

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022    LEWIS COUNTY 2022 BUDGET    FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
PUBLIC HEALTH			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
621	PUBLIC HEALTH								
121X	TRANSFERS-COMM DEV								
190X0121	597000	ENV HLTH T	90,031.50	55,000.00	55,000.00	68,355.00	55,000.00	55,000.00	.0%
	TOTAL TRANSFERS-COMM DEV		90,031.50	55,000.00	55,000.00	68,355.00	55,000.00	55,000.00	.0%
621A	PUBLIC HEALTH ADMINISTRATION								
19056210	510000	PH ADMIN S	273,229.99	156,036.00	156,036.00	201,844.85	267,593.00	19,799.00	-87.3%
19056210	511000	EXTRA HELP	.00	12,283.00	12,283.00	2,891.09	4,337.00	12,283.00	.0%
19056210	512000	OVERTIME	2,112.31	.00	.00	4,913.64	7,370.00	.00	.0%
19056210	513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
19056210	521000	PH ADMIN I	998.07	674.00	674.00	714.77	998.00	1,603.00	137.8%
19056210	522000	FICA	16,651.15	11,972.00	11,972.00	12,675.94	16,875.00	23,780.00	98.6%
19056210	522010	MEDICARE	3,894.27	5,187.00	5,187.00	2,964.57	3,947.00	5,563.00	7.2%
19056210	523000	PH ADMIN R	27,875.21	21,433.00	21,433.00	21,570.44	30,163.00	34,883.00	62.8%
19056210	524000	PH ADMIN M	47,909.70	26,660.00	26,660.00	37,770.90	51,658.00	81,166.00	204.4%
19056210	525000	PH ADMIN L	98.35	73.00	73.00	71.57	107.00	347.00	375.3%
19056210	526000	PH ADMIN U	.00	150.00	150.00	.00	.00	150.00	.0%
19056210	527000	FAMLY SICK	403.18	575.00	575.00	307.40	409.00	573.00	-.3%
19056210	531000	PH ADMIN S	5,646.16	10,000.00	10,000.00	6,315.08	7,067.00	7,067.00	-29.3%
19056210	535000	PH ADMIN	.00	.00	.00	2,796.99	4,195.00	4,195.00	.0%
19056210	541000	PH ADMIN P	6,288.85	.00	.00	38,825.89	47,381.00	47,381.00	.0%
19056210	541400	PROF SVCS/	.00	.00	.00	.00	.00	.00	.0%
19056210	541900	PH ADMIN P	13.37	.00	.00	.00	.00	.00	.0%
19056210	541910	INTERNL-HR	11,671.00	18,053.00	18,053.00	9,026.50	19,661.00	19,661.00	8.9%
19056210	541920	INTERNL-SI	11,212.00	12,914.00	12,914.00	9,685.50	13,576.00	13,576.00	5.1%
19056210	542000	COMMUNICAT	1,425.52	1,000.00	1,000.00	2,295.18	2,875.00	3,300.00	230.0%
19056210	542020	PH ADMIN T	.00	.00	.00	.00	.00	.00	.0%
19056210	543000	PH ADMIN T	23.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
19056210	545000	PH ADMIN O	480.40	5,000.00	5,000.00	288.00	384.00	1,000.00	-80.0%
19056210	546000	PH ADMIN I	.00	.00	.00	.00	.00	.00	.0%
19056210	548000	PH ADMIN R	1,994.19	2,200.00	2,200.00	1,346.42	1,720.00	1,720.00	-21.8%
19056210	549000	PH ADMIN M	9,381.98	10,000.00	10,000.00	6,547.86	9,809.00	9,809.00	-1.9%
19056210	549010	PH ADMIN T	.00	.00	.00	.00	.00	.00	.0%
19056210	549020	PH ADMIN D	.00	.00	.00	.00	.00	.00	.0%
19056210	549999	PCARD DFLT	.00	.00	.00	.00	.00	.00	.0%
19056210	551000	PH ADMIN I	.00	.00	.00	.00	.00	.00	.0%
19056210	591000	INTRFND-PR	.00	.00	.00	.00	.00	.00	.0%
19056210	591010	PH ADMIN I	74,118.00	71,397.00	71,397.00	35,698.50	92,674.00	92,674.00	29.8%
19056210	592010	PH ADMIN I	6,066.72	5,251.00	5,251.00	1,374.60	5,172.00	5,172.00	-1.5%
19056210	592011	ISF-POSTAG	9,145.33	6,261.00	6,261.00	2,912.98	6,737.00	6,737.00	7.6%

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ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
PUBLIC HEALTH									
19056210	595000	PH ADMIN I	146.06	500.00	500.00	1.68	3.00	500.00	.0%
19056210	595020	PH ADMIN I	2,448.00	2,892.00	2,892.00	1,446.00	4,896.00	4,896.00	69.3%
19056210	596010	PH ADMIN I	196.00	294.00	294.00	.00	294.00	294.00	.0%
19056210	596020	PH ADMIN I	2,010.00	1,573.00	1,573.00	.00	1,573.00	1,573.00	.0%
19056210	596030	PH ADMIN I	.00	153.00	153.00	.00	153.00	153.00	.0%
19056210	598010	PH ADMIN I	104,159.00	96,337.00	96,337.00	48,168.48	105,198.00	105,198.00	9.2%
19056211	510000	SALARIES &	2,154.89	4,467.00	4,467.00	3,613.16	4,189.00	43,866.00	882.0%
19056211	521000	INDUSTRIAL	8.14	16.00	16.00	7.69	11.00	.00	-100.0%
19056211	522000	FICA	124.97	275.00	275.00	222.81	255.00	.00	-100.0%
19056211	522010	MEDICARE	29.22	52.00	52.00	52.11	60.00	.00	-100.0%
19056211	523000	RETIREMENT	277.13	492.00	492.00	379.20	434.00	.00	-100.0%
19056211	524000	MED/DENT/V	510.31	639.00	639.00	685.91	767.00	.00	-100.0%
19056211	525000	LIFE INSUR	.93	2.00	2.00	.85	1.00	.00	-100.0%
19056211	527000	FAMLY SICK	3.15	6.00	6.00	5.38	6.00	.00	-100.0%
19056211	531000	SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
19056211	541000	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
19056211	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056211	595000	INTRFND-OP	.00	.00	.00	.00	.00	.00	.0%
19056211	596010	INTRFND-SE	5.00	7.00	7.00	.00	7.00	7.00	.0%
19056211	596020	INTRFND-CO	46.00	36.00	36.00	.00	36.00	36.00	.0%
19056211	596030	INTRFND-UN	.00	3.00	3.00	.00	3.00	3.00	.0%
19056212	510000	SALARIES &	.00	4,467.00	4,467.00	.00	.00	.00	-100.0%
19056212	521000	INDUSTRIAL	.00	16.00	16.00	.00	.00	.00	-100.0%
19056212	522000	FICA	.00	275.00	275.00	.00	.00	.00	-100.0%
19056212	523000	RETIREMENT	.00	482.00	482.00	.00	.00	.00	-100.0%
19056212	524000	MED/DENT/V	.00	639.00	639.00	.00	.00	.00	-100.0%
19056212	525000	LIFE INSUR	.00	2.00	2.00	.00	.00	.00	-100.0%
19056212	527000	FAMLY SICK	.00	.00	.00	.00	.00	.00	.0%
19056212	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056212	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056212	596010	INTRFND-SE	5.00	7.00	7.00	.00	7.00	7.00	.0%
19056212	596020	INTRFND-CO	46.00	36.00	36.00	.00	36.00	36.00	.0%
19056212	596030	INTRFND-UN	.00	3.00	3.00	.00	3.00	3.00	.0%
19056213	510000	SALARIES &	704.22	4,467.00	4,467.00	.00	.00	.00	-100.0%
19056213	521000	INDUSTRIAL	2.19	16.00	16.00	.00	.00	.00	-100.0%
19056213	522000	FICA	41.04	275.00	275.00	.00	.00	.00	-100.0%
19056213	522010	MEDICARE	9.59	17.00	17.00	.00	.00	.00	-100.0%
19056213	523000	RETIREMENT	90.57	492.00	492.00	.00	.00	.00	-100.0%
19056213	524000	MED/DENT/V	170.20	639.00	639.00	.00	.00	.00	-100.0%
19056213	525000	LIFE INSUR	.14	2.00	2.00	.00	.00	.00	-100.0%
19056213	527000	FAMLY SICK	1.02	2.00	2.00	.00	.00	.00	-100.0%
19056213	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056213	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056213	596010	INTRFND-SE	5.00	7.00	7.00	.00	7.00	7.00	.0%

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ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>									
19056213	596020	INTRFND-CO	46.00	36.00	36.00	.00	36.00	36.00	.0%
19056213	596030	INTRFND-UN	.00	3.00	3.00	.00	3.00	3.00	.0%
19056214	510000	SALARIES &	1,559.03	.00	.00	200.53	301.00	82,633.00	.0%
19056214	521000	INDUSTRIAL	6.16	.00	.00	1.09	2.00	.00	.0%
19056214	522000	FICA	96.66	.00	.00	11.96	18.00	.00	.0%
19056214	522010	MEDICARE	22.60	.00	.00	2.79	4.00	.00	.0%
19056214	523000	RETIREMENT	202.20	.00	.00	26.01	39.00	.00	.0%
19056214	524000	MED/DENT/V	399.63	.00	.00	64.38	97.00	.00	.0%
19056214	525000	LIFE INSUR	.00	.00	.00	.23	.00	.00	.0%
19056214	527000	FAMLY SICK	2.29	.00	.00	.29	.00	.00	.0%
19056214	535000	S&A ASSETS	.00	.00	.00	.00	.00	.00	.0%
19056214	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056214	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056214	595000	ITF-OP RNT	.00	.00	.00	.00	.00	.00	.0%
19056215	510000	SALARIES &	.00	.00	.00	.00	.00	.00	.0%
19056215	521000	INDUSTRIAL	.00	.00	.00	.00	.00	.00	.0%
19056215	522000	FICA	.00	.00	.00	.00	.00	.00	.0%
19056215	523000	RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
19056215	524000	MED/DENT/V	.00	.00	.00	.00	.00	.00	.0%
19056215	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056215	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056215	596010	INTRFND-SE	.00	.00	.00	.00	.00	.00	.0%
19056215	596020	INTRFND-CO	.00	.00	.00	.00	.00	.00	.0%
19056215	596030	INTRFND-UN	.00	.00	.00	.00	.00	.00	.0%
19056290	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19059162	570000	PUBLIC HLT	3,917.49	2,700.00	2,700.00	3,865.11	2,700.00	2,700.00	.0%
19059262	580000	PUBLIC HLT	233.08	.00	.00	.00	.00	.00	.0%
<b>TOTAL PUBLIC HEALTH ADMINIST</b>			<b>630,317.66</b>	<b>503,446.00</b>	<b>503,446.00</b>	<b>461,594.33</b>	<b>715,847.00</b>	<b>634,390.00</b>	<b>26.0%</b>
<b>621B</b>	<b>PH MICA</b>	<b>HEALTH CARE</b>							
19056222	510000	PH MICA SA	.00	.00	.00	.00	.00	.00	.0%
19056222	511000	EXTRA HELP	.00	.00	.00	.00	.00	.00	.0%
19056222	513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
19056222	521000	PH MICA IN	.00	.00	.00	.00	.00	.00	.0%
19056222	522000	FICA	.00	.00	.00	.00	.00	.00	.0%
19056222	522010	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
19056222	523000	PH MICA RE	.00	.00	.00	.00	.00	.00	.0%
19056222	524000	PH MICA ME	.00	.00	.00	.00	.00	.00	.0%
19056222	525000	PH MICA LI	.00	.00	.00	.00	.00	.00	.0%
19056222	531000	PH MICA SU	.00	.00	.00	.00	.00	.00	.0%
19056222	531400	INCENTIVES	.00	.00	.00	.00	.00	.00	.0%
19056222	535000	PH MICA	.00	.00	.00	.00	.00	.00	.0%
19056222	541000	PH MICA PR	299,620.09	320,000.00	320,000.00	172,745.11	228,451.00	228,451.00	-26.6%

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PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>									
19056222	541400	PROF SVCS/	.00	.00	.00	.00	.00	.00	.0%
19056222	542000	COMMUNICAT	.00	.00	.00	.00	.00	.00	.0%
19056222	542020	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
19056222	543000	PH MICA TR	.00	.00	.00	.00	.00	.00	.0%
19056222	548000	PH MICA RE	.00	.00	.00	.00	.00	.00	.0%
19056222	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056222	549010	PH MICA TR	.00	.00	.00	.00	.00	.00	.0%
19056222	549020	PH MICA DU	.00	.00	.00	.00	.00	.00	.0%
19056222	551000	PH MICA IN	.00	.00	.00	.00	.00	.00	.0%
19056222	591010	INTRFND-IN	.00	.00	.00	.00	.00	.00	.0%
19056222	595000	PH MICA IN	.00	.00	.00	.00	.00	.00	.0%
19056222	595020	INTRFND-ER	.00	.00	.00	.00	.00	.00	.0%
19056222	595030	PH MICA IN	.00	.00	.00	.00	.00	.00	.0%
19056222	596010	PH MICA IN	.00	.00	.00	.00	.00	.00	.0%
19056222	596020	PH MICA IN	.00	.00	.00	.00	.00	.00	.0%
19056222	596030	PH MICA IN	.00	.00	.00	.00	.00	.00	.0%
19056222	598010	INTRFND-FA	.00	.00	.00	.00	.00	.00	.0%
190B9162	570000	DEBT SERVI	.00	.00	.00	.00	.00	.00	.0%
<b>TOTAL PH MICA HEALTH CARE</b>			<b>299,620.09</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>172,745.11</b>	<b>228,451.00</b>	<b>228,451.00</b>	<b>-28.6%</b>
<b>621C PH CHILDREN SP NEEDS</b>									
19056225	510000	PH CSHCN S	12,719.04	19,089.00	19,089.00	8,073.94	11,449.00	11,837.00	-38.0%
19056225	521000	PH CSHCN I	59.92	74.00	74.00	36.09	52.00	.00	-100.0%
19056225	522000	FICA	768.23	1,173.00	1,173.00	487.06	691.00	.00	-100.0%
19056225	522010	MEDICARE	179.68	233.00	233.00	113.92	162.00	.00	-100.0%
19056225	523000	PH CSHCN R	1,639.05	2,100.00	2,100.00	990.86	1,418.00	.00	-100.0%
19056225	524000	PH CSHCN M	3,704.44	5,669.00	5,669.00	2,342.86	3,319.00	.00	-100.0%
19056225	525000	PH CSHCN L	7.33	9.00	9.00	4.13	6.00	.00	-100.0%
19056225	527000	FAMLY SICK	18.70	26.00	26.00	11.82	17.00	.00	-100.0%
19056225	541000	PROFESSION	.00	.00	.00	.00	.00	.00	.0%
19056225	541400	PROF SVCS/	.00	.00	.00	.00	.00	.00	.0%
19056225	595000	PH CSHCN I	.00	100.00	100.00	.00	100.00	100.00	.0%
19056225	596010	PH CSHCN I	124.00	186.00	186.00	.00	186.00	186.00	.0%
19056225	596020	PH CSHCN I	2,055.00	1,609.00	1,609.00	.00	1,609.00	1,609.00	.0%
19056225	596030	PH CSHCN I	.00	156.00	156.00	.00	156.00	156.00	.0%
<b>TOTAL PH CHILDREN SP NEEDS</b>			<b>21,275.39</b>	<b>30,424.00</b>	<b>30,424.00</b>	<b>12,060.68</b>	<b>19,165.00</b>	<b>13,888.00</b>	<b>-54.4%</b>
<b>621D PH WIC</b>									
19056228	510000	PH WIC SAL	307,574.80	405,076.00	405,076.00	239,756.41	338,367.00	357,323.00	-11.8%
19056228	511000	EXTRA HELP	.00	.00	.00	1,530.60	2,296.00	.00	.0%
19056228	513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
19056228	521000	PH WIC IND	1,373.17	1,605.00	1,605.00	994.18	1,413.00	1,596.00	-.6%

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19056228	522000	FICA	18,026.70	24,898.00	24,898.00	14,120.90	19,935.00	22,371.00	-10.1%
19056228	522010	MEDICARE	4,215.80	4,660.00	4,660.00	3,302.41	4,662.00	5,232.00	12.3%
19056228	523000	PH WIC RET	39,671.65	44,573.00	44,573.00	29,164.46	41,658.00	33,542.00	-24.7%
19056228	524000	PH WIC MED	93,926.03	89,700.00	89,700.00	68,784.50	97,582.00	91,277.00	1.8%
19056228	525000	PH WIC LIF	167.26	184.00	184.00	113.44	170.00	318.00	72.8%
19056228	527000	FAMLY SICK	451.37	533.00	533.00	353.91	500.00	558.00	4.7%
19056228	531000	PH WIC SUP	2,454.05	3,500.00	3,500.00	1,071.96	1,000.00	2,000.00	-42.9%
19056228	531200	PH WIC MED	.00	.00	.00	.00	.00	.00	.0%
19056228	531400	PH WIC INC	.00	.00	.00	.00	.00	.00	.0%
19056228	535000	PH WIC	.00	.00	.00	.00	.00	.00	.0%
19056228	541000	PH WIC PRO	.00	.00	.00	11.00	.00	.00	.0%
19056228	542000	COMMUNICAT	1,360.71	.00	.00	709.22	953.00	1,125.00	.0%
19056228	542020	PH WIC TEL	.00	.00	.00	.00	.00	.00	.0%
19056228	543000	PH WIC TRA	.00	.00	.00	.00	.00	.00	.0%
19056228	545000	PH WIC OP	375.00	.00	.00	375.84	470.00	470.00	.0%
19056228	548000	PH WIC REP	300.62	.00	.00	51.48	35.00	35.00	.0%
19056228	549000	PH WIC MIS	2,673.00	.00	.00	2,547.00	3,512.00	3,512.00	.0%
19056228	549010	PH WIC TRA	.00	.00	.00	.00	.00	.00	.0%
19056228	549020	PH WIC DUE	.00	.00	.00	.00	.00	.00	.0%
19056228	551000	PH WIC INT	.00	.00	.00	.00	.00	.00	.0%
19056228	592010	ISF-MAILRM	.00	.00	.00	.00	.00	.00	.0%
19056228	595000	PH WIC INT	3.45	2,000.00	2,000.00	3.36	2,000.00	2,000.00	.0%
19056228	596010	PH WIC INT	2,291.00	3,436.00	3,436.00	.00	3,436.00	3,436.00	.0%
19056228	596020	PH WIC INT	37,544.00	29,390.00	29,390.00	.00	29,390.00	29,390.00	.0%
19056228	596030	PH WIC INT	.00	2,858.00	2,858.00	.00	2,858.00	2,858.00	.0%
190D9162	570000	DEBT SERVI	.00	.00	.00	.00	.00	.00	.0%
<b>TOTAL PH WIC</b>			<b>512,408.61</b>	<b>612,413.00</b>	<b>612,413.00</b>	<b>362,890.67</b>	<b>550,237.00</b>	<b>557,043.00</b>	<b>-9.0%</b>
621E	<b>PH IMMUNIZATION</b>								
19056232	510000	PH IMMUNIZ	18,239.84	25,798.00	25,798.00	13,098.14	19,113.00	33,253.00	28.9%
19056232	511000	PH IMMUNIZ	.00	.00	.00	.00	.00	.00	.0%
19056232	512000	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
19056232	513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
19056232	521000	PH IMMUNIZ	85.73	109.00	109.00	58.24	86.00	.00	-100.0%
19056232	522000	FICA	1,098.79	1,586.00	1,586.00	790.33	1,153.00	.00	-100.0%
19056232	522010	MEDICARE	256.97	268.00	268.00	184.85	270.00	.00	-100.0%
19056232	523000	PH IMMUNIZ	2,352.98	2,839.00	2,839.00	1,606.83	2,356.00	.00	-100.0%
19056232	524000	PH IMMUNIZ	5,367.96	7,407.00	7,407.00	3,772.21	5,513.00	.00	-100.0%
19056232	525000	PH IMMUNIZ	9.72	13.00	13.00	6.18	9.00	.00	-100.0%
19056232	527000	FAMLY SICK	26.75	30.00	30.00	19.22	28.00	.00	-100.0%
19056232	531000	PH IMMUNIZ	.00	.00	.00	.00	.00	.00	.0%
19056232	531200	PH IMMUNIZ	.00	.00	.00	.00	.00	.00	.0%
19056232	541000	PH IMMUNIZ	.00	.00	.00	.00	.00	.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>									
19056232	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056232	548000	PH IMMUNIZ	.00	.00	.00	.00	.00	.00	.0%
19056232	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056232	549010	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
19056232	595000	PH IMMUNIZ	1,846.91	3,000.00	3,000.00	1,733.20	3,000.00	3,000.00	.0%
19056232	596010	PH IMMUNIZ	31.00	46.00	46.00	.00	46.00	46.00	.0%
19056232	596020	PH IMMUNIZ	301.00	236.00	236.00	.00	236.00	236.00	.0%
19056232	596030	PH IMMUNIZ	.00	23.00	23.00	.00	23.00	23.00	.0%
<b>TOTAL PH IMMUNIZATION</b>			<b>29,617.65</b>	<b>41,355.00</b>	<b>41,355.00</b>	<b>21,269.20</b>	<b>31,833.00</b>	<b>36,558.00</b>	<b>-11.6%</b>
<b>621F PH TB</b>									
19056234	510000	PH TB SALA	2,146.15	10,533.00	10,533.00	6,115.74	7,993.00	.00	-100.0%
19056234	511000	EXTRA HELP	.00	.00	.00	.00	.00	.00	.0%
19056234	512000	OVERTIME	.00	.00	.00	.00	.00	.00	.0%
19056234	521000	PH TB INDS	8.25	38.00	38.00	20.98	29.00	.00	-100.0%
19056234	522000	FICA	130.22	648.00	648.00	370.85	484.00	.00	-100.0%
19056234	522010	MEDICARE	30.46	45.00	45.00	86.75	113.00	.00	-100.0%
19056234	523000	PH TB RETI	276.39	1,159.00	1,159.00	608.09	791.00	.00	-100.0%
19056234	524000	PH TB MED/	510.37	1,684.00	1,684.00	1,441.45	1,920.00	.00	-100.0%
19056234	525000	PH TB LIFE	.99	4.00	4.00	1.99	3.00	.00	-100.0%
19056234	527000	FAMLY SICK	3.15	5.00	5.00	9.00	12.00	.00	-100.0%
19056234	531000	SUPPLIES	.00	.00	.00	276.08	386.00	386.00	.0%
19056234	531200	PH TB MEDI	.00	1,600.00	1,600.00	.00	.00	.00	-100.0%
19056234	541000	PROFESSION	60.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
19056234	542000	COMMUNICAT	4.14	.00	.00	.00	.00	.00	.0%
19056234	543000	PH TB TRAV	.00	.00	.00	.00	.00	.00	.0%
19056234	549000	PH TB MISC	.00	.00	.00	.00	.00	.00	.0%
19056234	595000	INTRFND-OP	.00	500.00	500.00	.00	500.00	500.00	.0%
19056234	596010	PH TB INTR	11.00	17.00	17.00	.00	17.00	17.00	.0%
19056234	596020	PH TB INTR	105.00	82.00	82.00	.00	82.00	82.00	.0%
19056234	596030	PH TB INTR	.00	8.00	8.00	.00	8.00	8.00	.0%
<b>TOTAL PH TB</b>			<b>3,286.12</b>	<b>17,323.00</b>	<b>17,323.00</b>	<b>8,930.93</b>	<b>12,338.00</b>	<b>993.00</b>	<b>-94.3%</b>
<b>621G PH OTHER COMM.DISEASES</b>									
19056233	510000	SALARIES &	2,039.65	15,387.00	15,387.00	4,076.79	6,115.00	15,120.00	-1.7%
19056233	521000	INDUSTRIAL	7.18	49.00	49.00	12.29	18.00	.00	-100.0%
19056233	522000	FICA	124.13	945.00	945.00	248.00	372.00	.00	-100.0%
19056233	522010	MEDICARE	29.02	28.00	28.00	58.01	87.00	.00	-100.0%
19056233	523000	RETIREMENT	263.34	1,693.00	1,693.00	516.11	774.00	.00	-100.0%
19056233	524000	MED/DENT/V	425.68	2,207.00	2,207.00	824.63	1,237.00	.00	-100.0%
19056233	525000	LIFE INSUR	.84	5.00	5.00	1.24	2.00	.00	-100.0%
19056233	527000	FAMLY SICK	2.99	3.00	3.00	5.97	9.00	.00	-100.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022    LEWIS COUNTY 2022 BUDGET    FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>									
19056233	596010	INTRFND-SE	14.00	21.00	21.00	.00	21.00	21.00	.0%
19056233	596020	INTRFND-CO	137.00	107.00	107.00	.00	107.00	107.00	.0%
19056233	596030	INTRFND-UN	.00	10.00	10.00	.00	10.00	10.00	.0%
19056239	510000	PH OTHER D	25,351.36	53,890.00	53,890.00	26,042.20	38,159.00	36,609.00	-32.1%
19056239	511000	PH OTHER D	.00	.00	.00	247.02	371.00	.00	.0%
19056239	512000	PH OTHER D	.00	.00	.00	.00	.00	.00	.0%
19056239	513000	S&V PAYOUT	.00	.00	.00	.00	.00	.00	.0%
19056239	521000	PH OTHER D	80.48	178.00	178.00	71.90	105.00	472.00	165.2%
19056239	522000	FICA	1,544.27	3,313.00	3,313.00	1,605.40	2,353.00	7,617.00	129.9%
19056239	522010	MEDICARE	361.18	475.00	475.00	375.42	550.00	1,781.00	274.9%
19056239	523000	PH OTHER D	3,271.13	5,930.00	5,930.00	2,118.75	3,085.00	12,884.00	117.3%
19056239	524000	PH OTHER D	5,360.71	7,903.00	7,903.00	4,182.46	6,037.00	30,546.00	286.5%
19056239	525000	PH OTHER D	8.55	21.00	21.00	4.47	7.00	106.00	404.8%
19056239	527000	FAMLY SICK	37.25	52.00	52.00	38.57	57.00	184.00	253.8%
19056239	531000	SUPPLIES	44.77	200.00	200.00	.00	.00	.00	-100.0%
19056239	541000	PROFESSION	11.80	.00	.00	.00	.00	.00	.0%
19056239	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056239	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056239	595000	INTRFND-OP	.00	.00	.00	.00	.00	.00	.0%
19056239	596010	PH OTHER D	52.00	78.00	78.00	.00	78.00	78.00	.0%
19056239	596020	PH OTHER D	495.00	387.00	387.00	.00	387.00	387.00	.0%
19056239	596030	PH OTHER D	.00	38.00	38.00	.00	38.00	38.00	.0%
<b>TOTAL PH OTHER COMM.DISEASES</b>			<b>39,662.33</b>	<b>92,920.00</b>	<b>92,920.00</b>	<b>40,429.23</b>	<b>59,979.00</b>	<b>105,960.00</b>	<b>14.0%</b>
<b>621H PH VITAL RECORDS</b>									
19056271	510000	PH VITAL R	26,030.56	48,279.00	48,279.00	23,689.06	31,512.00	12,847.00	-73.4%
19056271	511000	PH VITAL R	.00	.00	.00	2,660.19	3,990.00	.00	.0%
19056271	521000	PH VITAL R	120.45	226.00	226.00	132.82	182.00	236.00	4.4%
19056271	522000	FICA	1,570.16	2,967.00	2,967.00	1,589.17	2,142.00	2,868.00	-3.3%
19056271	522010	MEDICARE	367.24	390.00	390.00	371.68	501.00	671.00	72.1%
19056271	523000	PH VITAL R	3,357.98	5,313.00	5,313.00	2,353.53	3,118.00	4,887.00	-8.0%
19056271	524000	PH VITAL R	7,655.78	9,875.00	9,875.00	7,742.85	10,233.00	15,239.00	54.3%
19056271	525000	PH VITAL R	13.81	24.00	24.00	12.83	19.00	53.00	120.8%
19056271	527000	FAMLY SICK	38.27	44.00	44.00	38.64	52.00	70.00	59.1%
19056271	531000	PH VITAL R	732.04	1,500.00	1,500.00	1,628.69	2,415.00	2,000.00	33.3%
19056271	535000	PH VITAL R	.00	.00	.00	.00	.00	.00	.0%
19056271	542000	COMMUNICAT	85.71	200.00	200.00	.00	.00	.00	-100.0%
19056271	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056271	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056271	592010	PH VITAL R	.00	.00	.00	.00	.00	.00	.0%
19056271	595000	PH VITAL R	.00	.00	.00	.00	.00	.00	.0%
19056271	596010	PH VITAL R	66.00	99.00	99.00	.00	99.00	99.00	.0%
19056271	596020	PH VITAL R	630.00	493.00	493.00	.00	493.00	493.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>									
19056271	596030	PH VITAL R	.00	48.00	48.00	.00	48.00	48.00	.0%
19056279	510000	SALARIES &	887.97	1,676.00	1,676.00	2,407.00	3,304.00	-17,340.00	-1134.6%
19056279	521000	INDUSTRIAL	3.27	7.00	7.00	7.51	11.00	236.00	3271.4%
19056279	522000	FICA	53.56	103.00	103.00	145.97	200.00	3,765.00	3555.3%
19056279	522010	MEDICARE	12.53	2.00	2.00	34.15	47.00	881.00	.0%
19056279	523000	RETIREMENT	115.11	184.00	184.00	288.71	402.00	6,370.00	3362.0%
19056279	524000	MED/DENT/V	251.04	239.00	239.00	550.93	783.00	15,239.00	6276.2%
19056279	525000	LIFE INSUR	.34	1.00	1.00	.62	1.00	53.00	5200.0%
19056279	527000	FAMLY SICK	1.27	.00	.00	3.51	5.00	91.00	.0%
19056279	541000	PROF SVCS	.00	.00	.00	.00	.00	.00	.0%
19056279	596010	INTRFND-SE	2.00	3.00	3.00	.00	3.00	3.00	.0%
19056279	596020	INTRFND-CO	17.00	13.00	13.00	.00	13.00	13.00	.0%
19056279	596030	INTRFND-UN	.00	2.00	2.00	.00	2.00	2.00	.0%
<b>TOTAL PH VITAL RECORDS</b>			<b>42,012.09</b>	<b>71,688.00</b>	<b>71,688.00</b>	<b>43,657.86</b>	<b>59,575.00</b>	<b>48,824.00</b>	<b>-31.9%</b>
<b>621J PH ASMT/GEN HEALTH</b>									
19056280	510000	SALARIES &	3,042.55	.00	.00	7,736.83	9,848.00	18,591.00	.0%
19056280	521000	INDUSTRIAL	11.93	.00	.00	30.62	40.00	.00	.0%
19056280	522000	FICA	183.54	.00	.00	470.55	598.00	.00	.0%
19056280	522010	MEDICARE	42.92	.00	.00	110.06	140.00	.00	.0%
19056280	523000	RETIREMENT	394.62	.00	.00	859.66	1,109.00	.00	.0%
19056280	524000	MED/DENT/V	757.63	.00	.00	1,788.70	2,399.00	.00	.0%
19056280	525000	LIFE INSUR	1.15	.00	.00	2.56	4.00	.00	.0%
19056280	527000	FAMLY SICK	4.46	.00	.00	11.35	14.00	.00	.0%
19056280	531000	SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
19056280	541000	PROFESSION	120.20	.00	.00	.00	.00	.00	.0%
19056280	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056280	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056281	510000	PH ASMT/GE	.00	27,321.00	27,321.00	.00	.00	.00	-100.0%
19056281	521000	PH ASMT/GE	.00	103.00	103.00	.00	.00	.00	-100.0%
19056281	522000	FICA	.00	1,679.00	1,679.00	.00	.00	.00	-100.0%
19056281	522010	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
19056281	523000	PH ASMT/GE	.00	3,006.00	3,006.00	.00	.00	.00	-100.0%
19056281	524000	PH ASMT/GE	.00	6,301.00	6,301.00	.00	.00	.00	-100.0%
19056281	525000	PH ASMT/GE	.00	11.00	11.00	.00	.00	.00	-100.0%
19056281	542000	COMMUNICAT	.00	.00	.00	.00	.00	.00	.0%
19056281	542020	PH ASMT/GE	.00	.00	.00	.00	.00	.00	.0%
19056281	596010	PH ASMT/GE	129.00	193.00	193.00	.00	193.00	193.00	.0%
19056281	596020	PH ASMT/GE	2,089.00	1,635.00	1,635.00	.00	1,635.00	1,635.00	.0%
19056281	596030	PH ASMT/GE	.00	159.00	159.00	.00	159.00	159.00	.0%
<b>TOTAL PH ASMT/GEN HEALTH</b>			<b>6,777.00</b>	<b>40,408.00</b>	<b>40,408.00</b>	<b>11,010.33</b>	<b>16,139.00</b>	<b>20,578.00</b>	<b>-49.1%</b>
<b>621K PH EMERGENCY PRPRDNSS &amp; RESP</b>									
19056288	510000	PH EMERG P	44,015.48	40,207.00	40,207.00	83,334.44	121,271.00	18,333.00	-54.4%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022    LEWIS COUNTY 2022 BUDGET    FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>									
19056288	511000	PH EMERG P	.00	.00	.00	.00	.00	.00	.0%
19056288	512000	PH EMERG P	3,125.94	.00	.00	10,093.69	15,141.00	.00	.0%
19056288	513000	PH EMERG P	.00	.00	.00	.00	.00	.00	.0%
19056288	521000	PH EMERG P	151.34	149.00	149.00	307.82	449.00	263.00	76.5%
19056288	522000	FICA	2,800.08	2,471.00	2,471.00	5,565.89	8,133.00	3,458.00	39.9%
19056288	522010	MEDICARE	654.93	856.00	856.00	1,301.72	1,902.00	809.00	-5.5%
19056288	523000	PH EMERG P	5,324.68	4,424.00	4,424.00	9,005.44	13,126.00	6,119.00	38.3%
19056288	524000	PH EMERG P	9,086.90	5,751.00	5,751.00	20,515.55	29,855.00	14,742.00	156.3%
19056288	525000	PH EMERG P	14.50	17.00	17.00	32.49	49.00	53.00	211.8%
19056288	527000	FAMLY SICK	69.20	97.00	97.00	137.08	200.00	88.00	-9.3%
19056288	531000	PH EMERG P	49.76	300.00	300.00	13.42	.00	.00	-100.0%
19056288	531200	PH EMERG P	.00	.00	.00	.00	.00	.00	.0%
19056288	535000	S&A ASSETS	1,622.97	2,000.00	2,000.00	.00	.00	.00	-100.0%
19056288	541000	PH EMERG P	.00	.00	.00	129.84	195.00	195.00	.0%
19056288	542000	COMMUNICAT	.00	.00	.00	167.66	251.00	300.00	.0%
19056288	543000	PH EMERG P	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
19056288	545000	PH EMERG P	.00	.00	.00	.00	.00	.00	.0%
19056288	548000	PH EMERG P	.00	.00	.00	.00	.00	.00	.0%
19056288	549000	PH EMERG P	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
19056288	549010	PH EMERG P	.00	.00	.00	.00	.00	.00	.0%
19056288	549020	PH EMERG P	.00	.00	.00	.00	.00	.00	.0%
19056288	595000	PH EMERG P	178.83	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
19056288	596010	INTRFND-SE	43.00	65.00	65.00	.00	65.00	65.00	.0%
19056288	596020	INTRFND-CO	410.00	321.00	321.00	.00	321.00	321.00	.0%
19056288	596030	INTRFND-UN	.00	30.00	30.00	.00	30.00	30.00	.0%
<b>TOTAL PH EMERGENCY PRPRDNSS</b>			<b>67,547.61</b>	<b>62,888.00</b>	<b>62,888.00</b>	<b>130,605.04</b>	<b>192,188.00</b>	<b>45,976.00</b>	<b>-26.9%</b>
<b>621L DRINKING WATER QUALITY</b>									
19056252	510000	EH WATER Q	72,064.38	97,748.00	97,748.00	56,409.97	79,367.00	86,255.00	-11.8%
19056252	511000	EXTRA HELP	.00	.00	.00	251.77	378.00	.00	.0%
19056252	521000	EH WATER Q	234.30	311.00	311.00	173.29	247.00	236.00	-24.1%
19056252	522000	FICA	4,463.07	6,008.00	6,008.00	3,509.04	4,939.00	4,914.00	-18.2%
19056252	522010	MEDICARE	1,043.70	1,149.00	1,149.00	820.72	1,155.00	1,149.00	.0%
19056252	523000	EH WATER Q	9,286.13	10,757.00	10,757.00	6,846.42	9,732.00	8,124.00	-24.5%
19056252	524000	EH WATER Q	14,758.01	23,812.00	23,812.00	11,327.07	15,942.00	15,307.00	-35.7%
19056252	525000	EH WATER Q	25.73	36.00	36.00	18.15	27.00	53.00	47.2%
19056252	526000	EH WATER Q	.00	150.00	150.00	.00	.00	150.00	.0%
19056252	527000	FAMLY SICK	105.70	125.00	125.00	83.04	117.00	116.00	-7.2%
19056252	531000	SUPPLIES	233.70	300.00	300.00	248.68	373.00	373.00	24.3%
19056252	535000	EH WATER Q	.00	.00	.00	.00	.00	.00	.0%
19056252	541000	EH WATER Q	132.50	300.00	300.00	143.36	215.00	215.00	-28.3%
19056252	542000	COMMUNICAT	260.63	250.00	250.00	209.23	277.00	277.00	10.8%
19056252	542020	EH WATER Q	.00	.00	.00	.00	.00	.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:		2020	2021	2021	2021	2021	2022	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>								
19056252	543000	EH WATER Q	.00	.00	.00	.00	.00	.0%
19056252	549000	MISCELLANE	558.65	500.00	500.00	50.00	75.00	-85.0%
19056252	551000	INTRGOVTL-	.00	.00	.00	.00	.00	.0%
19056252	591020	INTRFND-RA	.00	.00	.00	.00	.00	.0%
19056252	595000	EH WATER Q	3,600.00	3,600.00	3,600.00	1,800.00	3,600.00	.0%
19056252	595030	EH WATER Q	3,594.00	3,768.00	3,768.00	2,826.00	3,768.00	20.6%
19056252	596010	EH WATER Q	502.00	753.00	753.00	.00	753.00	.0%
19056252	596020	EH WATER Q	8,323.00	6,515.00	6,515.00	.00	6,515.00	.0%
19056252	596030	EH WATER Q	.00	634.00	634.00	.00	634.00	.0%
<b>TOTAL DRINKING WATER QUALITY</b>			<b>119,185.50</b>	<b>156,716.00</b>	<b>156,716.00</b>	<b>84,716.74</b>	<b>128,114.00</b>	<b>-14.9%</b>
<b>621M SOLID/HAZ WASTE</b>								
19056253	510000	EH S/H WAS	32,933.06	48,415.00	48,415.00	20,081.64	28,389.00	-73.6%
19056253	511000	EXTRA HELP	.00	.00	.00	247.02	371.00	.0%
19056253	521000	EH S/H WAS	119.04	178.00	178.00	74.12	106.00	.0%
19056253	522000	FICA	1,982.82	2,975.00	2,975.00	1,224.70	2,975.00	.0%
19056253	522010	MEDICARE	463.76	438.00	438.00	286.38	405.00	.0%
19056253	523000	EH S/H WAS	4,239.88	5,328.00	5,328.00	2,412.61	3,441.00	.0%
19056253	524000	EH S/H WAS	7,571.68	13,607.00	13,607.00	4,652.76	6,579.00	.0%
19056253	525000	EH S/H WAS	12.52	21.00	21.00	8.81	13.00	.0%
19056253	527000	FAMLY SICK	48.24	49.00	49.00	29.87	42.00	.0%
19056253	531000	SUPPLIES	315.84	300.00	300.00	.00	.00	-100.0%
19056253	535000	S&A ASSETS	.00	.00	.00	.00	.00	.0%
19056253	541000	EH S/H WAS	132.50	150.00	150.00	143.37	215.00	43.3%
19056253	543000	EH S/H WAS	.00	.00	.00	.00	.00	.0%
19056253	548000	REPAIRS &	.00	.00	.00	.00	.00	.0%
19056253	549000	MISCELLANE	810.00	2,000.00	2,000.00	905.00	1,358.00	-32.1%
19056253	549010	EH S/H WAS	.00	.00	.00	.00	.00	.0%
19056253	549020	EH S/H WAS	.00	.00	.00	.00	.00	.0%
19056253	591020	INTRFND-RA	.00	.00	.00	.00	.00	.0%
19056253	595000	EH S/H WAS	3,600.00	3,600.00	3,600.00	1,800.00	3,600.00	.0%
19056253	596010	EH S/H WAS	245.00	367.00	367.00	.00	367.00	.0%
19056253	596020	EH S/H WAS	4,007.00	3,137.00	3,137.00	.00	3,137.00	.0%
19056253	596030	EH S/H WAS	.00	305.00	305.00	.00	305.00	.0%
<b>TOTAL SOLID/HAZ WASTE</b>			<b>56,481.34</b>	<b>80,870.00</b>	<b>80,870.00</b>	<b>31,866.28</b>	<b>50,060.00</b>	<b>-45.1%</b>
<b>621N OSS/LAND DEVELOPMENT</b>								
19056254	510000	EH OSS/L&	113,233.58	124,399.00	124,399.00	77,113.82	109,770.00	-.5%
19056254	511000	EXTRA HELP	.00	.00	.00	19.00	29.00	.0%
19056254	513000	SICK&VAC L	.00	.00	.00	.00	.00	.0%
19056254	521000	EH OSS/L&	439.12	442.00	442.00	273.17	472.00	6.8%
19056254	522000	FICA	6,935.69	7,647.00	7,647.00	4,713.45	8,253.00	7.9%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
<b>PUBLIC HEALTH</b>									
19056254	522010	MEDICARE	1,621.92	1,754.00	1,754.00	1,102.34	1,569.00	1,930.00	10.0%
19056254	523000	EH OSS/L&	14,604.56	13,688.00	13,688.00	9,540.55	13,706.00	13,789.00	.7%
19056254	524000	EH OSS/L&	28,061.10	33,828.00	33,828.00	17,773.33	24,755.00	30,614.00	-9.5%
19056254	525000	EH OSS/L&	48.79	51.00	51.00	28.52	43.00	106.00	107.8%
19056254	526000	EH OSS/L&	.00	300.00	300.00	.00	.00	300.00	.0%
19056254	527000	FAMLY SICK	166.11	192.00	192.00	113.10	161.00	197.00	2.6%
19056254	531000	SUPPLIES	86.86	1,200.00	1,200.00	145.06	218.00	218.00	-81.8%
19056254	535000	EH OSS/L&	.00	.00	.00	.00	.00	.00	.0%
19056254	542000	COMMUNICAT	735.09	500.00	500.00	571.25	730.00	730.00	46.0%
19056254	542020	EH OSS/L&	.00	.00	.00	.00	.00	.00	.0%
19056254	543000	PH TRAVEL	.00	100.00	100.00	.00	.00	.00	-100.0%
19056254	549000	PH OSS MIS	1,462.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
19056254	591020	INTRFND-RA	.00	.00	.00	.00	.00	.00	.0%
19056254	595000	EH OSS/L&	3,629.33	3,600.00	3,600.00	1,800.00	3,600.00	3,600.00	.0%
19056254	595030	EH OSS/L&	14,376.00	16,150.00	16,150.00	12,114.00	16,150.00	19,473.00	20.6%
19056254	596010	EH OSS/L&	720.00	1,080.00	1,080.00	.00	1,080.00	1,080.00	.0%
19056254	596020	EH OSS/L&	11,954.00	9,358.00	9,358.00	.00	9,358.00	9,358.00	.0%
19056254	596030	EH OSS/L&	.00	910.00	910.00	.00	910.00	910.00	.0%
<b>TOTAL OSS/LAND DEVELOPMENT</b>			<b>198,074.15</b>	<b>216,699.00</b>	<b>216,699.00</b>	<b>125,307.59</b>	<b>189,171.00</b>	<b>214,782.00</b>	<b>-.9%</b>
<b>621P VECTOR (ANIMALS)</b>									
19056255	510000	EH VECTOR	703.05	8,208.00	8,208.00	878.44	1,261.00	.00	-100.0%
19056255	511000	EH VECTOR	.00	.00	.00	9.50	14.00	.00	.0%
19056255	521000	EH VECTOR	3.33	40.00	40.00	4.04	6.00	.00	-100.0%
19056255	522000	FICA	42.32	504.00	504.00	53.55	77.00	.00	-100.0%
19056255	522010	MEDICARE	9.91	11.00	11.00	12.53	18.00	.00	-100.0%
19056255	523000	EH VECTOR	90.64	903.00	903.00	108.91	158.00	.00	-100.0%
19056255	524000	EH VECTOR	218.32	3,250.00	3,250.00	260.31	374.00	.00	-100.0%
19056255	525000	EH VECTOR	.32	4.00	4.00	.43	1.00	.00	-100.0%
19056255	527000	FAMLY SICK	1.02	1.00	1.00	1.31	2.00	.00	-100.0%
19056255	596010	EH VECTOR	32.00	48.00	48.00	.00	48.00	48.00	.0%
19056255	596020	EH VECTOR	479.00	375.00	375.00	.00	375.00	375.00	.0%
19056255	596030	EH VECTOR	.00	37.00	37.00	.00	37.00	37.00	.0%
<b>TOTAL VECTOR (ANIMALS)</b>			<b>1,579.91</b>	<b>13,381.00</b>	<b>13,381.00</b>	<b>1,329.02</b>	<b>2,371.00</b>	<b>460.00</b>	<b>-96.6%</b>
<b>621Q FOOD</b>									
19056256	510000	EH FOOD SA	147,182.25	184,589.00	184,589.00	98,594.16	139,605.00	205,449.00	11.3%
19056256	511000	EH FOOD EX	.00	2,345.00	2,345.00	1,277.84	1,917.00	.00	-100.0%
19056256	512000	OVERTIME	53.60	.00	.00	.00	.00	.00	.0%
19056256	513000	SICK&VAC L	.00	.00	.00	.00	.00	.00	.0%
19056256	521000	EH FOOD IN	554.32	632.00	632.00	400.52	576.00	945.00	49.5%
19056256	522000	FICA	8,950.75	11,141.00	11,141.00	6,120.71	8,681.00	12,939.00	16.1%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022    LEWIS COUNTY 2022 BUDGET    FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
PUBLIC HEALTH			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
19056256	522010	MEDICARE	2,093.21	2,470.00	2,470.00	1,431.37	2,030.00	3,027.00	22.6%
19056256	523000	EH FOOD RE	18,865.28	19,945.00	19,945.00	12,072.17	172,559.00	17,220.00	-13.7%
19056256	524000	EH FOOD ME	37,234.43	51,328.00	51,328.00	25,704.73	36,507.00	45,925.00	-10.5%
19056256	525000	EH FOOD LI	57.26	74.00	74.00	41.03	62.00	160.00	116.2%
19056256	527000	FAMLY SICK	216.18	273.00	273.00	148.91	211.00	310.00	13.6%
19056256	531000	EH FOOD SU	347.37	100.00	100.00	1,955.48	2,933.00	2,933.00	2833.0%
19056256	534000	EH FOOD IN	.00	650.00	650.00	.00	.00	.00	-100.0%
19056256	541000	PROFESSION	28.01	50.00	50.00	.00	.00	.00	-100.0%
19056256	542000	COMMUNICAT	1,854.95	1,000.00	1,000.00	1,675.73	2,379.00	2,379.00	137.9%
19056256	542020	EH FOOD TE	.00	.00	.00	.00	.00	.00	.0%
19056256	543000	TRAVEL	35.19	500.00	500.00	.00	.00	.00	-100.0%
19056256	549000	MISCELLANE	208.65	500.00	500.00	50.00	75.00	75.00	-85.0%
19056256	549010	TRAINING &	.00	.00	.00	.00	.00	.00	.0%
19056256	551000	INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
19056256	591020	INTRFND-RA	.00	.00	.00	.00	.00	.00	.0%
19056256	595000	EH FOOD IN	80.51	200.00	200.00	.00	200.00	200.00	.0%
19056256	595030	EH FOOD IN	12,792.00	14,535.00	14,535.00	10,899.00	14,535.00	17,526.00	20.6%
19056256	596010	EH FOOD IN	833.00	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
19056256	596020	EH FOOD IN	13,529.00	10,593.00	10,593.00	.00	10,593.00	10,593.00	.0%
19056256	596030	EH FOOD IN	.00	1,030.00	1,030.00	.00	1,030.00	1,030.00	.0%
<b>TOTAL FOOD</b>			<b>244,915.96</b>	<b>303,205.00</b>	<b>303,205.00</b>	<b>160,371.65</b>	<b>395,143.00</b>	<b>321,961.00</b>	<b>6.2%</b>
621R	<b>OTHER ENV HEALTH</b>								
19056258	510000	SALARIES &	.00	.00	.00	.00	.00	.00	.0%
19056258	521000	INDUSTRIAL	.00	.00	.00	.00	.00	.00	.0%
19056258	522000	FICA	.00	.00	.00	.00	.00	.00	.0%
19056258	522010	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
19056258	523000	RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
19056258	524000	MED/DENT/V	.00	.00	.00	.00	.00	.00	.0%
19056258	525000	LIFE INSUR	.00	.00	.00	.00	.00	.00	.0%
19056258	543000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
19056258	549000	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
19056258	596010	INTRFND-SE	.00	.00	.00	.00	.00	.00	.0%
19056258	596020	INTRFND-CO	.00	.00	.00	.00	.00	.00	.0%
19056258	596030	INTRFND-UN	.00	.00	.00	.00	.00	.00	.0%
19056259	510000	EH OTHER S	220,992.53	274,062.00	274,062.00	204,741.48	287,512.00	313,997.00	14.6%
19056259	511000	EXTRA HELP	.00	.00	.00	2,598.43	3,898.00	.00	.0%
19056259	512000	PH EH OT	.00	.00	.00	75.49	113.00	.00	.0%
19056259	521000	EH OTHER I	897.11	1,015.00	1,015.00	824.46	1,176.00	1,302.00	28.3%
19056259	522000	FICA	13,335.48	11,316.00	11,316.00	12,567.94	17,665.00	20,680.00	82.8%
19056259	522010	MEDICARE	3,118.71	3,421.00	3,421.00	2,939.31	4,131.00	4,836.00	41.4%
19056259	523000	EH OTHER R	28,334.46	30,157.00	30,157.00	24,821.69	35,271.00	35,034.00	16.2%
19056259	524000	EH OTHER M	56,313.91	77,672.00	77,672.00	52,619.12	73,900.00	84,372.00	8.6%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
PUBLIC HEALTH			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
19056259	525000	EH OTHER L	99.64	118.00	118.00	84.47	127.00	292.00	147.5%
19056259	526000	UNIFORMS &	.00	3,500.00	3,500.00	.00	.00	3,500.00	.0%
19056259	527000	FAMLY SICK	323.97	380.00	380.00	304.18	428.00	500.00	31.6%
19056259	531000	SUPPLIES	403.01	.00	.00	375.11	563.00	563.00	.0%
19056259	535000	S&A ASSETS	.00	.00	.00	.00	.00	.00	.0%
19056259	541000	PROFESSION	29.08	1,000.00	1,000.00	15.64	19.00	19.00	-98.1%
19056259	541400	PROF SVCS/	.00	.00	.00	.00	.00	.00	.0%
19056259	542000	COMMUNICAT	2,693.67	2,200.00	2,200.00	2,098.32	2,744.00	2,744.00	24.7%
19056259	542020	EH OTHER T	.00	.00	.00	.00	.00	.00	.0%
19056259	543000	EH OTHER T	128.07	1,500.00	1,500.00	.00	.00	.00	-100.0%
19056259	549000	MISCELLANE	174.53	900.00	900.00	405.00	608.00	608.00	-32.4%
19056259	549010	EH OTHER T	.00	.00	.00	.00	.00	.00	.0%
19056259	551000	INTRGOVTL-	.00	.00	.00	.00	.00	.00	.0%
19056259	591020	EH OTHER I	2,896.00	3,090.00	3,090.00	2,060.00	3,399.00	3,090.00	.0%
19056259	595000	EH OTHER I	7,891.16	7,200.00	7,200.00	3,644.24	7,200.00	7,200.00	.0%
19056259	595010	EH OTHER I	.00	.00	.00	.00	.00	.00	.0%
19056259	595030	EH OTHER I	16,986.00	19,379.00	19,379.00	14,535.00	64,908.00	23,366.00	20.6%
19056259	596010	EH OTHER I	1,454.00	2,181.00	2,181.00	.00	2,181.00	2,181.00	.0%
19056259	596020	EH OTHER I	23,838.00	18,661.00	18,661.00	.00	18,661.00	18,661.00	.0%
19056259	596030	EH OTHER I	.00	1,815.00	1,815.00	.00	1,815.00	1,815.00	.0%
TOTAL OTHER ENV HEALTH			379,909.33	459,567.00	459,567.00	324,709.88	526,319.00	524,760.00	14.2%
621S	LABORATORY								
19056272	510000	EH LABORAT	55,735.03	69,786.00	69,786.00	44,243.75	62,763.00	51,531.00	-26.2%
19056272	511000	EH LABORAT	.00	.00	.00	.00	.00	.00	.0%
19056272	521000	EH LABORAT	276.15	345.00	345.00	203.93	290.00	236.00	-31.6%
19056272	522000	FICA	3,347.95	4,290.00	4,290.00	2,657.23	3,769.00	3,342.00	-22.1%
19056272	522010	MEDICARE	782.96	841.00	841.00	621.49	882.00	781.00	-7.1%
19056272	523000	EH LABORAT	7,189.46	7,679.00	7,679.00	5,278.03	7,548.00	5,670.00	-26.2%
19056272	524000	EH LABORAT	19,506.56	27,818.00	27,818.00	14,659.86	20,835.00	15,307.00	-45.0%
19056272	525000	EH LABORAT	33.72	40.00	40.00	23.99	36.00	53.00	32.5%
19056272	527000	FAMLY SICK	48.70	31.00	31.00	64.90	92.00	81.00	161.3%
19056272	531000	EH LABORAT	22,831.31	20,000.00	20,000.00	13,177.81	19,654.00	19,654.00	-1.7%
19056272	535000	EH LABORAT	.00	.00	.00	.00	.00	.00	.0%
19056272	541000	EH LABORAT	337.00	3,000.00	3,000.00	7,213.04	8,909.00	8,909.00	197.0%
19056272	545000	EH LABORAT	2,534.63	3,000.00	3,000.00	2,686.74	2,611.00	3,000.00	.0%
19056272	548000	EH LABORAT	4,267.31	6,000.00	6,000.00	.00	.00	6,000.00	.0%
19056272	549000	MISCELLANE	680.00	.00	.00	712.95	.00	1,062.00	.0%
19056272	551000	EH LABORAT	.00	.00	.00	.00	.00	.00	.0%
19056272	595000	EH LABORAT	171.93	200.00	200.00	.00	200.00	200.00	.0%
19056272	595030	INTRFND-ER	.00	.00	.00	.00	.00	.00	.0%
19056272	596010	EH LABORAT	124.00	186.00	186.00	.00	186.00	186.00	.0%
19056272	596020	EH LABORAT	1,483.00	1,161.00	1,161.00	.00	1,161.00	1,161.00	.0%

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 2022 LEWIS COUNTY 2022 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
PUBLIC HEALTH									
19056272	596030	EH LABORAT	.00	113.00	113.00	.00	113.00	113.00	.0%
		TOTAL LABORATORY	119,349.71	144,490.00	144,490.00	91,543.72	129,049.00	117,286.00	-18.8%
		TOTAL PUBLIC HEALTH	2,862,051.95	3,222,793.00	3,222,793.00	2,153,393.26	3,360,979.00	3,104,582.00	-3.7%
<b>970 TRANSFERS</b>									
104X		TRANSFERS-SOC SVCS							
190X0104	597000	TRANSFER O	.00	.00	.00	.00	.00	.00	.0%
		TOTAL TRANSFERS-SOC SVCS	.00	.00	.00	.00	.00	.00	.0%
		TOTAL TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
		TOTAL PUBLIC HEALTH	2,862,051.95	3,222,793.00	3,222,793.00	2,153,393.26	3,360,979.00	3,104,582.00	-3.7%
		GRAND TOTAL	2,862,051.95	3,222,793.00	3,222,793.00	2,153,393.26	3,360,979.00	3,104,582.00	-3.7%

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