

01/07/2020 06:39
BDButler

Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
000 UNDEFINED						
UNDEFINED	218.30	.00	.00	.00	.00	.00
UNDEFINED	218.30	.00	.00	.00	.00	.00
001 COMMISSIONERS						
BOCC	614,481.38	614,600.00	614,600.00	614,600.00	614,600.00	.00
COMMISSIONERS	614,481.38	614,600.00	614,600.00	614,600.00	614,600.00	.00
002 AUDITOR						
AUDITOR	667,764.46	600,560.00	600,560.00	701,660.00	701,660.00	.00
AUDITOR	667,764.46	600,560.00	600,560.00	701,660.00	701,660.00	.00
003 ELECTIONS						
ELECTIONS	112,111.73	94,000.00	94,000.00	139,000.00	139,000.00	.00
ELECTIONS	112,111.73	94,000.00	94,000.00	139,000.00	139,000.00	.00
004 ASSESSOR						
ASSESSOR	1,930.95	2,600.00	2,600.00	1,800.00	1,800.00	.00
OPEN SPACE	28,124.00	15,000.00	15,000.00	22,000.00	22,000.00	.00
ASSESSOR	30,054.95	17,600.00	17,600.00	23,800.00	23,800.00	.00
005 HUMAN RESOURCES						
HUMAN RESOURCES	123,978.63	127,324.00	127,324.00	127,982.00	128,112.00	.00
HUMAN RESOURCES	123,978.63	127,324.00	127,324.00	127,982.00	128,112.00	.00
006 TREASURER						
TREASURER	29,645,467.71	27,113,448.00	27,893,185.00	29,397,255.00	29,472,028.00	.00
TREASURER	29,645,467.71	27,113,448.00	27,893,185.00	29,397,255.00	29,472,028.00	.00
007 CLERK						

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
CLERK	767,943.68	695,275.00	695,275.00	708,425.00	708,425.00	.00
CLERK	767,943.68	695,275.00	695,275.00	708,425.00	708,425.00	.00
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008 SUPERIOR COURT						
SUPERIOR COURT	38,153.48	21,340.00	21,340.00	21,340.00	21,340.00	.00
SUPERIOR COURT	38,153.48	21,340.00	21,340.00	21,340.00	21,340.00	.00
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009 DISTRICT COURT						
DISTRICT COURT	1,645,838.69	1,558,760.00	1,558,760.00	1,680,325.00	1,680,325.00	.00
DISTRICT COURT	1,645,838.69	1,558,760.00	1,558,760.00	1,680,325.00	1,680,325.00	.00
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010 PROS ATTORNEY						
PROSECUTING ATTORNEY	109,544.56	107,768.00	107,768.00	127,500.00	127,500.00	.00
PROS ATTORNEY-CIVIL	.00	.00	.00	.00	.00	.00
PROS ATTORNEY-CRIME VI	93,271.81	42,000.00	42,000.00	92,000.00	92,000.00	.00
PROS ATTORNEY-CRIMINAL	.00	.00	.00	.00	.00	.00
PROS ATTORNEY-CHILD SU	402,250.00	429,868.00	429,868.00	377,030.00	377,030.00	.00
TRANSFERS-CRIME VIC AS PROS ATTORNEY	30,000.00 635,066.37	40,000.00 619,636.00	40,000.00 619,636.00	.00 596,530.00	.00 596,530.00	.00 .00
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011 FISCAL						
FISCAL	14.81	.00	.00	.00	.00	.00
FISCAL	14.81	.00	.00	.00	.00	.00
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012 SELF INSURANCE						
SELF INSURANCE	119,921.03	117,844.00	117,844.00	122,359.00	123,036.00	.00
SELF INSURANCE	119,921.03	117,844.00	117,844.00	122,359.00	123,036.00	.00
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013 CENTRAL SERVICES						

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
CENTRAL SERVICES	.00	.00	.00	.00	.00	.00 _____
CENTRAL SERVICES	.00	.00	.00	.00	.00	.00 _____
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014	COURTS: DESIGNATED ACCOUNTS					
COURTS: PUBLIC DEFENSE	88,377.42	89,500.00	89,500.00	94,000.00	94,000.00	.00 _____
COURTS: TRIAL CRT IMPR	51,165.86	50,200.00	106,200.00	53,000.00	53,000.00	.00 _____
COURTS: IND DEFENSE AT	103,158.11	120,000.00	120,000.00	85,000.00	85,000.00	.00 _____
COURTS: DESIGNATED ACC	242,701.39	259,700.00	315,700.00	232,000.00	232,000.00	.00 _____
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015	COUNTY ADMINISTRATION					
COUNTY ADMINISTRATION	8,009.86	.00	.00	10,000.00	10,000.00	.00 _____
COUNTY ADMINISTRATION	8,009.86	.00	.00	10,000.00	10,000.00	.00 _____
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020	CIVIL SERVICE					
CIVIL SERVICE	.00	350.00	350.00	350.00	350.00	.00 _____
CIVIL SERVICE	.00	350.00	350.00	350.00	350.00	.00 _____
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021	SHERIFF					
SHERIFF-ADMIN	433,998.91	182,290.00	407,026.00	174,350.00	174,350.00	.00 _____
SHERIFF-SPCL UNIT DRUG	2,411.36	1,500.00	5,279.00	1,500.00	1,500.00	.00 _____
SHERIFF-INV RSOA/RV PR	134,589.74	247,077.00	247,077.00	252,121.00	254,613.00	.00 _____
SHERIFF-PATROL	7,090.50	5,000.00	5,000.00	5,000.00	5,000.00	.00 _____
SHERIFF-SEARCH & RESCU	.00	.00	.00	.00	.00	.00 _____
SHERIFF-SPCL UNIT RESE	.00	.00	.00	.00	.00	.00 _____
SHERIFF-TRAFFIC POLICI	1,403,111.89	1,437,484.00	1,437,484.00	1,564,508.00	1,493,831.00	.00 _____
SHERIFF	1,981,202.40	1,873,351.00	2,101,866.00	1,997,479.00	1,929,294.00	.00 _____
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022	JAIL					

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
JAIL-ADMIN	1,368,548.16	1,226,566.00	1,226,566.00	1,190,766.00	1,190,766.00	.00
TRANSFERS-SOC SVCS	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.00
JAIL	1,402,548.16	1,260,566.00	1,260,566.00	1,224,766.00	1,224,766.00	.00
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023 JUVENILE						
JUVENILE-ADMIN	1,415.56	750.00	750.00	600.00	600.00	.00
JUVENILE-CASE SUPERVIS	429,147.75	410,805.00	410,805.00	475,309.00	475,309.00	.00
JUVENILE-CUSTODY	22,966.97	25,350.00	25,350.00	18,420.00	18,420.00	.00
JUVENILE-BECCA GRANT F	141,176.72	133,601.00	133,601.00	124,736.00	124,736.00	.00
JUVENILE-LEGAL	70.00	.00	.00	.00	.00	.00
JUVENILE-LEGAL-GAL	62,345.74	57,538.00	57,538.00	59,832.00	59,832.00	.00
JUVENILE	657,122.74	628,044.00	628,044.00	678,897.00	678,897.00	.00
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050 WEED CONTROL						
WEED CONTROL	46,546.03	.00	.00	.00	.00	.00
WEED CONTROL	46,546.03	.00	.00	.00	.00	.00
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051 AIR POLLUTION CONTROL						
AIR POLLUTION CONTROL	350.00	.00	.00	300.00	300.00	.00
AIR POLLUTION CONTROL	350.00	.00	.00	300.00	300.00	.00
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052 ANIMAL SHELTER						
ANIMAL SHELTER	126,932.70	136,000.00	186,000.00	156,000.00	156,000.00	.00
ANIMAL SHELTER	126,932.70	136,000.00	186,000.00	156,000.00	156,000.00	.00
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053 BOUNDARY REVIEW BOARD						
BOUNDARY REVIEW BOARD	50.00	.00	.00	.00	.00	.00
BOUNDARY REVIEW BOARD	50.00	.00	.00	.00	.00	.00
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054 SENIOR SERVICES						

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
SENIORS	2,285.00	.00	.00	5.00	5.00	.00
SENIOR SERVICES	2,285.00	.00	.00	5.00	5.00	.00
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060 CORONER						
CORONER	38,714.39	38,000.00	38,000.00	34,245.00	33,245.00	.00
CORONER	38,714.39	38,000.00	38,000.00	34,245.00	33,245.00	.00
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070 WSU EXTENSION						
WSU EXTENSION	16,817.68	24,225.00	24,225.00	24,225.00	24,225.00	.00
WSU EXTENSION	16,817.68	24,225.00	24,225.00	24,225.00	24,225.00	.00
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081 DISABILITY BOARD						
DISABILITY BOARD	2.13	.00	.00	.00	.00	.00
DISABILITY BOARD	2.13	.00	.00	.00	.00	.00
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999 NON-BUDGETARY ITEMS						
NON-BUDGETARY ITEMS	16,904.65	.00	.00	.00	.00	.00
NON-BUDGETARY ITEMS	16,904.65	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	38,941,202.35	35,800,623.00	36,914,875.00	38,491,543.00	38,497,938.00	.00
GRAND TOTAL	38,941,202.35	35,800,623.00	36,914,875.00	38,491,543.00	38,497,938.00	.00

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