

General Fund - Revenue



11/26/2019 14:31
BDButler

Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	PCT CHANGE
UNDEFINED	218.30	.00	.00	.00	.00	.00 .0%
COMMISSIONERS	614,481.38	614,600.00	614,600.00	614,600.00	614,600.00	.00 .0%
AUDITOR	667,764.46	600,560.00	600,560.00	701,660.00	701,660.00	.00 16.8%
ELECTIONS	112,111.73	94,000.00	94,000.00	139,000.00	139,000.00	.00 47.9%
ASSESSOR	30,054.95	17,600.00	17,600.00	23,800.00	23,800.00	.00 35.2%
HUMAN RESOURCES	123,978.63	127,324.00	127,324.00	127,982.00	128,112.00	.00 .5%
TREASURER	29,645,467.71	27,113,448.00	27,893,185.00	29,397,255.00	29,472,028.00	.00 8.4%
CLERK	767,943.68	695,275.00	695,275.00	708,425.00	708,425.00	.00 1.9%
SUPERIOR COURT	38,153.48	21,340.00	21,340.00	21,340.00	21,340.00	.00 .0%
DISTRICT COURT	1,645,838.69	1,558,760.00	1,558,760.00	1,680,325.00	1,680,325.00	.00 7.8%
PROS ATTORNEY	635,066.37	619,636.00	619,636.00	596,530.00	596,530.00	.00 -3.7%
FISCAL	14.81	.00	.00	.00	.00	.00 .0%
SELF INSURANCE	119,921.03	117,844.00	117,844.00	122,359.00	123,036.00	.00 3.8%
CENTRAL SERVICES	.00	.00	.00	.00	.00	.00 .0%
COURTS: DESIGNATED ACC	242,701.39	259,700.00	315,700.00	232,000.00	232,000.00	.00 -10.7%
COUNTY ADMINISTRATION	8,009.86	.00	.00	10,000.00	10,000.00	.00 .0%
CIVIL SERVICE	.00	350.00	350.00	350.00	350.00	.00 .0%
SHERIFF	1,981,202.40	1,873,351.00	2,071,832.00	1,997,479.00	1,929,294.00	.00 6.6%
JAIL	1,402,548.16	1,260,566.00	1,260,566.00	1,224,766.00	1,224,766.00	.00 -2.8%
JUVENILE	657,122.74	628,044.00	628,044.00	678,897.00	678,897.00	.00 8.1%
WEED CONTROL	46,546.03	.00	.00	.00	.00	.00 .0%

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 PRELIM	2020 FINAL	PCT CHANGE
AIR POLLUTION CONTROL	350.00	.00	.00	300.00	300.00	.00 .0%
ANIMAL SHELTER	126,932.70	136,000.00	186,000.00	156,000.00	156,000.00	.00 14.7%
BOUNDARY REVIEW BOARD	50.00	.00	.00	.00	.00	.00 .0%
SENIOR SERVICES	2,285.00	.00	.00	5.00	5.00	.00 .0%
CORONER	38,714.39	38,000.00	38,000.00	34,245.00	33,245.00	.00 -9.9%
WSU EXTENSION	16,817.68	24,225.00	24,225.00	24,225.00	24,225.00	.00 .0%
DISABILITY BOARD	2.13	.00	.00	.00	.00	.00 .0%
NON-BUDGETARY ITEMS	16,904.65	.00	.00	.00	.00	.00 .0%
TOTAL GENERAL FUND	38,941,202.35	35,800,623.00	36,884,841.00	38,491,543.00	38,497,938.00	.00 7.5%
GRAND TOTAL	38,941,202.35	35,800,623.00	36,884,841.00	38,491,543.00	38,497,938.00	.00 7.5%

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