

10/20/2019 11:12
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
022 JAIL							
022A JAIL-ADMIN							
0022AREV 321910 FRANCHISE	22,384.20	15,000.00	15,000.00	57,377.76	63,000.00	60,000.00	300.0%
0022AREV 331160 JAIL FED D	3,062.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
0022AREV 342100 JAIL LAW E	1,135.40	500.00	500.00	497.00	500.00	500.00	.0%
0022AREV 342300 JAIL DETEN	1,639.63	1,566.00	1,566.00	1,087.31	1,936.00	1,566.00	.0%
0022AREV 342360 JAIL DET &	1,319,723.10	1,190,000.00	1,190,000.00	744,098.03	1,108,162.00	1,110,000.00	-6.7%
0022AREV 362900 JAIL OTHR	1,874.19	.00	.00	.00	.00	.00	.0%
0022AREV 369100 SALE OF SU	1,650.00	.00	.00	.00	.00	.00	.0%
0022AREV 369200 JAIL UNCLM	1,125.78	.00	.00	.00	.00	500.00	.0%
0022AREV 369400 JAIL JUDGM	10.00	400.00	400.00	33.54	24.00	100.00	-75.0%
0022AREV 369810 CASH ADJUS	.00	100.00	100.00	.00	.00	.00	-100.0%
0022AREV 369910 JAIL MISC	15,943.86	18,000.00	18,000.00	18,881.21	19,600.00	18,000.00	.0%
0022AREV 398500 INSURANCE	.00	.00	.00	149.55	150.00	100.00	.0%
TOTAL JAIL-ADMIN	1,368,548.16	1,226,566.00	1,226,566.00	822,124.40	1,193,372.00	1,190,766.00	-2.9%
104X TRANSFERS-SOC SVCS							
022XI104 397000 JAIL TRANS	34,000.00	34,000.00	34,000.00	.00	34,000.00	34,000.00	.0%
TOTAL TRANSFERS-SOC SVCS	34,000.00	34,000.00	34,000.00	.00	34,000.00	34,000.00	.0%
TOTAL JAIL	1,402,548.16	1,260,566.00	1,260,566.00	822,124.40	1,227,372.00	1,224,766.00	-2.8%
TOTAL GENERAL FUND	1,402,548.16	1,260,566.00	1,260,566.00	822,124.40	1,227,372.00	1,224,766.00	-2.8%
TOTAL REVENUE	1,402,548.16	1,260,566.00	1,260,566.00	822,124.40	1,227,372.00	1,224,766.00	-2.8%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	1,402,548.16	1,260,566.00	1,260,566.00	822,124.40	1,227,372.00	1,224,766.00	-2.8%

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