

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2020	2021	2021	2021	2021	2022	PCT
PUBLIC HEALTH		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
621	PUBLIC HEALTH							
001X	TRANSFERS-GENERAL FUND							
190XI001	397000 PUBLIC HLT	400,000.00	784,000.00	784,000.00	.00	784,000.00	784,000.00	.0%
	TOTAL TRANSFERS-GENERAL FUND	400,000.00	784,000.00	784,000.00	.00	784,000.00	784,000.00	.0%
401X	TRANSFERS-SOLID WASTE							
190XI401	397000 TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
	TOTAL TRANSFERS-SOLID WASTE	.00	.00	.00	.00	.00	.00	.0%
621A	PUBLIC HEALTH ADMINISTRATION							
1900AREV	333930 PH FED IND	17,864.00	20,000.00	20,000.00	12,314.25	12,344.00	17,000.00	-15.0%
1900AREV	334049 ST DOH	.00	.00	.00	.00	.00	.00	.0%
1900AREV	33404A ST DOH	.00	.00	.00	.00	.00	.00	.0%
1900AREV	33604M 24: PUBLIC	263,134.00	263,134.00	263,134.00	263,134.00	394,701.00	394,701.00	50.0%
1900AREV	33604O FPMS	157,478.75	176,559.00	176,559.00	63,280.00	94,920.00	94,920.00	-46.2%
1900AREV	341690 PH OTHER W	.00	.00	.00	.00	.00	.00	.0%
1900AREV	341810 ITECH/DATA	.00	.00	.00	.00	.00	.00	.0%
1900AREV	346200 PH SVCS	14,630.00	.00	.00	1,000.00	1,500.00	1,500.00	.0%
1900AREV	359000 PH NON-COU	2,015.00	.00	.00	1,500.00	2,250.00	2,250.00	.0%
1900AREV	367000 CON/DON-PR	.00	.00	.00	.00	.00	.00	.0%
1900AREV	369200 UNCLMED CA	.00	.00	.00	.00	.00	.00	.0%
1900AREV	369810 CASH ADJUS	.25	.00	.00	.00	.00	.00	.0%
1900AREV	369910 PH MISC OT	181.28	.00	.00	25.00	.00	38.00	.0%
	TOTAL PUBLIC HEALTH ADMINIST	455,303.28	459,693.00	459,693.00	341,253.25	505,715.00	510,409.00	11.0%
621B	PH MICA HEALTH CARE							
1900BREV	313140 PH CHEM DE	240,668.19	250,870.00	250,870.00	122,824.57	94,154.00	94,154.00	-62.5%
1900BREV	333930 PH FED IND	58,951.90	58,952.00	58,952.00	14,737.98	8,928.00	22,107.00	-62.5%
	TOTAL PH MICA HEALTH CARE	299,620.09	309,822.00	309,822.00	137,562.55	103,082.00	116,261.00	-62.5%
621C	PH CHILDREN SP NEEDS							
1900CREV	333930 PH FED IND	23,021.21	25,265.00	25,265.00	5,951.72	25,265.00	8,928.00	-64.7%
1900CREV	346200 PH PUBLIC	1,200.00	4,500.00	4,500.00	.00	.00	.00	-100.0%
	TOTAL PH CHILDREN SP NEEDS	24,221.21	29,765.00	29,765.00	5,951.72	25,265.00	8,928.00	-70.0%
621D	PH WIC							
1900DREV	333100 PH FED IND	542,544.22	548,034.00	548,034.00	278,401.93	548,034.00	524,648.00	-4.3%

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ACCOUNTS FOR:		2020	2021	2021	2021	2021	2022	PCT
PUBLIC HEALTH		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
TOTAL PH WIC		542,544.22	548,034.00	548,034.00	278,401.93	548,034.00	524,648.00	-4.3%
621E	PH IMMUNIZATION							
1900EREV	333930 PH FED IND	37,508.89	76,810.00	76,810.00	16,929.13	15,741.00	15,741.00	-79.5%
1900EREV	334049 ST DOH	.00	.00	.00	.00	.00	.00	.0%
1900EREV	346200 PH PUBLIC	.00	.00	.00	.00	.00	.00	.0%
1900EREV	346201 PH PB HLTH	79.00	.00	.00	.00	.00	.00	.0%
1900EREV	367000 CON/DON-PR	.00	.00	.00	.00	.00	.00	.0%
1900EREV	369800 CASH ADJ	.00	.00	.00	.00	.00	.00	.0%
TOTAL PH IMMUNIZATION		37,587.89	76,810.00	76,810.00	16,929.13	15,741.00	15,741.00	-79.5%
621F	PH TB							
1900FREV	346200 PH PUBLIC	.00	.00	.00	.00	.00	.00	.0%
1900FREV	369810 CASH ADJUS	.00	.00	.00	.00	.00	.00	.0%
TOTAL PH TB		.00	.00	.00	.00	.00	.00	.0%
621G	PH OTHER COMM.DISEASES							
1900GREV	334049 ST DOH	.00	.00	.00	.00	.00	.00	.0%
TOTAL PH OTHER COMM.DISEASES		.00	.00	.00	.00	.00	.00	.0%
621H	PH VITAL RECORDS							
1900HREV	346200 PH PUBLIC	54,197.00	70,000.00	70,000.00	56,121.34	75,181.00	75,181.00	7.4%
TOTAL PH VITAL RECORDS		54,197.00	70,000.00	70,000.00	56,121.34	75,181.00	75,181.00	7.4%
621K	PH EMERGENCY PRPRDNSS & RESP							
1900KREV	333930 PH FED IND	24,478.28	61,237.00	61,237.00	20,240.62	13,338.00	13,338.00	-78.2%
1900KREV	33393A FED COVID	64,835.51	.00	.00	66,035.48	99,053.00	99,053.00	.0%
1900KREV	334049 ST DOH	.00	.00	.00	.00	.00	.00	.0%
1900KREV	33404A ST DOH	14,500.20	341,341.00	341,341.00	-14,500.20	.00	341,341.00	.0%
TOTAL PH EMERGENCY PRPRDNSS		103,813.99	402,578.00	402,578.00	71,775.90	112,391.00	453,732.00	12.7%
621L	DRINKING WATER QUALITY							
1900LREV	321200 PH HEALTH	.00	.00	.00	.00	.00	.00	.0%
1900LREV	334049 ST DOH	.00	.00	.00	.00	.00	.00	.0%
1900LREV	345830 PH PLAN CH	2,800.00	2,000.00	2,000.00	3,200.00	3,900.00	2,000.00	.0%
1900LREV	345890 PH OTH PLA	29,600.00	20,000.00	20,000.00	36,575.00	47,738.00	20,000.00	.0%
1900LREV	346200 PH PUBLIC	30,230.00	30,000.00	30,000.00	18,620.00	27,105.00	27,105.00	-9.7%
1900LREV	346202 PH DRINK W	5,750.00	5,625.00	5,625.00	1,750.00	2,625.00	15,000.00	166.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PRELIM	CHANGE
PUBLIC HEALTH									
1900LREV	346203	PH DRINK W	9,350.00	9,150.00	9,150.00	3,000.00	4,500.00	4,500.00	-50.8%
1900LREV	369810	CASH ADJUS	.00	.00	.00	.00	.00	.00	.0%
TOTAL DRINKING WATER QUALITY			77,730.00	66,775.00	66,775.00	63,145.00	85,868.00	68,605.00	2.7%
621M SOLID/HAZ WASTE									
1900MREV	321200	PH HEALTH	2,805.00	3,000.00	3,000.00	300.00	450.00	3,000.00	.0%
1900MREV	322100	BLDGS/STRU	.00	.00	.00	.00	.00	.00	.0%
1900MREV	334031	PH WA DEPA	46,971.37	33,669.00	33,669.00	13,918.06	20,877.00	20,877.00	-38.0%
1900MREV	346200	PUBLIC HEA	118,664.68	111,223.00	111,223.00	.00	.00	.00	-100.0%
1900MREV	366900	PH INTERFU	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOLID/HAZ WASTE			168,441.05	147,892.00	147,892.00	14,218.06	21,327.00	23,877.00	-83.9%
621N OSS/LAND DEVELOPMENT									
1900NREV	321200	PH HEALTH	23,850.00	12,000.00	12,000.00	4,950.00	7,425.00	7,425.00	-38.1%
1900NREV	322100	PH BLDGS/S	267,482.00	220,000.00	220,000.00	242,960.00	307,425.00	307,425.00	39.7%
TOTAL OSS/LAND DEVELOPMENT			291,332.00	232,000.00	232,000.00	247,910.00	314,850.00	314,850.00	35.7%
621P VECTOR (ANIMALS)									
1900PREV	345230	ANIMAL CON	.00	.00	.00	.00	.00	.00	.0%
TOTAL VECTOR (ANIMALS)			.00	.00	.00	.00	.00	.00	.0%
621Q FOOD									
1900QREV	321200	PH HEALTH	119,142.00	135,000.00	135,000.00	166,828.55	245,462.00	245,462.00	81.8%
1900QREV	321600	PH PROFESS	22,670.00	21,000.00	21,000.00	17,054.00	25,566.00	25,566.00	21.7%
1900QREV	333930	FED IND DO	.00	.00	.00	.00	.00	.00	.0%
1900QREV	341750	PH SALES O	194.31	500.00	500.00	108.78	163.00	163.00	-67.4%
1900QREV	342400	PH PROTECT	640.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
1900QREV	345830	PH PLAN CH	7,200.00	6,500.00	6,500.00	4,600.00	6,900.00	6,900.00	6.2%
1900QREV	346200	PUBLIC HEA	.00	.00	.00	.00	.00	.00	.0%
1900QREV	369910	PH MISC OT	6.00	30.00	30.00	4.00	6.00	6.00	-80.0%
TOTAL FOOD			149,852.31	164,030.00	164,030.00	188,595.33	279,097.00	278,097.00	69.5%
621R OTHER ENV HEALTH									
1900RREV	321200	PH HEALTH	2,550.00	1,775.00	1,775.00	1,925.00	1,800.00	1,800.00	1.4%
1900RREV	334049	ST DOH	10,000.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
1900RREV	342400	PROTECTIVE	.00	.00	.00	25.00	38.00	38.00	.0%
1900RREV	345230	ANIMAL CON	550.00	650.00	650.00	650.00	675.00	675.00	3.8%
1900RREV	345290	OTH ENV SV	.00	.00	.00	.00	.00	.00	.0%
1900RREV	346200	PUBLIC HEA	.00	.00	.00	.00	.00	.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									
1900RREV	349390	PH ITF OTH	.00	.00	.00	.00	.00	.00	.0%
1900RREV	367000	CON/DON NG	.00	7,000.00	7,000.00	.00	.00	.00	-100.0%
1900RREV	369400	PH JUDGMEN	2,788.82	.00	.00	600.00	600.00	600.00	.0%
TOTAL OTHER ENV HEALTH			15,888.82	19,425.00	19,425.00	3,200.00	13,113.00	3,113.00	-84.0%
621S LABORATORY									
1900SREV	346200	PH PUBLIC	114,391.14	95,000.00	95,000.00	62,927.60	95,459.00	95,000.00	.0%
TOTAL LABORATORY			114,391.14	95,000.00	95,000.00	62,927.60	95,459.00	95,000.00	.0%
TOTAL PUBLIC HEALTH			2,734,923.00	3,405,824.00	3,405,824.00	1,487,991.81	2,979,123.00	3,272,442.00	-3.9%
999 NON-BUDGETARY ITEMS									
999N NON-BUDGETARY ITEMS									
190NBREV	391500	CAPITAL LE	10,867.66	.00	.00	.00	.00	.00	.0%
TOTAL NON-BUDGETARY ITEMS			10,867.66	.00	.00	.00	.00	.00	.0%
TOTAL NON-BUDGETARY ITEMS			10,867.66	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC HEALTH			2,745,790.66	3,405,824.00	3,405,824.00	1,487,991.81	2,979,123.00	3,272,442.00	-3.9%
GRAND TOTAL			2,745,790.66	3,405,824.00	3,405,824.00	1,487,991.81	2,979,123.00	3,272,442.00	-3.9%

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