

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 FINAL	PCT CHANGE
COMMISSIONERS							
TOTAL COMMISSIONERS	614,581.09	614,600.00	614,600.00	512,494.85	615,300.00	614,600.00	.0%
TOTAL AUDITOR	993,650.44	811,300.00	811,300.00	971,119.22	934,300.00	1,011,300.00	24.7%
TOTAL ELECTIONS	165,714.12	138,000.00	183,000.00	136,887.23	206,078.91	138,000.00	-24.6%
TOTAL ASSESSOR	45,680.54	26,000.00	26,000.00	13,337.00	15,100.00	15,200.00	-41.5%
TOTAL HUMAN RESOURCES	129,447.04	203,858.00	203,858.00	203,859.00	203,858.00	225,363.00	10.5%
TOTAL TREASURER	32,234,406.31	30,233,542.00	30,547,372.00	30,496,287.18	34,214,788.00	34,839,269.00	14.0%
TOTAL CLERK	549,499.62	623,300.00	623,300.00	525,069.33	581,737.00	513,927.00	-17.5%
TOTAL SUPERIOR COURT	25,500.55	11,150.00	11,150.00	27,445.25	30,759.70	11,450.00	2.7%
TOTAL DISTRICT COURT	1,600,807.76	1,576,940.00	1,582,890.00	1,471,011.46	1,567,756.00	1,085,110.00	-31.4%
TOTAL PROS ATTORNEY	352,574.32	494,987.00	494,987.00	455,537.88	494,987.00	535,296.00	8.1%
TOTAL SELF INSURANCE	123,036.00	145,834.00	145,834.00	145,834.00	145,834.00	214,855.00	47.3%
TOTAL COURTS: DESIGNATED ACC	217,682.18	223,500.00	223,500.00	294,562.14	313,323.00	226,100.00	1.2%
TOTAL COUNTY ADMINISTRATION	24,186.70	20,000.00	20,000.00	22,649.98	24,000.00	24,000.00	20.0%
TOTAL BLAKE DECISION	.00	.00	200,000.00	.00	.00	250,000.00	25.0%
TOTAL CIVIL SERVICE	.00	350.00	350.00	380.00	350.00	350.00	.0%
TOTAL SHERIFF	2,049,447.62	2,055,898.00	2,070,898.00	1,230,334.82	2,140,410.60	2,069,571.00	-.1%
TOTAL JAIL	811,213.00	903,725.00	903,725.00	423,874.96	534,193.45	584,911.00	-35.3%
TOTAL JUVENILE	633,302.39	724,260.00	724,260.00	482,085.10	718,194.00	650,123.00	-10.2%
TOTAL AIR POLLUTION CONTROL	300.00	450.00	450.00	450.00	450.00	300.00	-33.3%
TOTAL ANIMAL SHELTER	150,702.49	140,300.00	140,300.00	303,330.82	315,208.00	130,300.00	-7.1%
TOTAL BOUNDARY REVIEW BOARD	50.00	.00	.00	50.00	50.00	.00	.0%
TOTAL CORONER	49,164.27	46,614.00	54,468.00	35,642.61	46,614.00	44,730.00	-17.9%

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WSU EXTENSION							
TOTAL WSU EXTENSION	19,212.38	17,000.00	17,000.00	18,060.46	17,000.00	17,000.00	.0%
TOTAL NON-BUDGETARY ITEMS	20,535.55	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	40,810,694.37	39,011,608.00	39,599,242.00	37,770,303.29	43,120,291.66	43,201,755.00	9.1%

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