

01/07/2020 06:37
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
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001 COMMISSIONERS						
BOCC	633,980.18	660,295.00	664,778.00	662,614.00	663,727.00	.00 _____
BUDGET OFFICE	123,836.22	160,341.00	160,932.00	164,386.00	192,838.00	.00 _____
COMMISSIONERS	757,816.40	820,636.00	825,710.00	827,000.00	856,565.00	.00 _____
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002 AUDITOR						
AUDITOR	284,659.20	283,107.00	286,117.00	291,170.40	292,226.00	.00 _____
FINANCIAL SERVICES	639,642.81	725,886.00	749,021.00	703,153.60	761,010.00	.00 _____
LICENSING	245,524.33	251,204.00	255,520.00	254,842.00	254,806.00	.00 _____
RECORDING	121,179.56	135,336.00	137,146.00	136,324.00	136,324.00	.00 _____
AUDITOR	1,291,005.90	1,395,533.00	1,427,804.00	1,385,490.00	1,444,366.00	.00 _____
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003 ELECTIONS						
ELECTIONS	342,542.12	306,323.00	343,623.00	319,400.00	322,138.00	.00 _____
ELECTIONS	342,542.12	306,323.00	343,623.00	319,400.00	322,138.00	.00 _____
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004 ASSESSOR						
ASSESSOR	1,642,393.60	1,729,635.00	1,800,013.00	1,742,446.00	1,746,161.00	.00 _____
OPEN SPACE	132,786.23	145,659.00	147,378.00	143,654.00	143,654.00	.00 _____
ASSESSOR	1,775,179.83	1,875,294.00	1,947,391.00	1,886,100.00	1,889,815.00	.00 _____
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005 HUMAN RESOURCES						
HUMAN RESOURCES	287,311.86	282,981.00	285,638.00	285,291.00	285,287.00	.00 _____
HUMAN RESOURCES	287,311.86	282,981.00	285,638.00	285,291.00	285,287.00	.00 _____
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006 TREASURER						

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
TREASURER	833,364.48	865,624.00	907,945.00	854,932.00	855,416.00	.00
TREASURER	833,364.48	865,624.00	907,945.00	854,932.00	855,416.00	.00
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007 CLERK						
CLERK	1,221,966.25	1,257,877.00	1,273,687.00	1,284,584.00	1,273,091.00	.00
CLERK	1,221,966.25	1,257,877.00	1,273,687.00	1,284,584.00	1,273,091.00	.00
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008 SUPERIOR COURT						
SUPERIOR COURT	1,242,678.30	1,266,038.00	1,360,207.00	1,332,670.00	1,355,466.00	.00
SUPERIOR COURT-INDIGEN	225,639.70	165,630.00	368,630.00	165,630.00	165,630.00	.00
SUPERIOR COURT	1,468,318.00	1,431,668.00	1,728,837.00	1,498,300.00	1,521,096.00	.00
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009 DISTRICT COURT						
DISTRICT COURT	1,848,773.75	1,971,238.00	2,024,780.00	1,999,400.00	2,044,637.00	.00
DISTRICT COURT	1,848,773.75	1,971,238.00	2,024,780.00	1,999,400.00	2,044,637.00	.00
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010 PROS ATTORNEY						
PROSECUTING ATTORNEY	751,178.07	642,097.00	746,546.00	656,453.00	740,379.00	.00
PROS ATTORNEY-CIVIL	405,929.49	480,192.00	488,413.00	457,583.00	457,583.00	.00
PROS ATTORNEY-CRIME VI	123,311.81	127,744.00	130,006.00	128,867.00	128,867.00	.00
PROS ATTORNEY-CRIMINAL	1,498,623.43	1,722,781.00	1,752,288.00	1,733,136.00	1,738,686.00	.00
PROS ATTORNEY-CHILD SU	375,488.69	390,544.00	395,017.00	332,297.00	334,297.00	.00
PROS ATTORNEY	3,154,531.49	3,363,358.00	3,512,270.00	3,308,336.00	3,399,812.00	.00
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011 FISCAL						
FISCAL	.00	.00	.00	.00	.00	.00
FISCAL	.00	.00	.00	.00	.00	.00
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012 SELF INSURANCE						

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
SELF INSURANCE	264,442.77	238,933.00	240,743.00	249,525.00	253,640.00	.00 _____
SELF INSURANCE	264,442.77	238,933.00	240,743.00	249,525.00	253,640.00	.00 _____
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013 CENTRAL SERVICES						
CENTRAL SERVICES	20,970.73	13,937.00	13,937.00	15,800.00	15,856.00	.00 _____
CENTRAL SERVICES	20,970.73	13,937.00	13,937.00	15,800.00	15,856.00	.00 _____
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014 COURTS: DESIGNATED ACCOUNTS						
COURTS: PUBLIC DEFENSE	80,480.04	80,432.00	80,432.00	80,432.00	80,312.00	.00 _____
COURTS: TRIAL CRT IMPR	25,763.38	101,400.00	217,278.00	31,400.00	31,400.00	.00 _____
COURTS: IND DEFENSE AT	1,635,879.89	1,380,000.00	1,584,679.00	1,380,000.00	1,580,000.00	.00 _____
COURTS: DESIGNATED ACC	1,742,123.31	1,561,832.00	1,882,389.00	1,491,832.00	1,691,712.00	.00 _____
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015 COUNTY ADMINISTRATION						
COUNTY ADMINISTRATION	97,641.20	342,979.00	355,589.00	322,500.00	317,590.00	.00 _____
COUNTY ADMINISTRATION	97,641.20	342,979.00	355,589.00	322,500.00	317,590.00	.00 _____
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020 CIVIL SERVICE						
CIVIL SERVICE	11,637.35	21,341.00	21,387.00	21,078.00	21,078.00	.00 _____
CIVIL SERVICE	11,637.35	21,341.00	21,387.00	21,078.00	21,078.00	.00 _____
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021 SHERIFF						
SHERIFF-ADMIN	1,349,786.80	1,408,619.00	1,420,924.00	1,463,270.00	1,469,304.00	.00 _____
SHERIFF-SPCL UNIT DRUG	388,941.63	424,634.00	433,896.00	458,095.00	461,408.00	.00 _____
SHERIFF-INVESTIGATION	741,300.99	769,584.00	798,455.00	819,772.00	848,866.00	.00 _____
SHERIFF-INV RSOA/RV PR	203,410.00	247,077.00	251,501.00	252,121.00	254,613.00	.00 _____
SHERIFF-LEOFF I MEDICA	181,898.09	215,000.00	227,000.00	215,000.00	215,000.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
SHERIFF-PATROL	2,472,440.94	2,668,470.00	2,813,743.00	2,988,388.00	3,035,844.00	.00 _____
SHERIFF-SEARCH & RESCU	2,619.22	2,452.00	2,552.00	2,453.00	2,453.00	.00 _____
SHERIFF-PROPERTY ROOM	221,232.35	228,717.00	232,576.00	240,170.00	241,582.00	.00 _____
SHERIFF-PURCHASING	72,674.89	74,326.00	75,231.00	73,918.00	73,918.00	.00 _____
SHERIFF-LAW ENFORCE RE	545,692.56	553,499.00	560,636.00	600,968.00	596,360.00	.00 _____
SHERIFF-SPCL UNIT RESE	5,969.95	6,600.00	6,600.00	6,600.00	6,600.00	.00 _____
SHERIFF-TRAFFIC POLICI	1,403,111.89	1,448,831.00	1,595,895.00	1,564,508.00	1,619,524.00	.00 _____
SHERIFF-TRAINING	35,839.97	50,287.00	55,191.00	50,287.00	50,287.00	.00 _____
SHERIFF	7,624,919.28	8,098,096.00	8,474,200.00	8,735,550.00	8,875,759.00	.00 _____
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022 JAIL						
JAIL-ADMIN	1,415,507.05	1,519,544.00	1,530,121.00	1,602,321.00	1,608,063.00	.00 _____
JAIL-KITCHEN	429,979.26	438,285.00	438,285.00	447,253.00	460,650.00	.00 _____
JAIL-PRISONER CARE	4,494,951.34	4,722,863.00	4,817,054.00	4,900,381.00	5,072,736.00	.00 _____
ALTERNATIVE SANCTIONS	814,632.98	858,690.00	881,927.00	899,204.00	911,176.00	.00 _____
JAIL-TRANSPORT	572,524.45	607,868.00	622,543.00	634,391.00	633,904.00	.00 _____
JAIL-TRAINING	48,636.47	41,950.00	44,044.00	41,950.00	41,950.00	.00 _____
JAIL	7,776,231.55	8,189,200.00	8,333,974.00	8,525,500.00	8,728,479.00	.00 _____
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023 JUVENILE						
JUVENILE-ADMIN	543,134.36	573,317.00	578,281.00	610,142.00	627,375.00	.00 _____
JUVENILE-CASE SUPERVIS	715,952.18	814,285.00	829,062.00	840,467.00	851,353.00	.00 _____
JUVENILE-CUSTODY	1,511,379.75	1,521,273.00	1,552,821.00	1,529,510.00	1,534,003.00	.00 _____
JUVENILE-BECCA GRANT F	139,501.35	153,689.00	157,348.00	158,761.00	158,761.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
JUVENILE-INDIGENT DEFE	800.00	300.00	300.00	300.00	300.00	.00
JUVENILE-LEGAL	182,425.18	174,923.00	180,731.00	183,552.00	183,552.00	.00
JUVENILE-LEGAL-GAL	244,186.12	252,581.00	256,383.00	257,986.00	257,986.00	.00
JUVENILE	3,337,378.94	3,490,368.00	3,554,926.00	3,580,718.00	3,613,330.00	.00
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050 WEED CONTROL						
WEED CONTROL	181,597.17	.00	.00	.00	.00	.00
WEED CONTROL	181,597.17	.00	.00	.00	.00	.00
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051 AIR POLLUTION CONTROL						
AIR POLLUTION CONTROL	19,590.80	23,933.00	24,333.00	24,800.00	24,800.00	.00
AIR POLLUTION CONTROL	19,590.80	23,933.00	24,333.00	24,800.00	24,800.00	.00
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052 ANIMAL SHELTER						
ANIMAL SHELTER	417,462.71	422,683.00	480,402.00	443,200.00	462,296.00	.00
ANIMAL SHELTER	417,462.71	422,683.00	480,402.00	443,200.00	462,296.00	.00
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053 BOUNDARY REVIEW BOARD						
BOUNDARY REVIEW BOARD	2,232.89	4,107.00	4,112.00	4,136.00	4,136.00	.00
BOUNDARY REVIEW BOARD	2,232.89	4,107.00	4,112.00	4,136.00	4,136.00	.00
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054 SENIOR SERVICES						
SENIORS	100,000.00	50,000.00	100,000.00	.00	100,000.00	.00
SENIOR SERVICES	100,000.00	50,000.00	100,000.00	.00	100,000.00	.00
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060 CORONER						
CORONER	498,271.82	493,644.00	539,439.00	506,075.00	507,422.00	.00
CORONER INDIGENT BURIA	4,275.00	500.00	1,500.00	500.00	500.00	.00
CORONER	502,546.82	494,144.00	540,939.00	506,575.00	507,922.00	.00
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070 WSU EXTENSION						

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
WSU EXTENSION	213,935.03	225,143.00	243,583.00	238,305.00	238,629.00	.00 _____
WSU EXTENSION	213,935.03	225,143.00	243,583.00	238,305.00	238,629.00	.00 _____
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080 BOARD OF EQUALIZATION						
BOE	9,702.98	11,651.00	11,673.00	12,977.00	12,977.00	.00 _____
BOARD OF EQUALIZATION	9,702.98	11,651.00	11,673.00	12,977.00	12,977.00	.00 _____
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081 DISABILITY BOARD						
DISABILITY BOARD	.00	1,600.00	1,600.00	1,600.00	1,600.00	.00 _____
DISABILITY BOARD	.00	1,600.00	1,600.00	1,600.00	1,600.00	.00 _____
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082 STATE EXAMINER						
STATE EXAMINER	45,240.99	70,000.00	70,000.00	80,000.00	80,000.00	.00 _____
STATE EXAMINER	45,240.99	70,000.00	70,000.00	80,000.00	80,000.00	.00 _____
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083 WACO & WASC						
WACO & WASC	24,707.00	25,950.00	25,950.00	25,950.00	25,950.00	.00 _____
WACO & WASC	24,707.00	25,950.00	25,950.00	25,950.00	25,950.00	.00 _____
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900 DEBT SERVICE						
TRANSFERS-2009 DEBT SV	200,549.00	200,895.00	200,895.00	200,895.00	201,087.00	.00 _____
TRANSFERS-2015 DEBT SV	253,520.00	254,300.00	254,300.00	254,300.00	252,452.00	.00 _____
DEBT SERVICE	454,069.00	455,195.00	455,195.00	455,195.00	453,539.00	.00 _____
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901 GENERAL FUND TRANSFERS						
TRANSFERS-DEM	159,000.00	159,000.00	159,000.00	186,767.00	186,767.00	.00 _____
TRANSFERS-SOC SVCS	.00	12,000.00	12,000.00	.00	.00	.00 _____
TRANSFERS-LAW LIBRARY	7,500.00	15,000.00	15,000.00	15,000.00	15,000.00	.00 _____

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	COMMENT
TRANSFERS-SWWF	364,000.00	329,000.00	375,200.00	113,000.00	113,000.00	.00 _____
TRANSFERS-E911	.00	.00	.00	.00	.00	.00 _____
TRANSFERS-NOXIOUS WEED	.00	75,000.00	.00	.00	.00	.00 _____
TRANSFERS-COMM DEV	200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	.00 _____
TRANSFERS-FLOOD CONTRO	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00 _____
TRANSFERS-DISPUTE RES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00 _____
TRANSFERS-PUBLIC HEALT	450,000.00	818,400.00	798,590.00	768,400.00	784,072.00	.00 _____
TRANSFERS-SENIOR SVCS	.00	.00	.00	.00	.00	.00 _____
TRANSFERS-CAP MAINT &	500,000.00	.00	.00	.00	.00	.00 _____
TRANSFERS-SOLID WASTE	147,600.00	147,600.00	147,600.00	147,600.00	147,600.00	.00 _____
TRANSFERS-PACKWOOD AIR	.00	8,333.00	8,333.00	.00	4,000.00	.00 _____
TRANSFERS-SC AIRPORT	75,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.00 _____
TRANSFERS-RISK MGMT	.00	.00	.00	.00	.00	.00 _____
TRANSFERS-FACILITIES	65,000.00	.00	120,000.00	.00	.00	.00 _____
TRANSFERS-RADIO	20,000.00	25,000.00	25,000.00	25,000.00	.00	.00 _____
GENERAL FUND TRANSFERS	2,038,100.00	2,159,333.00	2,230,723.00	1,825,767.00	1,820,439.00	.00 _____
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999 NON-BUDGETARY ITEMS						
NON-BUDGETARY ITEMS	.00	.00	.00	.00	.00	.00 _____
NON-BUDGETARY ITEMS	.00	.00	.00	.00	.00	.00 _____
TOTAL GENERAL FUND	37,865,340.60	39,470,957.00	41,343,340.00	40,209,841.00	41,141,955.00	.00 _____
GRAND TOTAL	37,865,340.60	39,470,957.00	41,343,340.00	40,209,841.00	41,141,955.00	.00 _____

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