

10/20/2019 11:07
BDButler

Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
021	SHERIFF							
021A	SHERIFF-ADMIN							
021A2110	510000 SHRF ADMIN	617,534.40	623,178.00	623,178.00	480,667.00	643,259.00	667,050.00	7.0%
021A2110	512000 SHRF ADMIN	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
021A2110	521000 SHRF ADMIN	1,601.47	1,588.00	1,588.00	1,320.53	1,588.00	1,588.00	.0%
021A2110	522000 FICA	46,275.29	47,635.00	47,635.00	33,803.72	49,286.00	49,915.00	4.8%
021A2110	522010 MEDICARE	.00	.00	.00	2,266.25	.00	.00	.0%
021A2110	523000 SHRF ADMIN	42,738.21	49,250.00	49,250.00	33,035.29	49,250.00	52,302.00	6.2%
021A2110	524000 SHRF ADMIN	96,558.40	113,855.00	113,855.00	82,576.32	99,555.00	113,855.00	.0%
021A2110	525000 SHRF ADMIN	105.60	106.00	106.00	85.80	106.00	106.00	.0%
021A2110	526000 SHRF ADMIN	3,398.38	3,000.00	3,000.00	1,550.98	3,000.00	3,000.00	.0%
021A2110	527000 FAMLY SICK	58.73	.00	.00	757.56	1,048.00	980.00	.0%
021A2110	531000 SHRF ADMIN	3,971.25	4,000.00	4,000.00	3,843.81	4,200.00	4,000.00	.0%
021A2110	541000 SHRF ADMIN	38,845.76	43,230.00	43,230.00	2,110.06	43,230.00	43,230.00	.0%
021A2110	542000 COMMUNICAT	5,222.61	4,400.00	4,400.00	1,984.01	3,000.00	5,652.00	28.5%
021A2110	543000 SHRF ADMIN	293.67	1,000.00	1,000.00	569.99	1,000.00	1,000.00	.0%
021A2110	545000 SHRF ADMIN	298.14	325.00	325.00	32.40	50.00	325.00	.0%
021A2110	546000 SHRF ADMIN	185.00	85.00	85.00	160.00	160.00	85.00	.0%
021A2110	548000 SHRF ADMIN	388.75	600.00	600.00	270.58	420.00	600.00	.0%
021A2110	549000 SHRF ADMIN	2,316.90	1,200.00	1,200.00	2,842.59	3,000.00	1,200.00	.0%
021A2110	551000 SHRF ADMIN	480.00	500.00	500.00	.00	30.00	500.00	.0%
021A2110	591010 SHRF ADMIN	167,805.00	178,592.00	178,592.00	133,944.00	178,592.00	187,213.00	4.8%
021A2110	592010 SHRF ADMIN	7,807.12	6,296.00	6,296.00	2,615.62	6,296.00	3,781.00	-39.9%
021A2110	595020 SHRF ADMIN	35,835.00	29,023.00	29,023.00	21,771.00	29,023.00	20,083.00	-30.8%
021A2110	595030 SHRF ADMIN	42,084.00	52,296.00	52,296.00	34,864.00	52,296.00	54,752.00	4.7%
021A2110	596010 SHRF ADMIN	7,005.00	5,941.00	5,941.00	2,970.50	5,941.00	1,687.00	-71.6%
021A2110	596020 SHRF ADMIN	12,364.00	15,455.00	20,092.00	7,727.50	20,092.00	27,675.00	79.1%
021A2110	596030 SHRF ADMIN	1,526.00	1,553.00	1,553.00	776.50	1,553.00	.00	-100.0%
021A2110	598010 SHRF ADMIN	213,543.00	222,966.00	222,966.00	185,805.00	222,966.00	220,146.00	-1.3%
021A9121	570000 SHERIFF CA	1,483.52	1,545.00	1,545.00	1,287.60	1,545.00	1,545.00	.0%
021A9221	580000 SHERIFF CA	61.60	.00	.00	.00	.00	.00	.0%
	TOTAL SHERIFF-ADMIN	1,349,786.80	1,408,619.00	1,413,256.00	1,039,638.61	1,421,486.00	1,463,270.00	3.9%
021B	SHERIFF-SPCL UNIT DRUG ENFORCE							
021B2123	510000 SHRF SU DR	209,250.36	217,164.00	217,164.00	164,858.32	219,132.00	226,089.00	4.1%
021B2123	512000 SHRF SU DR	4,688.66	15,000.00	15,000.00	4,774.14	15,000.00	22,165.00	47.8%
021B2123	521000 SHRF SU DR	594.36	596.00	596.00	498.75	596.00	596.00	.0%
021B2123	522000 FICA	16,010.53	17,761.00	17,761.00	11,891.29	17,911.00	18,444.00	3.8%
021B2123	522010 MEDICARE	.00	.00	.00	806.73	.00	.00	.0%
021B2123	523000 SHRF SU DR	11,616.89	12,607.00	12,607.00	9,154.26	13,312.00	13,092.00	3.8%

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ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
021B2123	524000	68,300.64	68,301.00	68,301.00	61,446.92	75,879.00	75,879.00	11.1%
021B2123	524080	1,800.00	1,800.00	1,800.00	1,307.63	1,800.00	1,800.00	.0%
021B2123	526000	1,061.81	1,000.00	1,000.00	901.67	1,000.00	1,000.00	.0%
021B2123	527000	17.49	.00	.00	754.91	1,100.00	964.00	.0%
021B2123	541000	29,374.00	32,500.00	32,500.00	.00	32,500.00	32,500.00	.0%
021B2123	542000	1,309.39	2,300.00	2,300.00	849.87	2,300.00	2,300.00	.0%
021B2123	543000	-4.96	.00	.00	.00	.00	.00	.0%
021B2123	593000	.00	300.00	300.00	.00	300.00	300.00	.0%
021B2123	593020	191.46	500.00	500.00	86.90	500.00	500.00	.0%
021B2123	593050	.00	150.00	150.00	.00	.00	.00	-100.0%
021B2123	595030	31,560.00	40,014.00	40,014.00	26,676.00	40,014.00	41,064.00	2.6%
021B2123	596010	4,034.00	3,397.00	3,397.00	1,698.50	3,397.00	850.00	-75.0%
021B2123	596020	8,432.00	10,540.00	13,702.00	5,270.00	13,702.00	20,552.00	95.0%
021B2123	596030	705.00	704.00	704.00	352.00	733.00	.00	-100.0%
TOTAL SHERIFF-SPCL UNIT DRUG		388,941.63	424,634.00	427,796.00	291,327.89	439,176.00	458,095.00	7.9%
021C	SHERIFF-INVESTIGATION							
021C2121	510000	363,525.58	408,893.00	408,893.00	286,975.82	389,854.00	425,984.00	4.2%
021C2121	512000	23,324.98	15,000.00	25,595.00	29,449.61	34,464.00	17,960.00	19.7%
021C2121	513000	32,966.55	.00	.00	.00	.00	.00	.0%
021C2121	521000	1,031.84	1,092.00	1,092.00	854.78	1,092.00	1,092.00	.0%
021C2121	522000	29,493.47	32,428.00	33,238.00	22,164.45	32,460.00	33,736.00	4.0%
021C2121	522010	.00	.00	.00	1,525.02	.00	.00	.0%
021C2121	523000	21,005.96	23,018.00	23,593.00	17,074.68	23,945.00	23,946.00	4.0%
021C2121	524000	115,622.37	125,218.00	125,218.00	105,379.24	132,788.00	139,112.00	11.1%
021C2121	524080	3,100.00	3,300.00	3,300.00	2,274.83	3,300.00	3,300.00	.0%
021C2121	526000	1,577.02	2,200.00	2,200.00	2,220.05	2,200.00	2,200.00	.0%
021C2121	527000	47.82	.00	.00	1,471.40	2,100.00	1,764.00	.0%
021C2121	531000	3,079.56	3,080.00	3,080.00	1,107.31	3,080.00	3,080.00	.0%
021C2121	541000	61,048.10	65,900.00	65,900.00	2,610.83	67,500.00	65,900.00	.0%
021C2121	542000	3,011.05	3,500.00	3,500.00	1,362.62	2,000.00	3,500.00	.0%
021C2121	543000	103.69	500.00	500.00	172.55	500.00	500.00	.0%
021C2121	591020	5,611.00	5,619.00	5,619.00	4,681.90	5,619.00	5,731.00	2.0%
021C2121	595030	52,608.00	53,352.00	53,352.00	35,568.00	53,352.00	54,752.00	2.6%
021C2121	596010	7,396.00	6,228.00	6,228.00	3,114.00	6,228.00	1,557.00	-75.0%
021C2121	596020	15,458.00	18,971.00	24,662.00	9,485.50	24,662.00	35,658.00	88.0%
021C2121	596030	1,290.00	1,285.00	1,285.00	642.50	1,337.00	.00	-100.0%
TOTAL SHERIFF-INVESTIGATION		741,300.99	769,584.00	787,255.00	528,135.09	786,481.00	819,772.00	6.5%
021D	SHERIFF-INV RSOA/RV PRGM							
021D2121	510000	90,536.88	91,161.00	91,161.00	69,760.54	92,632.00	93,692.00	2.8%
021D2121	511000	38,370.64	69,898.00	69,898.00	20,135.39	39,000.00	71,301.00	2.0%

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GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE	
021D2121	512000	SHRF RSOA	106.68	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
021D2121	521000	SHRF RSOA	470.24	298.00	298.00	357.24	298.00	298.00	.0%
021D2121	522000	FICA	9,688.11	12,474.00	12,474.00	6,332.87	10,223.00	12,775.00	2.4%
021D2121	522010	MEDICARE	.00	.00	.00	395.09	.00	.00	.0%
021D2121	523000	SHRF RSOA	8,816.24	8,979.00	8,979.00	6,763.70	9,048.00	9,208.00	2.6%
021D2121	524000	SHRF RSOA	24,904.77	25,184.00	25,184.00	21,937.98	26,447.00	26,447.00	5.0%
021D2121	524080	SHRF RSOA	300.00	300.00	300.00	222.23	300.00	300.00	.0%
021D2121	525000	SHRF RSOA	26.40	27.00	27.00	22.00	27.00	27.00	.0%
021D2121	526000	SHRF RSOA	404.54	550.00	550.00	.00	550.00	550.00	.0%
021D2121	527000	FAMLY SICK	4.06	.00	.00	164.93	200.00	351.00	.0%
021D2121	531000	SUPPLIES	46.52	775.00	775.00	349.95	400.00	775.00	.0%
021D2121	535000	SHRF RSOA	.00	.00	1,497.00	1,699.30	1,699.30	.00	.0%
021D2121	541000	SHRF RSOA	9,818.52	10,832.00	10,832.00	13.00	10,832.00	10,832.00	.0%
021D2121	542000	SHRF RSOA	793.01	800.00	800.00	684.59	984.00	800.00	.0%
021D2121	543000	SHRF RSOA	196.39	1,000.00	1,000.00	215.75	500.00	1,000.00	.0%
021D2121	549000	MISCELLANE	.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
021D2121	591010	SHRF RSOA	3,906.00	4,157.00	4,157.00	3,117.75	4,157.00	4,099.00	-1.4%
021D2121	591020	SHRF RSOA	954.00	956.00	956.00	796.00	956.00	975.00	2.0%
021D2121	595020	SHRF RSOA	564.00	457.00	457.00	342.00	457.00	316.00	-30.9%
021D2121	595030	SHRF RSOA	10,524.00	13,338.00	13,338.00	8,892.00	13,338.00	13,688.00	2.6%
021D2121	596010	SHRF RSOA	1,012.00	852.00	852.00	426.00	852.00	213.00	-75.0%
021D2121	596020	SHRF RSOA	1,686.00	1,756.00	2,283.00	878.00	2,283.00	1,474.00	-16.1%
021D2121	596030	SHRF RSOA	281.00	283.00	283.00	141.50	287.00	.00	-100.0%
TOTAL SHERIFF-INV RSOA/RV PR			203,410.00	247,077.00	249,101.00	143,647.81	217,470.30	252,121.00	2.0%
021E	SHERIFF-LEOFF I MEDICAL								
021E1720	524000	MED/DENT/V	42,595.09	214,000.00	214,000.00	57,401.20	139,000.00	214,000.00	.0%
021E1720	524030	SHRF LEOFF	138,135.60	.00	.00	76,149.60	74,902.00	.00	.0%
021E1720	524040	SHRF LEOFF	421.84	.00	.00	.00	.00	.00	.0%
021E1720	543000	SHRF LEOFF	745.56	1,000.00	1,000.00	36.54	1,000.00	1,000.00	.0%
TOTAL SHERIFF-LEOFF I MEDICA			181,898.09	215,000.00	215,000.00	133,587.34	214,902.00	215,000.00	.0%
021F	SHERIFF-PATROL								
021F2122	510000	SHRF PATRO	962,094.34	1,092,291.00	1,092,291.00	761,820.86	1,040,585.00	1,258,144.00	15.2%
021F2122	511000	SHRF PATRO	816.50	.00	.00	.00	.00	.00	.0%
021F2122	512000	SHRF PATRO	70,614.94	37,000.00	49,651.00	100,740.18	65,846.00	186,327.00	403.6%
021F2122	512010	SHRF PATRO	105,833.53	82,000.00	102,399.00	43,626.43	98,189.00	.00	-100.0%
021F2122	512020	SHRF PATRO	48,821.50	46,781.00	46,781.00	24,775.57	48,971.00	.00	-100.0%
021F2122	512030	SHRF PATRO	8,030.83	13,000.00	13,000.00	2,324.87	13,000.00	.00	-100.0%
021F2122	513000	SICK&VAC L	18,076.00	.00	.00	13,957.23	.00	.00	.0%
021F2122	521000	SHRF PATRO	2,995.63	3,373.00	3,456.00	2,602.12	3,373.00	3,572.00	5.9%
021F2122	522000	FICA	91,162.13	97,237.00	102,893.00	66,070.91	96,894.00	110,502.00	13.6%

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ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
021F2122 522010							
021F2122 523000							
021F2122 524000							
021F2122 524080							
021F2122 525000							
021F2122 526000							
021F2122 527000							
021F2122 531000							
021F2122 535000							
021F2122 541000							
021F2122 542000							
021F2122 543000							
021F2122 545000							
021F2122 546000							
021F2122 548000							
021F2122 549000							
021F2122 551000							
021F2122 591020							
021F2122 593000							
021F2122 593020							
021F2122 593050							
021F2122 595000							
021F2122 595030							
021F2122 595040							
021F2122 596010							
021F2122 596020							
021F2122 596030							
021F2122 598000							
021F9421 564000							
TOTAL SHERIFF-PATROL	2,472,440.94	2,668,470.00	2,752,969.00	1,863,068.80	2,695,634.00	2,988,388.00	12.0%
021G SHERIFF-SEARCH & RESCUE							
021G2122 512000							
021G2122 521000							
021G2122 522000							
021G2122 522010							
021G2122 523000							
021G2122 524000							
021G2122 524080							
021G2122 527000							
021G2122 531000							
021G2122 532000							
021G2122 548000							

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GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
021G2122	596030 SHRF S&R I	5.00	5.00	5.00	2.50	5.00	.00	-100.0%
TOTAL SHERIFF-SEARCH & RESCU		2,619.22	2,452.00	2,452.00	2,419.85	2,455.00	2,453.00	.0%
021H	SHERIFF-PROPERTY ROOM							
021H2180	510000 SHRF PROPR	134,616.00	135,272.00	135,272.00	104,427.25	139,241.00	143,140.00	5.8%
021H2180	512000 SHRF PROPR	.00	250.00	250.00	.00	250.00	250.00	.0%
021H2180	521000 SHRF PROPR	396.24	397.00	397.00	334.62	397.00	397.00	.0%
021H2180	522000 FICA	9,930.84	10,368.00	10,368.00	7,231.52	10,368.00	10,970.00	5.8%
021H2180	522010 MEDICARE	.00	.00	.00	487.74	.00	.00	.0%
021H2180	523000 SHRF PROPR	17,154.60	17,212.00	17,212.00	13,408.49	17,212.00	18,440.00	7.1%
021H2180	524000 SHRF PROPR	31,384.18	31,663.00	31,663.00	26,864.97	31,663.00	31,663.00	.0%
021H2180	525000 SHRF PROPR	26.40	27.00	27.00	22.00	27.00	27.00	.0%
021H2180	526000 SHRF PROPR	.00	550.00	550.00	.00	550.00	550.00	.0%
021H2180	527000 FAMLY SICK	10.08	.00	.00	171.72	242.00	210.00	.0%
021H2180	531000 SHRF PROPR	1,603.01	2,500.00	2,500.00	1,723.85	2,500.00	2,500.00	.0%
021H2180	541000 SHRF PROPR	9,791.00	10,832.00	10,832.00	.00	10,832.00	10,832.00	.0%
021H2180	548000 SHRF PROPR	.00	100.00	100.00	.00	.00	100.00	.0%
021H2180	595030 SHRF PROPR	10,524.00	13,338.00	13,338.00	8,892.00	13,338.00	13,688.00	2.6%
021H2180	596010 SHRF PROPR	2,296.00	1,933.00	1,933.00	966.50	1,933.00	484.00	-75.0%
021H2180	596020 SHRF PROPR	3,091.00	3,864.00	5,023.00	1,932.00	5,023.00	6,919.00	79.1%
021H2180	596030 SHRF PROPR	409.00	411.00	411.00	205.50	423.00	.00	-100.0%
TOTAL SHERIFF-PROPERTY ROOM		221,232.35	228,717.00	229,876.00	166,668.16	233,999.00	240,170.00	5.0%
021J	SHERIFF-PURCHASING							
021J2110	510000 SHRF PURCH	52,632.00	53,220.00	53,220.00	39,915.48	53,220.00	53,292.00	.1%
021J2110	521000 SHRF PURCH	198.12	199.00	199.00	171.50	199.00	199.00	.0%
021J2110	522000 FICA	4,005.08	4,072.00	4,072.00	2,854.64	4,072.00	4,077.00	.1%
021J2110	522010 MEDICARE	.00	.00	.00	192.54	.00	.00	.0%
021J2110	523000 SHRF PURCH	6,707.04	6,759.00	6,759.00	5,125.14	6,759.00	6,854.00	1.4%
021J2110	524000 SHRF PURCH	8,721.34	9,000.00	9,000.00	7,515.66	9,000.00	9,000.00	.0%
021J2110	525000 SHRF PURCH	26.40	27.00	27.00	22.00	27.00	27.00	.0%
021J2110	527000 FAMLY SICK	.00	.00	.00	76.40	114.00	78.00	.0%
021J2110	531000 SHRF PURCH	-396.09	250.00	250.00	-541.96	250.00	250.00	.0%
021J2110	596010 SHRF PURCH	340.00	286.00	286.00	143.00	286.00	72.00	-74.8%
021J2110	596020 SHRF PURCH	281.00	351.00	456.00	175.50	456.00	69.00	-80.3%
021J2110	596030 SHRF PURCH	160.00	162.00	162.00	81.00	162.00	.00	-100.0%
TOTAL SHERIFF-PURCHASING		72,674.89	74,326.00	74,431.00	55,730.90	74,545.00	73,918.00	-5%
021K	SHERIFF-LAW ENFORCE RECORDS							
021K2110	510000 SHRF RECOR	334,541.93	353,614.00	353,614.00	266,474.27	353,614.00	383,997.00	8.6%
021K2110	512000 SHRF RECOR	363.88	200.00	200.00	113.30	227.00	200.00	.0%

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Lewis County
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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	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
021K2110 513000 SICK&VAC L	.00	.00	.00	10,718.16	.00	.00	.0%
021K2110 521000 SHRF RECOR	1,386.84	1,390.00	1,390.00	1,211.27	1,390.00	1,588.00	14.2%
021K2110 522000 FICA	24,384.58	27,067.00	27,067.00	18,888.60	27,067.00	29,392.00	8.6%
021K2110 522010 MEDICARE	.00	.00	.00	1,403.26	.00	.00	.0%
021K2110 523000 SHRF RECOR	42,673.56	44,935.00	44,935.00	34,230.19	45,999.00	49,408.00	10.0%
021K2110 524000 SHRF RECOR	71,971.06	77,906.00	77,906.00	59,565.66	77,906.00	91,706.00	17.7%
021K2110 525000 SHRF RECOR	184.80	185.00	185.00	154.00	185.00	185.00	.0%
021K2110 527000 FAMLY SICK	.00	.00	.00	525.69	756.00	564.00	.0%
021K2110 531000 SHRF RECOR	8,861.25	9,000.00	9,000.00	6,841.57	9,000.00	9,000.00	.0%
021K2110 541000 SHRF RECOR	25,212.98	25,000.00	25,000.00	27,735.64	27,735.64	25,000.00	.0%
021K2110 542000 COMMUNICAT	1,951.27	2,000.00	2,000.00	973.62	1,300.00	2,000.00	.0%
021K2110 545000 SHRF RECOR	69.41	.00	.00	.00	.00	.00	.0%
021K2110 548000 SHRF RECOR	2,641.59	3,000.00	3,000.00	1,890.18	3,000.00	3,000.00	.0%
021K2110 549000 SHRF RECOR	147.50	50.00	50.00	.00	.00	50.00	.0%
021K2110 596010 SHRF RECOR	2,377.00	2,001.00	2,001.00	1,000.50	2,001.00	572.00	-71.4%
021K2110 596020 SHRF RECOR	1,964.00	2,455.00	3,192.00	1,227.50	3,192.00	683.00	-72.2%
021K2110 596030 SHRF RECOR	1,054.00	1,073.00	1,073.00	536.50	1,073.00	.00	-100.0%
021K9121 570000 DEBT SERVI	4,098.45	3,623.00	3,623.00	3,018.80	3,623.00	3,623.00	.0%
021K9221 580000 DEBT SERVI	238.23	.00	.00	.00	.00	.00	.0%
021K9421 564000 MACHINERY	21,570.23	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF-LAW ENFORCE RE	545,692.56	553,499.00	554,236.00	436,508.71	558,068.64	600,968.00	8.6%
021L SHERIFF-SPCL UNIT RESERVES							
021L2123 526000 SHRF SU RE	608.30	500.00	500.00	499.64	500.00	500.00	.0%
021L2123 596011 SHRF SU RS	1,781.25	2,100.00	2,100.00	843.36	1,500.00	2,100.00	.0%
021L2123 596021 SHRF SU RS	3,580.40	4,000.00	4,000.00	1,695.20	3,000.00	4,000.00	.0%
TOTAL SHERIFF-SPCL UNIT RESE	5,969.95	6,600.00	6,600.00	3,038.20	5,000.00	6,600.00	.0%
021M SHERIFF-TRAFFIC POLICING							
021M2170 510000 SHRF TRAFF	756,788.91	758,077.00	844,573.00	570,929.28	761,994.00	812,234.00	7.1%
021M2170 512000 SHRF TRAFF	2,924.98	12,000.00	18,467.00	12,263.26	7,000.00	51,034.00	325.3%
021M2170 512020 SHRF TRAFF	36,370.32	36,431.00	36,431.00	18,501.36	36,113.00	.00	-100.0%
021M2170 521000 SHRF TRAFF	1,981.20	1,984.00	2,097.00	1,681.79	1,984.00	1,984.00	.0%
021M2170 522000 FICA	59,438.80	61,698.00	65,661.00	42,229.12	61,591.00	66,040.00	7.0%
021M2170 522010 MEDICARE	.00	.00	.00	2,721.64	.00	.00	.0%
021M2170 523000 SHRF TRAFF	43,227.26	43,771.00	46,553.00	32,479.98	45,319.00	46,853.00	7.0%
021M2170 524000 SHRF TRAFF	227,668.80	227,669.00	240,553.00	205,730.79	252,930.00	252,930.00	11.1%
021M2170 524080 SHRF TRAFF	6,000.00	6,000.00	6,334.00	4,380.34	6,000.00	6,000.00	.0%
021M2170 526000 SHRF TRAFF	3,335.70	5,500.00	5,500.00	2,318.13	5,500.00	5,500.00	.0%
021M2170 527000 FAMLY SICK	104.30	.00	.00	2,680.06	3,900.00	3,297.00	.0%
021M2170 531000 SHRF TRAFF	755.07	750.00	750.00	430.06	750.00	750.00	.0%
021M2170 541000 SHRF TRAFF	93,325.81	103,084.00	103,084.00	693.12	103,097.12	103,084.00	.0%

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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	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
021M2170 542000 SHRF TRAFF	7,051.74	7,300.00	7,300.00	6,324.80	7,300.00	7,300.00	.0%
021M2170 591010 SHRF TRAFF	37,363.00	39,765.00	39,765.00	29,823.75	39,765.00	39,199.00	-1.4%
021M2170 591020 SHRF TRAFF	25,088.00	25,110.00	25,110.00	20,931.60	25,110.00	25,611.00	2.0%
021M2170 595020 SHRF TRAFF	5,205.00	4,216.00	4,216.00	3,159.00	4,216.00	2,917.00	-30.8%
021M2170 595030 SHRF TRAFF	52,608.00	66,690.00	66,690.00	44,460.00	66,690.00	68,440.00	2.6%
021M2170 596010 SHRF TRAFF	13,446.00	11,323.00	11,967.00	5,661.50	11,323.00	2,831.00	-75.0%
021M2170 596020 SHRF TRAFF	28,104.00	35,130.00	47,668.00	17,565.00	45,669.00	68,504.00	95.0%
021M2170 596030 SHRF TRAFF	2,325.00	2,333.00	2,676.00	1,166.50	2,416.00	.00	-100.0%
TOTAL SHERIFF-TRAFFIC POLICI	1,403,111.89	1,448,831.00	1,575,395.00	1,026,131.08	1,488,667.12	1,564,508.00	8.0%
021N SHERIFF-TRAINING							
021N2140 531000 SHRF TRAIN	6,292.28	11,000.00	11,012.00	11,794.26	12,000.00	11,000.00	.0%
021N2140 541000 SHRF TRAIN	1,682.77	2,000.00	3,150.00	1,150.00	2,000.00	2,000.00	.0%
021N2140 543000 SHRF TRAIN	12,898.22	20,187.00	20,187.00	5,139.95	18,187.00	20,187.00	.0%
021N2140 545000 SHRF TRAIN	550.00	100.00	450.00	725.00	1,100.00	100.00	.0%
021N2140 549000 MISCELLANE	14,416.70	17,000.00	17,000.00	12,405.61	17,000.00	17,000.00	.0%
TOTAL SHERIFF-TRAINING	35,839.97	50,287.00	51,799.00	31,214.82	50,287.00	50,287.00	.0%
TOTAL SHERIFF	7,624,919.28	8,098,096.00	8,340,166.00	5,721,117.26	8,188,171.06	8,735,550.00	7.9%
TOTAL GENERAL FUND	7,624,919.28	8,098,096.00	8,340,166.00	5,721,117.26	8,188,171.06	8,735,550.00	7.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	7,624,919.28	8,098,096.00	8,340,166.00	5,721,117.26	8,188,171.06	8,735,550.00	7.9%
GRAND TOTAL	7,624,919.28	8,098,096.00	8,340,166.00	5,721,117.26	8,188,171.06	8,735,550.00	7.9%

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