

10/20/2019 11:37
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
023 JUVENILE							
023A JUVENILE-ADMIN							
0023AREV 334046 JUV WA DO	.00	750.00	750.00	.00	500.00	600.00	-20.0%
0023AREV 33604N 61: CRT CS	1,277.25	.00	.00	116.15	.00	.00	.0%
0023AREV 337000 GR/ENT/PMT	91.00	.00	.00	536.68	.00	.00	.0%
0023AREV 369910 JUV MISC O	47.31	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE-ADMIN	1,415.56	750.00	750.00	652.83	500.00	600.00	-20.0%
023B JUVENILE-CASE SUPERVISION							
0023BREV 334046 JUV WA DO	332,383.79	313,449.00	313,449.00	186,219.74	375,858.00	377,953.00	20.6%
0023BREV 346300 JUV CHEMIC	96,763.96	97,356.00	97,356.00	47,977.98	97,428.00	97,356.00	.0%
TOTAL JUVENILE-CASE SUPERVIS	429,147.75	410,805.00	410,805.00	234,197.72	473,286.00	475,309.00	15.7%
023C JUVENILE-CUSTODY							
0023CREV 333100 JUV FED IN	20,216.97	23,850.00	23,850.00	9,956.23	16,907.00	17,420.00	-27.0%
0023CREV 334046 JUV WA DEP	2,750.00	1,500.00	1,500.00	250.00	750.00	1,000.00	-33.3%
0023CREV 369910 MISCELLANE	.00	.00	.00	138.80	.00	.00	.0%
TOTAL JUVENILE-CUSTODY	22,966.97	25,350.00	25,350.00	10,345.03	17,657.00	18,420.00	-27.3%
023D JUVENILE-BECCA GRANT FUNDING							
0023DREV 334012 JUV STATE-	141,176.72	133,601.00	133,601.00	75,053.81	137,422.00	124,736.00	-6.6%
TOTAL JUVENILE-BECCA GRANT F	141,176.72	133,601.00	133,601.00	75,053.81	137,422.00	124,736.00	-6.6%
023F JUVENILE-LEGAL							
0023FREV 342700 JUVENILE S	70.00	.00	.00	70.00	.00	.00	.0%
TOTAL JUVENILE-LEGAL	70.00	.00	.00	70.00	.00	.00	.0%
023G JUVENILE-LEGAL-GAL							
0023GREV 334012 JUV STATE-	62,295.74	57,538.00	57,538.00	29,022.43	58,938.00	59,832.00	4.0%
0023GREV 367000 CON/DON-PR	50.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE-LEGAL-GAL	62,345.74	57,538.00	57,538.00	29,022.43	58,938.00	59,832.00	4.0%
TOTAL JUVENILE	657,122.74	628,044.00	628,044.00	349,341.82	687,803.00	678,897.00	8.1%
TOTAL GENERAL FUND	657,122.74	628,044.00	628,044.00	349,341.82	687,803.00	678,897.00	8.1%
TOTAL REVENUE	657,122.74	628,044.00	628,044.00	349,341.82	687,803.00	678,897.00	8.1%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	657,122.74	628,044.00	628,044.00	349,341.82	687,803.00	678,897.00	8.1%

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