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BDButler

Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COMMISSIONERS		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00151160 510000	BOCC SALAR	375,116.26	381,510.00	381,510.00	324,331.44	373,475.00	398,802.00	4.5%
00151160 511000	EXTRA HELP	5,444.38	.00	.00	5,571.48	9,000.00	.00	.0%
00151160 512000	BOCC OVERT	.00	3,000.00	3,000.00	384.78	385.00	1,000.00	-66.7%
00151160 513000	LV PAYOUT	.00	.00	.00	9,467.17	9,468.00	.00	.0%
00151160 521000	BOCC INDUS	1,215.68	1,196.00	1,196.00	1,135.38	1,173.00	1,196.00	.0%
00151160 522000	FICA	25,771.30	29,415.00	29,415.00	20,703.78	22,600.00	24,912.00	-15.3%
00151160 522010	MEDICARE	2,734.21	.00	.00	4,841.91	5,400.00	5,826.00	.0%
00151160 523000	BOCC RETIR	26,455.36	27,802.00	27,802.00	22,508.42	24,966.00	35,631.00	28.2%
00151160 524000	BOCC MED/D	53,225.79	50,641.00	50,641.00	37,860.38	44,986.00	64,750.00	27.9%
00151160 525000	BOCC LIFE	141.99	145.00	145.00	109.17	139.00	143.00	-1.4%
00151160 527000	FAMLY SICK	576.20	560.00	560.00	500.33	566.00	585.00	4.5%
00151160 531000	BOCC SUPPL	2,646.58	2,500.00	2,500.00	2,646.92	3,000.00	3,000.00	20.0%
00151160 535000	BOCC S&A	.00	250.00	250.00	.00	.00	.00	-100.0%
00151160 541000	BOCC PROFE	11,703.63	24,000.00	31,500.00	3,460.24	7,000.00	21,000.00	-12.5%
00151160 541310	PROF SVCS-	.00	.00	.00	4,942.50	6,348.00	.00	.0%
00151160 541400	BOCC ADVER	.00	.00	.00	.00	.00	.00	.0%
00151160 542000	COMMUNICAT	1,150.00	2,100.00	2,100.00	1,325.00	1,575.00	2,000.00	-4.8%
00151160 542020	BOCC TELEP	.00	.00	.00	.00	.00	.00	.0%
00151160 543000	BOCC TRAVE	18,077.78	15,000.00	15,000.00	3,176.98	9,000.00	15,000.00	.0%
00151160 544000	BOCC TAXES	218.73	500.00	500.00	145.33	225.00	500.00	.0%
00151160 545000	BOCC OP RN	64.26	200.00	200.00	48.60	100.00	150.00	-25.0%
00151160 546000	BOCC INSUR	255.00	300.00	300.00	255.00	255.00	300.00	.0%
00151160 548000	BOCC REPAI	1,819.34	1,500.00	1,500.00	1,859.25	1,900.00	1,800.00	20.0%
00151160 549000	BOCC MISC	14,006.29	21,700.00	21,700.00	11,413.14	15,000.00	16,644.00	-23.3%
00151160 549010	BOCC TRAIN	.00	.00	.00	.00	.00	.00	.0%
00151160 549020	BOCC DUES	.00	.00	.00	.00	.00	.00	.0%
00151160 549999	PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
00151160 551000	INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
00151160 591010	BOCC INTRF	28,848.00	30,948.00	30,948.00	23,211.00	30,948.00	31,095.00	.5%
00151160 592010	BOCC INTRF	1,813.14	1,704.00	1,704.00	1,362.80	1,704.00	1,055.00	-38.1%
00151160 592011	ISF-POSTAG	.00	.00	.00	312.17	104.00	111.00	.0%
00151160 595000	INTRFND-OP	588.12	100.00	100.00	132.83	300.00	300.00	200.0%
00151160 595020	BOCC INTRF	3,168.00	2,616.00	2,616.00	1,962.00	2,616.00	2,556.00	-2.3%
00151160 595030	BOCC INTRF	.00	.00	.00	.00	.00	.00	.0%
00151160 596010	BOCC INTRF	1,584.00	396.00	396.00	330.00	396.00	594.00	50.0%
00151160 596020	BOCC INTRF	2,526.00	3,788.00	3,788.00	3,473.00	3,788.00	3,031.00	-20.0%
00151160 596030	BOCC INTRF	395.00	.00	.00	.00	.00	631.00	.0%
00151160 598010	BOCC INTRF	55,996.00	58,356.00	58,356.00	43,767.00	58,356.00	58,925.00	1.0%
00151423 510000	BUDGET SAL	71,832.29	121,880.00	121,880.00	61,052.90	85,000.00	110,294.00	-9.5%
00151423 511000	EXTRA HELP	.00	.00	.00	823.01	.00	.00	.0%
00151423 512000	BUDGET OVE	.00	.00	.00	.00	.00	.00	.0%
00151423 521000	BUDGET IND	215.48	449.00	449.00	177.92	300.00	391.00	-12.9%
00151423 522000	FICA	4,924.72	9,324.00	9,324.00	3,807.41	5,000.00	7,151.00	-23.3%
00151423 522010	MEDICARE	521.32	.00	.00	890.45	1,600.00	1,672.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COMMISSIONERS		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00151423 523000	BUDGET RET	9,227.02	13,129.00	13,129.00	7,836.73	11,000.00	14,109.00	7.5%
00151423 524000	BUDGET MED	2,130.76	22,217.00	22,217.00	1,446.70	2,200.00	21,352.00	-3.9%
00151423 525000	BUDGET LIF	28.60	59.00	59.00	18.22	25.00	52.00	-11.9%
00151423 527000	FAMLY SICK	105.89	179.00	179.00	90.76	120.00	181.00	1.1%
00151423 531000	BUDGET SUP	432.77	300.00	300.00	250.80	500.00	300.00	.0%
00151423 535000	BUDGET S&A	.00	.00	.00	181.76	.00	.00	.0%
00151423 541000	PROFESSION	401.46	900.00	900.00	237.46	500.00	900.00	.0%
00151423 541400	BUDGET ADV	.00	.00	.00	.00	.00	.00	.0%
00151423 542000	COMMUNICAT	.00	300.00	300.00	.00	.00	300.00	.0%
00151423 542020	BUDGET TEL	.00	.00	.00	.00	.00	.00	.0%
00151423 543000	BUDGET TRA	598.16	2,737.00	2,737.00	467.40	500.00	2,737.00	.0%
00151423 548000	BUDGET REP	1,434.42	800.00	800.00	823.32	1,200.00	800.00	.0%
00151423 549000	MISCELLANE	760.01	3,000.00	3,000.00	308.33	750.00	3,000.00	.0%
00151423 549010	BUDGET TRA	.00	.00	.00	.00	.00	.00	.0%
00151423 549020	BUDGET DUE	.00	.00	.00	.00	.00	.00	.0%
00151423 549999	PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
00151423 591010	BUDGET INT	5,184.00	11,020.00	11,020.00	8,265.00	11,020.00	11,857.00	7.6%
00151423 595000	BUDGET INT	176.90	200.00	200.00	39.11	50.00	50.00	-75.0%
00151423 595020	BUDGET INT	372.00	552.00	552.00	414.00	552.00	840.00	52.2%
00151423 596010	BUDGET INT	518.00	149.00	149.00	123.75	149.00	194.00	30.2%
00151423 596020	BUDGET INT	826.00	1,424.00	1,424.00	1,306.00	1,424.00	991.00	-30.4%
00151423 596030	BUDGET INT	308.00	.00	.00	.00	.00	616.00	.0%
00151423 598010	BUDGET INT	4,139.00	4,219.00	4,219.00	3,164.22	4,219.00	4,356.00	3.2%
00151880 510000	SALARIES &	4,489.00	.00	.00	21,477.46	20,000.00	20,088.00	.0%
00151880 521000	INDUSTRIAL	11.41	.00	.00	56.15	80.00	58.00	.0%
00151880 522000	FICA	277.79	.00	.00	1,331.70	2,200.00	311.00	.0%
00151880 522010	MEDICARE	64.98	.00	.00	311.43	500.00	73.00	.0%
00151880 523000	RETIREMENT	577.29	.00	.00	2,749.23	4,000.00	2,302.00	.0%
00151880 524000	MED/DENT/V	470.07	.00	.00	2,201.45	3,200.00	2,325.00	.0%
00151880 525000	LIFE INSUR	1.65	.00	.00	6.23	8.00	8.00	.0%
00151880 527000	FAMLY SICK	6.60	.00	.00	31.51	24.00	29.00	.0%
00151880 543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
00151880 549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
00159111 570000	BOCC CAP L	2,890.27	3,400.00	3,400.00	2,780.64	2,890.00	2,900.00	-14.7%
00159211 580000	BOCC CAP L	134.67	100.00	100.00	.00	100.00	150.00	50.0%
TOTAL COMMISSIONERS		748,601.57	856,565.00	864,065.00	653,909.05	793,884.00	901,924.00	5.3%
00251310 510000	AUDITOR SA	150,869.17	151,433.00	151,433.00	134,596.06	151,433.00	154,733.00	2.2%
00251310 521000	AUDITOR IN	427.23	432.00	432.00	412.42	432.00	432.00	.0%
00251310 522000	FICA	9,641.37	11,585.00	11,585.00	7,675.67	11,585.00	9,593.00	-17.2%
00251310 522010	MEDICARE	1,012.14	.00	.00	1,795.07	.00	2,244.00	.0%
00251310 523000	AUDITOR RE	9,734.25	9,677.00	9,677.00	8,770.20	9,677.00	9,124.00	-5.7%
00251310 524000	AUDITOR ME	37,391.88	37,842.00	37,842.00	29,460.20	37,842.00	33,600.00	-11.2%
00251310 525000	AUDITOR LI	57.20	53.00	53.00	44.00	53.00	52.00	-1.9%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

AUDITOR		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00251310	527000		222.31	222.00	222.00	222.00	227.00	2.3%
00251310	531000		1,461.09	700.00	700.00	700.00	700.00	.0%
00251310	535000		.00	.00	.00	.00	.00	.0%
00251310	541000		547.06	450.00	450.00	550.00	450.00	.0%
00251310	542000		1,800.00	3,500.00	3,500.00	3,500.00	5,000.00	42.9%
00251310	542010		.00	.00	.00	.00	.00	.0%
00251310	542020		.00	.00	.00	.00	.00	.0%
00251310	543000		1,818.71	2,300.00	2,300.00	71.41	300.00	.0%
00251310	545000		356.00	800.00	800.00	364.00	800.00	.0%
00251310	546000		288.75	356.00	356.00	288.75	356.00	.0%
00251310	548000		.00	20.00	20.00	.00	20.00	.0%
00251310	549000		3,524.63	2,850.00	2,850.00	1,240.00	1,500.00	5.3%
00251310	549999		.00	.00	.00	.00	.00	.0%
00251310	551000		.00	.00	.00	.00	.00	.0%
00251310	591010		5,076.00	9,020.00	9,020.00	6,765.00	9,020.00	29.3%
00251310	592010		3,300.44	1,873.00	1,873.00	1,560.60	1,873.00	-42.7%
00251310	592011		.00	.00	.00	675.35	.00	.0%
00251310	595020		408.00	408.00	408.00	306.00	408.00	76.5%
00251310	596010		572.00	143.00	143.00	119.25	143.00	49.7%
00251310	596020		911.00	1,367.00	1,367.00	1,253.25	1,367.00	-20.0%
00251310	596030		230.00	.00	.00	.00	398.00	.0%
00251310	598010		53,616.00	55,791.00	55,791.00	41,843.25	55,791.00	1.1%
00251423	510000		417,130.30	448,830.00	448,830.00	332,695.47	390,244.00	5.8%
00251423	511000		9,835.28	12,000.00	12,000.00	12,894.46	15,000.00	-100.0%
00251423	512000		.00	6,000.00	6,000.00	3,234.62	3,500.00	.0%
00251423	513000		13,630.29	.00	.00	16,505.23	16,505.00	.0%
00251423	521000		1,556.00	1,557.00	1,557.00	1,248.84	1,478.00	-2.8%
00251423	522000		28,993.05	35,712.00	35,712.00	21,575.30	25,201.00	-16.5%
00251423	522010		3,056.57	.00	.00	5,045.81	5,894.00	.0%
00251423	523000		53,767.50	57,672.00	57,672.00	44,133.58	51,068.00	-4.4%
00251423	524000		84,111.51	82,306.00	82,306.00	67,431.20	80,202.00	20.9%
00251423	525000		200.54	185.00	185.00	140.65	196.00	-1.6%
00251423	527000		644.57	658.00	658.00	535.94	690.00	5.9%
00251423	531000		2,745.59	7,000.00	7,000.00	6,336.99	6,000.00	.0%
00251423	531400		.00	.00	.00	.00	.00	.0%
00251423	535000		.00	.00	.00	.00	.00	.0%
00251423	541000		19,072.48	45,433.00	45,433.00	11,546.32	30,500.00	-56.0%
00251423	541400		.00	.00	.00	.00	.00	.0%
00251423	542000		6,301.00	8,500.00	8,500.00	8,050.00	8,500.00	34.1%
00251423	542010		.00	.00	.00	.00	.00	.0%
00251423	543000		1,471.49	7,000.00	7,000.00	.00	1,000.00	.0%
00251423	545000		.00	.00	.00	.00	.00	.0%
00251423	548000		8,052.75	3,567.00	3,567.00	4,298.69	5,000.00	40.2%
00251423	549000		2,548.70	3,000.00	3,000.00	3,486.64	4,000.00	33.3%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

AUDITOR		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE	
00251423	591010	AUD FS INT	30,524.00	32,972.00	32,972.00	24,729.00	32,972.00	32,240.00	-2.2%
00251423	595000	AUD FS INT	285.84	350.00	350.00	400.00	400.00	350.00	.0%
00251423	595020	AUD FS INT	2,892.00	2,904.00	2,904.00	2,178.00	2,904.00	3,072.00	5.8%
00251423	596010	AUD FS INT	2,010.00	502.00	502.00	418.50	502.00	750.00	49.4%
00251423	596020	AUD FS INT	3,205.00	4,807.00	4,807.00	4,407.25	4,807.00	3,828.00	-20.4%
00251423	596030	AUD FS INT	1,352.00	.00	.00	.00	.00	2,313.00	.0%
00251430	510000	AUD REC SA	91,648.96	92,704.00	92,704.00	63,420.83	76,204.00	97,680.00	5.4%
00251430	513000	SICK&VAC L	.00	.00	.00	1,090.56	1,090.00	.00	.0%
00251430	521000	AUD REC IN	429.34	432.00	432.00	321.00	432.00	432.00	.0%
00251430	522000	FICA	6,206.46	7,092.00	7,092.00	3,903.96	7,092.00	6,056.00	-14.6%
00251430	522010	MEDICARE	652.32	.00	.00	913.03	1,416.00	1,416.00	.0%
00251430	523000	AUD REC RE	11,772.30	11,755.00	11,755.00	7,996.02	11,755.00	11,194.00	-4.8%
00251430	524000	AUD REC ME	19,541.88	18,042.00	18,042.00	16,480.02	18,042.00	23,336.00	29.3%
00251430	525000	AUD REC LI	57.20	53.00	53.00	41.80	53.00	52.00	-1.9%
00251430	527000	FAMLY SICK	135.02	136.00	136.00	94.66	136.00	143.00	5.1%
00251430	531000	AUD REC SU	1,321.32	1,000.00	1,000.00	644.92	1,000.00	1,000.00	.0%
00251430	535000	AUDREC S&A	.00	.00	.00	.00	.00	.00	.0%
00251430	541000	PROFESSION	.00	100.00	100.00	.00	100.00	100.00	.0%
00251430	541400	PROF SVCS/	.00	.00	.00	.00	.00	.00	.0%
00251430	542000	COMMUNICAT	1,800.00	2,400.00	2,400.00	2,300.00	3,000.00	3,000.00	25.0%
00251430	542010	AUD REC PO	.00	.00	.00	.00	.00	.00	.0%
00251430	545000	AUD REC OP	.00	200.00	200.00	.00	200.00	200.00	.0%
00251430	546000	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
00251430	548000	AUD REC RE	349.37	900.00	900.00	188.26	400.00	400.00	-55.6%
00251430	551000	INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
00251430	591010	INTRFND-IN	.00	.00	.00	.00	.00	.00	.0%
00251430	595020	INTRFND-ER	.00	.00	.00	.00	.00	.00	.0%
00251430	596010	AUD REC IN	572.00	143.00	143.00	119.25	143.00	214.00	49.7%
00251430	596020	AUD REC IN	911.00	1,367.00	1,367.00	1,253.25	1,367.00	1,094.00	-20.0%
00251430	596030	AUD REC IN	278.00	.00	.00	.00	.00	488.00	.0%
00251481	510000	AUD LIC SA	149,120.68	155,867.00	155,867.00	136,745.90	155,867.00	164,409.00	5.5%
00251481	521000	AUD LIC IN	654.11	648.00	648.00	600.31	648.00	648.00	.0%
00251481	522000	FICA	9,705.94	11,924.00	11,924.00	7,917.14	11,924.00	10,193.00	-14.5%
00251481	522010	MEDICARE	1,063.09	.00	.00	1,851.54	2,384.00	2,384.00	.0%
00251481	523000	AUD LIC RE	19,155.44	19,764.00	19,764.00	17,619.03	19,764.00	18,841.00	-4.7%
00251481	524000	AUD LIC ME	50,762.82	46,863.00	46,863.00	40,951.30	46,863.00	47,700.00	1.8%
00251481	525000	AUD LIC LI	85.80	79.00	79.00	64.60	79.00	78.00	-1.3%
00251481	527000	FAMLY SICK	219.70	229.00	229.00	200.51	229.00	241.00	5.2%
00251481	531000	AUD LIC SU	1,810.49	1,823.00	1,823.00	2,317.37	1,823.00	1,823.00	.0%
00251481	535000	AUD LIC SA	.00	.00	.00	.00	.00	.00	.0%
00251481	541000	AUD LIC PR	209.83	60.00	60.00	226.92	250.00	60.00	.0%
00251481	542000	COMMUNICAT	6,250.00	7,000.00	7,000.00	9,050.00	9,000.00	12,000.00	71.4%
00251481	542010	AUD LIC PO	.00	.00	.00	.00	.00	.00	.0%
00251481	543000	AUD LIC TR	466.58	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:

AUDITOR		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00251481	545000							
	AUD LIC OP	.00	100.00	100.00	.00	100.00	100.00	.0%
00251481	546000							
	INSURANCE	.00	.00	.00	50.00	.00	.00	.0%
00251481	548000							
	AUD LIC RE	.00	100.00	100.00	.00	100.00	100.00	.0%
00251481	549000							
	AUD LIC MI	225.00	200.00	200.00	17.98	200.00	200.00	.0%
00251481	551000							
	INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
00251481	591010							
	AUD LIC IN	7,344.00	7,344.00	7,344.00	5,508.00	7,344.00	7,272.00	-1.0%
00251481	595000							
	INTRFND-OP	78.30	.00	.00	.00	.00	.00	.0%
00251481	595020							
	AUD LIC IN	540.00	540.00	540.00	405.00	540.00	612.00	13.3%
00251481	596010							
	AUD LIC IN	858.00	214.00	214.00	178.50	214.00	322.00	50.5%
00251481	596020							
	AUD LIC IN	1,368.00	2,051.00	2,051.00	1,880.25	2,051.00	1,641.00	-20.0%
00251481	596030							
	AUD LIC IN	464.00	.00	.00	.00	.00	822.00	.0%
00259113	570000							
	AUDITOR CA	1,778.09	1,404.00	1,404.00	906.48	1,404.00	1,404.00	.0%
00259114	570000							
	AUDITOR CA	.00	.00	.00	.00	.00	.00	.0%
00259213	580000							
	AUDITOR CA	34.87	.00	.00	453.24	.00	.00	.0%
00259214	580000							
	AUD FS INT	3,151.30	55.00	55.00	.00	55.00	55.00	.0%
00259414	566000							
	AUDITOR CA	.00	.00	.00	.00	.00	.00	.0%
002L9114	570000							
	AUD CAP LE	.00	.00	.00	.00	.00	.00	.0%
002L9214	580000							
	DEBT SERVI	.00	.00	.00	.00	.00	.00	.0%
002R9114	570000							
	AUD CAP LE	.00	.00	.00	.00	.00	.00	.0%
002R9214	580000							
	CAP LEAS I	.00	.00	.00	.00	.00	.00	.0%
	TOTAL AUDITOR	1,367,672.90	1,444,366.00	1,444,366.00	1,139,928.57	1,357,404.00	1,489,410.00	3.1%
00351440	510000							
	ELECTIONS	108,548.36	113,375.00	113,375.00	98,778.92	113,375.00	119,482.00	5.4%
00351440	511000							
	ELECTIONS	6,693.75	13,757.00	18,757.00	17,891.25	13,757.00	13,757.00	.0%
00351440	512000							
	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
00351440	513000							
	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
00351440	521000							
	ELECTIONS	473.64	615.00	615.00	552.04	615.00	615.00	.0%
00351440	522000							
	FICA	7,575.54	9,726.00	9,726.00	6,965.28	9,726.00	8,261.00	-15.1%
00351440	522010							
	MEDICARE	835.04	.00	.00	1,628.95	1,932.00	1,932.00	.0%
00351440	523000							
	ELECTIONS	13,943.14	14,376.00	14,376.00	12,721.46	14,376.00	13,693.00	-4.8%
00351440	524000							
	ELECTIONS	24,741.88	22,822.00	22,822.00	20,275.05	22,822.00	23,336.00	2.3%
00351440	525000							
	ELECTIONS	57.20	53.00	53.00	43.12	53.00	52.00	-1.9%
00351440	527000							
	FAMLY SICK	169.30	166.00	166.00	171.11	166.00	175.00	5.4%
00351440	531000							
	ELECTIONS	44,214.77	37,500.00	106,500.00	100,955.56	90,000.00	39,089.00	4.2%
00351440	535000							
	ELEC S&A	1,480.94	.00	.00	1,349.70	.00	.00	.0%
00351440	541000							
	ELECTIONS	55,668.60	44,430.00	60,930.00	60,110.62	56,000.00	44,430.00	.0%
00351440	541400							
	ELECTIONS	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
00351440	542000							
	COMMUNICAT	20,784.11	24,000.00	37,000.00	31,509.62	37,000.00	24,000.00	.0%
00351440	542010							
	ELECTIONS	.00	.00	.00	.00	.00	.00	.0%
00351440	542020							
	ELECTIONS	.00	.00	.00	.00	.00	.00	.0%
00351440	543000							
	ELECTIONS	7,036.90	7,000.00	10,000.00	5,603.79	7,000.00	7,000.00	.0%
00351440	545000							
	ELECTIONS	.00	180.00	180.00	.00	180.00	180.00	.0%
00351440	546000							
	ELECTIONS	.00	.00	.00	.00	.00	.00	.0%
00351440	548000							
	ELECTIONS	870.66	500.00	500.00	983.86	.00	.00	-100.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ELECTIONS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00351440 549000 ELECTIONS	256.50	1,800.00	1,800.00	41.68	500.00	1,800.00	.0%
00351440 551000 ELECTIONS	.00	.00	.00	.00	.00	.00	.0%
00351440 591010 ELECTIONS	17,040.00	18,457.00	18,457.00	13,842.75	18,457.00	18,322.00	-.7%
00351440 592010 INTRFND-PO	.00	.00	.00	.00	.00	.00	.0%
00351440 595000 INTRFND-OP	.00	.00	.00	.00	.00	.00	.0%
00351440 595020 ELECTIONS	1,656.00	1,512.00	1,512.00	1,134.00	1,512.00	1,656.00	9.5%
00351440 596010 ELECTIONS	816.00	204.00	204.00	170.00	204.00	306.00	50.0%
00351440 596020 ELECTIONS	1,300.00	1,950.00	1,950.00	1,788.50	1,950.00	1,560.00	-20.0%
00351440 596030 ELECTIONS	373.00	.00	.00	.00	.00	666.00	.0%
00351440 598010 ELECTIONS	3,013.00	8,715.00	8,715.00	6,536.25	8,715.00	8,813.00	1.1%
00359114 570000 ELECTIONS	.00	.00	.00	.00	.00	.00	.0%
00359214 580000 ELECTIONS	.00	.00	.00	.00	.00	.00	.0%
TOTAL ELECTIONS	317,548.33	322,138.00	428,638.00	383,053.51	398,340.00	329,125.00	2.2%
00451424 510000 ASSESSOR S	841,035.42	891,488.00	871,488.00	715,727.89	845,000.00	941,184.00	5.6%
00451424 512000 ASSESSOR O	2,574.68	.00	.00	.00	.00	.00	.0%
00451424 513000 ASSESSOR S	17,628.56	.00	.00	.00	.00	.00	.0%
00451424 521000 ASSESSOR I	3,549.08	3,805.00	3,805.00	3,205.10	3,800.00	3,805.00	.0%
00451424 522000 FICA	58,135.61	68,199.00	68,199.00	43,103.69	51,000.00	57,050.00	-16.3%
00451424 522010 MEDICARE	5,991.53	.00	.00	10,080.64	12,000.00	13,342.00	.0%
00451424 523000 ASSESSOR R	105,439.16	113,041.00	113,041.00	92,324.27	109,000.00	107,860.00	-4.6%
00451424 524000 ASSESSOR M	254,948.21	256,589.00	256,589.00	203,950.93	242,000.00	261,433.00	1.9%
00451424 525000 ASSESSOR L	454.30	462.00	462.00	342.98	420.00	462.00	.0%
00451424 526000 ASSESSOR U	569.65	800.00	800.00	.00	200.00	1,750.00	118.8%
00451424 527000 FAMLY SICK	324.50	1,308.00	1,308.00	592.92	650.00	1,381.00	5.6%
00451424 531000 ASSESSOR S	8,948.24	8,000.00	8,000.00	4,146.48	8,000.00	9,000.00	12.5%
00451424 535000 ASSESR S&A	9,359.29	175.00	175.00	.00	175.00	175.00	.0%
00451424 541000 ASSESSOR P	120,650.56	105,000.00	125,000.00	121,082.67	120,000.00	125,000.00	19.0%
00451424 541400 PROF SVCS/	.00	.00	.00	.00	.00	.00	.0%
00451424 542000 COMMUNICAT	14,330.97	17,765.00	17,765.00	10,703.61	13,000.00	15,000.00	-15.6%
00451424 542010 ASSESSOR P	.00	.00	.00	.00	.00	.00	.0%
00451424 542020 ASSESSOR T	.00	.00	.00	.00	.00	.00	.0%
00451424 543000 ASSESSOR T	1,257.52	2,300.00	2,300.00	339.19	500.00	2,300.00	.0%
00451424 545000 ASSESSOR O	.00	.00	.00	.00	.00	.00	.0%
00451424 546000 ASSESSOR I	85.00	85.00	85.00	85.00	85.00	85.00	.0%
00451424 548000 ASSESSOR R	353.89	375.00	375.00	109.51	200.00	250.00	-33.3%
00451424 549000 ASSESSOR M	4,443.03	4,541.00	4,541.00	2,465.45	3,000.00	4,500.00	-.9%
00451424 549010 ASSESSOR T	.00	.00	.00	.00	.00	.00	.0%
00451424 549020 ASSESSOR D	.00	.00	.00	.00	.00	.00	.0%
00451424 549999 PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
00451424 551000 ASSESSOR I	.00	93.00	93.00	.00	.00	.00	-100.0%
00451424 591010 ASSESSOR I	75,200.00	79,765.00	79,765.00	59,823.75	79,765.00	79,400.00	-.5%
00451424 592010 ASSESSOR I	15,109.95	4,469.00	4,469.00	2,725.60	4,469.00	2,775.00	-37.9%
00451424 592011 ISF-POSTAG	.00	.00	.00	5,871.01	1,424.00	787.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASSESSOR		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00451424	595000							
00451424	595020							
00451424	595030							
00451424	596010							
00451424	596020							
00451424	596030							
00451424	598010							
00451481	510000							
00451481	512000							
00451481	521000							
00451481	522000							
00451481	522010							
00451481	523000							
00451481	524000							
00451481	525000							
00451481	526000							
00451481	527000							
00451481	531000							
00451481	535000							
00451481	541000							
00451481	541400							
00451481	542000							
00451481	542010							
00451481	542020							
00451481	543000							
00451481	545000							
00451481	546000							
00451481	548000							
00451481	549000							
00451481	549010							
00451481	549020							
00451481	551000							
00451481	591010							
00451481	592010							
00451481	592011							
00451481	595000							
00451481	595020							
00451481	595030							
00451481	596010							
00451481	596020							
00451481	596030							
00451481	598010							
00459114	570000							
00459214	580000							

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Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASSESSOR		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
004B9114	570000	ASSESSOR C	219.86	225.00	225.00	206.91	240.00	6.7%
004B9214	580000	OS LEAS IN	5.84	.00	.00	.00	.00	.0%
TOTAL ASSESSOR			1,818,184.17	1,889,815.00	1,889,815.00	1,538,075.52	1,805,827.00	4.0%
00551810	510000	HR SALARIE	172,685.05	162,084.00	231,808.00	192,436.02	188,456.00	51.6%
00551810	512000	HR OVERTIM	832.00	.00	.00	.00	755.00	.0%
00551810	521000	HR INDSTRL	448.02	451.00	663.00	608.80	597.00	81.2%
00551810	522000	FICA	11,503.27	14,012.00	12,422.00	11,621.25	11,402.00	-8.7%
00551810	522010	MEDICARE	1,291.98	.00	3,282.00	2,717.79	2,667.00	.0%
00551810	523000	HR RETIREM	21,273.62	20,293.00	27,624.00	23,470.74	22,755.00	38.8%
00551810	524000	HR MED/DEN	32,315.12	32,100.00	32,100.00	25,301.53	26,519.00	38.5%
00551810	525000	HR LIFE IN	55.00	.00	75.00	58.75	26.00	.0%
00551810	527000	FAMLY SICK	256.02	.00	341.00	283.05	116.00	.0%
00551810	531000	HR SUPPLIE	364.86	1,500.00	1,500.00	1,725.26	1,500.00	.0%
00551810	535000	HR S&A	98.79	1,394.00	1,394.00	.00	1,394.00	.0%
00551810	541000	HR PROFESS	150.00	2,000.00	32,000.00	11,030.08	15,000.00	1500.0%
00551810	542000	COMMUNICAT	825.00	1,720.00	1,720.00	603.59	1,720.00	.0%
00551810	542020	HR TELEPHO	.00	.00	.00	.00	.00	.0%
00551810	543000	HR TRAVEL	373.85	2,700.00	2,700.00	.00	.00	.0%
00551810	545000	HR OP RNTL	64.91	910.00	910.00	.00	910.00	.0%
00551810	548000	HR REPAIRS	162.33	88.00	88.00	135.79	88.00	.0%
00551810	549000	HR MISC	924.71	4,909.00	4,909.00	2,777.99	4,909.00	.0%
00551810	549010	HR TRAININ	.00	.00	.00	.00	.00	.0%
00551810	549020	HR DUES &	.00	.00	.00	.00	.00	.0%
00551810	591010	HR INTRFND	5,666.00	7,575.00	7,575.00	5,681.25	7,575.00	-.2%
00551810	592010	HR INTRFND	1,469.39	1,401.00	1,401.00	1,165.00	1,401.00	-27.3%
00551810	592011	ISF-POSTAG	.00	.00	.00	77.69	.00	.0%
00551810	595000	INTRFND-OP	69.60	.00	.00	.00	.00	.0%
00551810	595020	HR INTRFND	528.00	576.00	576.00	432.00	576.00	8.3%
00551810	596010	HR INTRFND	697.00	697.00	697.00	580.75	697.00	-41.8%
00551810	596020	HR INTRFND	1,112.00	855.00	855.00	783.25	855.00	142.6%
00551810	596030	HR INTRFND	555.00	.00	.00	.00	1,334.00	.0%
00551810	598010	HR INTRFND	6,434.00	7,253.00	7,253.00	5,439.78	7,253.00	8.9%
00552110	510000	SALARIES &	959.59	.00	.00	.00	.00	.0%
00552110	511000	HR EXTRA H	7,085.16	21,076.00	21,076.00	3,833.85	21,076.00	4.4%
00552110	521000	HR INDSTRL	34.35	81.00	81.00	17.54	81.00	11.1%
00552110	522000	FICA	615.41	1,612.00	1,612.00	237.69	1,612.00	11.7%
00552110	522010	MEDICARE	.00	.00	.00	55.59	.00	.0%
00552110	527000	FAMLY SICK	11.92	.00	.00	5.63	.00	.0%
00552110	596010	HR INTRFND	.00	.00	.00	.00	.00	.0%
00552110	596020	HR INTRFND	.00	.00	.00	.00	.00	.0%
00552110	596030	HR INTRFND	.00	.00	.00	.00	.00	.0%
00559118	570000	HR CAP LEA	785.49	.00	.00	876.19	500.00	.0%
00559218	580000	HR CAP LEA	16.61	.00	.00	.00	.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HUMAN RESOURCES	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
TOTAL HUMAN RESOURCES	269,664.05	285,287.00	394,662.00	291,956.85	320,440.00	425,935.00	49.3%
00651422 510000 TREASURER	467,960.94	452,307.00	452,307.00	393,625.76	452,307.00	483,368.00	6.9%
00651422 511000 EXTRA HELP	5,776.23	.00	.00	2,212.50	2,212.00	.00	.0%
00651422 512000 OVERTIME	2,898.35	.00	.00	.00	.00	.00	.0%
00651422 513000 SICK&VAC L	18,448.98	.00	.00	1,111.07	.00	.00	.0%
00651422 521000 TREASURER	1,875.05	1,733.00	1,733.00	1,618.12	1,856.00	1,733.00	.0%
00651422 522000 FICA	33,265.04	34,601.00	34,601.00	23,897.76	27,308.00	29,744.00	-14.0%
00651422 522010 MEDICARE	3,559.74	.00	.00	5,588.85	6,386.00	6,956.00	.0%
00651422 523000 TREASURER	60,480.81	57,353.00	57,353.00	50,725.55	57,602.00	55,394.00	-3.4%
00651422 523010 RETIRE/EXC	.00	.00	.00	2,272.36	.00	.00	.0%
00651422 524000 TREASURER	91,990.88	89,694.00	89,694.00	76,190.18	86,114.00	95,263.00	6.2%
00651422 525000 TREASURER	236.40	210.00	210.00	169.75	207.00	207.00	-1.4%
00651422 527000 FAMLY SICK	739.09	663.00	663.00	582.15	663.00	709.00	6.9%
00651422 531000 TREASURER	10,167.26	14,000.00	14,000.00	9,969.76	11,000.00	14,000.00	.0%
00651422 535000 TREASURERS	.00	.00	.00	.00	.00	.00	.0%
00651422 541000 TREASURER	86,597.41	85,000.00	85,000.00	88,778.50	90,000.00	85,000.00	.0%
00651422 542000 COMMUNICAT	14,983.07	21,200.00	21,200.00	12,655.48	21,200.00	21,200.00	.0%
00651422 542010 TREASURER	.00	.00	.00	.00	.00	.00	.0%
00651422 542020 TREASURER	.00	.00	.00	.00	.00	.00	.0%
00651422 543000 TREASURER	2,195.29	3,500.00	3,500.00	561.03	2,200.00	3,500.00	.0%
00651422 545000 TREASURER	974.53	1,000.00	1,000.00	1,108.79	1,371.00	1,000.00	.0%
00651422 546000 TREASURER	637.50	638.00	638.00	637.50	638.00	638.00	.0%
00651422 548000 TREASURER	1,309.42	750.00	750.00	501.38	750.00	750.00	.0%
00651422 549000 MISCELLANE	1,478.00	5,000.00	5,000.00	861.70	1,500.00	5,000.00	.0%
00651422 549010 TREASURER	.00	.00	.00	.00	.00	.00	.0%
00651422 549020 TREASURER	.00	.00	.00	.00	.00	.00	.0%
00651422 549510 TREASURER	1,087.00	300.00	300.00	2,340.84	2,000.00	2,000.00	566.7%
00651422 551000 INTRGOVTL-	.00	500.00	500.00	.00	.00	.00	-100.0%
00651422 591000 INTRFND-PR	.00	.00	.00	.00	.00	.00	.0%
00651422 591010 TREASURER	37,669.00	43,317.00	43,317.00	32,487.75	43,317.00	43,072.00	-.6%
00651422 592010 TREASURER	159.46	200.00	200.00	.00	200.00	1,170.00	485.0%
00651422 592011 ISF-POSTAG	.00	.00	.00	221.97	200.00	.00	.0%
00651422 595020 TREASURER	3,120.00	3,312.00	3,312.00	2,484.00	3,312.00	3,648.00	10.1%
00651422 596010 TREASURER	3,000.00	574.00	574.00	478.50	574.00	861.00	50.0%
00651422 596020 TREASURER	2,917.00	5,489.00	5,489.00	5,030.75	5,489.00	4,391.00	-20.0%
00651422 596030 TREASURER	1,174.00	.00	.00	.00	.00	2,004.00	.0%
00651422 598000 INTRFND-RE	.00	.00	.00	.00	.00	.00	.0%
00651422 598010 TREASURER	32,266.00	33,575.00	33,575.00	25,181.28	33,575.00	33,953.00	1.1%
00659114 570000 TRES LEASE	2,089.63	.00	.00	3,043.92	.00	2,283.00	.0%
00659214 580000 TREASURER	641.12	500.00	500.00	.00	.00	.00	-100.0%
TOTAL TREASURER	889,697.20	855,416.00	855,416.00	744,337.20	851,981.00	897,844.00	5.0%
00751230 510000 CLERK SALA	685,972.76	722,848.00	722,848.00	588,669.70	677,000.00	745,642.00	3.2%

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Lewis County
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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLERK		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00751230 511000	CLERK EXTR	303.00	7,128.00	7,128.00	.00	.00	7,128.00	.0%
00751230 512000	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
00751230 513000	SICK&VAC L	6,966.90	.00	.00	5,420.18	5,935.00	.00	.0%
00751230 521000	CLERK INDS	3,170.09	3,299.00	3,299.00	2,854.89	3,100.00	3,299.00	.0%
00751230 522000	FICA	45,871.23	55,843.00	55,843.00	35,334.17	52,843.00	46,775.00	-16.2%
00751230 522010	MEDICARE	4,682.75	.00	.00	8,263.54	10,210.00	10,812.00	.0%
00751230 523000	CLERK RETI	88,164.77	91,657.00	91,657.00	75,855.29	86,650.00	85,451.00	-6.8%
00751230 523010	RETIRE/EXC	.00	.00	.00	270.59	.00	.00	.0%
00751230 524000	CLERK MED/	193,768.64	186,978.00	186,978.00	154,241.58	170,000.00	193,766.00	3.6%
00751230 525000	CLERK LIFE	410.52	396.00	396.00	305.66	396.00	390.00	-1.5%
00751230 527000	FAMLY SICK	954.69	1,060.00	1,060.00	872.79	1,000.00	1,094.00	3.2%
00751230 531000	CLERK SUPP	10,902.05	14,500.00	14,500.00	8,086.31	14,500.00	14,500.00	.0%
00751230 535000	CLERK S&A	2,238.64	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
00751230 541000	CLERK PROF	12,490.57	9,030.00	9,030.00	12,371.54	9,030.00	9,030.00	.0%
00751230 542000	COMMUNICAT	592.94	2,200.00	2,200.00	1,253.94	2,200.00	2,200.00	.0%
00751230 542020	CLERK TELE	.00	.00	.00	.00	.00	.00	.0%
00751230 543000	CLERK TRAV	1,263.51	1,700.00	1,700.00	293.52	500.00	1,700.00	.0%
00751230 545000	CLERK OP R	177.46	500.00	500.00	160.81	500.00	500.00	.0%
00751230 546000	CLERK INSU	269.00	269.00	269.00	269.00	269.00	269.00	.0%
00751230 548000	CLERK REPA	2,366.29	1,500.00	1,500.00	972.00	1,500.00	1,500.00	.0%
00751230 549000	CLERK MISC	909.23	1,800.00	1,800.00	270.00	1,800.00	1,800.00	.0%
00751230 549010	CLERK TRAI	.00	.00	.00	.00	.00	.00	.0%
00751230 549020	CLERK DUES	.00	.00	.00	.00	.00	.00	.0%
00751230 551000	INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
00751230 591010	CLERK INTR	76,320.00	83,439.00	83,439.00	62,579.25	83,439.00	82,819.00	-.7%
00751230 592000	INTRFND-CO	.00	.00	.00	.00	.00	.00	.0%
00751230 592010	CLERK INTR	13,953.97	10,868.00	10,868.00	5,055.60	10,868.00	4,841.00	-55.5%
00751230 592011	ISF-POSTAG	.00	.00	.00	4,479.94	4,000.00	3,987.00	.0%
00751230 595000	CLERK INTR	.00	.00	.00	.00	.00	.00	.0%
00751230 595020	CLERK INTR	6,264.00	6,408.00	6,408.00	4,806.00	6,408.00	6,972.00	8.8%
00751230 595030	INTRFND-ER	.00	.00	.00	.00	.00	.00	.0%
00751230 596010	CLERK INTR	4,366.00	1,092.00	1,092.00	910.00	1,092.00	1,637.00	49.9%
00751230 596020	CLERK INTR	6,962.00	10,442.00	10,442.00	9,571.50	10,442.00	8,354.00	-20.0%
00751230 596030	CLERK INTR	1,959.00	.00	.00	.00	.00	3,388.00	.0%
00751230 598010	CLERK INTR	55,702.00	58,409.00	58,409.00	43,806.78	58,409.00	60,469.00	3.5%
00759112 570000	CLERK CAP	469.41	725.00	725.00	525.36	725.00	725.00	.0%
00759212 580000	CLERK CAP	116.24	.00	.00	.00	.00	.00	.0%
00759412 564000	CLERK M&E	7,195.29	.00	.00	.00	.00	.00	.0%
TOTAL CLERK		1,234,782.95	1,273,091.00	1,273,091.00	1,027,499.94	1,213,816.00	1,300,048.00	2.1%
00851221 510000	SUP CRT SA	712,096.13	756,163.00	756,163.00	649,684.61	756,163.00	761,012.00	.6%
00851221 511000	SUP CRT EX	44,454.97	53,750.00	53,750.00	37,081.96	30,000.00	53,750.00	.0%
00851221 511020	SUP CRT JU	.00	.00	.00	.00	.00	.00	.0%
00851221 511030	SUP CRT CO	5,518.64	12,000.00	12,000.00	.00	12,000.00	12,000.00	.0%

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Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUPERIOR COURT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00851221 513000 SICK&VAC L	.00	.00	.00	12,810.63	13,000.00	.00	.0%
00851221 521000 SUP CRT IN	4,172.34	6,829.00	6,829.00	2,121.98	6,829.00	6,829.00	.0%
00851221 522000 FICA	33,487.50	38,443.00	38,443.00	27,971.32	38,443.00	34,319.00	-10.7%
00851221 522010 MEDICARE	3,590.36	.00	.00	6,660.22	6,969.00	7,065.00	.0%
00851221 523000 SUP CRT RE	59,947.12	62,445.00	62,445.00	54,079.21	62,445.00	56,320.00	-9.8%
00851221 524000 SUP CRT ME	76,571.64	73,776.00	73,776.00	58,281.89	73,776.00	72,420.00	-1.8%
00851221 525000 SUP CRT LI	247.39	228.00	228.00	190.16	228.00	225.00	-1.3%
00851221 526000 SUP CRT UN	643.95	400.00	400.00	85.95	400.00	400.00	.0%
00851221 527000 FAMLY SICK	1,088.98	1,109.00	1,109.00	680.09	1,109.00	1,116.00	.6%
00851221 531000 SUP CRT SU	14,065.43	24,309.00	24,309.00	8,295.54	20,000.00	24,309.00	.0%
00851221 531010 SUP CRT ME	.00	.00	.00	.00	.00	.00	.0%
00851221 535000 SC S&A	647.04	.00	.00	.00	.00	.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	1,594.53	11,000.00	11,000.00	.00	5,000.00	11,000.00	.0%
00851221 541110 SUP CRT PR	.00	.00	.00	.00	.00	.00	.0%
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	9,391.13	10,000.00	10,000.00	11,508.54	10,000.00	10,000.00	.0%
00851221 542000 COMMUNICAT	559.50	1,000.00	1,000.00	628.92	1,000.00	1,000.00	.0%
00851221 542020 SUP CRT TE	.00	.00	.00	.00	.00	.00	.0%
00851221 543000 SUP CRT TR	3,476.86	5,000.00	5,000.00	129.50	1,000.00	5,000.00	.0%
00851221 545000 SUP CRT OP	443.04	600.00	600.00	306.72	600.00	600.00	.0%
00851221 546000 SUP CRT IN	680.00	500.00	500.00	350.00	500.00	500.00	.0%
00851221 548000 SUP CRT RE	498.25	300.00	300.00	242.37	300.00	300.00	.0%
00851221 549000 SUP CRT MI	7,406.47	7,225.00	7,225.00	4,089.20	7,225.00	7,225.00	.0%
00851221 549010 SUP CRT TR	.00	.00	.00	.00	.00	.00	.0%
00851221 549020 SUP CRT DU	.00	.00	.00	.00	.00	.00	.0%
00851221 549110 SUP CRT LE	1,440.98	2,000.00	2,000.00	284.11	1,000.00	2,000.00	.0%
00851221 549120 SUP CRT LE	85,361.24	54,211.00	54,211.00	34,181.61	54,211.00	54,211.00	.0%
00851221 549999 PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
00851221 591010 SUP CRT IN	63,226.00	64,292.00	64,292.00	48,219.00	64,292.00	66,418.00	3.3%
00851221 592010 SUP CRT IN	3,791.75	3,343.00	3,343.00	2,725.60	3,343.00	2,158.00	-35.4%
00851221 592011 ISF-POSTAG	.00	.00	.00	500.75	.00	354.00	.0%
00851221 595000 INTRFND-OP	275.50	362.00	362.00	.00	362.00	362.00	.0%
00851221 595020 SUP CRT IN	5,364.00	5,088.00	5,088.00	3,816.00	5,088.00	5,760.00	13.2%
00851221 596010 SUP CRT IN	1,990.00	787.00	787.00	656.25	787.00	1,181.00	50.1%
00851221 596020 SUP CRT IN	3,173.00	9,576.00	9,576.00	8,778.00	9,576.00	7,661.00	-20.0%
00851221 596030 SUP CRT IN	1,480.00	.00	.00	.00	.00	2,726.00	.0%
00851221 598010 SUP CRT IN	140,052.00	146,926.00	146,926.00	110,194.47	146,926.00	152,324.00	3.7%
00851591 541000 SC IND DEF	74,809.13	60,000.00	90,000.00	69,304.06	87,000.00	87,000.00	45.0%
00851591 541130 SC IND DEF	138,174.20	90,000.00	140,000.00	130,941.55	140,000.00	140,000.00	55.6%
00851591 541200 SC IND DEF	9,933.57	1,000.00	7,000.00	3,392.50	6,000.00	6,000.00	500.0%
00851592 541000 SC IND DEF	47,646.73	8,000.00	19,000.00	14,354.40	20,000.00	20,000.00	150.0%
00851592 541200 SC IND DEF	22,955.00	6,630.00	34,630.00	27,456.89	35,000.00	34,630.00	422.3%
00859112 570000 SUP CRT CA	2,348.80	.00	.00	2,289.85	.00	.00	.0%

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Lewis County
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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUPERIOR COURT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
00859212 580000 SUP CRT CA	45.44	.00	.00	.00	.00	.00	.0%
008B1221 541000 PROFESSION	.00	.00	.00	.00	.00	.00	.0%
TOTAL SUPERIOR COURT	1,582,648.61	1,521,096.00	1,646,096.00	1,332,293.85	1,624,376.00	1,651,979.00	8.6%
00951240 510000 DIST CRT S	1,076,948.74	1,110,187.00	1,110,187.00	961,608.55	1,106,041.00	1,163,700.00	4.8%
00951240 511000 DIST CRT E	14,178.12	.00	.00	1,293.75	3,468.00	12,975.00	.0%
00951240 511020 DIST CRT J	3,912.13	32,810.00	32,810.00	1,113.56	5,459.00	10,000.00	-69.5%
00951240 511030 DIST CRT C	7,454.27	34,680.00	34,680.00	9,120.84	18,464.00	24,680.00	-28.8%
00951240 512000 OVERTIME	.00	.00	.00	195.70	195.00	.00	.0%
00951240 513000 SICK&VAC L	32,916.40	.00	.00	12,380.71	12,380.00	.00	.0%
00951240 521000 DIST CRT I	3,978.62	3,609.00	3,609.00	3,510.57	3,874.00	3,825.00	6.0%
00951240 522000 FICA	70,235.38	79,153.00	79,153.00	55,063.14	66,805.00	75,795.00	-4.2%
00951240 522010 MEDICARE	8,142.48	.00	.00	13,667.20	15,992.00	16,874.00	.0%
00951240 523000 DIST CRT R	137,896.67	140,772.00	140,772.00	123,947.31	141,769.00	133,360.00	-5.3%
00951240 524000 DIST CRT M	215,175.54	216,463.00	216,463.00	185,863.56	220,951.00	232,069.00	7.2%
00951240 525000 DIST CRT L	438.68	422.00	422.00	334.20	407.00	442.00	4.7%
00951240 527000 FAMLY SICK	1,597.63	1,628.00	1,628.00	1,337.69	1,772.00	1,707.00	4.9%
00951240 531000 DIST CRT S	30,403.52	35,039.00	35,039.00	20,654.45	30,000.00	35,039.00	.0%
00951240 535000 DC S&A	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
00951240 541000 DIST CRT P	14,380.50	9,000.00	9,000.00	7,308.86	12,676.00	9,000.00	.0%
00951240 541140 DIST CRT P	22,053.01	30,000.00	30,000.00	19,082.02	21,554.00	30,000.00	.0%
00951240 542000 COMMUNICAT	.00	.00	.00	.00	.00	.00	.0%
00951240 542010 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
00951240 542020 DIST CRT T	.00	.00	.00	.00	.00	.00	.0%
00951240 543000 DIST CRT T	4,008.99	4,000.00	4,000.00	.00	.00	4,000.00	.0%
00951240 545000 DIST CRT O	5,224.74	6,000.00	6,000.00	4,934.13	5,369.00	6,000.00	.0%
00951240 546000 DIST CRT I	2,792.50	2,400.00	2,400.00	2,545.50	2,767.00	2,400.00	.0%
00951240 548000 DIST CRT R	2,670.67	2,400.00	2,400.00	2,064.13	2,560.00	2,400.00	.0%
00951240 549000 DIST CRT M	10,882.65	3,350.00	3,350.00	2,837.28	2,687.00	3,350.00	.0%
00951240 549010 DIST CRT T	.00	.00	.00	.00	.00	.00	.0%
00951240 549020 DIST CRT D	.00	.00	.00	.00	.00	.00	.0%
00951240 549110 DIST CRT L	100.34	200.00	200.00	215.15	200.00	200.00	.0%
00951240 549120 DIST CRT L	16,243.08	14,198.00	14,198.00	8,035.25	18,358.00	14,198.00	.0%
00951240 549999 PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
00951240 591010 DIST CRT I	98,251.00	104,614.00	104,614.00	78,460.50	104,614.00	101,136.00	-3.3%
00951240 592010 DIST CRT I	11,439.34	12,866.00	12,866.00	2,725.60	12,866.00	3,525.00	-72.6%
00951240 592011 ISF-POSTAG	.00	.00	.00	7,937.05	.00	7,968.00	.0%
00951240 595000 DIST CRT I	1,073.00	600.00	600.00	287.51	600.00	600.00	.0%
00951240 595020 DIST CRT I	7,080.00	7,356.00	7,356.00	5,517.00	7,256.00	7,872.00	7.0%
00951240 596010 DIST CRT I	7,421.00	2,215.00	2,215.00	1,846.25	2,215.00	3,430.00	54.9%
00951240 596020 DIST CRT I	15,714.00	29,924.00	29,924.00	27,431.00	29,924.00	24,486.00	-18.2%
00951240 596030 DIST CRT I	2,423.00	.00	.00	.00	.00	4,156.00	.0%
00951240 598010 DIST CRT I	146,558.00	153,751.00	153,751.00	115,313.22	153,751.00	159,400.00	3.7%
00959112 570000 DIST COURT	5,130.17	6,000.00	6,000.00	5,297.52	6,000.00	6,000.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PROS ATTORNEY	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
01051570 552000 PAO CRIME	.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
01051570 592010 PAO CRIME	2,283.36	1,518.00	1,518.00	1,165.00	1,518.00	1,607.00	5.9%
01051570 592011 ISF-POSTAG	.00	.00	.00	750.06	588.00	588.00	.0%
01051570 595000 INTRFND-OP	.00	.00	.00	.00	.00	.00	.0%
01051570 596010 PAO CRIME	441.00	110.00	110.00	91.50	110.00	194.00	76.4%
01051570 596020 PAO CRIME	702.00	1,054.00	1,054.00	966.50	1,054.00	991.00	-6.0%
01051570 596030 PAO CRIME	232.00	.00	.00	.00	.00	425.00	.0%
01051580 510000 PAO CHILDS	149,447.56	194,803.00	194,803.00	118,801.75	133,785.00	169,401.00	-13.0%
01051580 513000 SICK&VAC L	.00	.00	.00	4,437.02	.00	.00	.0%
01051580 521000 PAO CHILDS	651.87	764.00	764.00	523.94	764.00	706.00	-7.6%
01051580 522000 FICA	9,444.71	14,902.00	14,902.00	7,092.82	14,902.00	9,388.00	-37.0%
01051580 522010 MEDICARE	1,149.02	.00	.00	1,658.88	1,500.00	2,196.00	.0%
01051580 523000 PAO CHILDS	19,199.44	24,701.00	24,701.00	15,306.97	24,701.00	19,413.00	-21.4%
01051580 524000 PAO CHILDS	44,270.12	51,450.00	51,450.00	33,370.17	51,450.00	48,750.00	-5.2%
01051580 525000 PAO CHILDS	83.05	106.00	106.00	56.10	106.00	85.00	-19.8%
01051580 527000 FAMLY SICK	14.96	286.00	286.00	180.71	286.00	248.00	-13.3%
01051580 531000 PAO CHILDS	6,249.57	6,000.00	6,000.00	3,733.38	3,500.00	6,000.00	.0%
01051580 535000 PAO S&A	.00	.00	.00	.00	.00	.00	.0%
01051580 541000 PAO CHILDS	8,126.49	10,000.00	10,000.00	4,572.09	8,000.00	10,000.00	.0%
01051580 542000 COMMUNICAT	.00	800.00	800.00	.00	800.00	800.00	.0%
01051580 542010 PAO CHILDS	.00	1,622.00	1,622.00	.00	200.00	200.00	-87.7%
01051580 542020 PAO CHILDS	.00	.00	.00	.00	.00	.00	.0%
01051580 543000 PAO CHILDS	1,011.40	1,500.00	1,500.00	.00	.00	1,500.00	.0%
01051580 545000 PAO CHILDS	2,935.74	5,200.00	5,200.00	1,587.44	5,200.00	5,200.00	.0%
01051580 546000 PAO CHILDS	75.00	200.00	200.00	.00	200.00	200.00	.0%
01051580 548000 PAO CHILDS	1,479.47	1,000.00	1,000.00	176.78	400.00	1,000.00	.0%
01051580 549000 PAO CHILDS	99.00	500.00	500.00	.00	.00	500.00	.0%
01051580 549020 PAO CHILDS	.00	.00	.00	.00	.00	.00	.0%
01051580 551000 INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
01051580 591010 IT-M&S	.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
01051580 592010 PAO CHILDS	6,281.25	3,602.00	3,602.00	2,725.60	3,602.00	2,383.00	-33.8%
01051580 592011 ISF-POSTAG	.00	.00	.00	2,100.03	.00	1,622.00	.0%
01051580 595000 PAO CHILDS	.00	.00	.00	.00	.00	.00	.0%
01051580 596010 PAO CHILDS	1,012.00	253.00	253.00	210.75	253.00	351.00	38.7%
01051580 596020 PAO CHILDS	1,615.00	2,421.00	2,421.00	2,219.75	2,421.00	1,789.00	-26.1%
01051580 596030 PAO CHILDS	744.00	.00	.00	.00	.00	847.00	.0%
01051580 598010 PAO CHILDS	10,187.00	12,187.00	12,187.00	9,140.22	12,187.00	10,720.00	-12.0%
01059115 570000 PROS ATTY	14,625.76	17,000.00	17,000.00	15,012.90	17,000.00	17,000.00	.0%
01059215 580000 PROS ATTY	802.64	.00	.00	.00	.00	.00	.0%
010A1535 510000 PAO ADMIN	260,068.09	249,912.00	249,912.00	239,952.00	272,431.00	272,428.00	9.0%
010A1535 511000 PAO ADMIN	39,060.04	25,000.00	25,000.00	10,241.05	12,000.00	25,000.00	.0%
010A1535 513000 SICK&VAC L	.00	.00	.00	20,380.11	20,380.00	.00	.0%
010A1535 521000 PAO ADMIN	831.52	699.00	699.00	681.53	699.00	741.00	6.0%
010A1535 522000 FICA	18,818.12	16,840.00	16,840.00	15,528.65	16,840.00	16,891.00	.3%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PROS ATTORNEY	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE	
010A1535 522010	MEDICARE	2,215.24	.00	.00	3,838.51	2,818.00	3,950.00	.0%
010A1535 523000	PAO ADMIN	33,260.06	31,689.00	31,689.00	30,921.85	31,689.00	31,220.00	-1.5%
010A1535 524000	PAO ADMIN	41,547.33	40,425.00	40,425.00	39,202.50	40,425.00	45,000.00	11.3%
010A1535 525000	PAO ADMIN	78.65	79.00	79.00	63.25	79.00	78.00	-1.3%
010A1535 526000	PAO ADMIN	.00	.00	.00	.00	.00	.00	.0%
010A1535 527000	FAMILY SICK	359.20	367.00	367.00	365.44	367.00	400.00	9.0%
010A1535 531000	PAO ADMIN	53,487.55	50,000.00	50,000.00	51,394.87	50,000.00	50,000.00	.0%
010A1535 535000	PAO S&A	2,317.90	1,000.00	1,000.00	2,147.60	2,500.00	2,500.00	150.0%
010A1535 541000	PAO ADMIN	72,234.66	60,000.00	60,000.00	91,172.45	70,000.00	73,446.00	22.4%
010A1535 541140	PAO ADMIN	30,422.35	30,000.00	30,000.00	28,825.22	30,000.00	10,000.00	-66.7%
010A1535 542000	COMMUNICAT	2,185.89	3,500.00	3,500.00	2,001.91	3,500.00	3,500.00	.0%
010A1535 543000	PAO ADMIN	9,771.76	5,000.00	5,000.00	4,126.31	4,071.00	5,000.00	.0%
010A1535 545000	PAO ADMIN	.00	.00	.00	.00	.00	.00	.0%
010A1535 546000	INSURANCE	340.00	500.00	500.00	235.00	500.00	500.00	.0%
010A1535 548000	PAO ADMIN	9,537.97	10,000.00	10,000.00	9,620.50	10,000.00	10,000.00	.0%
010A1535 549000	PAO ADMIN	7,192.64	3,000.00	3,000.00	9,053.13	10,000.00	15,000.00	400.0%
010A1535 549020	PAO ADMIN	8,661.27	9,000.00	9,000.00	8,870.20	8,000.00	9,000.00	.0%
010A1535 549110	PAO ADMIN	6,123.90	1,000.00	1,000.00	1,382.01	.00	1,000.00	.0%
010A1535 549999	PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
010A1535 551000	PAO ADMIN	.00	.00	.00	.00	.00	.00	.0%
010A1535 591010	PAO ADMIN	81,379.00	92,888.00	92,888.00	69,666.00	92,888.00	97,024.00	4.5%
010A1535 592010	PAO ADMIN	7,292.39	6,001.00	6,001.00	2,725.60	6,001.00	2,013.00	-66.5%
010A1535 592011	ISF-POSTAG	.00	.00	.00	4,046.18	2,200.00	2,263.00	.0%
010A1535 595000	PAO ADMIN	486.62	500.00	500.00	189.18	250.00	500.00	.0%
010A1535 595020	PAO ADMIN	10,584.00	8,436.00	8,436.00	6,327.00	8,436.00	7,956.00	-5.7%
010A1535 596010	PAO ADMIN	947.00	237.00	237.00	197.75	237.00	375.00	58.2%
010A1535 596020	PAO ADMIN	1,511.00	2,266.00	2,266.00	2,077.50	2,266.00	1,915.00	-15.5%
010A1535 596030	PAO ADMIN	347.00	.00	.00	.00	.00	661.00	.0%
010A1535 598010	PAO ADMIN	73,042.00	75,040.00	75,040.00	56,279.97	75,040.00	79,443.00	5.9%
010B1535 510000	PAO CIVIL	.00	.00	.00	.00	.00	.00	.0%
010B1535 513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
010B1535 521000	PAO CIVIL	.00	.00	.00	.00	.00	.00	.0%
010B1535 522000	FICA	.00	.00	.00	.00	.00	.00	.0%
010B1535 522010	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
010B1535 523000	PAO CIVIL	.00	.00	.00	.00	.00	.00	.0%
010B1535 524000	PAO CIVIL	.00	.00	.00	.00	.00	.00	.0%
010B1535 525000	PAO CIVIL	.00	.00	.00	.00	.00	.00	.0%
010B1535 527000	FAMILY SICK	.00	.00	.00	.00	.00	.00	.0%
010B1535 531000	SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
010B1535 543000	PAO CIVIL	2,246.45	.00	.00	.00	.00	.00	.0%
010B1535 549000	MISCELLANE	795.00	.00	.00	.00	.00	.00	.0%
010B1535 549020	DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
010B1535 596010	PAO CIVIL	.00	.00	.00	.00	.00	.00	.0%
010B1535 596020	PAO CIVIL	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FISCAL			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
01151423	549020	DUES & SUB	.00	.00	.00	.00	.00	.00	.0%
01151423	591010	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	592010	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	593000	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	595000	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	595020	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	596010	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	596020	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	596030	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01151423	598010	FISCAL INT	.00	.00	.00	.00	.00	.00	.0%
01159214	580000	FISCAL CAP	.00	.00	.00	.00	.00	.00	.0%
TOTAL FISCAL			.00	.00	.00	.00	.00	.00	.0%
01251900	510000	SELF INS S	123,661.57	146,152.00	146,152.00	136,223.91	140,565.00	169,431.00	15.9%
01251900	511000	EXTRA HELP	.00	.00	.00	.00	.00	.00	.0%
01251900	512000	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
01251900	513000	SICK&VAC L	.00	.00	.00	13,620.85	.00	.00	.0%
01251900	521000	SELF INS I	332.98	432.00	432.00	369.78	443.00	507.00	17.4%
01251900	522000	FICA	8,511.32	11,181.00	11,181.00	9,040.30	8,423.00	6,759.00	-39.5%
01251900	522010	MEDICARE	753.90	.00	.00	2,114.26	1,970.00	1,581.00	.0%
01251900	523000	SELF INS R	14,132.12	18,532.00	18,532.00	15,501.58	18,069.00	19,417.00	4.8%
01251900	524000	SELF INS M	25,756.32	37,200.00	37,200.00	21,319.22	24,296.00	43,128.00	15.9%
01251900	525000	SELF INS L	44.00	.00	.00	38.33	50.00	59.00	.0%
01251900	527000	FAMLY SICK	182.70	214.00	214.00	220.66	207.00	249.00	16.4%
01251900	531000	SELF INS S	936.37	250.00	250.00	616.01	250.00	250.00	.0%
01251900	535000	SELFINS&A	.00	750.00	750.00	.00	.00	750.00	.0%
01251900	541000	PROFESSION	14,135.00	11,530.00	11,530.00	8,740.00	10,000.00	11,530.00	.0%
01251900	541200	SELF INS P	.00	.00	.00	.00	.00	.00	.0%
01251900	542000	COMMUNICAT	580.82	1,000.00	1,000.00	537.60	600.00	1,000.00	.0%
01251900	542020	SELF INS T	.00	.00	.00	.00	.00	.00	.0%
01251900	545000	SELF INS O	.00	50.00	50.00	.00	.00	50.00	.0%
01251900	548000	SELF INS R	162.27	200.00	200.00	135.79	162.00	200.00	.0%
01251900	549000	MISCELLANE	33.92	6,000.00	6,000.00	14.25	200.00	6,000.00	.0%
01251900	549020	SELF INS D	.00	.00	.00	.00	.00	.00	.0%
01251900	591010	SELF INS I	11,665.00	8,630.00	8,630.00	6,472.50	8,630.00	7,552.00	-12.5%
01251900	592010	SELF INS I	1,338.36	1,401.00	1,401.00	1,165.00	1,401.00	1,019.00	-27.3%
01251900	592011	ISF-POSTAG	.00	.00	.00	49.41	.00	12.00	.0%
01251900	595000	INTRFND-OP	.00	.00	.00	.00	.00	.00	.0%
01251900	595020	SELF INS I	636.00	456.00	456.00	342.00	456.00	504.00	10.5%
01251900	596010	SELF INS I	572.00	143.00	143.00	119.25	1,454.00	252.00	76.2%
01251900	596020	SELF INS I	911.00	1,367.00	1,367.00	1,253.25	1,367.00	1,287.00	-5.9%
01251900	596030	SELF INS I	432.00	.00	.00	.00	.00	847.00	.0%
01251900	598010	SELF INS I	6,434.00	7,252.00	7,252.00	5,438.97	7,252.00	7,901.00	8.9%
012A9118	570000	SELF INS	850.55	900.00	900.00	876.22	900.00	900.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COURTS: DESIGNATED ACCOUNTS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
014C1594 541000 PROFESSION	135,910.00	160,000.00	160,000.00	115,920.00	120,000.00	160,000.00	.0%
014C1594 541170 IND DEF PR	.00	.00	.00	.00	.00	.00	.0%
014C1595 541000 PROFESSION	26,254.57	100,000.00	100,000.00	10,442.00	20,000.00	40,000.00	-60.0%
014C1595 541170 IND DEF PR	.00	.00	.00	.00	.00	.00	.0%
014C1596 541000 PROFESSION	48,900.00	40,000.00	40,000.00	18,100.00	30,000.00	40,000.00	.0%
014C1596 541170 IND DEF PR	.00	.00	.00	.00	.00	.00	.0%
TOTAL COURTS: DESIGNATED ACC	1,696,725.15	1,691,712.00	1,701,010.00	1,347,520.51	1,513,262.00	1,940,768.00	14.7%
01551310 510000 SALARIES &	210,681.60	214,211.00	214,498.00	169,142.67	219,000.00	226,778.00	5.9%
01551310 521000 INDUSTRIAL	430.96	432.00	434.00	377.67	498.00	432.00	.0%
01551310 522000 FICA	13,890.92	14,380.00	14,398.00	10,501.29	13,459.00	13,763.00	-4.3%
01551310 522010 MEDICARE	1,524.14	.00	5.00	2,455.95	3,148.00	3,219.00	.0%
01551310 523000 RETIREMENT	27,132.95	26,553.00	26,558.00	21,638.77	28,135.00	25,439.00	-4.2%
01551310 524000 MED/DENT/V	30,846.24	10,988.00	10,990.00	9,414.06	11,248.00	11,215.00	2.1%
01551310 525000 LIFE INSUR	57.20	53.00	54.00	40.38	54.00	52.00	-1.9%
01551310 527000 FAMLY SICK	294.41	307.00	307.00	249.64	320.00	326.00	6.2%
01551310 531000 SUPPLIES	286.64	1,418.00	1,418.00	374.82	1,000.00	1,400.00	-1.3%
01551310 535000 S&A ASSETS	1,514.00	1,500.00	1,500.00	.00	200.00	1,500.00	.0%
01551310 541000 PROF SVCS	15,489.92	18,000.00	25,000.00	20,652.13	24,485.00	6,000.00	-66.7%
01551310 542000 COMMUNICAT	1,150.00	1,500.00	1,500.00	1,050.00	1,150.00	1,500.00	.0%
01551310 543000 TRAVEL	2,567.21	5,000.00	5,000.00	50.00	.00	5,225.00	4.5%
01551310 548000 RPR & MTNC	398.54	300.00	300.00	846.01	500.00	500.00	66.7%
01551310 549000 MISCELLANE	3,185.91	3,000.00	3,000.00	43.75	244.00	4,000.00	33.3%
01551310 591010 INTRFND-IN	9,948.00	11,821.00	11,821.00	8,865.75	11,821.00	11,734.00	-.7%
01551310 592010 INTRFND-PO	1,586.04	1,704.00	1,704.00	1,362.80	1,704.00	1,055.00	-38.1%
01551310 595000 INTRFND-OP	104.40	.00	.00	.00	.00	.00	.0%
01551310 595020 INTRFND-ER	1,368.00	1,008.00	1,008.00	756.00	1,008.00	888.00	-11.9%
01551310 596010 INTRFND-SE	572.00	143.00	143.00	119.25	143.00	214.00	49.7%
01551310 596020 INTRFND-CO	911.00	1,367.00	1,367.00	1,253.25	1,367.00	1,094.00	-20.0%
01551310 596030 INTRFND-UN	624.00	.00	.00	.00	.00	1,110.00	.0%
01551310 598010 INTRFND-FA	3,753.00	3,905.00	3,905.00	2,928.78	3,905.00	3,949.00	1.1%
TOTAL COUNTY ADMINISTRATION	328,317.08	317,590.00	324,910.00	252,122.97	323,389.00	321,393.00	1.2%
02052110 510000 CIVIL SVC	9,502.92	11,278.00	11,278.00	8,294.94	11,278.00	11,278.00	.0%
02052110 521000 CIVIL SVC	79.64	93.00	93.00	56.61	93.00	93.00	.0%
02052110 522000 FICA	658.08	863.00	863.00	514.30	863.00	863.00	.0%
02052110 522010 MEDICARE	68.88	.00	.00	120.25	.00	75.00	.0%
02052110 527000 FAMLY SICK	14.08	17.00	17.00	12.15	17.00	17.00	.0%
02052110 531000 CIVIL SVC	340.69	300.00	300.00	53.60	300.00	.00	-100.0%
02052110 541000 CIVIL SVC	623.30	7,500.00	7,500.00	.00	.00	7,500.00	.0%
02052110 542000 COMMUNICAT	55.00	100.00	100.00	55.00	100.00	100.00	.0%
02052110 542010 CIVIL SVC	.00	.00	.00	.00	.00	.00	.0%
02052110 543000 CIVIL SVC	302.62	500.00	500.00	.00	.00	500.00	.0%
02052110 545000 CIVIL SVC	.00	100.00	100.00	.00	.00	100.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CIVIL SERVICE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
02052110 548000 CIVIL SVC	.00	.00	.00	.00	.00	.00	.0%
02052110 549000 CIVIL SVC	1,220.00	.00	.00	1,000.00	.00	.00	.0%
02052110 593000 CIVIL SVC	.00	.00	.00	.00	.00	.00	.0%
02052110 596010 CIVIL SVC	124.00	31.00	31.00	26.25	31.00	46.00	48.4%
02052110 596020 CIVIL SVC	198.00	296.00	296.00	272.00	296.00	237.00	-19.9%
02052110 596030 CIVIL SVC	33.00	.00	.00	.00	.00	57.00	.0%
TOTAL CIVIL SERVICE	13,220.21	21,078.00	21,078.00	10,405.10	12,978.00	20,866.00	-1.0%
021A2110 510000 SHRF ADMIN	631,112.47	667,050.00	563,499.00	428,693.38	602,870.00	692,513.00	3.8%
021A2110 512000 SHRF ADMIN	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
021A2110 521000 SHRF ADMIN	1,646.56	1,588.00	1,370.00	1,307.54	1,588.00	1,588.00	.0%
021A2110 522000 FICA	42,941.50	49,915.00	42,111.00	25,899.12	46,120.00	51,037.00	2.2%
021A2110 522010 MEDICARE	4,403.30	.00	.00	6,056.90	.00	.00	.0%
021A2110 523000 SHRF ADMIN	42,762.74	52,302.00	49,713.00	35,144.72	42,201.00	48,212.00	-7.8%
021A2110 524000 SHRF ADMIN	106,720.80	113,855.00	96,864.00	74,328.67	113,855.00	118,029.00	3.7%
021A2110 525000 SHRF ADMIN	105.60	106.00	106.00	86.89	106.00	106.00	.0%
021A2110 526000 SHRF ADMIN	2,110.17	3,000.00	3,000.00	2,174.59	3,000.00	3,000.00	.0%
021A2110 527000 FAMLY SICK	978.76	980.00	828.00	631.26	904.00	1,017.00	3.8%
021A2110 531000 SHRF ADMIN	4,618.42	4,000.00	4,000.00	3,392.70	4,000.00	4,000.00	.0%
021A2110 535000 SHRF ADMIN	.00	.00	.00	.00	.00	.00	.0%
021A2110 541000 SHRF ADMIN	44,673.65	46,206.00	46,206.00	37,290.89	47,285.00	46,206.00	.0%
021A2110 542000 COMMUNICAT	2,647.78	5,652.00	5,652.00	2,437.77	2,800.00	5,652.00	.0%
021A2110 542020 SHRF ADMIN	.00	.00	.00	.00	.00	.00	.0%
021A2110 543000 SHRF ADMIN	1,111.83	1,000.00	1,000.00	126.48	500.00	1,000.00	.0%
021A2110 545000 SHRF ADMIN	42.12	325.00	325.00	47.52	60.00	325.00	.0%
021A2110 546000 SHRF ADMIN	160.00	85.00	85.00	191.76	192.00	85.00	.0%
021A2110 548000 SHRF ADMIN	419.28	600.00	600.00	323.62	450.00	600.00	.0%
021A2110 549000 SHRF ADMIN	2,970.60	1,200.00	1,200.00	1,760.85	1,700.00	1,200.00	.0%
021A2110 549010 SHRF ADMIN	.00	.00	.00	.00	.00	.00	.0%
021A2110 549020 SHRF ADMIN	.00	.00	.00	.00	.00	.00	.0%
021A2110 551000 SHRF ADMIN	.00	500.00	500.00	.00	30.00	500.00	.0%
021A2110 591010 SHRF ADMIN	178,592.00	182,430.00	182,430.00	136,822.50	182,430.00	181,024.00	-.8%
021A2110 592010 SHRF ADMIN	7,154.52	3,781.00	3,781.00	2,725.60	3,271.00	2,540.00	-32.8%
021A2110 592011 ISF-POSTAG	.00	.00	.00	4,135.03	5,072.00	2,497.00	.0%
021A2110 595020 SHRF ADMIN	29,023.00	19,787.00	19,787.00	14,840.25	19,787.00	16,583.00	-16.2%
021A2110 595030 SHRF ADMIN	52,296.00	57,368.00	57,368.00	52,591.00	57,368.00	58,148.00	1.4%
021A2110 596010 SHRF ADMIN	5,941.00	1,687.00	1,687.00	1,406.25	1,687.00	2,396.00	42.0%
021A2110 596020 SHRF ADMIN	20,092.00	27,675.00	27,675.00	25,368.25	27,675.00	24,109.00	-12.9%
021A2110 596030 SHRF ADMIN	1,553.00	.00	.00	.00	.00	2,828.00	.0%
021A2110 598010 SHRF ADMIN	222,966.00	225,667.00	225,667.00	169,250.22	225,667.00	244,974.00	8.6%
021A9121 570000 SHERIFF CA	1,501.12	1,545.00	1,545.00	1,545.12	1,545.00	1,545.00	.0%
021A9221 580000 SHERIFF CA	44.00	.00	.00	.00	.00	.00	.0%
021A9421 566000 SHERIFF CA	.00	.00	.00	.00	.00	.00	.0%
021B2123 510000 SHRF SU DR	218,492.83	225,165.00	225,165.00	197,472.03	225,976.00	233,870.00	3.9%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHERIFF			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
021B2123	512000	SHRF SU DR	7,694.93	22,165.00	22,165.00	14,682.35	22,165.00	22,413.00	1.1%
021B2123	521000	SHRF SU DR	628.05	596.00	596.00	582.35	596.00	596.00	.0%
021B2123	522000	FICA	15,322.58	18,373.00	18,373.00	12,895.34	18,983.00	19,039.00	3.6%
021B2123	522010	MEDICARE	1,609.20	.00	.00	3,015.80	.00	.00	.0%
021B2123	523000	SHRF SU DR	12,168.68	13,041.00	13,041.00	11,307.77	12,407.00	13,265.00	1.7%
021B2123	524000	SHRF SU DR	79,750.85	76,004.00	76,004.00	63,096.32	76,004.00	76,004.00	.0%
021B2123	524080	SHRF SU DR	1,741.60	1,800.00	1,800.00	1,493.81	1,800.00	1,800.00	.0%
021B2123	526000	SHRF SU DR	1,339.91	1,000.00	1,000.00	879.64	1,000.00	1,000.00	.0%
021B2123	527000	FAMLY SICK	981.13	961.00	961.00	848.60	961.00	996.00	3.6%
021B2123	541000	SHRF SU DR	32,499.56	34,775.00	34,775.00	26,081.25	34,775.00	34,775.00	.0%
021B2123	542000	COMMUNICAT	1,120.70	2,300.00	2,300.00	935.37	1,050.00	2,300.00	.0%
021B2123	542020	SHRF SU DR	.00	.00	.00	.00	.00	.00	.0%
021B2123	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
021B2123	593000	SHRF SU DR	.00	300.00	300.00	.00	.00	300.00	.0%
021B2123	593020	SHRF SU DR	280.59	500.00	500.00	18.54	100.00	500.00	.0%
021B2123	593050	SHRF SU DR	.00	.00	.00	.00	.00	.00	.0%
021B2123	595000	SHRF SU DR	40,014.00	43,026.00	43,026.00	39,446.00	43,026.00	43,611.00	1.4%
021B2123	595030	SHRF SU DR	3,397.00	850.00	850.00	708.50	850.00	1,274.00	49.9%
021B2123	596010	SHRF SU DR	13,702.00	20,552.00	20,552.00	18,840.00	20,552.00	16,441.00	-20.0%
021B2123	596020	SHRF SU DR	704.00	.00	.00	.00	.00	1,245.00	.0%
021C2121	510000	SHRF INVST	389,383.54	444,292.00	444,292.00	375,788.72	433,737.00	459,260.00	3.4%
021C2121	512000	SHRF INVST	32,736.23	18,840.00	18,840.00	20,497.15	18,840.00	15,000.00	-20.4%
021C2121	513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
021C2121	521000	SHRF INVST	1,109.85	1,092.00	1,092.00	1,048.87	1,092.00	1,092.00	.0%
021C2121	522000	FICA	28,578.45	35,136.00	35,136.00	24,140.20	34,622.00	36,281.00	3.3%
021C2121	522010	MEDICARE	3,025.06	.00	.00	5,645.70	.00	.00	.0%
021C2121	523000	SHRF INVST	22,708.23	24,940.00	24,940.00	21,152.92	22,629.00	25,279.00	1.4%
021C2121	524000	SHRF INVST	139,250.78	139,340.00	139,340.00	113,870.48	139,340.00	139,340.00	.0%
021C2121	524080	SHRF INVST	3,077.89	3,300.00	3,300.00	2,691.31	3,300.00	3,300.00	.0%
021C2121	526000	SHRF INVST	2,469.12	2,200.00	2,200.00	1,905.65	2,200.00	2,200.00	.0%
021C2121	527000	FAMLY SICK	1,894.14	1,837.00	1,837.00	1,586.54	1,810.00	1,897.00	3.3%
021C2121	531000	SHRF INVST	1,539.50	3,080.00	3,080.00	1,375.54	3,080.00	3,080.00	.0%
021C2121	535000	SHRF INVST	649.19	.00	.00	.00	.00	.00	.0%
021C2121	541000	SHRF INVST	67,983.79	70,450.00	70,450.00	53,123.92	70,450.00	70,450.00	.0%
021C2121	541140	INTERPRETR	.00	.00	.00	.00	.00	.00	.0%
021C2121	542000	COMMUNICAT	1,795.35	3,500.00	3,500.00	1,954.92	2,150.00	3,500.00	.0%
021C2121	542020	SHRF INVST	.00	.00	.00	.00	.00	.00	.0%
021C2121	543000	SHRF INVST	172.55	500.00	500.00	147.87	250.00	500.00	.0%
021C2121	547000	SHRF INVST	.00	.00	.00	.00	.00	.00	.0%
021C2121	591020	SHRF INVST	5,618.00	5,776.00	5,776.00	4,813.32	5,776.00	6,163.00	6.7%
021C2121	595010	SHRF INVST	.00	.00	.00	.00	.00	.00	.0%
021C2121	595030	SHRF INVST	53,352.00	57,368.00	57,368.00	52,591.00	57,368.00	58,148.00	1.4%
021C2121	596010	SHRF INVST	6,228.00	1,557.00	1,557.00	1,297.75	1,557.00	2,336.00	50.0%
021C2121	596020	SHRF INVST	24,662.00	35,658.00	35,658.00	32,687.50	35,658.00	28,807.00	-19.2%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHERIFF		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
021C2121	596030							
	SHRF INVST	1,285.00	.00	.00	.00	.00	2,372.00	.0%
021D2121	510000	92,883.12	93,692.00	93,692.00	82,437.13	94,337.00	97,206.00	3.8%
021D2121	511000	24,101.18	72,397.00	72,397.00	9,274.07	25,873.00	54,414.00	-24.8%
021D2121	512000	866.35	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
021D2121	521000	444.82	298.00	298.00	353.44	298.00	298.00	.0%
021D2121	522000	8,017.39	12,859.00	12,859.00	5,564.60	9,349.00	11,752.00	-8.6%
021D2121	522010	789.05	.00	.00	1,301.31	.00	.00	.0%
021D2121	523000	9,060.98	9,208.00	9,208.00	8,017.49	9,345.00	8,153.00	-11.5%
021D2121	524000	28,649.55	26,447.00	26,447.00	20,659.45	26,447.00	21,968.00	-16.9%
021D2121	524080	299.43	300.00	300.00	253.87	300.00	300.00	.0%
021D2121	525000	28.60	27.00	27.00	21.87	27.00	27.00	.0%
021D2121	526000	473.76	550.00	550.00	325.59	550.00	550.00	.0%
021D2121	527000	232.59	351.00	351.00	221.84	293.00	334.00	-4.8%
021D2121	531000	349.95	775.00	775.00	106.61	100.00	775.00	.0%
021D2121	535000	1,699.30	.00	.00	.00	.00	.00	.0%
021D2121	541000	10,845.80	11,590.00	11,590.00	8,695.00	11,590.00	11,590.00	.0%
021D2121	542000	877.51	800.00	800.00	715.98	780.00	800.00	.0%
021D2121	542020	.00	.00	.00	.00	.00	.00	.0%
021D2121	543000	243.83	1,000.00	1,000.00	.00	.00	1,000.00	.0%
021D2121	549000	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
021D2121	549010	.00	.00	.00	.00	.00	.00	.0%
021D2121	591010	4,157.00	3,997.00	3,997.00	2,997.75	3,997.00	3,966.00	-.8%
021D2121	591020	955.00	983.00	983.00	819.18	983.00	1,049.00	6.7%
021D2121	595010	.00	.00	.00	.00	.00	.00	.0%
021D2121	595020	457.00	310.00	310.00	232.50	310.00	261.00	-15.8%
021D2121	595030	13,338.00	14,342.00	14,342.00	13,145.00	14,342.00	14,537.00	1.4%
021D2121	596010	852.00	213.00	213.00	177.75	213.00	320.00	50.2%
021D2121	596020	2,283.00	1,474.00	1,474.00	1,351.50	1,474.00	1,953.00	32.5%
021D2121	596030	283.00	.00	.00	.00	.00	497.00	.0%
021E1720	524000	172,309.13	214,000.00	214,000.00	120,358.43	214,000.00	214,000.00	.0%
021E1720	524030	300.80	.00	.00	.00	.00	.00	.0%
021E1720	524040	.00	.00	.00	.00	.00	.00	.0%
021E1720	543000	36.54	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
021F2122	510000	1,044,855.17	1,257,681.00	1,257,681.00	1,022,326.64	1,190,890.00	1,317,287.00	4.7%
021F2122	511000	.00	.00	.00	.00	.00	.00	.0%
021F2122	512000	150,248.37	186,304.00	196,423.00	175,728.98	186,304.00	188,928.00	1.4%
021F2122	512010	43,626.43	.00	.00	.00	.00	.00	.0%
021F2122	512020	24,775.57	.00	.00	.00	.00	.00	.0%
021F2122	512030	2,324.87	.00	.00	.00	.00	.00	.0%
021F2122	513000	13,957.23	.00	.00	15,749.93	15,750.00	.00	.0%
021F2122	521000	3,405.55	3,572.00	3,572.00	3,489.24	3,572.00	3,572.00	.0%
021F2122	522000	86,214.19	110,465.00	111,239.00	73,617.58	105,355.00	115,225.00	4.3%
021F2122	522010	9,582.58	.00	.00	17,216.97	.00	.00	.0%
021F2122	523000	68,048.10	80,415.00	80,965.00	64,517.75	74,369.00	81,742.00	1.7%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHERIFF		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE	
021F2122	524000	SHRF PATRO	424,427.34	430,113.00	430,113.00	371,278.19	430,113.00	430,932.00	.2%
021F2122	524080	SHRF PATRO	8,751.15	9,600.00	9,600.00	8,429.88	9,600.00	9,600.00	.0%
021F2122	525000	SHRF PATRO	.00	26.00	26.00	.59	26.00	26.00	.0%
021F2122	526000	SHRF PATRO	13,339.87	9,135.00	9,135.00	9,730.69	10,000.00	9,135.00	.0%
021F2122	527000	FAMLY SICK	4,835.69	5,235.00	5,235.00	4,636.56	5,235.00	5,462.00	4.3%
021F2122	531000	SHRF PATRO	29,635.42	12,875.00	32,521.00	34,519.34	30,000.00	17,748.00	37.8%
021F2122	535000	SHRF PATRO	12,278.54	37,500.00	37,500.00	38,491.75	38,492.00	12,500.00	-66.7%
021F2122	541000	SHRF PATRO	194,039.67	195,752.00	195,752.00	159,499.51	211,400.00	205,752.00	5.1%
021F2122	541140	SHRF PATRO	.00	.00	.00	.00	.00	.00	.0%
021F2122	542000	SHRF PATRO	29,038.57	31,500.00	31,500.00	31,103.35	32,065.00	31,500.00	.0%
021F2122	542020	SHRF PATRO	.00	.00	.00	.00	.00	.00	.0%
021F2122	543000	SHRF PATRO	80.65	150.00	150.00	.00	.00	150.00	.0%
021F2122	545000	OPER RENTA	.00	350.00	350.00	.00	.00	350.00	.0%
021F2122	546000	SHRF PATRO	.00	25.00	25.00	.00	.00	25.00	.0%
021F2122	548000	SHRF PATRO	3,068.96	350.00	350.00	628.10	813.00	350.00	.0%
021F2122	549000	SHRF PATRO	75.52	50.00	50.00	.00	.00	50.00	.0%
021F2122	551000	SHRF PATRO	.00	300.00	300.00	.00	.00	300.00	.0%
021F2122	591020	SHRF PATRO	24,648.00	25,343.00	25,343.00	21,119.18	25,343.00	27,041.00	6.7%
021F2122	593000	SHRF PATRO	696.00	500.00	500.00	.00	.00	500.00	.0%
021F2122	593020	SHRF PATRO	617.88	500.00	500.00	101.51	200.00	500.00	.0%
021F2122	593050	SHRF PATRO	.00	.00	.00	.00	.00	.00	.0%
021F2122	595000	SHRF PATRO	.00	.00	.00	.00	.00	.00	.0%
021F2122	595010	SHRF PATRO	.00	.00	.00	.00	.00	.00	.0%
021F2122	595030	SHRF PATRO	466,758.00	501,976.00	501,976.00	460,141.00	501,976.00	509,546.00	1.5%
021F2122	595040	SHRF PATRO	14,184.00	14,712.00	14,712.00	13,486.00	14,712.00	7,872.00	-46.5%
021F2122	596010	SHRF PATRO	18,898.00	4,890.00	4,890.00	4,075.50	4,890.00	7,334.00	50.0%
021F2122	596020	SHRF PATRO	74,991.00	116,525.00	116,525.00	106,813.75	116,525.00	93,712.00	-19.6%
021F2122	596030	SHRF PATRO	3,924.00	.00	.00	.00	.00	7,181.00	.0%
021F2122	598000	INTRFND-RE	.00	.00	.00	.00	.00	.00	.0%
021F9421	564000	MACHINERY	.00	.00	.00	.00	.00	.00	.0%
021G2122	512000	SHRF S&R O	1,607.52	1,500.00	1,500.00	1,079.53	1,500.00	1,500.00	.0%
021G2122	521000	INDUSTRIAL	3.83	.00	.00	2.61	1.00	.00	.0%
021G2122	522000	FICA	101.65	115.00	115.00	65.72	115.00	115.00	.0%
021G2122	522010	MEDICARE	19.44	.00	.00	15.37	2.00	.00	.0%
021G2122	523000	SHRF S&R R	85.93	82.00	82.00	57.55	82.00	80.00	-2.4%
021G2122	524000	MED/DENT/V	374.31	.00	.00	295.18	420.00	.00	.0%
021G2122	524080	HSA - VEBA	8.88	.00	.00	6.99	1.00	.00	.0%
021G2122	526000	UNIFORMS &	.00	.00	.00	.00	.00	.00	.0%
021G2122	527000	FAMLY SICK	5.45	6.00	6.00	4.31	6.00	6.00	.0%
021G2122	531000	SHRF S&R S	632.70	650.00	650.00	515.03	650.00	650.00	.0%
021G2122	532000	SHRF S&R F	40.00	100.00	100.00	.00	.00	100.00	.0%
021G2122	535000	SHRF S&R	.00	.00	.00	.00	.00	.00	.0%
021G2122	548000	REPAIRS &	.00	.00	.00	.00	.00	.00	.0%
021G2122	596030	SHRF S&R I	5.00	.00	.00	.00	.00	8.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHERIFF		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
021G2122	598000							
	ITF RPR/MT	.00	.00	.00	22.38	.00	.00	.0%
021H2180	510000	139,236.49	143,140.00	143,140.00	124,662.98	143,720.00	149,435.00	4.4%
	SHRF PROPR							
021H2180	512000	.00	250.00	250.00	.00	250.00	250.00	.0%
	SHRF PROPR							
021H2180	521000	428.25	397.00	397.00	406.65	397.00	397.00	.0%
	SHRF PROPR							
021H2180	522000	9,315.61	10,970.00	10,970.00	7,480.75	11,014.00	11,451.00	4.4%
	FICA							
021H2180	522010	975.18	.00	.00	1,749.47	.00	.00	.0%
	MEDICARE							
021H2180	523000	17,884.97	18,440.00	18,440.00	16,063.52	18,440.00	15,598.00	-15.4%
	SHRF PROPR							
021H2180	524000	34,946.89	31,663.00	31,663.00	28,380.87	31,663.00	32,782.00	3.5%
	SHRF PROPR							
021H2180	525000	28.60	27.00	27.00	22.00	27.00	27.00	.0%
	SHRF PROPR							
021H2180	526000	.00	550.00	550.00	42.19	550.00	550.00	.0%
	SHRF PROPR							
021H2180	527000	222.78	210.00	210.00	182.83	210.00	220.00	4.8%
	FAMLY SICK							
021H2180	531000	2,241.51	2,500.00	2,500.00	666.10	2,500.00	2,500.00	.0%
	SHRF PROPR							
021H2180	535000	.00	.00	.00	.00	.00	.00	.0%
	SHRF PROPR							
021H2180	541000	10,832.80	11,590.00	11,590.00	8,692.50	11,590.00	11,590.00	.0%
	SHRF PROPR							
021H2180	548000	.00	100.00	100.00	413.82	414.00	100.00	.0%
	SHRF PROPR							
021H2180	595030	13,338.00	14,342.00	14,342.00	13,145.00	14,342.00	14,537.00	1.4%
	SHRF PROPR							
021H2180	596010	1,933.00	484.00	484.00	403.00	484.00	725.00	49.8%
	SHRF PROPR							
021H2180	596020	5,023.00	6,919.00	6,919.00	6,343.25	6,919.00	6,028.00	-12.9%
	SHRF PROPR							
021H2180	596030	411.00	.00	.00	.00	.00	749.00	.0%
	SHRF PROPR							
021J2110	510000	53,220.96	53,292.00	53,292.00	46,228.78	54,041.00	55,596.00	4.3%
	SHRF PURCH							
021J2110	521000	218.01	199.00	199.00	199.72	199.00	199.00	.0%
	SHRF PURCH							
021J2110	522000	3,678.77	4,077.00	4,077.00	2,866.89	4,134.00	4,254.00	4.3%
	FICA							
021J2110	522010	385.28	.00	.00	670.55	.00	.00	.0%
	MEDICARE							
021J2110	523000	6,839.44	6,854.00	6,854.00	5,956.53	6,854.00	5,794.00	-15.5%
	SHRF PURCH							
021J2110	524000	9,770.94	9,000.00	9,000.00	7,885.57	9,000.00	9,300.00	3.3%
	SHRF PURCH							
021J2110	525000	28.60	27.00	27.00	21.62	27.00	27.00	.0%
	SHRF PURCH							
021J2110	527000	95.94	78.00	78.00	67.80	78.00	82.00	5.1%
	FAMLY SICK							
021J2110	531000	120.86	250.00	250.00	36.21	250.00	250.00	.0%
	SHRF PURCH							
021J2110	549000	.00	.00	.00	.00	.00	.00	.0%
	MISCELLANE							
021J2110	549999	.00	.00	.00	.00	.00	.00	.0%
	PCARD DFLT							
021J2110	596010	286.00	72.00	72.00	60.00	72.00	108.00	50.0%
	SHRF PURCH							
021J2110	596020	456.00	69.00	69.00	63.75	69.00	547.00	692.8%
	SHRF PURCH							
021J2110	596030	162.00	.00	.00	.00	.00	278.00	.0%
	SHRF PURCH							
021K2110	510000	353,534.27	365,842.00	365,842.00	300,422.33	342,959.00	384,223.00	5.0%
	SHRF RECOR							
021K2110	512000	144.53	200.00	200.00	379.78	380.00	200.00	.0%
	SHRF RECOR							
021K2110	513000	10,718.16	.00	.00	6,178.08	5,995.00	.00	.0%
	SICK&VAC L							
021K2110	521000	1,539.94	1,588.00	1,588.00	1,407.28	1,588.00	1,588.00	.0%
	SHRF RECOR							
021K2110	522000	24,032.04	28,003.00	28,003.00	18,287.69	26,724.00	29,409.00	5.0%
	FICA							
021K2110	522010	2,606.14	.00	.00	4,276.92	.00	.00	.0%
	MEDICARE							
021K2110	523000	45,433.30	47,074.00	47,074.00	39,185.87	44,634.00	40,057.00	-14.9%
	SHRF RECOR							
021K2110	524000	78,540.84	109,003.00	109,003.00	61,976.11	87,238.00	87,238.00	-20.0%
	SHRF RECOR							
021K2110	525000	200.20	185.00	185.00	148.37	185.00	185.00	.0%
	SHRF RECOR							
021K2110	527000	653.46	537.00	537.00	450.44	502.00	564.00	5.0%
	FAMLY SICK							
021K2110	531000	8,448.41	9,000.00	9,000.00	6,122.38	9,000.00	9,000.00	.0%
	SHRF RECOR							

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHERIFF	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
021K2110 535000							
021K2110 541000							
021K2110 542000							
021K2110 542020							
021K2110 545000							
021K2110 548000							
021K2110 549000							
021K2110 596010							
021K2110 596020							
021K2110 596030							
021K9121 570000							
021K9221 580000							
021K9421 564000							
021L2123 526000							
021L2123 596011							
021L2123 596021							
021M2170 510000							
021M2170 512000							
021M2170 512020							
021M2170 513000							
021M2170 521000							
021M2170 522000							
021M2170 522010							
021M2170 523000							
021M2170 524000							
021M2170 524080							
021M2170 526000							
021M2170 527000							
021M2170 531000							
021M2170 535000							
021M2170 541000							
021M2170 542000							
021M2170 542020							
021M2170 591010							
021M2170 591020							
021M2170 595010							
021M2170 595020							
021M2170 595030							
021M2170 596010							
021M2170 596020							
021M2170 596030							
021N2140 531000							
021N2140 535000							
021N2140 541000							

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Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHERIFF			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
021N2140	543000	SHRF TRAIN	11,817.77	20,187.00	20,187.00	1,037.20	10,000.00	20,187.00	.0%
021N2140	545000	SHRF TRAIN	725.00	100.00	100.00	175.00	175.00	100.00	.0%
021N2140	549000	MISCELLANE	18,861.61	17,000.00	17,000.00	17,471.00	17,396.00	17,000.00	.0%
021N2140	549010	SHRF TRAIN	.00	.00	.00	.00	.00	.00	.0%
021N2140	549020	SHRF TRAIN	.00	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF			8,203,885.83	8,875,759.00	8,775,543.00	7,092,202.13	8,599,714.00	8,938,031.00	.7%
022A2310	510000	JAIL ADMIN	424,085.75	432,234.00	359,506.00	265,688.00	376,180.00	453,297.00	4.9%
022A2310	512000	JAIL ADMIN	.00	.00	.00	.00	.00	.00	.0%
022A2310	521000	JAIL ADMIN	1,292.27	1,191.00	991.00	887.83	1,191.00	1,191.00	.0%
022A2310	522000	FICA	28,551.79	33,066.00	27,623.00	16,197.16	28,778.00	34,596.00	4.6%
022A2310	522010	MEDICARE	3,004.25	.00	.00	3,788.15	.00	.00	.0%
022A2310	523000	JAIL ADMIN	40,896.63	55,586.00	46,517.00	22,112.60	37,618.00	48,734.00	-12.3%
022A2310	524000	JAIL ADMIN	90,940.65	89,589.00	73,237.00	50,832.06	89,589.00	92,945.00	3.7%
022A2310	525000	JAIL ADMIN	85.80	80.00	80.00	58.58	80.00	80.00	.0%
022A2310	526000	JAIL ADMIN	1,605.67	1,750.00	1,750.00	863.68	1,750.00	1,750.00	.0%
022A2310	527000	FAMILY SICK	656.68	634.00	527.00	390.24	549.00	665.00	4.9%
022A2310	531000	JAIL ADMIN	1,977.78	2,260.00	2,260.00	1,813.48	1,827.00	2,260.00	.0%
022A2310	535000	JAIL ADMIN	.00	.00	.00	432.79	433.00	.00	.0%
022A2310	541000	JAIL ADMIN	957.79	1,090.00	1,090.00	1,897.50	1,252.00	1,090.00	.0%
022A2310	542000	COMMUNICAT	1,224.93	2,600.00	2,600.00	1,016.91	1,178.00	2,600.00	.0%
022A2310	542020	JAIL ADMIN	.00	.00	.00	.00	.00	.00	.0%
022A2310	543000	JAIL ADMIN	.00	250.00	250.00	78.49	250.00	250.00	.0%
022A2310	546000	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
022A2310	549000	JAIL ADMIN	204.97	200.00	200.00	293.71	300.00	200.00	.0%
022A2310	551000	JAIL ADMIN	.00	.00	.00	.00	.00	.00	.0%
022A2310	591010	JAIL ADMIN	109,454.00	120,216.00	120,216.00	90,162.00	120,216.00	116,776.00	-2.9%
022A2310	595020	JAIL ADMIN	8,983.00	8,466.00	8,466.00	6,349.50	8,466.00	9,060.00	7.0%
022A2310	595030	JAIL ADMIN	6,072.00	15,872.00	15,872.00	14,553.00	15,872.00	15,492.00	-2.4%
022A2310	596010	JAIL ADMIN	5,799.00	1,450.00	1,450.00	1,208.50	1,450.00	2,175.00	50.0%
022A2310	596020	JAIL ADMIN	15,068.00	20,757.00	20,757.00	19,027.75	20,757.00	18,082.00	-12.9%
022A2310	596030	JAIL ADMIN	1,269.00	.00	.00	.00	.00	2,267.00	.0%
022A2310	598000	JAIL INTRF	.00	.00	.00	.00	.00	.00	.0%
022A2310	598010	JAIL ADMIN	763,636.00	820,772.00	820,772.00	615,579.03	820,772.00	888,646.00	8.3%
022B2391	531000	SUPPLIES	179,961.39	194,947.00	194,947.00	.00	.00	.00	-100.0%
022B2391	531010	JAIL KTCHN	.00	.00	.00	.00	.00	.00	.0%
022B2391	541000	JAIL KTCHN	263,998.74	265,303.00	265,303.00	286,157.57	360,549.00	460,250.00	73.5%
022B2391	549000	JAIL KTCHN	400.00	400.00	400.00	400.00	400.00	400.00	.0%
022C2360	510000	PRISONER C	1,830,890.82	1,929,441.00	1,929,441.00	1,495,892.97	1,742,179.00	1,955,873.00	1.4%
022C2360	512000	PRISONER C	227,805.61	350,500.00	350,500.00	311,044.26	350,500.00	350,500.00	.0%
022C2360	512020	PRISONER C	30,121.20	.00	.00	.00	.00	.00	.0%
022C2360	513000	SICK&VAC L	9,651.33	.00	.00	9,258.09	9,258.00	.00	.0%
022C2360	521000	PRISONER C	7,260.74	6,747.00	6,747.00	6,492.81	6,747.00	6,747.00	.0%
022C2360	522000	FICA	140,895.21	174,416.00	174,416.00	109,579.29	156,454.00	176,438.00	1.2%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

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ACCOUNTS FOR:

JAIL			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
022C2360	522010	MEDICARE	15,436.01	.00	.00	25,627.55	.00	.00	.0%
022C2360	523000	PRISONER C	259,075.87	282,049.00	282,049.00	222,076.68	252,610.00	244,439.00	-13.3%
022C2360	523010	RETIRE/EXC	.00	.00	14,751.00	14,750.50	14,751.00	.00	.0%
022C2360	524000	PRISONER C	792,148.04	807,531.00	807,531.00	643,864.20	807,531.00	803,331.00	-.5%
022C2360	525000	PRISONER C	57.20	40.00	40.00	42.56	40.00	40.00	.0%
022C2360	526000	PRISONER C	10,498.48	15,000.00	15,000.00	15,383.39	17,600.00	15,000.00	.0%
022C2360	527000	FAMLY SICK	3,082.66	3,345.00	3,345.00	2,664.63	3,006.00	3,384.00	1.2%
022C2360	531000	PRISONER C	194,200.65	227,458.00	227,458.00	156,208.73	220,000.00	223,842.00	-1.6%
022C2360	535000	PRISONER C	2,148.84	.00	.00	1,009.51	578.00	.00	.0%
022C2360	541000	PRISONER C	948,435.43	1,004,534.00	806,534.00	787,949.99	833,011.00	1,027,391.00	2.3%
022C2360	542000	COMMUNICAT	2,327.68	4,721.00	4,721.00	2,018.94	2,200.00	4,721.00	.0%
022C2360	542020	PRISONER C	.00	.00	.00	.00	.00	.00	.0%
022C2360	545000	PRISONER C	505.14	185.00	185.00	3,259.46	3,895.00	4,185.00	2162.2%
022C2360	547000	PRISONER C	2,137.17	2,250.00	2,250.00	1,737.01	2,200.00	2,250.00	.0%
022C2360	548000	PRISONER C	3,654.83	4,100.00	4,100.00	7,516.10	3,000.00	4,100.00	.0%
022C2360	549000	PRISONER C	1,568.78	400.00	400.00	85.50	200.00	400.00	.0%
022C2360	591020	PRISONER C	16,902.00	17,378.00	17,378.00	14,481.68	17,378.00	18,543.00	6.7%
022C2360	592010	PRISONER C	3,747.46	3,418.00	3,418.00	2,725.60	3,270.00	3,863.00	13.0%
022C2360	592011	ISF-POSTAG	.00	.00	.00	652.92	633.00	721.00	.0%
022C2360	595010	PRISONER CA	.00	.00	.00	.00	.00	.00	.0%
022C2360	596010	PRISONER C	53,273.00	13,319.00	13,319.00	11,099.25	13,319.00	19,978.00	50.0%
022C2360	596020	PRISONER C	146,862.00	219,484.00	219,484.00	201,193.00	219,484.00	176,121.00	-19.8%
022C2360	596030	PRISONER C	6,807.00	.00	.00	.00	.00	11,532.00	.0%
022C9123	570000	JAIL CAP L	5,846.65	6,420.00	6,420.00	5,882.91	6,418.00	6,420.00	.0%
022C9223	580000	JAIL CAP L	269.19	.00	.00	.00	.00	.00	.0%
022C9423	564000	MACHINERY	.00	.00	.00	.00	60,000.00	.00	.0%
022D2360	510000	JAIL ALT S	492,888.85	510,747.00	510,747.00	428,860.83	501,378.00	519,885.00	1.8%
022D2360	512000	JAIL ALT S	11,486.70	16,000.00	16,000.00	14,808.99	16,000.00	16,000.00	.0%
022D2360	512020	JAIL ALT S	6,386.56	.00	.00	.00	.00	.00	.0%
022D2360	513000	SICK&VAC L	315.10	.00	.00	.00	.00	.00	.0%
022D2360	521000	JAIL ALT S	1,853.43	1,786.00	1,786.00	1,590.35	1,786.00	1,786.00	.0%
022D2360	522000	FICA	34,544.20	40,297.00	40,297.00	26,597.87	39,580.00	40,996.00	1.7%
022D2360	522010	MEDICARE	3,536.12	.00	.00	6,220.40	.00	.00	.0%
022D2360	523000	JAIL ALT S	63,894.54	65,675.00	65,675.00	55,419.70	64,155.00	56,989.00	-13.2%
022D2360	524000	JAIL ALT S	211,135.01	213,883.00	213,883.00	164,327.21	213,883.00	214,183.00	.1%
022D2360	525000	JAIL ALT S	19.80	27.00	27.00	21.34	27.00	27.00	.0%
022D2360	526000	JAIL ALT S	1,405.54	1,700.00	1,700.00	1,755.51	1,700.00	1,700.00	.0%
022D2360	527000	FAMLY SICK	784.04	773.00	773.00	650.95	760.00	786.00	1.7%
022D2360	531000	JAIL ALT S	964.36	1,000.00	1,000.00	613.24	1,000.00	1,000.00	.0%
022D2360	542000	COMMUNICAT	317.89	1,050.00	1,050.00	297.91	325.00	1,050.00	.0%
022D2360	542020	JAIL ALT S	.00	.00	.00	.00	.00	.00	.0%
022D2360	596010	JAIL ALT S	13,462.00	3,366.00	3,366.00	2,805.50	3,366.00	5,048.00	50.0%
022D2360	596020	JAIL ALT S	36,992.00	54,872.00	54,872.00	50,300.00	54,872.00	44,390.00	-19.1%
022D2360	596030	JAIL ALT S	1,581.00	.00	.00	.00	.00	2,680.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

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ACCOUNTS FOR:

JAIL		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE	
022E2360	510000	JAIL TRNSP	340,085.36	354,477.00	326,362.00	257,392.30	343,422.00	362,465.00	2.3%
022E2360	512000	JAIL TRNSP	3,738.19	6,000.00	6,000.00	5,673.21	6,000.00	6,000.00	.0%
022E2360	513000	SICK&VAC L	2,062.88	.00	.00	3,302.37	.00	.00	.0%
022E2360	521000	JAIL TRNSP	1,214.02	1,191.00	1,107.00	980.98	1,191.00	1,191.00	.0%
022E2360	522000	FICA	23,401.31	27,577.00	25,530.00	16,121.85	26,731.00	28,188.00	2.2%
022E2360	522010	MEDICARE	2,348.53	.00	.00	3,770.42	.00	.00	.0%
022E2360	523000	JAIL TRNSP	43,233.88	44,828.00	41,213.00	32,795.22	43,678.00	39,533.00	-11.8%
022E2360	524000	JAIL TRNSP	119,600.36	121,315.00	114,333.00	83,176.53	121,315.00	121,315.00	.0%
022E2360	525000	JAIL TRNSP	28.60	27.00	27.00	21.79	27.00	27.00	.0%
022E2360	526000	JAIL TRNSP	731.01	1,500.00	1,500.00	272.73	1,500.00	1,500.00	.0%
022E2360	527000	FAMLY SICK	523.31	529.00	488.00	390.69	510.00	540.00	2.1%
022E2360	532000	JAIL TRNSP	6.28	100.00	100.00	40.74	50.00	100.00	.0%
022E2360	541000	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
022E2360	542000	COMMUNICAT	1,066.92	1,100.00	1,100.00	911.22	992.00	1,100.00	.0%
022E2360	542020	JAIL TRNSP	.00	.00	.00	.00	.00	.00	.0%
022E2360	543000	JAIL TRNSP	5,087.49	15,000.00	15,000.00	6,572.04	9,000.00	15,000.00	.0%
022E2360	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
022E2360	593000	ITF-SPLY	.00	.00	.00	.00	.00	.00	.0%
022E2360	595030	JAIL TRNSP	18,204.00	23,808.00	23,808.00	21,824.00	23,808.00	22,878.00	-3.9%
022E2360	596010	JAIL TRNSP	8,521.00	2,131.00	2,131.00	1,776.25	2,131.00	3,196.00	50.0%
022E2360	596020	JAIL TRNSP	23,291.00	34,321.00	34,321.00	31,460.75	34,321.00	27,949.00	-18.6%
022E2360	596030	JAIL TRNSP	1,097.00	.00	.00	.00	.00	1,843.00	.0%
022F2340	531000	JAIL TRNG	6,362.37	6,200.00	6,200.00	19,034.01	6,200.00	6,200.00	.0%
022F2340	532000	FUEL CONSU	.00	.00	.00	.00	.00	.00	.0%
022F2340	535000	JAIL TRNG	.00	.00	.00	.00	.00	.00	.0%
022F2340	541000	JAIL TRNG	.00	250.00	250.00	.00	.00	250.00	.0%
022F2340	543000	JAIL TRNG	10,334.51	15,000.00	15,000.00	2,094.61	10,000.00	15,000.00	.0%
022F2340	545000	OPER RENTA	.00	600.00	600.00	175.00	175.00	600.00	.0%
022F2340	549000	MISCELLANE	10,635.57	19,900.00	19,900.00	8,925.84	10,000.00	19,900.00	.0%
022F2340	549010	JAIL TRNG	.00	.00	.00	.00	.00	.00	.0%
022F2340	549020	JAIL TRNG	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIL			8,168,875.81	8,728,479.00	8,400,447.00	6,703,268.41	8,175,602.00	8,793,920.00	.7%
02351595	541000	JUV IND DE	.00	300.00	300.00	1,600.00	2,000.00	300.00	.0%
02352710	510000	JUV ADMIN	207,330.99	220,571.00	165,482.00	127,744.14	146,034.00	233,791.00	6.0%
02352710	512000	JUV ADMIN	.00	500.00	500.00	.00	.00	500.00	.0%
02352710	521000	JUV ADMIN	639.05	432.00	312.00	466.13	540.00	432.00	.0%
02352710	522000	FICA	14,138.22	16,912.00	12,745.00	7,801.83	8,922.00	14,533.00	-14.1%
02352710	522010	MEDICARE	1,484.60	.00	.00	1,824.59	2,082.00	3,390.00	.0%
02352710	523000	JUV ADMIN	26,127.38	27,283.00	20,590.00	16,287.25	18,582.00	26,383.00	-3.3%
02352710	524000	JUV ADMIN	47,731.11	44,100.00	36,355.00	29,651.39	33,960.00	45,000.00	2.0%
02352710	525000	JUV ADMIN	85.80	79.00	67.00	50.12	71.00	78.00	-1.3%
02352710	526000	UNIFORMS &	813.70	.00	.00	.00	.00	.00	.0%
02352710	527000	FAMLY SICK	244.71	324.00	244.00	188.09	216.00	343.00	5.9%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

JUVENILE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE	
02352710 531000	JUV ADMIN	10,651.11	7,190.00	7,190.00	4,925.01	7,061.00	7,213.00	.3%
02352710 535000	JUV ADMIN	2,725.01	.00	.00	.00	.00	.00	.0%
02352710 541000	JUV ADMIN	1,147.99	100.00	100.00	148.07	185.00	100.00	.0%
02352710 542000	COMMUNICAT	1,274.43	4,398.00	4,398.00	2,855.35	3,016.00	4,398.00	.0%
02352710 542020	JUV ADMIN	.00	.00	.00	.00	.00	.00	.0%
02352710 543000	JUV ADMIN	717.68	1,577.00	1,577.00	307.28	500.00	1,577.00	.0%
02352710 545000	JUV ADMIN	2,157.60	2,664.00	2,664.00	1,785.30	1,948.00	2,064.00	-22.5%
02352710 546000	INSURANCE	.00	.00	.00	.00	.00	.00	.0%
02352710 548000	JUV ADMIN	1,143.29	1,600.00	1,600.00	587.55	750.00	1,600.00	.0%
02352710 549000	JUV ADMIN	1,546.91	3,375.00	3,375.00	1,283.50	1,600.00	3,375.00	.0%
02352710 549010	JUV ADMIN	.00	.00	.00	.00	.00	.00	.0%
02352710 549020	JUV ADMIN	.00	.00	.00	.00	.00	.00	.0%
02352710 549999	PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
02352710 551000	INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
02352710 591010	JUV ADMIN	70,706.00	87,670.00	87,670.00	65,752.50	87,670.00	84,535.00	-3.6%
02352710 591020	JUV ADMIN	2,817.00	2,896.00	2,896.00	2,413.32	2,896.00	3,090.00	6.7%
02352710 592010	JUV ADMIN	5,510.95	5,865.00	5,865.00	2,725.60	5,865.00	2,478.00	-57.7%
02352710 592011	ISF-POSTAG	.00	.00	.00	2,190.94	2,968.00	2,155.00	.0%
02352710 593000	INTRFND-SU	45.00	.00	.00	.00	.00	.00	.0%
02352710 595000	INTRFND-OP	.00	.00	.00	.00	.00	.00	.0%
02352710 595020	JUV ADMIN	6,096.00	6,504.00	6,504.00	4,878.00	6,504.00	1,116.00	-82.8%
02352710 596010	JUV ADMIN	2,219.00	555.00	555.00	462.25	555.00	832.00	49.9%
02352710 596020	JUV ADMIN	5,478.00	8,218.00	8,218.00	7,533.50	8,218.00	6,574.00	-20.0%
02352710 596030	JUV ADMIN	630.00	.00	.00	.00	.00	1,171.00	.0%
02352710 598000	INTRFND-RE	.00	.00	.00	.00	.00	.00	.0%
02352710 598010	JUV ADMIN	166,215.00	184,562.00	184,562.00	138,421.53	184,562.00	181,993.00	-1.4%
02352730 510000	JUV LEGAL	131,314.50	106,115.00	106,115.00	129,198.93	142,099.00	113,462.00	6.9%
02352730 512000	JUV LEGAL	.00	550.00	550.00	.00	.00	550.00	.0%
02352730 513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
02352730 521000	JUV LEGAL	757.63	432.00	432.00	680.81	626.00	432.00	.0%
02352730 522000	FICA	8,719.23	8,160.00	8,160.00	7,857.99	8,639.00	7,077.00	-13.3%
02352730 522010	MEDICARE	1,142.37	.00	.00	1,837.80	2,022.00	1,645.00	.0%
02352730 523000	JUV LEGAL	16,064.13	12,757.00	12,757.00	15,710.34	17,252.00	12,587.00	-1.3%
02352730 524000	JUV LEGAL	39,129.63	29,400.00	29,400.00	35,158.64	38,719.00	30,000.00	2.0%
02352730 525000	JUV LEGAL	70.40	53.00	53.00	58.76	85.00	52.00	-1.9%
02352730 526000	UNIFORMS &	81.93	.00	.00	.00	.00	.00	.0%
02352730 527000	FAMLY SICK	.00	.00	.00	189.53	212.00	166.00	.0%
02352730 531000	JUV LEGAL	3,139.08	436.00	436.00	346.10	535.00	436.00	.0%
02352730 541000	JUV LEGAL	7,239.38	9,325.00	9,325.00	7,660.09	10,710.00	9,325.00	.0%
02352730 541140	JUV LEGAL	.00	.00	.00	.00	.00	.00	.0%
02352730 541400	JUV LEGAL	.00	.00	.00	.00	.00	.00	.0%
02352730 543000	JUV LEGAL	733.19	900.00	900.00	.00	150.00	900.00	.0%
02352730 549000	MISCELLANE	1,038.72	900.00	900.00	.00	.00	900.00	.0%
02352730 549010	JUV LEGAL	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

JUVENILE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE		
02352730 549110		JUV LEGAL	.00	.00	.00	.00	.00%		
02352730 596010		JUV LEGAL	3,294.00	823.00	823.00	686.25	823.00	1,235.00	50.1%
02352730 596020		JUV LEGAL	9,134.00	13,701.00	13,701.00	12,559.75	13,701.00	10,961.00	-20.0%
02352730 596030		JUV LEGAL	312.00	.00	.00	.00	.00	570.00	.00%
02352731 510000		JUV GAL SA	153,697.33	156,482.00	156,482.00	138,725.27	158,467.00	166,504.00	6.4%
02352731 512000		JUV GAL OV	.00	700.00	700.00	.00	.00	700.00	.00%
02352731 513000		JUV GAL SI	.00	.00	.00	.00	.00	.00	.00%
02352731 521000		JUV GAL IN	604.54	618.00	618.00	571.48	653.00	618.00	.00%
02352731 522000		FICA	10,448.21	12,024.00	12,024.00	8,442.42	9,643.00	9,748.00	-18.9%
02352731 522010		MEDICARE	1,098.15	.00	.00	1,974.56	2,256.00	2,267.00	.00%
02352731 523000		JUV GAL RE	19,742.46	19,931.00	19,931.00	17,876.49	20,379.00	19,162.00	-3.9%
02352731 524000		JUV GAL ME	44,509.92	41,160.00	41,160.00	36,503.77	41,798.00	42,000.00	2.0%
02352731 525000		JUV GAL LI	80.08	74.00	74.00	61.45	74.00	73.00	-1.4%
02352731 526000		UNIFORMS &	.00	.00	.00	.00	.00	.00	.00%
02352731 527000		FAMILY SICK	.00	.00	.00	203.56	232.00	244.00	.00%
02352731 531000		JUV GAL SU	4,211.05	2,800.00	2,800.00	1,224.50	1,700.00	2,800.00	.00%
02352731 531010		JUV GAL ME	.00	.00	.00	.00	.00	.00	.00%
02352731 535000		JUV GAL	2,427.67	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00%
02352731 541000		JUV GAL PR	4,029.63	3,192.00	3,192.00	559.24	750.00	2,192.00	-31.3%
02352731 542000		JUV GAL CO	.00	.00	.00	730.48	973.00	1,000.00	.00%
02352731 543000		JUV GAL TR	15,565.98	13,100.00	13,100.00	4,558.02	6,334.00	13,100.00	.00%
02352731 545000		JUV GAL OP	.00	1,800.00	1,800.00	.00	.00	.00	-100.0%
02352731 548000		JUV GAL RE	917.32	1,440.00	1,440.00	462.36	573.00	1,440.00	.00%
02352731 549000		MISCELLANE	1,040.00	1,500.00	1,500.00	46.59	100.00	1,500.00	.00%
02352731 549010		JUV GAL TR	.00	.00	.00	.00	.00	.00	.00%
02352731 549020		JUV GAL DU	.00	.00	.00	.00	.00	.00	.00%
02352731 551000		JUV GAL IN	.00	.00	.00	.00	.00	.00	.00%
02352731 596010		JUV GAL IN	819.00	205.00	205.00	170.75	205.00	307.00	49.8%
02352731 596020		JUV GAL IN	1,307.00	1,960.00	1,960.00	1,796.00	1,960.00	1,568.00	-20.0%
02352731 596030		JUV GAL IN	468.00	.00	.00	.00	.00	836.00	.00%
02352740 510000		JUV CASE S	386,795.42	448,201.00	448,201.00	366,155.36	422,818.00	478,013.00	6.7%
02352740 512000		JUV CASE S	.00	2,080.00	2,080.00	.00	.00	2,080.00	.00%
02352740 513000		SICK&VAC L	.00	.00	.00	.00	.00	.00	.00%
02352740 521000		JUV CASE S	1,307.46	1,512.00	1,512.00	1,288.67	1,553.00	1,512.00	.00%
02352740 522000		FICA	26,414.29	34,447.00	34,447.00	22,353.29	25,810.00	29,796.00	-13.5%
02352740 522010		MEDICARE	2,698.05	.00	.00	5,227.84	6,038.00	6,931.00	.00%
02352740 523000		JUV CASE S	47,431.19	53,854.00	53,854.00	44,553.66	51,329.00	53,002.00	-1.6%
02352740 524000		JUV CASE S	97,824.06	102,900.00	102,900.00	82,482.71	95,459.00	105,000.00	2.0%
02352740 525000		JUV CASE S	176.00	185.00	185.00	138.74	230.00	182.00	-1.6%
02352740 526000		UNIFORMS &	.00	500.00	500.00	.00	.00	500.00	.00%
02352740 527000		FAMILY SICK	92.86	647.00	647.00	538.01	621.00	701.00	8.3%
02352740 531000		JUV CASE S	8,594.71	6,886.00	6,886.00	2,522.70	3,131.00	6,886.00	.00%
02352740 531010		JUV CASE S	.00	.00	.00	.00	.00	.00	.00%
02352740 531400		JUV CASE S	.00	.00	.00	.00	.00	.00	.00%

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ACCOUNTS FOR:

JUVENILE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
02352740 532000		JUV FUEL	202.67	.00	.00	.00	.00
02352740 535000		JUV CASE S	1,215.61	400.00	400.00	.00	.00
02352740 541000		JUV CASE S	97,586.67	95,664.00	95,664.00	73,558.44	98,869.00
02352740 542000		COMMUNICAT	3,853.00	2,480.00	2,480.00	3,885.88	4,584.00
02352740 542020		JUV CASE S	.00	.00	.00	.00	.00
02352740 543000		JUV CASE S	2,704.52	2,500.00	2,500.00	59.21	100.00
02352740 545000		OPER RENTA	300.00	.00	.00	.00	.00
02352740 548000		REPAIRS &	.00	.00	.00	.00	.00
02352740 549000		JUV CASE S	4,615.03	8,134.00	8,134.00	1,999.61	2,708.00
02352740 549010		JUV CASE S	.00	.00	.00	.00	.00
02352740 549700		JUV CS CLI	.00	.00	.00	.00	.00
02352740 551000		JUV CASE S	.00	.00	.00	.00	.00
02352740 595030		JUV CASE S	34,620.00	40,128.00	40,128.00	36,784.00	40,128.00
02352740 596010		JUV CASE S	11,528.00	2,882.00	2,882.00	2,401.50	2,882.00
02352740 596020		JUV CASE S	31,968.00	47,953.00	47,953.00	43,956.75	47,953.00
02352740 596030		JUV CASE S	1,320.00	.00	.00	.00	.00
02352740 598000		INTRFND-RE	.00	.00	.00	.00	.00
02352741 510000		JUV BECCA	96,991.27	99,408.00	99,408.00	88,055.23	100,416.00
02352741 513000		SICK&VAC L	.00	.00	.00	.00	.00
02352741 521000		JUV BECCA	421.43	432.00	432.00	405.02	462.00
02352741 522000		FICA	6,179.10	7,605.00	7,605.00	5,059.67	5,757.00
02352741 522010		MEDICARE	654.75	.00	.00	1,183.42	1,347.00
02352741 523000		JUV BECCA	12,133.49	12,196.00	12,196.00	10,984.21	12,502.00
02352741 524000		JUV BECCA	31,792.82	29,400.00	29,400.00	26,043.23	29,837.00
02352741 525000		JUV BECCA	57.20	53.00	53.00	43.50	53.00
02352741 527000		FAMLY SICK	.00	.00	.00	129.17	147.00
02352741 531000		JUV BECCA	146.95	600.00	600.00	550.50	700.00
02352741 535000		JUV BECCA	.00	.00	.00	.00	.00
02352741 541000		PROFESSION	.00	.00	.00	.00	.00
02352741 543000		JUV BECCA	260.58	600.00	600.00	.00	.00
02352741 549000		MISCELLANE	335.00	450.00	450.00	195.00	75.00
02352741 549010		JUV BECCA	.00	.00	.00	.00	.00
02352741 596010		JUV BECCA	1,933.00	483.00	483.00	402.25	483.00
02352741 596020		JUV BECCA	5,023.00	7,534.00	7,534.00	6,906.50	7,534.00
02352741 596030		JUV BECCA	294.00	.00	.00	.00	.00
02352760 510000		JUV CUSTOD	839,301.86	809,525.00	809,525.00	745,236.32	852,189.00
02352760 511000		JUV CUSTOD	74,513.35	79,054.00	79,054.00	61,600.48	76,197.00
02352760 512000		JUV CUSTOD	11,318.36	12,630.00	12,630.00	6,728.96	7,077.00
02352760 512010		JUV CUSTOD	3,002.30	7,926.00	7,926.00	.00	.00
02352760 512020		JUV CUSTOD	.00	17,216.00	17,216.00	.00	.00
02352760 512060		JUV CUSTOD	2,812.00	9,855.00	9,855.00	.00	.00
02352760 513000		SICK&VAC L	.00	.00	.00	.00	.00
02352760 521000		JUV CUSTOD	3,681.53	3,485.00	3,485.00	3,334.36	3,792.00
02352760 522000		FICA	63,258.73	71,620.00	71,620.00	49,637.78	56,736.00

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

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ACCOUNTS FOR:

JUVENILE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE	
02352760 522010	MEDICARE	6,649.26	.00	.00	11,608.79	13,269.00	11,711.00	.0%
02352760 523000	JUV CUSTOD	104,107.44	102,515.00	102,515.00	89,280.59	101,797.00	100,305.00	-2.2%
02352760 524000	JUV CUSTOD	241,115.56	211,386.00	211,386.00	193,016.74	221,610.00	215,700.00	2.0%
02352760 525000	JUV CUSTOD	429.00	396.00	396.00	322.05	389.00	374.00	-5.6%
02352760 526000	JUV CUSTOD	89.91	2,080.00	2,080.00	.00	.00	2,080.00	.0%
02352760 527000	FAMLY SICK	1,368.47	1,182.00	1,182.00	1,193.97	1,363.00	1,263.00	6.9%
02352760 531000	JUV CUSTOD	49,981.59	49,317.00	49,317.00	26,255.91	26,280.00	49,317.00	.0%
02352760 531010	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 531200	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 532000	JUVC FUEL	166.07	.00	.00	.00	.00	.00	.0%
02352760 535000	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 541000	JUV CUSTOD	26,737.73	27,618.00	27,618.00	19,357.54	21,707.00	27,618.00	.0%
02352760 541200	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 542000	COMMUNICAT	1,301.26	900.00	900.00	1,177.06	1,248.00	1,200.00	33.3%
02352760 542020	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 543000	JUV CUSTOD	2,190.02	3,600.00	3,600.00	1,194.56	1,793.00	3,600.00	.0%
02352760 545000	JUV CUSTOD	1,947.60	1,944.00	1,944.00	1,785.30	1,948.00	1,944.00	.0%
02352760 548000	JUV CUSTOD	1,656.99	1,553.00	1,553.00	210.96	280.00	1,253.00	-19.3%
02352760 549000	JUV CUSTOD	5,941.49	4,800.00	4,800.00	5,686.22	8,529.00	4,800.00	.0%
02352760 549010	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 551000	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 595010	JUV CUSTOD	.00	.00	.00	.00	.00	.00	.0%
02352760 596010	JUV CUSTOD	26,171.00	6,543.00	6,543.00	5,452.25	6,543.00	9,814.00	50.0%
02352760 596020	JUV CUSTOD	72,573.00	108,858.00	108,858.00	99,787.50	108,858.00	87,087.00	-20.0%
02352760 596030	JUV CUSTOD	2,736.00	.00	.00	.00	.00	4,776.00	.0%
02359127 570000	JUVENILE C	488.15	.00	.00	596.84	552.00	600.00	.0%
02359227 580000	JUVENILE C	14.22	.00	.00	.00	.00	.00	.0%
02359427 566000	JUVENILE C	.00	.00	.00	.00	.00	.00	.0%
023G9127 570000	DEBT SERVI	1,464.48	.00	.00	1,790.52	1,657.00	1,800.00	.0%
023G9227 580000	DEBT SERVI	42.64	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE		3,525,343.20	3,613,330.00	3,539,424.00	3,001,185.96	3,486,715.00	3,716,665.00	2.9%
05055360 510000	WEED SALAR	.00	.00	.00	.00	.00	.00	.0%
05055360 511000	WEED EXTRA	.00	.00	.00	.00	.00	.00	.0%
05055360 512000	WEED OVERT	.00	.00	.00	.00	.00	.00	.0%
05055360 521000	WEED INDST	.00	.00	.00	.00	.00	.00	.0%
05055360 522000	FICA	.00	.00	.00	.00	.00	.00	.0%
05055360 522010	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
05055360 523000	WEED RETIR	.00	.00	.00	.00	.00	.00	.0%
05055360 524000	WEED MED/D	.00	.00	.00	.00	.00	.00	.0%
05055360 525000	WEED LIFE	.00	.00	.00	.00	.00	.00	.0%
05055360 527000	FAMLY SICK	.00	.00	.00	.00	.00	.00	.0%
05055360 531000	WEED SUPPL	.00	.00	.00	.00	.00	.00	.0%
05055360 535000	WEED S&A	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEED CONTROL	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
05055360 541000 WEED PROFE	.00	.00	.00	.00	.00	.00	.0%
05055360 541400 WEED ADVER	.00	.00	.00	.00	.00	.00	.0%
05055360 542000 COMMUNICAT	.00	.00	.00	.00	.00	.00	.0%
05055360 542020 WEED TELEP	.00	.00	.00	.00	.00	.00	.0%
05055360 543000 WEED TRAVE	.00	.00	.00	.00	.00	.00	.0%
05055360 548000 WEED REPAI	.00	.00	.00	.00	.00	.00	.0%
05055360 549000 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
05055360 549010 WEED TRAIN	.00	.00	.00	.00	.00	.00	.0%
05055360 549020 WEED DUES	.00	.00	.00	.00	.00	.00	.0%
05055360 549999 PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
05055360 551000 WEED INTRG	.00	.00	.00	.00	.00	.00	.0%
05055360 591010 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 592010 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 595000 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 595020 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 595030 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 596010 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 596020 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 596030 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
05055360 598010 WEED INTRF	.00	.00	.00	.00	.00	.00	.0%
TOTAL WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%
05155370 544000 AIR POLLU	24,332.30	24,800.00	24,800.00	24,729.80	24,730.00	25,250.00	1.8%
05155370 550000 AIR POLLU	.00	.00	.00	.00	.00	.00	.0%
TOTAL AIR POLLUTION CONTROL	24,332.30	24,800.00	24,800.00	24,729.80	24,730.00	25,250.00	1.8%
05255430 510000 ANIMAL SHE	212,938.79	200,329.00	200,329.00	180,853.83	200,329.00	191,975.00	-4.2%
05255430 511000 ANIMAL SHE	18,180.00	35,418.00	35,418.00	29,443.50	35,418.00	35,418.00	.0%
05255430 512000 OVERTIME	365.71	.00	.00	130.16	.00	.00	.0%
05255430 512020 ANIMAL SHE	.00	.00	.00	.00	.00	.00	.0%
05255430 513000 SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
05255430 521000 ANIMAL SHE	1,083.94	1,063.00	1,063.00	1,008.69	1,063.00	1,070.00	.7%
05255430 522000 FICA	15,413.46	18,034.00	18,034.00	12,681.36	18,034.00	11,382.00	-36.9%
05255430 522010 MEDICARE	1,597.79	.00	.00	2,965.85	2,300.00	2,028.00	.0%
05255430 523000 ANIMAL SHE	24,835.58	25,402.00	25,402.00	19,845.10	20,000.00	22,000.00	-13.4%
05255430 524000 ANIMAL SHE	37,772.20	35,719.00	35,719.00	26,104.86	35,719.00	36,306.00	1.6%
05255430 525000 ANIMAL SHE	122.53	114.00	114.00	87.79	114.00	117.00	2.6%
05255430 527000 FAMLY SICK	319.93	293.00	293.00	308.77	293.00	282.00	-3.8%
05255430 531000 ANIMAL SHE	13,094.63	8,500.00	8,500.00	15,336.53	14,000.00	8,500.00	.0%
05255430 531200 ANIMAL SHE	.00	8,000.00	8,000.00	.00	.00	8,000.00	.0%
05255430 535000 ANIMAL SHE	.00	.00	.00	.00	.00	.00	.0%
05255430 541000 ANIMAL SHE	35,904.71	40,000.00	40,000.00	28,411.32	40,000.00	40,000.00	.0%
05255430 542000 COMMUNICAT	246.00	1,000.00	1,000.00	232.04	1,000.00	40.00	-96.0%
05255430 542020 ANIMAL SHE	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ANIMAL SHELTER	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
05255430 545000 OPER RENTA	.00	.00	.00	1,255.19	.00	.00	.0%
05255430 549000 ANIMAL SHE	1,172.18	1,000.00	1,000.00	2,016.95	1,000.00	1,000.00	.0%
05255430 549020 ANIMAL SHE	.00	.00	.00	.00	.00	.00	.0%
05255430 551000 INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
05255430 591010 ANIMAL SHE	7,884.00	9,810.00	9,810.00	7,357.50	9,810.00	9,753.00	-.6%
05255430 595000 INTRFND-OP	13.92	.00	.00	8.63	.00	.00	.0%
05255430 595020 ANIMAL SHE	684.00	636.00	636.00	477.00	636.00	708.00	11.3%
05255430 595030 ANIMAL SHE	4,800.00	6,540.00	6,540.00	5,995.00	6,540.00	6,888.00	5.3%
05255430 596010 ANIML SHEL	7,572.00	1,893.00	1,893.00	1,577.75	1,893.00	2,843.00	50.2%
05255430 596020 ANIMAL SHE	20,881.00	31,320.00	31,320.00	28,710.00	31,320.00	25,074.00	-19.9%
05255430 596030 ANIMAL SHE	700.00	.00	.00	.00	.00	1,127.00	.0%
05255430 598000 ITR RPR	.00	.00	.00	7.90	.00	.00	.0%
05255430 598010 ANIMAL SHE	34,390.00	37,225.00	37,225.00	27,918.72	37,225.00	36,459.00	-2.1%
TOTAL ANIMAL SHELTER	439,972.37	462,296.00	462,296.00	392,734.44	456,694.00	440,970.00	-4.6%
05355860 510000 BRB SALARI	526.20	3,000.00	3,000.00	.00	526.00	3,000.00	.0%
05355860 521000 BRB INDSTR	.52	216.00	216.00	.00	1.00	216.00	.0%
05355860 522000 FICA	38.09	230.00	230.00	.00	38.00	230.00	.0%
05355860 522010 MEDICARE	2.19	.00	.00	.00	2.00	.00	.0%
05355860 523000 BRB RETIRE	48.26	.00	.00	.00	48.00	.00	.0%
05355860 524000 BRB MED/DE	.00	.00	.00	.00	.00	.00	.0%
05355860 525000 BRB LIFE I	.00	.00	.00	.00	.00	.00	.0%
05355860 527000 FAMLY SICK	.21	.00	.00	.00	.00	.00	.0%
05355860 541000 PROFESSION	.00	.00	.00	.00	.00	.00	.0%
05355860 541400 PROF SVCS/	.00	.00	.00	.00	.00	.00	.0%
05355860 543000 BRB TRAVEL	.00	300.00	300.00	100.00	300.00	300.00	.0%
05355860 549000 MISCELLANE	150.00	350.00	350.00	150.00	150.00	350.00	.0%
05355860 549010 BRB TRAINI	.00	.00	.00	.00	.00	.00	.0%
05355860 549020 BRB DUES &	.00	.00	.00	.00	.00	.00	.0%
05355860 591000 BRB INTRFN	.00	.00	.00	.00	.00	.00	.0%
05355860 596010 BRB INTRFN	15.00	4.00	4.00	3.00	15.00	6.00	50.0%
05355860 596020 BRB INTRFN	23.00	36.00	36.00	33.00	23.00	28.00	-22.2%
05355860 596030 BRB INTRFN	9.00	.00	.00	.00	9.00	15.00	.0%
TOTAL BOUNDARY REVIEW BOARD	812.47	4,136.00	4,136.00	286.00	1,112.00	4,145.00	.2%
05455510 549000 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
05456900 549000 MISCELLANE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL SENIOR SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
06056320 510000 CORONER SA	151,708.22	153,987.00	153,987.00	136,506.45	158,584.00	241,576.00	56.9%
06056320 511000 CORONER EX	52,009.82	54,000.00	72,000.00	62,209.09	72,000.00	54,000.00	.0%
06056320 521000 CORONER IN	665.06	516.00	516.00	789.84	916.00	1,348.00	161.2%
06056320 522000 FICA	13,650.88	15,232.00	15,232.00	12,055.85	14,059.00	19,204.00	26.1%
06056320 522010 MEDICARE	1,441.88	.00	.00	2,819.54	2,299.00	3,503.00	.0%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CORONER			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
06056320	523000	CORONER RE	19,487.02	19,526.00	19,526.00	17,591.46	18,866.00	28,377.00	45.3%
06056320	524000	CORONER ME	31,541.88	27,942.00	27,942.00	24,997.70	28,221.00	66,621.00	138.4%
06056320	525000	CORONER LI	57.20	53.00	53.00	44.00	52.00	104.00	96.2%
06056320	526000	CORONER UN	625.82	800.00	800.00	350.96	800.00	800.00	.0%
06056320	527000	FAMLY SICK	300.12	226.00	226.00	293.10	233.00	354.00	56.6%
06056320	531000	CORONER SU	11,716.56	14,000.00	18,226.00	16,745.47	18,226.00	14,000.00	.0%
06056320	531200	CORONER ME	.00	.00	.00	.00	.00	.00	.0%
06056320	535000	CORONER	6,109.14	.00	.00	569.20	.00	.00	.0%
06056320	541000	CORONER PR	155,892.19	125,775.00	192,759.00	165,659.25	192,284.00	129,075.00	2.6%
06056320	541200	CORONER PR	.00	.00	.00	.00	.00	.00	.0%
06056320	542000	COMMUNICAT	2,821.12	3,800.00	3,800.00	2,705.31	3,120.00	3,400.00	-10.5%
06056320	542020	CORONER TE	.00	.00	.00	.00	.00	.00	.0%
06056320	543000	CORONER TR	593.79	1,000.00	1,000.00	130.80	.00	1,000.00	.0%
06056320	545000	CORONER OP	75.60	.00	.00	58.37	.00	.00	.0%
06056320	546000	CORONER IN	135.00	.00	.00	85.00	.00	.00	.0%
06056320	547000	CORONER UT	2,243.18	3,300.00	3,300.00	1,039.57	.00	.00	-100.0%
06056320	548000	REPAIRS &	826.03	.00	.00	500.94	.00	.00	.0%
06056320	549000	MISCELLANE	2,475.00	3,290.00	3,290.00	4,098.71	3,290.00	12,404.00	277.0%
06056320	549010	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
06056320	549020	CORONER DU	.00	.00	.00	.00	.00	.00	.0%
06056320	549999	PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
06056320	591010	CORONER IN	20,208.00	24,541.00	24,541.00	18,405.75	24,541.00	24,382.00	-.6%
06056320	591020	CORONER IN	5,634.00	5,792.00	5,792.00	4,826.68	6,221.00	6,180.00	6.7%
06056320	592010	CORONER IN	4,447.59	3,427.00	3,427.00	2,725.60	3,667.00	2,114.00	-38.3%
06056320	592011	ISF-POSTAG	.00	.00	.00	780.74	130.00	130.00	.0%
06056320	595000	INTRFND-OP	116.58	.00	.00	.00	.00	.00	.0%
06056320	595010	CORONER IN	.00	.00	.00	.00	.00	.00	.0%
06056320	595020	CORONER IN	1,572.00	1,860.00	1,860.00	1,395.00	1,860.00	1,968.00	5.8%
06056320	595030	CORONER IN	6,336.00	7,668.00	7,668.00	7,029.00	7,668.00	9,900.00	29.1%
06056320	596010	CORONER IN	3,673.00	984.00	984.00	820.00	984.00	2,953.00	200.1%
06056320	596020	CORONER IN	10,186.00	16,377.00	16,377.00	15,012.75	16,377.00	26,203.00	60.0%
06056320	596030	CORONER IN	355.00	.00	.00	.00	.00	1,109.00	.0%
06056320	598000	INTRFND-RE	.00	.00	.00	.00	.00	.00	.0%
06056320	598010	CORONER IN	23,318.00	21,562.00	21,562.00	16,171.47	21,562.00	27,318.00	26.7%
06056510	541000	CORONER IN	500.00	500.00	4,000.00	2,500.00	6,000.00	500.00	.0%
06059163	570000	CORONER CA	1,677.96	1,764.00	1,764.00	1,618.80	1,764.00	1,764.00	.0%
06059263	580000	CORONER CA	91.99	.00	.00	.00	.00	.00	.0%
06059463	564000	MACHINERY	.00	.00	.00	.00	.00	.00	.0%
TOTAL CORONER			532,491.63	507,922.00	600,632.00	520,536.40	603,724.00	680,287.00	33.9%
07057121	510000	WSU EXT SA	65,364.81	67,603.00	29,603.00	22,531.84	22,531.00	.00	-100.0%
07057121	511000	EXTRA HELP	.00	800.00	.00	.00	.00	.00	-100.0%
07057121	513000	SICK&VAC L	.00	.00	.00	9,019.23	9,019.00	.00	.0%
07057121	521000	WSU EXT IN	371.19	373.00	3.00	156.82	156.00	.00	-100.0%

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ACCOUNTS FOR:

WSU EXTENSION	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
07057121 522000 FICA	3,755.74	5,172.00	172.00	1,787.76	1,787.00	.00	-100.0%
07057121 522010 MEDICARE	394.10	.00	.00	418.08	418.00	.00	.0%
07057121 523000 WSU EXT RE	8,396.04	8,572.00	72.00	2,897.58	2,897.00	.00	-100.0%
07057121 524000 WSU EXT ME	24,521.88	22,342.00	922.00	5,730.56	5,730.00	.00	-100.0%
07057121 525000 WSU EXT LI	57.20	53.00	53.00	13.20	13.00	.00	-100.0%
07057121 527000 FAMLY SICK	96.38	99.00	99.00	46.22	46.00	.00	-100.0%
07057121 531000 WSU EXT SU	1,550.53	5,000.00	5,000.00	467.65	700.00	5,000.00	.0%
07057121 534000 WSU EXT IN	.00	100.00	100.00	.00	.00	100.00	.0%
07057121 535000 WSU EXT	.00	.00	.00	.00	.00	.00	.0%
07057121 541000 WSU EXT PR	58,424.43	59,601.00	133,691.00	111,409.20	133,691.00	182,739.00	206.6%
07057121 542000 COMMUNICAT	.00	770.00	770.00	.00	100.00	770.00	.0%
07057121 542010 WSU EXT PO	.00	.00	.00	.00	.00	.00	.0%
07057121 542020 WSU EXT TE	.00	.00	.00	.00	.00	.00	.0%
07057121 543000 WSU EXT TR	.00	.00	.00	.00	.00	.00	.0%
07057121 545000 WSU EXT OP	.00	.00	.00	.00	.00	.00	.0%
07057121 548000 WSU EXT RE	1,940.42	1,160.00	1,160.00	1,240.11	1,150.00	1,160.00	.0%
07057121 549000 WSU EXT MI	51.27	1,250.00	1,250.00	200.39	200.00	1,250.00	.0%
07057121 549010 WSU EXT TR	.00	.00	.00	.00	.00	.00	.0%
07057121 549020 WSU EXT DU	.00	.00	.00	.00	.00	.00	.0%
07057121 549999 PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
07057121 551000 WSU EXT IN	.00	.00	.00	.00	.00	.00	.0%
07057121 591010 WSU EXT IN	25,632.00	27,519.00	27,519.00	20,639.25	27,519.00	27,334.00	-.7%
07057121 592010 WSU EXT IN	2,243.17	2,340.00	2,340.00	1,945.30	2,340.00	1,554.00	-33.6%
07057121 595020 WSU EXT IN	2,064.00	2,220.00	2,220.00	1,665.00	2,220.00	2,352.00	5.9%
07057121 596010 WSU EXT IN	620.00	124.00	124.00	103.00	124.00	.00	-100.0%
07057121 596020 WSU EXT IN	650.00	1,185.00	1,185.00	1,086.75	1,185.00	.00	-100.0%
07057121 596030 WSU EXT IN	200.00	.00	.00	.00	.00	.00	.0%
07057121 598010 WSU EXT IN	25,689.00	29,466.00	29,466.00	22,099.50	29,466.00	25,960.00	-11.9%
07059171 570000 WSU EXT CA	2,792.29	2,880.00	2,880.00	2,660.11	2,880.00	2,880.00	.0%
07059271 580000 WSU EXT CA	64.19	.00	.00	.00	.00	.00	.0%
TOTAL WSU EXTENSION	224,878.64	238,629.00	238,629.00	206,117.55	244,172.00	251,099.00	5.2%
08051424 510000 BOE SALARI	5,625.00	7,500.00	7,500.00	5,475.00	5,625.00	7,500.00	.0%
08051424 521000 BOE INDSTR	25.93	90.00	90.00	9.00	26.00	90.00	.0%
08051424 522000 FICA	380.34	574.00	574.00	339.45	380.00	574.00	.0%
08051424 522010 MEDICARE	50.11	.00	.00	79.53	50.00	.00	.0%
08051424 527000 FAMLY SICK	8.14	11.00	11.00	8.03	8.00	11.00	.0%
08051424 531000 BOE SUPPLI	72.40	300.00	300.00	22.30	200.00	300.00	.0%
08051424 543000 BOE TRAVEL	857.60	2,000.00	2,000.00	.00	500.00	1,700.00	-15.0%
08051424 548000 BOE REPAIR	1,079.06	750.00	750.00	815.26	1,000.00	1,000.00	33.3%
08051424 592010 BOE INTRFN	1,596.94	1,712.00	1,712.00	1,165.00	1,712.00	1,064.00	-37.9%
08051424 592011 ISF-POSTAG	.00	.00	.00	245.81	150.00	261.00	.0%
08051424 596010 BOE INTRFN	60.00	4.00	4.00	3.00	60.00	6.00	50.0%
08051424 596020 BOE INTRFN	96.00	36.00	36.00	33.00	96.00	28.00	-22.2%

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PROJECTION: 2021 2021 LEWIS COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NON-BUDGETARY ITEMS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 FINAL	PCT CHANGE
09959411 566000 CAPITAL LE	13,250.65	.00	.00	.00	.00	.00	.0%
09959412 566000 CAPITAL LE	11,105.33	.00	.00	.00	.00	.00	.0%
09959414 566000 CAPITAL LE	14,360.52	.00	.00	.00	.00	.00	.0%
09959415 566000 CAPITAL LE	38,290.34	.00	.00	.00	.00	.00	.0%
09959421 566000 CAPITAL LE	.00	.00	.00	.00	.00	.00	.0%
09959423 566000 CAPITAL LE	30,642.01	.00	.00	.00	.00	.00	.0%
09959463 566000 CAPITAL LE	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON-BUDGETARY ITEMS	107,648.85	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	39,618,965.62	41,141,955.00	41,486,926.00	32,069,409.12	39,390,988.00	42,777,985.00	4.0%

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