

0010 Expenditures Summary by Department Totals Only

PROJECTION: 2022		LEWIS COUNTY 2022 BUDGET				FOR PERIOD 99	
ACCOUNTS FOR:							
COMMISSIONERS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 PRELIM	PCT CHANGE
TOTAL COMMISSIONERS	771,561.25	901,924.00	1,054,308.00	736,981.49	1,052,149.00	1,030,908.00	-2.2%
TOTAL AUDITOR	1,313,996.78	1,489,410.00	1,489,410.00	995,769.66	1,431,686.36	1,447,221.00	-2.8%
TOTAL ELECTIONS	414,296.25	329,125.00	416,125.00	289,937.02	411,699.50	393,471.00	-5.4%
TOTAL ASSESSOR	1,783,738.16	1,965,920.00	1,965,920.00	1,467,587.87	2,117,371.00	2,067,243.00	5.2%
TOTAL HUMAN RESOURCES	366,878.22	425,935.00	425,935.00	286,505.93	411,359.00	416,324.00	-2.3%
TOTAL TREASURER	850,448.25	897,844.00	897,844.00	672,097.33	901,145.00	941,329.00	4.8%
TOTAL CLERK	1,213,049.62	1,300,048.00	1,300,048.00	927,150.94	1,305,939.02	1,396,916.00	7.5%
TOTAL SUPERIOR COURT	1,554,459.40	1,651,979.00	1,749,979.00	1,291,050.39	1,957,021.45	2,063,397.00	17.9%
TOTAL DISTRICT COURT	1,961,033.53	2,101,587.00	2,101,587.00	1,466,092.23	2,100,179.00	2,187,477.00	4.1%
TOTAL PROS ATTORNEY	3,309,900.79	3,484,591.00	3,583,140.00	2,616,422.44	3,544,371.02	3,748,401.00	4.6%
TOTAL FISCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL SELF INSURANCE	271,966.10	281,185.00	281,185.00	149,844.40	209,512.00	250,017.00	-11.1%
TOTAL CENTRAL SERVICES	16,232.25	20,211.00	20,211.00	8,491.95	24,155.00	24,155.00	19.5%
TOTAL COURTS: DESIGNATED ACC	1,500,801.35	1,940,768.00	1,940,768.00	1,414,250.72	2,016,360.00	1,941,360.00	.0%
TOTAL COUNTY ADMINISTRATION	291,350.42	321,393.00	361,281.00	243,985.20	360,700.00	434,519.00	20.3%
TOTAL COURT SECURITY	.00	.00	.00	.00	.00	.00	.0%
TOTAL CIVIL SERVICE	12,309.25	20,866.00	20,866.00	9,138.57	20,866.00	18,338.00	-12.1%
TOTAL SHERIFF	7,989,729.26	8,938,031.00	9,008,271.00	6,080,282.55	8,929,849.81	9,386,369.00	4.2%
TOTAL JAIL	7,488,585.66	8,793,920.00	8,755,910.00	5,964,331.97	8,761,322.72	8,893,192.00	1.6%
TOTAL JUVENILE	3,492,543.76	3,716,665.00	3,716,665.00	2,464,580.71	3,587,614.17	3,980,149.00	7.1%
TOTAL WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%
TOTAL AIR POLLUTION CONTROL	24,729.80	25,250.00	25,250.00	25,206.80	25,207.00	25,950.00	2.8%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
ANIMAL SHELTER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 PRELIM	PCT CHANGE
TOTAL ANIMAL SHELTER	457,700.49	440,970.00	440,970.00	319,089.59	469,409.00	442,367.00	.3%
TOTAL BOUNDARY REVIEW BOARD	452.06	4,145.00	4,145.00	580.33	976.00	2,295.00	-44.6%
TOTAL SENIOR SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL CORONER	610,993.91	680,287.00	693,791.00	551,866.45	734,933.00	715,023.00	3.1%
TOTAL WSU EXTENSION	244,691.66	251,099.00	251,099.00	139,381.39	251,099.00	245,700.00	-2.2%
TOTAL BOARD OF EQUALIZATION	9,373.86	12,534.00	12,534.00	8,217.47	9,494.00	18,485.00	47.5%
TOTAL DISABILITY BOARD	.00	1,600.00	1,600.00	.00	.00	1,600.00	.0%
TOTAL STATE EXAMINER	99,643.52	75,000.00	75,000.00	87,014.93	104,000.00	110,000.00	46.7%
TOTAL WACO & WASC	25,103.00	25,650.00	25,650.00	22,203.00	25,013.00	28,730.00	12.0%
TOTAL DEBT SERVICE	411,035.00	440,613.00	440,613.00	14,347.21	440,613.00	454,573.00	3.2%
TOTAL GENERAL FUND OP TRANSF	1,642,367.00	2,139,435.00	2,139,435.00	.00	2,139,435.00	2,141,715.00	.1%
TOTAL NON-BUDGETARY ITEMS	11,844.33	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	38,240,814.93	42,777,985.00	43,299,540.00	28,352,408.54	43,443,479.05	44,907,224.00	3.7%

\*\* END OF REPORT - Generated by Gwendolyn Reed \*\*