

Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 2021

2021 LEWIS COUNTY BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 PRELIM	PCT CHANGE
000 UNDEFINED							
UNDEFINED	.00	.00	.00	.00	.00	.00	.0%
UNDEFINED	.00	.00	.00	.00	.00	.00	.0%
001 COMMISSIONERS							
BOCC	614,449.20	614,600.00	614,600.00	308,231.09	614,911.00	614,600.00	.0%
COMMISSIONERS	614,449.20	614,600.00	614,600.00	308,231.09	614,911.00	614,600.00	.0%
002 AUDITOR							
AUDITOR	787,543.04	701,660.00	701,660.00	749,355.27	811,368.00	811,300.00	15.6%
AUDITOR	787,543.04	701,660.00	701,660.00	749,355.27	811,368.00	811,300.00	15.6%
003 ELECTIONS							
ELECTIONS	155,063.88	139,000.00	159,000.00	122,766.33	167,034.00	138,000.00	-.7%
ELECTIONS	155,063.88	139,000.00	159,000.00	122,766.33	167,034.00	138,000.00	-.7%
004 ASSESSOR							
ASSESSOR	1,334.40	1,800.00	1,800.00	356.50	400.00	1,000.00	-44.4%
OPEN SPACE	41,776.96	22,000.00	22,000.00	8,002.04	22,000.00	25,000.00	13.6%
ASSESSOR	43,111.36	23,800.00	23,800.00	8,358.54	22,400.00	26,000.00	9.2%
005 HUMAN RESOURCES							
HUMAN RESOURCES	127,323.00	128,112.00	128,112.00	64,055.50	128,112.00	203,858.00	59.1%
HUMAN RESOURCES	127,323.00	128,112.00	128,112.00	64,055.50	128,112.00	203,858.00	59.1%
006 TREASURER							
TREASURER	31,043,045.73	29,472,028.00	29,472,028.00	20,595,777.30	30,372,795.00	29,383,146.00	-.3%
TREASURER	31,043,045.73	29,472,028.00	29,472,028.00	20,595,777.30	30,372,795.00	29,383,146.00	-.3%
007 CLERK							

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CLERK	818,370.10	708,425.00	708,425.00	429,934.36	529,290.00	623,300.00	-12.0%
CLERK	818,370.10	708,425.00	708,425.00	429,934.36	529,290.00	623,300.00	-12.0%
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008 SUPERIOR COURT							
SUPERIOR COURT	12,217.79	21,340.00	21,340.00	2,918.30	10,825.00	11,150.00	-47.8%
SUPERIOR COURT	12,217.79	21,340.00	21,340.00	2,918.30	10,825.00	11,150.00	-47.8%
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009 DISTRICT COURT							
DISTRICT COURT	1,707,262.74	1,680,325.00	1,680,325.00	1,191,994.46	1,583,024.00	1,576,940.00	-6.2%
DISTRICT COURT	1,707,262.74	1,680,325.00	1,680,325.00	1,191,994.46	1,583,024.00	1,576,940.00	-6.2%
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010 PROS ATTORNEY							
PROSECUTING ATTORNEY	128,730.82	127,500.00	127,500.00	78,054.74	118,065.00	125,737.00	-1.4%
PROS ATTORNEY-CIVIL	.00	.00	.00	.00	.00	.00	.0%
PROS ATTORNEY-CRIME VI	66,286.56	92,000.00	92,000.00	34,431.82	62,309.00	42,000.00	-54.3%
PROS ATTORNEY-CRIMINAL	480.00	.00	.00	.00	.00	.00	.0%
PROS ATTORNEY-CHILD SU	313,561.00	377,030.00	377,030.00	124,770.00	356,125.00	327,250.00	-13.2%
TRANSFERS-CRIME VIC AS PROS ATTORNEY	.00 509,058.38	.00 596,530.00	.00 596,530.00	.00 237,256.56	.00 536,499.00	.00 494,987.00	.0% -17.0%
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011 FISCAL							
FISCAL	.00	.00	.00	.00	.00	.00	.0%
FISCAL	.00	.00	.00	.00	.00	.00	.0%
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012 SELF INSURANCE							
SELF INSURANCE	117,845.00	123,036.00	123,036.00	61,524.00	123,036.00	145,834.00	18.5%
SELF INSURANCE	117,845.00	123,036.00	123,036.00	61,524.00	123,036.00	145,834.00	18.5%
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013 CENTRAL SERVICES							

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CENTRAL SERVICES	.00	.00	.00	.00	.00	.00	.0%
CENTRAL SERVICES	.00	.00	.00	.00	.00	.00	.0%
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014 COURTS: DESIGNATED ACCOUNTS							
COURTS: PUBLIC DEFENSE	94,733.70	94,000.00	94,000.00	101,153.16	101,400.00	100,500.00	6.9%
COURTS: TRIAL CRT IMPR	52,059.94	53,000.00	53,000.00	35,602.13	49,840.00	51,000.00	-3.8%
COURTS: IND DEFENSE AT	70,593.20	85,000.00	85,000.00	53,280.93	85,000.00	72,000.00	-15.3%
COURTS: DESIGNATED ACC	217,386.84	232,000.00	232,000.00	190,036.22	236,240.00	223,500.00	-3.7%
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015 COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION	22,712.80	10,000.00	10,320.00	15,948.01	20,827.00	20,000.00	100.0%
COUNTY ADMINISTRATION	22,712.80	10,000.00	10,320.00	15,948.01	20,827.00	20,000.00	100.0%
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020 CIVIL SERVICE							
CIVIL SERVICE	320.00	350.00	350.00	.00	350.00	350.00	.0%
CIVIL SERVICE	320.00	350.00	350.00	.00	350.00	350.00	.0%
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021 SHERIFF							
SHERIFF-ADMIN	460,388.54	174,350.00	202,947.00	304,333.90	367,585.00	320,810.00	84.0%
SHERIFF-SPCL UNIT DRUG	7,585.07	1,500.00	3,992.00	3,991.59	3,992.00	1,500.00	.0%
SHERIFF-INV RSOA/RV PR	133,106.78	254,613.00	254,613.00	98,420.28	202,608.00	234,757.00	-7.8%
SHERIFF-PATROL	6,099.60	5,000.00	5,000.00	11,517.90	3,385.00	5,000.00	.0%
SHERIFF-SEARCH & RESCU	.00	.00	.00	.00	.00	.00	.0%
SHERIFF-SPCL UNIT RESE	.00	.00	.00	.00	.00	.00	.0%
SHERIFF-TRAFFIC POLICI	1,437,484.00	1,493,831.00	1,493,831.00	697,357.11	1,493,831.00	1,584,325.00	6.1%
SHERIFF	2,044,663.99	1,929,294.00	1,960,383.00	1,115,620.78	2,071,401.00	2,146,392.00	11.3%
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022 JAIL							

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JAIL-ADMIN	1,174,324.20	1,190,766.00	1,190,766.00	694,733.89	826,053.00	869,725.00	-27.0%
TRANSFERS-SOC SVCS	34,000.00	34,000.00	34,000.00	.00	34,000.00	34,000.00	.0%
JAIL	1,208,324.20	1,224,766.00	1,224,766.00	694,733.89	860,053.00	903,725.00	-26.2%
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023 JUVENILE							
JUVENILE-ADMIN	1,654.34	600.00	600.00	.00	400.00	500.00	-16.7%
JUVENILE-CASE SUPERVIS	454,990.44	475,309.00	475,309.00	220,961.77	459,467.00	528,336.00	11.2%
JUVENILE-CUSTODY	17,073.23	18,420.00	18,420.00	2,825.20	3,075.00	1,000.00	-94.6%
JUVENILE-BECCA GRANT F	142,370.33	124,736.00	124,736.00	61,341.48	110,124.00	126,833.00	1.7%
JUVENILE-LEGAL	110.00	.00	.00	.00	.00	.00	.0%
JUVENILE-LEGAL-GAL	61,291.72	59,832.00	59,832.00	28,405.71	54,402.00	67,591.00	13.0%
JUVENILE	677,490.06	678,897.00	678,897.00	313,534.16	627,468.00	724,260.00	6.7%
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050 WEED CONTROL							
WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%
WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%
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051 AIR POLLUTION CONTROL							
AIR POLLUTION CONTROL	400.00	300.00	300.00	300.00	300.00	450.00	50.0%
AIR POLLUTION CONTROL	400.00	300.00	300.00	300.00	300.00	450.00	50.0%
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052 ANIMAL SHELTER							
ANIMAL SHELTER	180,122.80	156,000.00	156,000.00	118,402.56	140,300.00	140,300.00	-10.1%
ANIMAL SHELTER	180,122.80	156,000.00	156,000.00	118,402.56	140,300.00	140,300.00	-10.1%
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053 BOUNDARY REVIEW BOARD							
BOUNDARY REVIEW BOARD	50.00	.00	.00	50.00	50.00	.00	.0%
BOUNDARY REVIEW BOARD	50.00	.00	.00	50.00	50.00	.00	.0%
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054 SENIOR SERVICES							

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SENIORS	5.00	5.00	5.00	.00	.00	.00	-100.0%
SENIOR SERVICES	5.00	5.00	5.00	.00	.00	.00	-100.0%
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060 CORONER							
CORONER	35,792.20	33,245.00	33,245.00	17,673.61	36,090.00	46,614.00	40.2%
CORONER	35,792.20	33,245.00	33,245.00	17,673.61	36,090.00	46,614.00	40.2%
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070 WSU EXTENSION							
WSU EXTENSION	22,250.52	24,225.00	24,225.00	10,531.84	17,000.00	17,000.00	-29.8%
WSU EXTENSION	22,250.52	24,225.00	24,225.00	10,531.84	17,000.00	17,000.00	-29.8%
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081 DISABILITY BOARD							
DISABILITY BOARD	.00	.00	.00	.00	.00	.00	.0%
DISABILITY BOARD	.00	.00	.00	.00	.00	.00	.0%
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999 NON-BUDGETARY ITEMS							
NON-BUDGETARY ITEMS	107,648.85	.00	.00	.00	.00	.00	.0%
NON-BUDGETARY ITEMS	107,648.85	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	40,452,457.48	38,497,938.00	38,549,347.00	26,249,002.78	38,909,373.00	38,251,706.00	-.6%
GRAND TOTAL	40,452,457.48	38,497,938.00	38,549,347.00	26,249,002.78	38,909,373.00	38,251,706.00	-.6%