

03/01/2019 14:42
BDButler

Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
001 COMMISSIONERS						
<hr/>						
001A BOCC						
0001AREV 362000 RENTS/LEAS	.00	-612,000.00	-612,000.00	-612,000.00	-612,000.00	.0%
0001AREV 362500 BOCC SPACE	-2,444.85	-2,600.00	-2,600.00	-2,600.00	-2,600.00	.0%
TOTAL BOCC REVENUE	-2,444.85	-614,600.00	-614,600.00	-614,600.00	-614,600.00	.00 .0%
TOTAL BOCC	-2,444.85	-614,600.00	-614,600.00	-614,600.00	-614,600.00	.00 .0%
TOTAL COMMISSIONERS	-2,444.85	-614,600.00	-614,600.00	-614,600.00	-614,600.00	.00 .0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
002 AUDITOR						
002A AUDITOR						
0002AREV AUDITOR REVENUE						
0002AREV 322200 AUD MARRIA	-4,704.00	-4,200.00	-4,200.00	-4,200.00	-4,200.00	.0%
0002AREV 341210 AUD FILING	-161,552.25	-155,000.00	-155,000.00	-150,000.00	-150,000.00	-3.2%
0002AREV 341350 AUD CERTIF	-5,163.00	-4,600.00	-4,600.00	-4,600.00	-4,600.00	.0%
0002AREV 341480 AUD MOTOR	-438,039.99	-430,000.00	-430,000.00	-430,000.00	-430,000.00	.0%
0002AREV 341750 AUD SALES	-648.00	-500.00	-500.00	-500.00	-500.00	.0%
0002AREV 367000 CON/DON-PR	-3,432.21	.00	.00	-10,000.00	-10,000.00	.0%
0002AREV 369810 AUD CASH A	-76.00	-60.00	-60.00	-60.00	-60.00	.0%
0002AREV 369910 AUD MISC O	-1,721.07	-600.00	-600.00	-1,200.00	-1,200.00	100.0%
TOTAL AUDITOR REVENUE	-615,336.52	-594,960.00	-594,960.00	-600,560.00	-600,560.00	.00 .9%
TOTAL AUDITOR	-615,336.52	-594,960.00	-594,960.00	-600,560.00	-600,560.00	.00 .9%
TOTAL AUDITOR	-615,336.52	-594,960.00	-594,960.00	-600,560.00	-600,560.00	.00 .9%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
003 ELECTIONS						
003A ELECTIONS						
0003AREV ELECTIONS REVENUE						
0003AREV 341450 ELECTN SVC	-56,388.02	-10,000.00	-10,000.00	-40,000.00	-40,000.00	300.0%
0003AREV 341451 ELECTN SVC	-40,683.63	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
0003AREV 341453 ELECTN SVC	-29,871.07	-33,000.00	-33,000.00	-30,000.00	-30,000.00	-9.1%
0003AREV 341810 ELECT ITEC	-1,433.95	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
0003AREV 341910 ELECTION C	-2,873.69	-14,000.00	-14,000.00	-3,000.00	-3,000.00	-78.6%
TOTAL ELECTIONS REVENUE	-131,250.36	-78,000.00	-78,000.00	-94,000.00	-94,000.00	.00 20.5%
TOTAL ELECTIONS	-131,250.36	-78,000.00	-78,000.00	-94,000.00	-94,000.00	.00 20.5%
TOTAL ELECTIONS	-131,250.36	-78,000.00	-78,000.00	-94,000.00	-94,000.00	.00 20.5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
004 ASSESSOR						
004A ASSESSOR						
0004AREV ASSESSOR REVENUE						
0004AREV 341810 ASSESSR IT	-2,528.09	.00	.00	-2,500.00	-2,500.00	.0%
0004AREV 369910 ASSESSR MI	-223.36	.00	.00	-100.00	-100.00	.0%
TOTAL ASSESSOR REVENUE	-2,751.45	.00	.00	-2,600.00	-2,600.00	.00 .0%
TOTAL ASSESSOR	-2,751.45	.00	.00	-2,600.00	-2,600.00	.00 .0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
004B OPEN SPACE						
0004BREV OPEN SPACE REVENUE						
0004BREV 341410 ASSESSR AS	-15,421.50	-20,000.00	-20,000.00	-15,000.00	-15,000.00	-25.0%
TOTAL OPEN SPACE REVENUE	-15,421.50	-20,000.00	-20,000.00	-15,000.00	-15,000.00	.00 -25.0%
TOTAL OPEN SPACE	-15,421.50	-20,000.00	-20,000.00	-15,000.00	-15,000.00	.00 -25.0%
TOTAL ASSESSOR	-18,172.95	-20,000.00	-20,000.00	-17,600.00	-17,600.00	.00 -12.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
005 HUMAN RESOURCES						
005A HUMAN RESOURCES						
0005AREV HUMAN RESOURCES REVENUE						
0005AREV 349160 HR PERSONN	-115,958.00	-123,973.00	-123,973.00	-128,891.00	-127,324.00	4.0%
TOTAL HUMAN RESOURCES REVENU	-115,958.00	-123,973.00	-123,973.00	-128,891.00	-127,324.00	.00 4.0%
TOTAL HUMAN RESOURCES	-115,958.00	-123,973.00	-123,973.00	-128,891.00	-127,324.00	.00 4.0%
TOTAL HUMAN RESOURCES	-115,958.00	-123,973.00	-123,973.00	-128,891.00	-127,324.00	.00 4.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
006	TREASURER						
006A	TREASURER						
0006AREV	TREASURER REVENUE						
0006AREV	311100 LCT PROPTA	-12,083,052.01	-13,257,027.00	-13,257,027.00	-12,600,000.00	-12,824,948.00	-5.0%
0006AREV	313110 LCT LOCAL	-5,982,304.42	-5,900,000.00	-5,900,000.00	-6,280,000.00	-6,430,000.00	6.4%
0006AREV	313710 LCT CRIMNL	-926,206.33	-925,000.00	-925,000.00	-972,000.00	-972,000.00	5.1%
0006AREV	317200 LCT LEASEH	-33,663.30	-30,000.00	-30,000.00	-35,000.00	-35,000.00	16.7%
0006AREV	317400 LCT TIMBER	-921,108.50	-1,100,000.00	-1,100,000.00	-1,000,000.00	-1,000,000.00	-9.1%
0006AREV	322900 TRE OTH NO	-290.00	-300.00	-300.00	-300.00	-300.00	.0%
0006AREV	33215B 23: PAYMEN	-429,800.00	-250,000.00	-1,208,000.00	-250,000.00	-250,000.00	-79.3%
0006AREV	33500A 91: PUD PR	-639,087.89	-615,000.00	-615,000.00	-615,000.00	-615,000.00	.0%
0006AREV	33502B 33: DNR TI	-28,280.71	-25,000.00	-25,000.00	-30,000.00	-30,000.00	20.0%
0006AREV	336061 LCT CRIMIN	-773,104.76	-730,000.00	-730,000.00	-750,000.00	-750,000.00	2.7%
0006AREV	33606P 31: ADULT	-5,619.25	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
0006AREV	33606Q 51: DUI &	-18,115.35	-22,000.00	-22,000.00	-20,000.00	-20,000.00	-9.1%
0006AREV	33606S 95: LIQR C	-174,149.92	-263,200.00	-263,200.00	-273,000.00	-273,000.00	3.7%
0006AREV	337002 LCT IN LIE	-1,562,666.69	-1,593,240.00	-1,593,240.00	-1,625,000.00	-1,625,000.00	2.0%
0006AREV	341420 LCT TREASU	-137,384.97	-80,000.00	-80,000.00	-125,000.00	-125,000.00	56.3%
0006AREV	359110 TRE F&P-RE	-268,220.76	-300,000.00	-300,000.00	-270,000.00	-270,000.00	-10.0%
0006AREV	359120 LCT F&P-FA	-19,097.48	-15,000.00	-15,000.00	-20,000.00	-20,000.00	33.3%
0006AREV	361110 LCT INVEST	-432,203.60	-450,000.00	-450,000.00	-500,000.00	-500,000.00	11.1%
0006AREV	361400 LCT OTHER	-13,997.42	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
0006AREV	361410 LCT INT-DE	-544,610.31	-600,000.00	-600,000.00	-550,000.00	-550,000.00	-8.3%
0006AREV	362500 LCT SPACE	-1,181.25	-400.00	-400.00	-1,000.00	-1,000.00	150.0%
0006AREV	369810 LCT CASH A	1,554.63	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
0006AREV	395101 LCT FRST B	-813,579.31	-700,000.00	-700,000.00	-700,000.00	-800,000.00	.0%
	TOTAL TREASURER REVENUE	-25,806,169.60	-26,878,367.00	-27,836,367.00	-26,638,500.00	-27,113,448.00	.00 -4.3%
	TOTAL TREASURER	-25,806,169.60	-26,878,367.00	-27,836,367.00	-26,638,500.00	-27,113,448.00	.00 -4.3%
	TOTAL TREASURER	-25,806,169.60	-26,878,367.00	-27,836,367.00	-26,638,500.00	-27,113,448.00	.00 -4.3%

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
007 CLERK						
007A CLERK						
0007AREV CLERK REVENUE						
0007AREV 333930 CLERK FED	-109,334.00	-129,275.00	-129,275.00	-95,000.00	-95,000.00	-26.5%
0007AREV 334046 CLERK WA D	-18,838.00	-22,271.00	-22,271.00	-15,000.00	-15,000.00	-32.6%
0007AREV 336012 CLERK CRT	-10,340.00	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-50.0%
0007AREV 33601F 01: CRT RE	-107.12	-500.00	-500.00	-150.00	-150.00	-70.0%
0007AREV 33604N 61: CRT RE	-8,321.59	.00	.00	-4,000.00	-4,000.00	.0%
0007AREV 341230 CLERK SUP	-114,781.59	-106,000.00	-106,000.00	-120,000.00	-120,000.00	13.2%
0007AREV 341290 CLERK SUP	-12,521.55	-10,400.00	-10,400.00	-11,500.00	-11,500.00	10.6%
0007AREV 341340 CLERK SUP	-98,835.76	-87,000.00	-87,000.00	-100,000.00	-100,000.00	14.9%
0007AREV 341370 CLERK SUP	-347.16	-300.00	-300.00	-300.00	-300.00	.0%
0007AREV 341650 CLERK SUP	-13,660.76	-10,500.00	-10,500.00	-15,000.00	-15,000.00	42.9%
0007AREV 341990 CLERK PASS	-53,060.00	-40,000.00	-40,000.00	-70,000.00	-70,000.00	75.0%
0007AREV 342332 CLERK ADUL	-15,935.78	-12,100.00	-12,100.00	-16,000.00	-16,000.00	32.2%
0007AREV 342333 CLERK ADUL	-234.47	.00	.00	-275.00	-275.00	.0%
0007AREV 342360 CLERK DET	-45,057.29	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
0007AREV 342500 CLERK DISA	-157.18	-250.00	-250.00	-25.00	-25.00	-90.0%
0007AREV 342600 CLERK AMBU	-156.30	-100.00	-100.00	-100.00	-100.00	.0%
0007AREV 342700 CLERK JUVE	-5,600.00	-6,700.00	-6,700.00	-6,500.00	-6,500.00	-3.0%
0007AREV 351310 CLERK CRIM	-19,402.87	-15,500.00	-15,500.00	-18,000.00	-18,000.00	16.1%
0007AREV 351500 CLERK INVE	-1,216.17	-400.00	-400.00	-200.00	-200.00	-50.0%
0007AREV 351800 CLERK CRIM	-36,559.72	-28,500.00	-28,500.00	-35,000.00	-35,000.00	22.8%
0007AREV 351900 CLERK OTHE	-1,609.33	-1,500.00	-1,500.00	-1,700.00	-1,700.00	13.3%
0007AREV 351910 CLERK SUP	-66,566.79	-55,000.00	-55,000.00	-80,000.00	-80,000.00	45.5%
0007AREV 357220 CLERK WITN	-9,834.33	-5,000.00	-5,000.00	-7,000.00	-7,000.00	40.0%
0007AREV 357240 CLERK LAW	-10,367.09	-6,000.00	-6,000.00	-7,000.00	-7,000.00	16.7%
0007AREV 357260 CLERK COST	-453.48	-600.00	-600.00	-500.00	-500.00	-16.7%
0007AREV 357280 CLERK SUP	-2,614.49	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
0007AREV 361400 CLERK OTHE	-54,706.82	-31,000.00	-31,000.00	-31,000.00	-31,000.00	.0%
0007AREV 369910 MISCELLANE	-69.68	.00	.00	-25.00	-25.00	.0%
TOTAL CLERK REVENUE	-710,689.32	-639,896.00	-639,896.00	-695,275.00	-695,275.00	.00 8.7%
TOTAL CLERK	-710,689.32	-639,896.00	-639,896.00	-695,275.00	-695,275.00	.00 8.7%
TOTAL CLERK	-710,689.32	-639,896.00	-639,896.00	-695,275.00	-695,275.00	.00 8.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
008 SUPERIOR COURT						
008A SUPERIOR COURT						
0008AREV SUPERIOR COURT REVENUE						
0008AREV 333930 SC FED IND	-16,844.00	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.0%
0008AREV 334046 SUP CT WA	-2,901.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.0%
0008AREV 367000 SUP CT CON	-840.00	-840.00	-840.00	-840.00	-840.00	.0%
TOTAL SUPERIOR COURT REVENUE	-20,585.00	-21,340.00	-21,340.00	-21,340.00	-21,340.00	.00
TOTAL SUPERIOR COURT	-20,585.00	-21,340.00	-21,340.00	-21,340.00	-21,340.00	.00
TOTAL SUPERIOR COURT	-20,585.00	-21,340.00	-21,340.00	-21,340.00	-21,340.00	.00

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
009 DISTRICT COURT						
009A DISTRICT COURT						
0009AREV DISTRICT COURT REVENUE						
0009AREV 341220 DISTRICT C	-37,856.32	-37,000.00	-37,000.00	-55,000.00	-55,000.00	48.6%
0009AREV 341280 DISTRICT C	-2,446.13	-3,000.00	-3,000.00	-2,000.00	-2,000.00	-33.3%
0009AREV 341320 DISTRICT C	-19,452.02	-20,000.00	-20,000.00	-18,000.00	-18,000.00	-10.0%
0009AREV 341330 DISTRICT C	-13,324.70	-15,000.00	-15,000.00	-17,000.00	-17,000.00	13.3%
0009AREV 341350 CERTIFIED	-20.00	.00	.00	-10.00	-10.00	.0%
0009AREV 341490 DISTRICT C	-12,820.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
0009AREV 341620 DIS CT WOR	-446.80	-400.00	-400.00	-700.00	-700.00	75.0%
0009AREV 342330 DIST CT AD	-88,738.53	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.0%
0009AREV 342360 DIST CT DE	-92,123.40	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.0%
0009AREV 352200 DIST CT CR	-186.81	-400.00	-400.00	-900.00	-900.00	125.0%
0009AREV 352300 DIST CT PR	-1,335.70	-1,000.00	-1,000.00	-1,600.00	-1,600.00	60.0%
0009AREV 353100 DIST CT TR	-711,318.32	-750,000.00	-750,000.00	-780,000.00	-780,000.00	4.0%
0009AREV 353700 DIST CT NO	-17,739.88	-18,000.00	-18,000.00	-20,000.00	-20,000.00	11.1%
0009AREV 354000 DIST CT CI	-593.43	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
0009AREV 355200 DIST CT DU	-75,859.53	-70,000.00	-70,000.00	-74,000.00	-74,000.00	5.7%
0009AREV 355800 DIST CT OT	-145,750.33	-150,000.00	-150,000.00	-160,000.00	-160,000.00	6.7%
0009AREV 356500 INV ASSESS	.00	.00	.00	-30.00	-30.00	.0%
0009AREV 356900 DIST CT CR	-40,412.50	-48,000.00	-48,000.00	-35,000.00	-35,000.00	-27.1%
0009AREV 357320 WTNS COST	-633.15	.00	.00	-850.00	-850.00	.0%
0009AREV 357330 DIST CT PU	-129,354.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00	.0%
0009AREV 357340 DIST CT LA	-1,327.85	-1,200.00	-1,200.00	-800.00	-800.00	-33.3%
0009AREV 357390 DC RECOUP	-10.11	.00	.00	-20.00	-20.00	.0%
0009AREV 361400 DIST CT OT	-80,876.62	-93,000.00	-93,000.00	-50,000.00	-50,000.00	-46.2%
0009AREV 367000 CON/DON-PR	-452.00	.00	.00	-200.00	-200.00	.0%
0009AREV 369910 DIST CT MI	-863.47	-400.00	-400.00	-650.00	-650.00	62.5%
TOTAL DISTRICT COURT REVENUE	-1,473,941.60	-1,549,400.00	-1,549,400.00	-1,558,760.00	-1,558,760.00	.00
TOTAL DISTRICT COURT	-1,473,941.60	-1,549,400.00	-1,549,400.00	-1,558,760.00	-1,558,760.00	.6%
TOTAL DISTRICT COURT	-1,473,941.60	-1,549,400.00	-1,549,400.00	-1,558,760.00	-1,558,760.00	.6%

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
010 PROS ATTORNEY						
010A PROSECUTING ATTORNEY						
0010AREV PROSECUTING ATTORNEY REVENUE						
0010AREV 33400A 11: 1/2 CN	-83,487.84	-82,932.00	-82,932.00	-82,932.00	-82,932.00	.0%
0010AREV 33604N 61: REIM-I	-4,256.01	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.0%
0010AREV 346300 CHEMICAL D	-20,336.04	-20,336.00	-20,336.00	-20,336.00	-20,336.00	.0%
0010AREV 369910 PAO MISC O	-778.49	-500.00	-500.00	-1,000.00	-1,000.00	100.0%
TOTAL PROSECUTING ATTORNEY R	-108,858.38	-107,268.00	-107,268.00	-107,768.00	-107,768.00	.00 .5%
TOTAL PROSECUTING ATTORNEY	-108,858.38	-107,268.00	-107,268.00	-107,768.00	-107,768.00	.00 .5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
010C PROS ATTORNEY-CRIME VICTIMS						
<hr/>						
0010CREV PAO-CRIME VICTIMS REVENUE						
0010CREV 333160 PAO FED IN	-50,808.16	-26,000.00	-26,000.00	-42,000.00	-42,000.00	61.5%
TOTAL PAO-CRIME VICTIMS REVE	-50,808.16	-26,000.00	-26,000.00	-42,000.00	-42,000.00	.00 61.5%
TOTAL PROS ATTORNEY-CRIME VI	-50,808.16	-26,000.00	-26,000.00	-42,000.00	-42,000.00	.00 61.5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
010E PROS ATTORNEY-CHILD SUP ENFORC						
<hr/>						
0010EREV PAO-CHILD SUP ENFORCE REV						
0010EREV 333930 PAO FED IN	-349,756.00	-330,000.00	-330,000.00	-292,657.00	-292,657.00	-11.3%
0010EREV 334046 PAO WA DO	-163,868.00	-149,000.00	-149,000.00	-137,211.00	-137,211.00	-7.9%
TOTAL PAO-CHILD SUP ENFORCE	-513,624.00	-479,000.00	-479,000.00	-429,868.00	-429,868.00	.00 -10.3%
TOTAL PROS ATTORNEY-CHILD SU	-513,624.00	-479,000.00	-479,000.00	-429,868.00	-429,868.00	.00 -10.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
137X TRANSFERS-CRIME VIC ASST						
010XI137 PAO TRANSFER IN-CRIME VIC ASST						
010XI137 397000 PAO TRANSF	-34,000.00	-30,000.00	-30,000.00	-30,000.00	-40,000.00	.0%
TOTAL PAO TRANSFER IN-CRIME	-34,000.00	-30,000.00	-30,000.00	-30,000.00	-40,000.00	.00 .0%
TOTAL TRANSFERS-CRIME VIC AS	-34,000.00	-30,000.00	-30,000.00	-30,000.00	-40,000.00	.00 .0%
TOTAL PROS ATTORNEY	-707,290.54	-642,268.00	-642,268.00	-609,636.00	-619,636.00	.00 -5.1%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
012 SELF INSURANCE						
012A SELF INSURANCE						
0012AREV SELF INSURANCE REVENUE						
0012AREV 341470 RISK ADMIN	-108,988.00	-119,921.00	-119,921.00	-111,342.00	-117,844.00	-7.2%
TOTAL SELF INSURANCE REVENUE	-108,988.00	-119,921.00	-119,921.00	-111,342.00	-117,844.00	.00 -7.2%
TOTAL SELF INSURANCE	-108,988.00	-119,921.00	-119,921.00	-111,342.00	-117,844.00	.00 -7.2%
TOTAL SELF INSURANCE	-108,988.00	-119,921.00	-119,921.00	-111,342.00	-117,844.00	.00 -7.2%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
014 COURTS: DESIGNATED ACCOUNTS						
<hr/>						
014A COURTS: PUBLIC DEFENSE						
<hr/>						
0014AREV COURTS-PUBLIC DEFENSE REVENUE						
0014AREV 33601H 28: PUBLIC	.00	-92,000.00	-92,000.00	-88,000.00	-88,000.00	-4.3%
0014AREV 361110 INVESTMENT	-1,044.85	-1,000.00	-1,000.00	-1,500.00	-1,500.00	50.0%
TOTAL COURTS-PUBLIC DEFENSE	-1,044.85	-93,000.00	-93,000.00	-89,500.00	-89,500.00	.00 -3.8%
TOTAL COURTS: PUBLIC DEFENSE	-1,044.85	-93,000.00	-93,000.00	-89,500.00	-89,500.00	.00 -3.8%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
014B COURTS: TRIAL CRT IMPROVEMENTS						
0014BREV COURTS-TRIAL CRT IMPRVMENTS REV						
0014BREV 33601J 29: TCI DC	-46,899.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
0014BREV 361110 INVESTMENT	-2,128.81	-1,000.00	-1,000.00	-2,200.00	-2,200.00	120.0%
TOTAL COURTS-TRIAL CRT IMPRV	-49,027.81	-49,000.00	-49,000.00	-50,200.00	-50,200.00	.00 2.4%
TOTAL COURTS: TRIAL CRT IMPR	-49,027.81	-49,000.00	-49,000.00	-50,200.00	-50,200.00	.00 2.4%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
014C COURTS: IND DEFENSE ATTY						
0014CREV COURTS: IND DEFENSE ATTY REV						
0014CREV 357230 PUBLIC DEF	-123,759.47	-100,000.00	-100,000.00	-120,000.00	-120,000.00	20.0%
TOTAL COURTS: IND DEFENSE AT	-123,759.47	-100,000.00	-100,000.00	-120,000.00	-120,000.00	.00 20.0%
TOTAL COURTS: IND DEFENSE AT	-123,759.47	-100,000.00	-100,000.00	-120,000.00	-120,000.00	.00 20.0%
TOTAL COURTS: DESIGNATED ACC	-173,832.13	-242,000.00	-242,000.00	-259,700.00	-259,700.00	.00 7.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
020 CIVIL SERVICE						
020A CIVIL SERVICE						
0020AREV CIVIL SERVICE REVENUE						
0020AREV 341960 CIVIL SVCS	-340.00	-300.00	-300.00	-350.00	-350.00	16.7%
TOTAL CIVIL SERVICE REVENUE	-340.00	-300.00	-300.00	-350.00	-350.00	.00 16.7%
TOTAL CIVIL SERVICE	-340.00	-300.00	-300.00	-350.00	-350.00	.00 16.7%
TOTAL CIVIL SERVICE	-340.00	-300.00	-300.00	-350.00	-350.00	.00 16.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
021 SHERIFF						
021A SHERIFF-ADMIN						
0021AREV SHERIFF-ADMIN REVENUE						
0021AREV 322900 LCSO OTH N	-35,926.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
0021AREV 333200 LCSO FED I	-22,628.92	-7,500.00	-18,688.00	-6,000.00	-6,000.00	-67.9%
0021AREV 334013 LCSO GRANT	-3,424.00	-26,508.00	-26,508.00	-3,000.00	-3,000.00	-88.7%
0021AREV 342100 LCSO LAW E	-65,600.65	-50,000.00	-74,000.00	-50,000.00	-50,000.00	-32.4%
0021AREV 342101 LCSO LAW E	.00	-90,200.00	-90,200.00	-90,200.00	-90,200.00	.0%
0021AREV 342500 LCSO DISAS	-6,691.79	-1,500.00	-1,500.00	-2,000.00	-2,000.00	33.3%
0021AREV 369200 LCSO UNCLM	-681.44	-200.00	-200.00	-200.00	-200.00	.0%
0021AREV 369300 LCSO CNFSC	-898.00	-500.00	-500.00	-500.00	-500.00	.0%
0021AREV 369400 LCSO JUDGM	-142.50	-300.00	-300.00	-300.00	-300.00	.0%
0021AREV 369910 LCSO MISC	-837.88	-150.00	-150.00	-90.00	-90.00	-40.0%
TOTAL SHERIFF-ADMIN REVENUE	-136,831.18	-206,858.00	-242,046.00	-182,290.00	-182,290.00	.00 -24.7%
TOTAL SHERIFF-ADMIN	-136,831.18	-206,858.00	-242,046.00	-182,290.00	-182,290.00	.00 -24.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
021B SHERIFF-SPCL UNIT DRUG ENFORCE						
0021BREV SHERIFF-SU DRUG ENFORCE REV						
0021BREV 331160 LCSD FED D	-2,032.56	-4,000.00	-4,000.00	-1,500.00	-1,500.00	-62.5%
TOTAL SHERIFF-SU DRUG ENFORC	-2,032.56	-4,000.00	-4,000.00	-1,500.00	-1,500.00	.00 -62.5%
TOTAL SHERIFF-SPCL UNIT DRUG	-2,032.56	-4,000.00	-4,000.00	-1,500.00	-1,500.00	.00 -62.5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
021D SHERIFF-INV RSOA/RV PRGM						
0021DREV SHERIFF-INV RSOA/RV PRGM REV						
0021DREV 334011 LCSO WA CR	-131,075.49	-242,324.00	-242,324.00	-246,433.00	-247,077.00	1.7%
TOTAL SHERIFF-INV RSOA/RV PR	-131,075.49	-242,324.00	-242,324.00	-246,433.00	-247,077.00	.00 1.7%
TOTAL SHERIFF-INV RSOA/RV PR	-131,075.49	-242,324.00	-242,324.00	-246,433.00	-247,077.00	.00 1.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
021F SHERIFF-PATROL						
0021FREV SHERIFF-PATROL REVENUE						
0021FREV 342103 LCSO PROCE	-5,858.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL SHERIFF-PATROL REVENUE	-5,858.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 .0%
TOTAL SHERIFF-PATROL	-5,858.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 .0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
021M SHERIFF-TRAFFIC POLICING						
021XI117 SHERIFF TRNSFR IN FROM ROADS						
021XI117 397000 TRANSFERS	-1,309,854.00	-1,406,985.00	-1,406,985.00	-1,437,484.00	-1,437,484.00	2.2%
TOTAL SHERIFF TRNSFR IN FROM	-1,309,854.00	-1,406,985.00	-1,406,985.00	-1,437,484.00	-1,437,484.00	.00 2.2%
TOTAL SHERIFF-TRAFFIC POLICI	-1,309,854.00	-1,406,985.00	-1,406,985.00	-1,437,484.00	-1,437,484.00	.00 2.2%
TOTAL SHERIFF	-1,585,651.23	-1,865,167.00	-1,900,355.00	-1,872,707.00	-1,873,351.00	.00 -1.5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
022 JAIL						
022A JAIL-ADMIN						
0022AREV JAIL REVENUE						
0022AREV 321910 FRANCHISE	.00	.00	-40,000.00	-15,000.00	-15,000.00	-62.5%
0022AREV 331160 JAIL FED D	.00	-22,248.00	-22,248.00	-1,000.00	-1,000.00	-95.5%
0022AREV 342100 JAIL LAW E	-843.55	-500.00	-500.00	-500.00	-500.00	.0%
0022AREV 342300 JAIL DETEN	-2,304.26	-1,566.00	-1,566.00	-1,566.00	-1,566.00	.0%
0022AREV 342360 JAIL DET &	-1,708,998.01	-1,811,907.00	-1,811,907.00	-1,190,000.00	-1,190,000.00	-34.3%
0022AREV 369400 JAIL JUDGM	-10.77	-100.00	-100.00	-400.00	-400.00	300.0%
0022AREV 369810 CASH ADJUS	.00	.00	.00	-100.00	-100.00	.0%
0022AREV 369910 JAIL MISC	-15,567.33	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
TOTAL JAIL REVENUE	-1,727,723.92	-1,854,321.00	-1,894,321.00	-1,226,566.00	-1,226,566.00	.00 -35.3%
TOTAL JAIL-ADMIN	-1,727,723.92	-1,854,321.00	-1,894,321.00	-1,226,566.00	-1,226,566.00	.00 -35.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
104X TRANSFERS-SOC SVCS						
022XI104 JAIL TRANSFER IN-SOC SVC						
022XI104 397000 JAIL TRANS	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	.0%
TOTAL JAIL TRANSFER IN-SOC S	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	.00 .0%
TOTAL TRANSFERS-SOC SVCS	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	.00 .0%
TOTAL JAIL	-1,761,723.92	-1,888,321.00	-1,928,321.00	-1,260,566.00	-1,260,566.00	.00 -34.6%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
023 JUVENILE						
023A JUVENILE-ADMIN						
0023AREV JUVENILE-ADMIN REVENUE						
0023AREV 334046 JUV WA DO	-1,292.44	-750.00	-750.00	-750.00	-750.00	.0%
TOTAL JUVENILE-ADMIN REVENUE	-1,292.44	-750.00	-750.00	-750.00	-750.00	.00 .0%
TOTAL JUVENILE-ADMIN	-1,292.44	-750.00	-750.00	-750.00	-750.00	.00 .0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
023B JUVENILE-CASE SUPERVISION						
<hr/>						
0023BREV JUVENILE-CASE SUPERVISION REV						
0023BREV 334046 JUV WA DO	-282,393.27	-311,288.00	-311,288.00	-313,449.00	-313,449.00	.7%
0023BREV 346300 JUV CHEMIC	-97,255.96	-97,356.00	-97,356.00	-97,356.00	-97,356.00	.0%
TOTAL JUVENILE-CASE SUPERVIS	-379,649.23	-408,644.00	-408,644.00	-410,805.00	-410,805.00	.00 .5%
TOTAL JUVENILE-CASE SUPERVIS	-379,649.23	-408,644.00	-408,644.00	-410,805.00	-410,805.00	.00 .5%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
023C JUVENILE-CUSTODY						
<hr/>						
0023CREV JUVENILE-CUSTODY REVENUE						
0023CREV 333100 JUV FED IN	-23,784.57	-23,850.00	-23,850.00	-23,850.00	-23,850.00	.0%
0023CREV 334046 JUV WA DEP	-1,125.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.0%
TOTAL JUVENILE-CUSTODY REVEN	-24,909.57	-25,350.00	-25,350.00	-25,350.00	-25,350.00	.00
TOTAL JUVENILE-CUSTODY	-24,909.57	-25,350.00	-25,350.00	-25,350.00	-25,350.00	.00

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
023D JUVENILE-BECCA GRANT FUNDING						
0023DREV JUVENILE-BECCA GRANT REV						
0023DREV 334012 JUV STATE-	-115,299.51	-126,443.00	-126,443.00	-133,601.00	-133,601.00	5.7%
TOTAL JUVENILE-BECCA GRANT R	-115,299.51	-126,443.00	-126,443.00	-133,601.00	-133,601.00	.00 5.7%
TOTAL JUVENILE-BECCA GRANT F	-115,299.51	-126,443.00	-126,443.00	-133,601.00	-133,601.00	.00 5.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
023G JUVENILE-LEGAL-GAL						
<hr/>						
0023GREV JUVENILE-LEGAL-GAL REVENUE						
0023GREV 334012 JUV STATE-	-53,482.70	-55,276.00	-55,276.00	-57,538.00	-57,538.00	4.1%
TOTAL JUVENILE-LEGAL-GAL REV	-53,482.70	-55,276.00	-55,276.00	-57,538.00	-57,538.00	.00 4.1%
TOTAL JUVENILE-LEGAL-GAL	-53,482.70	-55,276.00	-55,276.00	-57,538.00	-57,538.00	.00 4.1%
TOTAL JUVENILE	-574,633.45	-616,463.00	-616,463.00	-628,044.00	-628,044.00	.00 1.9%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
050 WEED CONTROL						
050A WEED CONTROL						
0050AREV WEED CONTROL REVENUE						
0050AREV 345160 WEED CONTR	-39,765.89	-60,957.00	-60,957.00	-41,327.00	.00	-32.2%
TOTAL WEED CONTROL REVENUE	-39,765.89	-60,957.00	-60,957.00	-41,327.00	.00	.00 -32.2%
TOTAL WEED CONTROL	-39,765.89	-60,957.00	-60,957.00	-41,327.00	.00	.00 -32.2%
TOTAL WEED CONTROL	-39,765.89	-60,957.00	-60,957.00	-41,327.00	.00	.00 -32.2%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
052 ANIMAL SHELTER						
052A ANIMAL SHELTER						
0052AREV ANIMAL SHELTER REVENUE						
0052AREV 345230 ANIMAL CON	-91,354.01	-78,000.00	-78,000.00	-78,000.00	-78,000.00	.0%
0052AREV 367000 ANIMAL SHL	-42,340.10	-58,000.00	-58,000.00	-58,000.00	-58,000.00	.0%
TOTAL ANIMAL SHELTER REVENUE	-133,694.11	-136,000.00	-136,000.00	-136,000.00	-136,000.00	.00 .0%
TOTAL ANIMAL SHELTER	-133,694.11	-136,000.00	-136,000.00	-136,000.00	-136,000.00	.00 .0%
TOTAL ANIMAL SHELTER	-133,694.11	-136,000.00	-136,000.00	-136,000.00	-136,000.00	.00 .0%

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Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
060 CORONER						
060A CORONER						
0060AREV CORONER REVENUE						
0060AREV 333160 CORONER FE	-10,739.02	.00	.00	-5,500.00	-5,500.00	.0%
0060AREV 33606T 92: AUTOPS	-26,940.00	-28,000.00	-28,000.00	-24,000.00	-24,000.00	-14.3%
0060AREV 369910 CORONER MI	-4,268.73	-6,000.00	-6,000.00	-8,500.00	-8,500.00	41.7%
TOTAL CORONER REVENUE	-41,947.75	-34,000.00	-34,000.00	-38,000.00	-38,000.00	.00 11.8%
TOTAL CORONER	-41,947.75	-34,000.00	-34,000.00	-38,000.00	-38,000.00	.00 11.8%
TOTAL CORONER	-41,947.75	-34,000.00	-34,000.00	-38,000.00	-38,000.00	.00 11.8%

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Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
070 WSU EXTENSION						
070A WSU EXTENSION						
0070AREV WSU EXTENSION REVENUE						
0070AREV 341710 WSU SALES	-123.68	-125.00	-125.00	-125.00	-125.00	.0%
0070AREV 347100 COOPERATIV	-12,441.96	-13,122.00	-13,122.00	-13,000.00	-13,000.00	-.9%
0070AREV 362500 WSU SPACE	-2,200.00	-1,100.00	-1,100.00	-1,100.00	-1,100.00	.0%
0070AREV 367000 WSU CON/DO	-12,756.89	-8,815.00	-8,815.00	-10,000.00	-10,000.00	13.4%
TOTAL WSU EXTENSION REVENUE	-27,522.53	-23,162.00	-23,162.00	-24,225.00	-24,225.00	.00 4.6%
TOTAL WSU EXTENSION	-27,522.53	-23,162.00	-23,162.00	-24,225.00	-24,225.00	.00 4.6%
TOTAL WSU EXTENSION	-27,522.53	-23,162.00	-23,162.00	-24,225.00	-24,225.00	.00 4.6%
TOTAL GENERAL FUND	-34,049,937.75	-36,149,095.00	-37,182,283.00	-35,351,423.00	-35,800,623.00	.00 -4.9%
TOTAL REVENUE	-34,049,937.75	-36,149,095.00	-37,182,283.00	-35,351,423.00	-35,800,623.00	.00 -4.9%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00 .0%
GRAND TOTAL	-34,049,937.75	-36,149,095.00	-37,182,283.00	-35,351,423.00	-35,800,623.00	.00 -4.9%

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