR SERVICES OPERATONS								
05456900	549000	MISCELLANE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	108,000.00	8.0%
TOTAL SENIOR SERVICES OPERAT			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	108,000.00	8.0%
TOTAL SENIORS			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	108,000.00	8.0%
TOTAL SENIOR SERVICES			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	108,000.00	8.0%
060A	CORONER								
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	17,000.00	18,037.61	17,000.00	18,800.00	10.6%
06056320	535000	CORONER	569.20	.00	.00	2,697.68	.00	.00	.0%
06056320	541000	CORONER PR	198,007.94	129,075.00	231,775.00	185,445.09	162,825.00	129,079.00	-44.3%
06056320	541200	CORONER PR	.00	.00	.00	324.14	.00	.00	.0%
06056320	542000	COMMUNICAT	3,321.10	3,400.00	4,760.00	5,553.27	5,100.00	3,600.00	-24.4%
06056320	543000	CORONER TR	130.80	1,000.00	1,000.00	613.75	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%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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
CORONER									
06056320	547000	CORONER UT	1,039.57	.00	3,113.00	2,248.66	3,300.00	3,500.00	12.4%
06056320	548000	REPAIRS &	484.57	.00	.00	658.14	.00	.00	.0%
06056320	549000	MISCELLANE	4,117.91	12,404.00	12,404.00	2,530.37	2,300.00	4,000.00	-67.8%
06056320	591010	CORONER IN	24,541.00	24,382.00	24,382.00	24,382.00	24,382.00	25,636.00	5.1%
06056320	591020	CORONER IN	5,792.00	6,180.00	6,180.00	5,150.00	6,180.00	6,892.00	11.5%
06056320	592010	CORONER IN	3,270.72	2,114.00	2,114.00	1,567.89	2,114.00	2,753.00	30.2%
06056320	592011	ISF-POSTAG	899.68	130.00	130.00	379.38	130.00	87.00	-33.1%
06056320	595000	INTRFND-OP	.00	.00	.00	106.40	.00	.00	.0%
06056320	595020	CORONER IN	1,860.00	1,968.00	1,968.00	1,968.00	1,968.00	2,100.00	6.7%
06056320	595030	CORONER IN	7,668.00	9,900.00	9,900.00	8,250.00	9,900.00	10,884.00	9.9%
06056320	596010	CORONER IN	984.00	2,953.00	2,953.00	2,953.00	2,953.00	2,953.00	.0%
06056320	596020	CORONER IN	16,377.00	26,203.00	26,203.00	26,203.00	26,203.00	26,203.00	.0%
06056320	596030	CORONER IN	.00	1,109.00	1,109.00	1,109.00	1,109.00	1,138.00	2.6%
06056320	598010	CORONER IN	21,562.00	27,318.00	27,318.00	27,318.00	27,318.00	32,526.00	19.1%
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			311,012.58	263,900.00	381,927.00	327,032.01	295,546.00	278,381.00	-27.1%
060PR	CORONER SALARIES & BENEFITS								
06056320	510000	CORONER SA	156,996.66	241,576.00	241,576.00	216,891.32	241,576.00	276,893.00	14.6%
06056320	511000	CORONER EX	71,240.73	54,000.00	60,000.00	47,088.66	69,000.00	54,000.00	-10.0%
06056320	512000	OVERTIME	.00	.00	4,014.00	4,528.76	5,000.00	.00	.0%
06056320	521000	CORONER IN	904.43	1,348.00	1,348.00	1,071.01	1,348.00	1,888.00	40.1%
06056320	522000	FICA	13,863.97	19,204.00	19,204.00	17,696.82	19,204.00	15,258.00	-20.5%
06056320	522010	MEDICARE	3,242.42	3,503.00	3,503.00	4,138.80	3,503.00	3,568.00	1.9%
06056320	523000	CORONER RE	20,249.04	28,377.00	28,377.00	26,220.34	28,377.00	26,533.00	-6.5%
06056320	524000	CORONER ME	28,567.24	66,621.00	66,621.00	51,909.66	66,621.00	58,368.00	-12.4%
06056320	525000	CORONER LI	52.80	104.00	104.00	90.20	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	FAMILY SICK	337.06	354.00	354.00	354.56	354.00	380.00	7.3%
TOTAL CORONER SALARIES & BEN			295,981.33	415,887.00	425,901.00	370,582.37	435,887.00	437,900.00	2.8%
TOTAL CORONER			606,993.91	679,787.00	807,828.00	721,749.56	731,433.00	716,281.00	-11.3%
060B	CORONER INDIGENT BURIALS								
0600P	CORONER OPERATIONS								
06056510	541000	CORONER IN	4,000.00	500.00	7,673.00	3,150.00	3,500.00	600.00	-92.2%
TOTAL CORONER OPERATIONS			4,000.00	500.00	7,673.00	3,150.00	3,500.00	600.00	-92.2%
TOTAL CORONER INDIGENT BURIA			4,000.00	500.00	7,673.00	3,150.00	3,500.00	600.00	-92.2%
TOTAL CORONER			610,993.91	680,287.00	815,501.00	724,899.56	734,933.00	716,881.00	-12.1%
070A	WSU EXTENSION								
0700P	WSU EXTENSION OPERATIONS								
07057121	531000	WSU EXT SU	1,029.12	5,000.00	5,000.00	1,554.85	5,000.00	5,000.00	.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
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
WSU EXTENSION									
07057121	534000	WSU EXT IN	.00	100.00	100.00	.00	100.00	100.00	.0%
07057121	541000	WSU EXT PR	133,691.00	182,739.00	182,739.00	152,283.53	182,739.00	175,105.00	-4.2%
07057121	542000	COMMUNICAT	.00	770.00	770.00	899.20	770.00	1,070.00	39.0%
07057121	548000	WSU EXT RE	1,323.43	1,160.00	1,160.00	1,599.94	1,700.00	1,160.00	.0%
07057121	549000	WSU EXT MI	300.31	1,250.00	1,250.00	276.79	710.00	1,250.00	.0%
07057121	591010	WSU EXT IN	27,519.00	27,334.00	27,334.00	27,334.00	27,334.00	28,534.00	4.4%
07057121	592010	WSU EXT IN	2,334.36	1,554.00	1,554.00	1,165.23	1,554.00	1,786.00	14.9%
07057121	595020	WSU EXT IN	2,220.00	2,352.00	2,352.00	2,352.00	2,352.00	2,448.00	4.1%
07057121	596010	WSU EXT IN	124.00	.00	.00	.00	.00	.00	.0%
07057121	596020	WSU EXT IN	1,185.00	.00	.00	.00	.00	.00	.0%
07057121	598010	WSU EXT IN	29,466.00	25,960.00	25,960.00	25,960.00	25,960.00	28,072.00	8.1%
07059171	570000	WSU EXT CA	2,359.53	2,880.00	2,880.00	1,798.63	2,880.00	2,880.00	.0%
07059271	580000	WSU EXT CA	538.62	.00	.00	.00	.00	.00	.0%
TOTAL WSU EXTENSION OPERATIO			202,090.37	251,099.00	251,099.00	215,224.17	251,099.00	247,405.00	-1.5%
070PR	WSU EXTENSION SAL & BEN								
07057121	510000	WSU EXT SA	22,531.84	.00	.00	.00	.00	.00	.0%
07057121	513000	SICK&VAC L	9,019.23	.00	.00	.00	.00	.00	.0%
07057121	521000	WSU EXT IN	156.82	.00	.00	.00	.00	.00	.0%
07057121	522000	FICA	1,787.76	.00	.00	.00	.00	.00	.0%
07057121	522010	MEDICARE	418.08	.00	.00	.00	.00	.00	.0%
07057121	523000	WSU EXT RE	2,897.58	.00	.00	.00	.00	.00	.0%
07057121	524000	WSU EXT ME	5,730.56	.00	.00	.00	.00	.00	.0%
07057121	525000	WSU EXT LI	13.20	.00	.00	.00	.00	.00	.0%
07057121	527000	FAMLY SICK	46.22	.00	.00	.00	.00	.00	.0%
TOTAL WSU EXTENSION SAL & BE			42,601.29	.00	.00	.00	.00	.00	.0%
TOTAL WSU EXTENSION			244,691.66	251,099.00	251,099.00	215,224.17	251,099.00	247,405.00	-1.5%
TOTAL WSU EXTENSION			244,691.66	251,099.00	251,099.00	215,224.17	251,099.00	247,405.00	-1.5%
080A	BOE								
080OP	BRD OF EQUALIZATION OPERATIONS								
08051424	531000	BOE SUPPLI	22.30	300.00	300.00	113.57	250.00	300.00	.0%
08051424	543000	BOE TRAVEL	.00	1,700.00	1,700.00	.00	300.00	1,700.00	.0%
08051424	548000	BOE REPAIR	1,207.35	1,000.00	1,000.00	1,136.73	1,000.00	1,000.00	.0%
08051424	592010	BOE INTRFN	1,398.00	1,064.00	1,064.00	762.48	1,064.00	859.00	-19.3%
08051424	592011	ISF-POSTAG	309.38	261.00	261.00	241.07	261.00	267.00	2.3%
08051424	596010	BOE INTRFN	4.00	6.00	6.00	6.00	6.00	6.00	.0%
08051424	596020	BOE INTRFN	36.00	28.00	28.00	28.00	28.00	28.00	.0%
TOTAL BRD OF EQUALIZATION OP			2,977.03	4,359.00	4,359.00	2,287.85	2,909.00	4,160.00	-4.6%
080PR	BRD OF EQUALIZATION SAL & BEN								
08051424	510000	BOE SALARI	5,925.00	7,500.00	7,500.00	6,000.00	6,100.00	13,650.00	82.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
BOARD OF EQUALIZATION									
08051424	521000	BOE INDSTR	9.72	90.00	90.00	9.85	15.00	90.00	.0%
08051424	522000	FICA	367.35	574.00	574.00	372.00	370.00	574.00	.0%
08051424	522010	MEDICARE	86.07	.00	.00	87.11	90.00	.00	.0%
08051424	527000	FAMLY SICK	8.69	11.00	11.00	8.80	10.00	11.00	.0%
TOTAL BRD OF EQUALIZATION SA			6,396.83	8,175.00	8,175.00	6,477.76	6,585.00	14,325.00	75.2%
TOTAL BOE			9,373.86	12,534.00	12,534.00	8,765.61	9,494.00	18,485.00	47.5%
TOTAL BOARD OF EQUALIZATION			9,373.86	12,534.00	12,534.00	8,765.61	9,494.00	18,485.00	47.5%
081A DISABILITY BOARD									
081OP DISABILITY BOARD OPERATIONS									
08152110	543000	DISABLTY B	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
08152110	549000	MISCELLANE	.00	600.00	600.00	.00	.00	600.00	.0%
TOTAL DISABILITY BOARD OPERA			.00	1,600.00	1,600.00	.00	.00	1,600.00	.0%
TOTAL DISABILITY BOARD			.00	1,600.00	1,600.00	.00	.00	1,600.00	.0%
TOTAL DISABILITY BOARD			.00	1,600.00	1,600.00	.00	.00	1,600.00	.0%
082A STATE EXAMINER									
082OP STATE EXAMINER OPERATIONS									
08251423	541000	PROFESSION	99,643.52	75,000.00	75,000.00	117,212.63	104,000.00	110,000.00	46.7%
TOTAL STATE EXAMINER OPERATI			99,643.52	75,000.00	75,000.00	117,212.63	104,000.00	110,000.00	46.7%
TOTAL STATE EXAMINER			99,643.52	75,000.00	75,000.00	117,212.63	104,000.00	110,000.00	46.7%
TOTAL STATE EXAMINER			99,643.52	75,000.00	75,000.00	117,212.63	104,000.00	110,000.00	46.7%
083A WACO & WASC									
083OP WACO & WASC OPERATIONS									
08351160	549000	MISCELLANE	13,823.00	14,350.00	14,350.00	13,773.00	13,773.00	15,850.00	10.5%
08351310	549000	MISCELLANE	11,280.00	11,300.00	11,300.00	8,430.00	11,240.00	14,380.00	27.3%
TOTAL WACO & WASC OPERATION			25,103.00	25,650.00	25,650.00	22,203.00	25,013.00	30,230.00	17.9%
TOTAL WACO & WASC			25,103.00	25,650.00	25,650.00	22,203.00	25,013.00	30,230.00	17.9%
TOTAL WACO & WASC			25,103.00	25,650.00	25,650.00	22,203.00	25,013.00	30,230.00	17.9%
209X TRANSFERS-2009 DEBT SVC									
0X0OP GEN FND TRANSFER OUT OPERATION									
001X0209	597000	GF TO 209	17,803.00	.00	.00	.00	.00	.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
DEBT SERVICE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
TOTAL GEN FND TRANSFER OUT O		17,803.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS-2009 DEBT SV		17,803.00	.00	.00	.00	.00	.00	.0%
215X TRANSFERS-2015 DEBT SVC								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0215 597000 GF TO 215		252,452.00	247,453.00	247,453.00	10,223.84	247,453.00	253,441.00	2.4%
TOTAL GEN FND TRANSFER OUT O		252,452.00	247,453.00	247,453.00	10,223.84	247,453.00	253,441.00	2.4%
TOTAL TRANSFERS-2015 DEBT SV		252,452.00	247,453.00	247,453.00	10,223.84	247,453.00	253,441.00	2.4%
220X TRANSFERS-2020 DEBT SVC								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0220 597000 TRANSFER O		140,780.00	193,160.00	193,160.00	4,123.37	193,160.00	201,132.00	4.1%
TOTAL GEN FND TRANSFER OUT O		140,780.00	193,160.00	193,160.00	4,123.37	193,160.00	201,132.00	4.1%
TOTAL TRANSFERS-2020 DEBT SV		140,780.00	193,160.00	193,160.00	4,123.37	193,160.00	201,132.00	4.1%
TOTAL DEBT SERVICE		411,035.00	440,613.00	440,613.00	14,347.21	440,613.00	454,573.00	3.2%
101X TRANSFERS-DEM								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0101 597000 GF TO DEM		186,767.00	292,160.00	292,160.00	292,160.00	292,160.00	294,440.00	.8%
TOTAL GEN FND TRANSFER OUT O		186,767.00	292,160.00	292,160.00	292,160.00	292,160.00	294,440.00	.8%
TOTAL TRANSFERS-DEM		186,767.00	292,160.00	292,160.00	292,160.00	292,160.00	294,440.00	.8%
105X TRANSFERS-LAW LIBRARY								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0105 597000 GF TO LAW		15,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL GEN FND TRANSFER OUT O		15,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL TRANSFERS-LAW LIBRARY		15,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
106X TRANSFERS-SWWF								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0106 597000 GF TO SWWF		413,000.00	111,835.00	111,835.00	111,835.00	111,835.00	111,835.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
GENERAL FUND OP TRANSFERS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 FINAL	PCT CHANGE
TOTAL GEN FND TRANSFER OUT O	413,000.00	111,835.00	111,835.00	111,835.00	111,835.00	111,835.00	.0%
TOTAL TRANSFERS-SWWF	413,000.00	111,835.00	111,835.00	111,835.00	111,835.00	111,835.00	.0%
121X TRANSFERS-COMM DEV							
0X00P GEN FND TRANSFER OUT OPERATION							
001X0121 597000 GF TO CD	275,000.00	400,000.00	400,000.00	.00	400,000.00	400,000.00	.0%
TOTAL GEN FND TRANSFER OUT O	275,000.00	400,000.00	400,000.00	.00	400,000.00	400,000.00	.0%
TOTAL TRANSFERS-COMM DEV	275,000.00	400,000.00	400,000.00	.00	400,000.00	400,000.00	.0%
125X TRANSFERS-FLOOD CONTROL							
0X00P GEN FND TRANSFER OUT OPERATION							
001X0125 597000 GF TO FC	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
TOTAL GEN FND TRANSFER OUT O	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
TOTAL TRANSFERS-FLOOD CONTRO	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
138X TRANSFERS-DISPUTE RES							
0X00P GEN FND TRANSFER OUT OPERATION							
001X0138 597000 GF TO DISP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL GEN FND TRANSFER OUT O	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL TRANSFERS-DISPUTE RES	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
141X TRANSFERS-COVID							
0X00P GEN FND TRANSFER OUT OPERATION							
001X0141 597000 TRANSFER O	.00	200,000.00	200,000.00	.00	200,000.00	200,000.00	.0%
TOTAL GEN FND TRANSFER OUT O	.00	200,000.00	200,000.00	.00	200,000.00	200,000.00	.0%
TOTAL TRANSFERS-COVID	.00	200,000.00	200,000.00	.00	200,000.00	200,000.00	.0%
190X TRANSFERS-PUBLIC HEALTH							
0X00P GEN FND TRANSFER OUT OPERATION							
001X0190 597000 GF TO PH	400,000.00	784,000.00	784,000.00	.00	784,000.00	784,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND OP TRANSFERS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 FINAL	PCT CHANGE	
TOTAL GEN FND TRANSFER OUT O	400,000.00	784,000.00	784,000.00	.00	784,000.00	784,000.00	.0%	
TOTAL TRANSFERS-PUBLIC HEALT	400,000.00	784,000.00	784,000.00	.00	784,000.00	784,000.00	.0%	
401X TRANSFERS-SOLID WASTE								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0401 597000 GF TO SW	147,600.00	147,600.00	147,600.00	147,600.00	147,600.00	147,600.00	.0%	
TOTAL GEN FND TRANSFER OUT O	147,600.00	147,600.00	147,600.00	147,600.00	147,600.00	147,600.00	.0%	
TOTAL TRANSFERS-SOLID WASTE	147,600.00	147,600.00	147,600.00	147,600.00	147,600.00	147,600.00	.0%	
405X TRANSFERS-PACKWOOD AIRPORT								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0405 597000 GF TO PCKW	.00	29,840.00	29,840.00	.00	29,840.00	29,840.00	.0%	
TOTAL GEN FND TRANSFER OUT O	.00	29,840.00	29,840.00	.00	29,840.00	29,840.00	.0%	
TOTAL TRANSFERS-PACKWOOD AIR	.00	29,840.00	29,840.00	.00	29,840.00	29,840.00	.0%	
407X TRANSFERS-SC AIRPORT								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0407 597000 GF TO SC	120,000.00	120,000.00	120,000.00	.00	120,000.00	120,000.00	.0%	
TOTAL GEN FND TRANSFER OUT O	120,000.00	120,000.00	120,000.00	.00	120,000.00	120,000.00	.0%	
TOTAL TRANSFERS-SC AIRPORT	120,000.00	120,000.00	120,000.00	.00	120,000.00	120,000.00	.0%	
507X TRANSFERS-FACILITIES								
0X00P GEN FND TRANSFER OUT OPERATION								
001X0507 597000 GF TO FACL	40,000.00	.00	.00	.00	.00	.00	.0%	
TOTAL GEN FND TRANSFER OUT O	40,000.00	.00	.00	.00	.00	.00	.0%	
TOTAL TRANSFERS-FACILITIES	40,000.00	.00	.00	.00	.00	.00	.0%	
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%	
999N NON-BUDGETARY ITEMS								
09959412 566000 CAPITAL LE								
09959412 566000 CAPITAL LE	11,844.33	.00	.00	.00	.00	.00	.0%	
TOTAL UNDEFINED ROLLUP CODE	11,844.33	.00	.00	.00	.00	.00	.0%	
TOTAL NON-BUDGETARY ITEMS	11,844.33	.00	.00	.00	.00	.00	.0%	
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%	

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
NON-BUDGETARY ITEMS							
** END OF REPORT - Generated by Becky Butler **							