

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
001	COMMISSIONERS							
0001AREV	362000 RENTS/LEAS	-614,339.70	-614,600.00	-614,600.00	-409,205.00	-613,000.00	-612,000.00	-.4%
0001AREV	369910 BOCC MISC	-700.00	.00	.00	.00	.00	.00	.0%
	TOTAL COMMISSIONERS	-615,039.70	-614,600.00	-614,600.00	-409,205.00	-613,000.00	-612,000.00	-.4%
002	AUDITOR							
0002AREV	322200 AUD MARRIA	-4,736.00	-4,200.00	-4,200.00	-4,072.00	-4,500.00	-4,500.00	7.1%
0002AREV	341210 AUD FILING	-250,451.03	-250,000.00	-250,000.00	-145,296.00	-200,000.00	-200,000.00	-20.0%
0002AREV	341211 AUD LOW IN	-38,978.43	-35,000.00	-35,000.00	-22,980.03	-30,000.00	-30,000.00	-14.3%
0002AREV	341350 AUD CERTIF	-5,498.00	-5,000.00	-5,000.00	-4,588.00	-5,000.00	-5,000.00	.0%
0002AREV	341380 AUD RECORD	-24.00	-40.00	-40.00	.00	-24.00	-24.00	-40.0%
0002AREV	341480 AUD MOTOR	-711,469.79	-700,000.00	-700,000.00	-545,499.37	-700,000.00	-700,000.00	.0%
0002AREV	341750 AUD SALES	-200.00	-200.00	-200.00	-215.00	-200.00	-200.00	.0%
0002AREV	341810 AUD ITECH/	-18,332.73	-15,000.00	-15,000.00	-10,934.41	-15,000.00	-15,000.00	.0%
0002AREV	369810 AUD CASH A	-108.25	-60.00	-60.00	-37.25	-60.00	-60.00	.0%
0002AREV	369910 AUD MISC O	-2,700.00	-1,800.00	-1,800.00	-2,194.00	-2,000.00	-1,800.00	.0%
	TOTAL AUDITOR	-1,032,498.23	-1,011,300.00	-1,011,300.00	-735,816.06	-956,784.00	-956,584.00	-5.4%
003	ELECTIONS							
0003AREV	341450 ELECTN SVC	-238,232.62	-110,000.00	-110,000.00	-43,349.59	-130,000.00	-130,000.00	18.2%
0003AREV	341453 ELECTN SVC	-17,522.06	-25,000.00	-25,000.00	.00	-17,500.00	-17,500.00	-30.0%
0003AREV	341910 ELECTION C	-1,078.91	-3,000.00	-3,000.00	-23,167.95	-23,168.00	-3,000.00	.0%
	TOTAL ELECTIONS	-256,833.59	-138,000.00	-138,000.00	-66,517.54	-170,668.00	-150,500.00	9.1%
004	ASSESSOR							
0004AREV	341810 ASSESSR IT	-61.00	-200.00	-200.00	-67.75	-200.00	-200.00	.0%
0004BREV	341410 ASSESSR AS	-30,711.00	-15,000.00	-15,000.00	-8,955.00	-15,000.00	-15,000.00	.0%
	TOTAL ASSESSOR	-30,772.00	-15,200.00	-15,200.00	-9,022.75	-15,200.00	-15,200.00	.0%
005	HUMAN RESOURCES							
0005AREV	349160 HR PERSONN	-203,859.00	-225,363.00	-225,363.00	-112,680.00	-225,363.00	-245,919.00	9.1%
0005AREV	367000 CON/DON NG	.00	.00	.00	-200.00	.00	.00	.0%
	TOTAL HUMAN RESOURCES	-203,859.00	-225,363.00	-225,363.00	-112,880.00	-225,363.00	-245,919.00	9.1%
006	TREASURER							
0006AREV	311100 LCT PROPTA	-13,592,845.87	-14,473,120.00	-14,473,120.00	-11,842,236.60	-14,183,657.60	-14,617,851.00	1.0%
0006AREV	311103 LCT PROP T	26,756.06	-1,300.00	-1,300.00	34.10	-1,500.00	-1,400.00	7.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
0006AREV	313110	LCT LOCAL	-9,836,249.50	-10,400,000.00	-10,400,000.00	-5,964,118.37	-10,600,000.00	-11,130,000.00	7.0%
0006AREV	313710	LCT CRIMNL	-1,292,966.67	-1,345,000.00	-1,345,000.00	-855,478.22	-1,383,474.34	-1,383,474.00	2.9%
0006AREV	317200	LCT LEASEH	-37,707.35	-35,000.00	-35,000.00	-25,476.58	-35,000.00	-48,000.00	37.1%
0006AREV	317400	LCT TIMBER	-2,157,174.26	-1,300,000.00	-1,300,000.00	-597,879.03	-1,195,757.00	-1,200,000.00	-7.7%
0006AREV	322900	TRE OTH NO	-360.00	-300.00	-300.00	-200.00	-300.00	-220.00	-26.7%
0006AREV	33215B	23: PAYMEN	-687,075.00	-700,000.00	-700,000.00	-769,569.00	-769,569.00	-760,000.00	8.6%
0006AREV	33500A	91: PUD PR	-784,640.82	-790,000.00	-790,000.00	-824,199.77	-825,000.00	-825,000.00	4.4%
0006AREV	33502B	33: DNR TI	.00	-20,000.00	-20,000.00	.00	.00	-20,000.00	.0%
0006AREV	335040	OTC LEG	-313,830.00	.00	.00	.00	.00	.00	.0%
0006AREV	33602U	31: DNR	-404.61	-250.00	-250.00	.00	-250.00	-200.00	-20.0%
0006AREV	336061	LCT CRIMIN	-922,911.20	-984,000.00	-984,000.00	-475,930.72	-936,000.00	-984,016.00	.0%
0006AREV	33606P	31: ADULT	-5,568.61	-6,000.00	-6,000.00	-3,197.62	-6,000.00	-6,000.00	.0%
0006AREV	33606Q	51: DUI &	-20,944.33	-20,000.00	-20,000.00	-5,165.96	-20,000.00	-20,000.00	.0%
0006AREV	33606R	94: LIQUOR	-111,734.67	-115,000.00	-115,000.00	-74,848.10	-139,054.00	-139,054.00	20.9%
0006AREV	33606S	95: LIQR C	-175,248.72	-174,114.00	-174,114.00	-134,257.73	-182,913.00	-182,913.00	5.1%
0006AREV	337002	LCT IN LIE	-1,727,632.16	-1,762,185.00	-1,762,185.00	-1,442,617.79	-1,897,304.00	-1,860,250.00	5.6%
0006AREV	341420	LCT TREASU	-243,626.97	-180,000.00	-180,000.00	-230,557.37	-225,000.00	-200,000.00	11.1%
0006AREV	341700	SALES OF M	-579.96	-1,000.00	-1,000.00	-423.88	-500.00	-1,200.00	20.0%
0006AREV	341810	LCT ITECH/	-2.00	.00	.00	.00	.00	.00	.0%
0006AREV	359110	TRE F&P-RE	-309,090.81	-300,000.00	-300,000.00	-166,145.90	-200,000.00	-75,000.00	-75.0%
0006AREV	359120	LCT F&P-FA	-65,328.76	-60,000.00	-60,000.00	-27,264.07	-40,000.00	-40,000.00	-33.3%
0006AREV	361110	LCT INVEST	-576,887.69	-600,000.00	-600,000.00	-645,305.51	-900,000.00	-1,300,000.00	116.7%
0006AREV	361400	LCT OTHER	-18,140.13	-20,000.00	-20,000.00	-14,635.98	-7,500.00	-7,500.00	-62.5%
0006AREV	361410	LCT INT-DE	-876,377.12	-650,000.00	-650,000.00	-369,880.32	-600,000.00	-450,000.00	-30.8%
0006AREV	362500	LCT SPACE	-3,483.25	-2,000.00	-2,000.00	-154.75	-2,000.00	-1,000.00	-50.0%
0006AREV	369200	LCT UNCLME	-17,892.68	.00	.00	-99,076.50	-99,077.00	.00	.0%
0006AREV	369810	LCT CASH A	1,406.88	.00	.00	989.77	.00	.00	.0%
0006AREV	369910	LCT MISC O	-83.22	.00	.00	.00	.00	.00	.0%
0006AREV	395101	LCT FRST B	-889,635.24	-900,000.00	-900,000.00	-545,389.15	-900,000.00	-900,000.00	.0%
TOTAL TREASURER			-34,640,258.66	-34,839,269.00	-34,839,269.00	-25,112,985.05	-35,149,855.94	-36,153,078.00	3.8%
007	CLERK								
0007AREV	333930	CLERK FED	-88,693.00	-85,000.00	-85,000.00	-67,243.00	-85,000.00	-85,000.00	.0%
0007AREV	334046	CLERK WA D	-15,283.00	-14,500.00	-14,500.00	-11,583.00	-14,500.00	-14,500.00	.0%
0007AREV	336012	CLERK CRT	-10,340.00	-8,427.00	-8,427.00	-8,427.00	.00	.00	-100.0%
0007AREV	33601F	01: CRT RE	-568.98	-700.00	-700.00	.00	.00	.00	-100.0%
0007AREV	33601G	06: REIM-S	.00	-100.00	-100.00	.00	.00	.00	-100.0%
0007AREV	33604N	61: CRT RE	-15,741.20	-20,000.00	-20,000.00	-16,982.50	-13,000.00	-13,000.00	-35.0%
0007AREV	341230	CLERK SUP	-101,577.00	-110,000.00	-110,000.00	-84,168.89	-100,000.00	-100,000.00	-9.1%
0007AREV	341290	CLERK SUP	-4,518.85	-5,000.00	-5,000.00	-5,063.11	-5,000.00	-5,000.00	.0%
0007AREV	341340	CLERK SUP	-91,710.73	-90,000.00	-90,000.00	-62,205.45	-80,000.00	-80,000.00	-11.1%
0007AREV	341370	CLERK SUP	-126.89	-200.00	-200.00	-30.79	-200.00	-200.00	.0%
0007AREV	341650	CLERK SUP	-11,902.85	-10,000.00	-10,000.00	-10,004.81	-10,000.00	-10,000.00	.0%

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PROJECTION: 2023		2023 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
0007AREV 341950	LEGAL SVCS		.00	.00	.00	-319.00	.00	.00	.0%
0007AREV 341990	CLERK PASS		-88,571.62	-65,000.00	-65,000.00	-51,885.00	-65,000.00	-65,000.00	.0%
0007AREV 342210	FIRE & EMS		-1,265.43	.00	.00	.00	.00	.00	.0%
0007AREV 342332	CLERK ADUL		-14,094.14	-10,000.00	-10,000.00	-8,943.62	-10,000.00	-10,000.00	.0%
0007AREV 342333	CLERK ADUL		-1,003.54	-300.00	-300.00	-372.12	-300.00	-300.00	.0%
0007AREV 342360	CLERK DET		-53,170.32	-40,000.00	-40,000.00	-20,178.95	-25,000.00	-25,000.00	-37.5%
0007AREV 342500	CLERK DISA		-78.92	-50.00	-50.00	.00	-50.00	-50.00	.0%
0007AREV 342600	CLERK AMBU		-399.00	-150.00	-150.00	-4,452.20	-150.00	-150.00	.0%
0007AREV 342700	CLERK JUVE		-1,200.00	-800.00	-800.00	-1,100.00	-800.00	-800.00	.0%
0007AREV 351310	CLERK CRIM		-11,606.75	-7,500.00	-7,500.00	-5,325.06	-7,500.00	-6,000.00	-20.0%
0007AREV 351800	CLERK CRIM		-2,740.18	-3,000.00	-3,000.00	-2,141.79	-3,000.00	-5,500.00	83.3%
0007AREV 351900	CLERK OTHE		-1,849.72	-1,400.00	-1,400.00	-1,404.97	-1,400.00	-1,400.00	.0%
0007AREV 351910	CLERK SUP		-28,037.07	-20,000.00	-20,000.00	-19,950.32	-20,000.00	-15,000.00	-25.0%
0007AREV 357220	CLERK WITN		-3,570.60	-3,000.00	-3,000.00	-2,667.63	-3,000.00	-3,000.00	.0%
0007AREV 357240	CLERK LAW		-4,210.65	-2,000.00	-2,000.00	-7,152.07	-7,000.00	-5,000.00	150.0%
0007AREV 357260	CLERK COST		-3,376.06	-200.00	-200.00	-16.27	-200.00	-200.00	.0%
0007AREV 357280	CLERK SUP		-2,022.79	-1,500.00	-1,500.00	-835.51	-1,500.00	-750.00	-50.0%
0007AREV 361400	CLERK OTHE		-26,601.98	-15,000.00	-15,000.00	-26,895.31	-30,000.00	-15,000.00	.0%
0007AREV 369910	MISCELLANE		-141.78	-100.00	-100.00	-6.92	-100.00	-100.00	.0%
TOTAL CLERK			-584,403.05	-513,927.00	-513,927.00	-419,355.29	-482,700.00	-460,950.00	-10.3%
008	SUPERIOR COURT								
0008AREV 333930	SC FED IND		-23,995.00	-6,800.00	-6,800.00	-14,514.00	-21,000.00	-21,000.00	208.8%
0008AREV 334012	STATE-OTHE		-11,786.64	.00	.00	-47,859.95	-77,650.00	-88,902.00	.0%
0008AREV 334046	SUP CT WA		-4,132.00	-1,100.00	-1,100.00	-2,507.00	-3,300.00	-4,600.00	318.2%
0008AREV 341340	SUP CT SUP		.00	-50.00	-50.00	.00	-50.00	-50.00	.0%
0008AREV 367000	SUP CT CON		-5,230.61	-3,000.00	-3,000.00	-5,157.48	-5,500.00	-5,500.00	83.3%
0008AREV 369910	SUP CT MIS		-1,400.00	-500.00	-500.00	-450.00	-500.00	-500.00	.0%
TOTAL SUPERIOR COURT			-46,544.25	-11,450.00	-11,450.00	-70,488.43	-108,000.00	-120,552.00	952.9%
009	DISTRICT COURT								
0009AREV 334012	STATE-OTHE		-5,950.00	.00	.00	-14,176.62	-13,038.00	.00	.0%
0009AREV 341220	DISTRICT C		-45,819.18	-45,000.00	-45,000.00	-26,930.76	-36,390.00	-40,000.00	-11.1%
0009AREV 341280	DISTRICT C		-3,617.17	-2,200.00	-2,200.00	-2,776.90	-3,703.00	-3,500.00	59.1%
0009AREV 341320	DISTRICT C		-15,456.47	-15,000.00	-15,000.00	-12,153.61	-15,777.00	-15,000.00	.0%
0009AREV 341330	DISTRICT C		-44,935.05	-40,000.00	-40,000.00	-33,591.88	-34,210.00	-35,000.00	-12.5%
0009AREV 341350	CERTIFIED		-10.00	.00	.00	.00	.00	.00	.0%
0009AREV 341490	DISTRICT C		-5,070.00	-4,000.00	-4,000.00	-2,160.00	-4,320.00	-4,000.00	.0%
0009AREV 341620	DIS CT WOR		-397.94	-400.00	-400.00	-353.86	-466.58	-400.00	.0%
0009AREV 342330	DIST CT AD		-118,496.38	-95,000.00	-95,000.00	-63,284.20	-79,567.00	-95,000.00	.0%
0009AREV 342360	DIST CT DE		-125,527.24	-90,000.00	-90,000.00	-73,983.46	-67,013.00	-80,000.00	-11.1%
0009AREV 352300	DIST CT PR		-1,011.51	-1,000.00	-1,000.00	-296.31	-418.00	-400.00	-60.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023		2023 BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 PRELIM	PCT CHANGE
0009AREV	352400	DIST CT BO	-206.32	.00	.00	-412.64	-206.00	.00	.0%
0009AREV	353100	DIST CT TR	-713,063.56	-500,000.00	-500,000.00	-410,355.41	-545,490.00	-520,000.00	4.0%
0009AREV	353700	DIST CT NO	-26,026.09	-15,000.00	-15,000.00	-16,517.04	-22,442.00	-20,000.00	33.3%
0009AREV	354000	DIST CT CI	-2,041.01	-2,500.00	-2,500.00	-2,383.49	-2,772.00	-2,500.00	.0%
0009AREV	355200	DIST CT DU	-64,750.75	-72,000.00	-72,000.00	-34,015.60	-46,722.00	-60,000.00	-16.7%
0009AREV	355800	DIST CT OT	-178,429.45	-80,000.00	-80,000.00	-93,597.35	-126,484.00	-100,000.00	25.0%
0009AREV	356900	DIST CT CR	-61,379.45	-30,000.00	-30,000.00	-15,101.49	-19,197.00	-30,000.00	.0%
0009AREV	357310	JURY DMND	-7.73	.00	.00	.00	.00	.00	.0%
0009AREV	357320	WTNS COST	-7.92	-10.00	-10.00	-6.15	-4.39	-10.00	.0%
0009AREV	357330	DIST CT PU	-103,698.16	-67,000.00	-67,000.00	-74,867.86	-99,994.00	-90,000.00	34.3%
0009AREV	357340	DIST CT LA	-680.42	-750.00	-750.00	-3,012.11	-684.00	-700.00	-6.7%
0009AREV	361400	DIST CT OT	-31,582.58	-25,000.00	-25,000.00	-23,071.76	-29,435.00	-25,000.00	.0%
0009AREV	369910	DIST CT MI	-269.43	-250.00	-250.00	-153.96	-180.00	-200.00	-20.0%
TOTAL DISTRICT COURT			-1,548,433.81	-1,085,110.00	-1,085,110.00	-903,202.46	-1,148,512.97	-1,121,710.00	3.4%
010 PROS ATTORNEY									
0010AREV	33400A	11: 1/2 CN	-99,837.48	-99,837.00	-99,837.00	-75,314.88	-99,837.00	-99,837.00	.0%
0010AREV	33604N	61: REIM-I	.00	-3,500.00	-3,500.00	.00	-3,500.00	-3,500.00	.0%
0010AREV	341950	LEGAL SVCS	-27,344.65	.00	.00	-51,257.99	.00	.00	.0%
0010AREV	346300	CHEMICAL D	-20,336.04	-20,400.00	-20,400.00	-10,168.02	-20,400.00	-20,400.00	.0%
0010AREV	367000	PAO CON/DO	.00	-2,000.00	-2,000.00	.00	-2,000.00	-2,000.00	.0%
0010AREV	369810	CASH ADJUS	-1,478.97	.00	.00	.00	.00	.00	.0%
0010CREV	333160	PAO FED IN	-45,730.15	-82,309.00	-82,309.00	-44,364.66	-82,309.00	-82,309.00	.0%
0010CREV	334042	PAO WA DEP	-18,838.51	.00	.00	.00	.00	.00	.0%
0010EREV	333930	PAO FED IN	-219,770.00	-222,530.00	-222,530.00	-210,766.00	-222,530.00	-222,530.00	.0%
0010EREV	334046	PAO WA DO	-103,011.00	-104,720.00	-104,720.00	-98,783.00	-104,720.00	-104,720.00	.0%
TOTAL PROS ATTORNEY			-536,346.80	-535,296.00	-535,296.00	-490,654.55	-535,296.00	-535,296.00	.0%
012 SELF INSURANCE									
0012AREV	341470	RISK ADMIN	-145,834.00	-214,855.00	-214,855.00	-107,427.50	-214,855.00	-163,540.00	-23.9%
TOTAL SELF INSURANCE			-145,834.00	-214,855.00	-214,855.00	-107,427.50	-214,855.00	-163,540.00	-23.9%
014 COURTS: DESIGNATED ACCOUNTS									
0014AREV	33601H	28: PUBLIC	-186,223.00	-100,000.00	-100,000.00	-117,669.00	-103,722.00	-100,000.00	.0%
0014AREV	361110	INVESTMENT	-76.09	-100.00	-100.00	-316.31	-100.00	-100.00	.0%
0014BREV	33601J	29: TCI DC	-45,308.00	-48,000.00	-48,000.00	-34,027.00	-48,000.00	-48,000.00	.0%
0014BREV	361110	INVESTMENT	-398.39	-3,000.00	-3,000.00	-1,693.31	-3,000.00	-3,000.00	.0%
0014CREV	33401A	BLAKE	.00	.00	.00	-16,000.00	.00	.00	.0%
0014CREV	357230	PUBLIC DEF	-72,260.96	-75,000.00	-75,000.00	-33,284.78	-75,000.00	-75,000.00	.0%
TOTAL COURTS: DESIGNATED ACC			-304,266.44	-226,100.00	-226,100.00	-202,990.40	-229,822.00	-226,100.00	.0%
015 COUNTY ADMINISTRATION									
0015AREV	341950	LEGAL SVCS	.00	.00	.00	-3,300.65	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023		2023 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
0015AREV	345130	FLOOD CONT	-25,720.40	-24,000.00	-24,000.00	-24,850.08	-25,000.00	-25,000.00	4.2%
TOTAL COUNTY ADMINISTRATION			-25,720.40	-24,000.00	-24,000.00	-28,150.73	-25,000.00	-25,000.00	4.2%
017	BLAKE DECISION								
0017AREV	336012	BLAKE	.00	-250,000.00	-250,000.00	.00	-250,000.00	-250,000.00	.0%
TOTAL BLAKE DECISION			.00	-250,000.00	-250,000.00	.00	-250,000.00	-250,000.00	.0%
020	CIVIL SERVICE								
0020AREV	341960	CIVIL SVCS	-380.00	-350.00	-350.00	.00	-350.00	-350.00	.0%
TOTAL CIVIL SERVICE			-380.00	-350.00	-350.00	.00	-350.00	-350.00	.0%
021	SHERIFF								
0021AREV	322900	LCSO OTH N	-42,861.00	-30,000.00	-30,000.00	-32,300.00	-38,750.00	-30,000.00	.0%
0021AREV	333160	FED DOJ	.00	.00	-13,438.00	-13,438.19	-13,438.19	.00	-100.0%
0021AREV	333200	LCSO FED I	-5,547.10	-4,000.00	-4,000.00	-11,721.55	-8,142.43	-4,000.00	.0%
0021AREV	342100	LCSO LAW E	-218,208.34	-190,000.00	-190,000.00	-185,833.73	-240,643.00	-190,000.00	.0%
0021AREV	342104	LCSO LAW E	-40,875.09	-4,000.00	-4,000.00	-22,837.47	-22,106.00	-7,800.00	95.0%
0021AREV	342105	LCSO LAW E	-122,042.50	-92,347.00	-92,347.00	-102,959.22	-118,616.00	-92,347.00	.0%
0021AREV	342500	LCSO DISAS	-10,710.48	-2,000.00	-2,000.00	-7,886.31	-7,112.80	-2,000.00	.0%
0021AREV	351500	LCSO INVES	-126.18	.00	.00	-118.80	-105.60	.00	.0%
0021AREV	356500	INV ASSESS	-85.79	.00	.00	.00	.00	.00	.0%
0021AREV	367000	SO CON/DON	-15,000.00	.00	.00	-4,500.00	-4,500.00	.00	.0%
0021AREV	369200	LCSO UNCLM	-632.82	-100.00	-100.00	-1,248.13	-1,113.20	-100.00	.0%
0021AREV	369300	LCSO CNFSC	-1,055.81	-100.00	-100.00	-844.75	-844.75	-100.00	.0%
0021AREV	369400	LCSO JUDGM	-43.41	-100.00	-100.00	-1,558.37	-1,500.00	-100.00	.0%
0021AREV	369810	CASH ADJUS	-2.25	.00	.00	-7.25	-7.25	.00	.0%
0021AREV	369910	LCSO MISC	-113.50	-90.00	-90.00	-727.50	-798.00	-90.00	.0%
0021BREV	331160	LCSO FED D	-6,044.46	-1,500.00	-1,500.00	-3,365.23	-3,915.00	-1,500.00	.0%
0021DREV	334011	LCSO WA CR	-131,045.00	-249,503.00	-249,503.00	-97,356.75	-187,766.00	-262,121.00	5.1%
0021FREV	337000	GR/ENT/PMT	-5,000.00	.00	.00	.00	.00	.00	.0%
0021FREV	342103	LCSO PROCE	-4,649.50	-2,000.00	-2,000.00	-3,071.10	-3,491.00	-2,000.00	.0%
021XI117	397000	TRANSFERS	-1,493,831.00	-1,493,831.00	-1,493,831.00	-737,910.75	-1,493,831.00	-1,493,831.00	.0%
TOTAL SHERIFF			-2,097,874.23	-2,069,571.00	-2,083,009.00	-1,227,685.10	-2,146,680.22	-2,085,989.00	.1%
022	JAIL								
0022AREV	321910	FRANCHISE	-86,976.37	-60,000.00	-60,000.00	-72,135.08	-81,283.00	-70,000.00	16.7%
0022AREV	342100	JAIL LAW E	-1,547.00	-500.00	-500.00	-1,300.00	-1,248.00	-500.00	.0%
0022AREV	342300	JAIL DETEN	-946.55	-900.00	-900.00	-544.58	-862.00	-800.00	-11.1%
0022AREV	342360	JAIL DET &	-400,997.51	-475,486.00	-475,486.00	-421,828.98	-443,126.00	-443,000.00	-6.8%
0022AREV	369200	JAIL UNCLM	.00	.00	.00	-1,620.20	-1,620.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
GENERAL FUND								
0022AREV 369400	JAIL JUDGM	-156.00	-25.00	-25.00	-22.50	-25.00	-25.00	.0%
0022AREV 369910	JAIL MISC	-14,206.16	-14,000.00	-14,000.00	-13,184.19	-14,900.00	-14,000.00	.0%
022XI104 397000	JAIL TRANS	-34,000.00	-34,000.00	-34,000.00	.00	-34,000.00	-34,000.00	.0%
TOTAL JAIL		-538,829.59	-584,911.00	-584,911.00	-510,635.53	-577,064.00	-562,325.00	-3.9%
023 JUVENILE								
0023AREV 334046	JUV WA DO	.00	-800.00	-800.00	.00	.00	.00	-100.0%
0023AREV 33604N	61: CRT CS	-753.42	.00	.00	-214.98	-600.00	-700.00	.0%
0023BREV 334046	JUV WA DO	-420,674.32	-371,198.00	-371,198.00	-196,510.30	-374,942.00	-368,864.00	-.6%
0023BREV 346300	JUV CHEMIC	-95,255.96	-97,156.00	-97,156.00	-47,377.98	-96,556.00	-95,556.00	-1.6%
0023CREV 334046	JUV WA DEP	-1,375.00	-1,500.00	-1,500.00	-625.00	-1,350.00	-1,500.00	.0%
0023DREV 334012	JUV STATE-	-104,631.11	-117,077.00	-117,077.00	-88,415.76	-117,077.00	-117,077.00	.0%
0023FREV 342700	JUVENILE S	-20.00	.00	.00	-80.00	.00	.00	.0%
0023GREV 334012	JUV STATE-	-60,991.22	-62,392.00	-62,392.00	-33,040.53	-65,623.00	-65,163.00	4.4%
TOTAL JUVENILE		-683,701.03	-650,123.00	-650,123.00	-366,264.55	-656,148.00	-648,860.00	-.2%
051 AIR POLLUTION CONTROL								
0051AREV 369910	AIR POLL M	-450.00	-300.00	-300.00	-300.00	-300.00	-250.00	-16.7%
TOTAL AIR POLLUTION CONTROL		-450.00	-300.00	-300.00	-300.00	-300.00	-250.00	-16.7%
052 ANIMAL SHELTER-GF								
0052AREV 345230	ANIMAL CON	-105,915.15	-90,000.00	-90,000.00	-47,400.00	-69,214.00	-90,000.00	.0%
0052AREV 352200	CRUELTY TO	-2,371.73	-300.00	-300.00	-1,930.00	-3,000.00	-300.00	.0%
0052AREV 367000	ANIMAL SHL	-258,268.65	-40,000.00	-40,000.00	-10,550.29	-10,550.00	.00	-100.0%
TOTAL ANIMAL SHELTER-GF		-366,555.53	-130,300.00	-130,300.00	-59,880.29	-82,764.00	-90,300.00	-30.7%
053 BOUNDARY REVIEW BOARD								
0053AREV 345890	BRB-OTH PL	-50.00	.00	.00	-50.00	-50.00	.00	.0%
TOTAL BOUNDARY REVIEW BOARD		-50.00	.00	.00	-50.00	-50.00	.00	.0%
060 CORONER								
0060AREV 333160	CORONER FE	-7,853.84	-7,230.00	-7,230.00	.00	-7,230.00	-7,230.00	.0%
0060AREV 33606T	92: AUTOPS	-57,895.50	-37,500.00	-37,500.00	-28,477.20	-37,500.00	-37,500.00	.0%
0060AREV 362000	RENTS/LEAS	.00	.00	.00	-1,050.00	.00	.00	.0%
060XI137 397000	CRNR X-IN	-40,341.88	.00	.00	-17,791.44	.00	.00	.0%
TOTAL CORONER		-106,091.22	-44,730.00	-44,730.00	-47,318.64	-44,730.00	-44,730.00	.0%
070 WSU EXTENSION								
0070AREV 347100	COOPERATIV	-12,712.26	-12,000.00	-12,000.00	.00	-12,000.00	-12,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023		2023 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
0070AREV 367000	WSU CON/DO		-8,557.12	-5,000.00	-5,000.00	-2,139.28	-5,000.00	-5,000.00	.0%
TOTAL WSU EXTENSION			-21,269.38	-17,000.00	-17,000.00	-2,139.28	-17,000.00	-17,000.00	.0%
999 NON-BUDGETARY ITEMS									
0999NREV 388100	PPA		-153,170.49	.00	.00	.00	.00	.00	.0%
0999NREV 391500	CAPITAL LE		-53,200.45	.00	.00	.00	.00	.00	.0%
TOTAL NON-BUDGETARY ITEMS			-206,370.94	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			-43,992,381.85	-43,201,755.00	-43,215,193.00	-30,882,969.15	-43,650,143.13	-44,486,233.00	2.9%
GRAND TOTAL			-43,992,381.85	-43,201,755.00	-43,215,193.00	-30,882,969.15	-43,650,143.13	-44,486,233.00	2.9%

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