

10/20/2019 11:15  
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
008 SUPERIOR COURT							
008A SUPERIOR COURT							
00851221 510000 SUP CRT SA	688,383.72	716,252.00	716,252.00	530,408.16	716,252.00	738,594.00	3.1%
00851221 511000 SUP CRT EX	15,307.50	20,000.00	57,000.00	38,055.83	20,000.00	53,750.00	168.8%
00851221 511030 SUP CRT CO	13,819.27	12,000.00	12,000.00	5,518.64	12,000.00	12,000.00	.0%
00851221 521000 SUP CRT IN	2,999.13	5,733.00	6,033.00	2,531.31	5,733.00	6,829.00	19.1%
00851221 522000 FICA	34,649.58	35,115.00	37,815.00	27,045.14	35,115.00	38,188.00	8.8%
00851221 522010 MEDICARE	.00	.00	.00	1,863.54	.00	.00	.0%
00851221 523000 SUP CRT RE	58,424.06	58,647.00	58,647.00	44,871.29	58,647.00	60,217.00	2.7%
00851221 524000 SUP CRT ME	77,131.16	78,495.00	78,495.00	59,388.48	78,495.00	73,776.00	-6.0%
00851221 525000 SUP CRT LI	228.80	228.00	228.00	190.30	228.00	228.00	.0%
00851221 526000 SUP CRT UN	.00	400.00	400.00	643.95	400.00	400.00	.0%
00851221 527000 FAMLY SICK	89.91	.00	.00	842.60	1,000.00	1,083.00	.0%
00851221 531000 SUP CRT SU	22,199.32	25,000.00	25,000.00	9,521.84	25,000.00	24,309.00	-2.8%
00851221 535000 SC S&A	8,250.00	.00	.00	647.04	650.00	.00	.0%
00851221 535100 SUP CRT LE	.00	1,804.00	1,804.00	.00	1,804.00	1,804.00	.0%
00851221 541000 SUP CRT PR	11,019.81	11,000.00	11,000.00	1,594.53	11,000.00	11,000.00	.0%
00851221 541110 SUP CRT PR	241.70	.00	.00	.00	.00	.00	.0%
00851221 541120 SUP CRT PR	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
00851221 541140 SUP CRT PR	16,563.36	10,000.00	10,000.00	4,584.11	10,000.00	10,000.00	.0%
00851221 542000 COMMUNICAT	2,810.66	1,000.00	1,000.00	383.87	1,000.00	1,000.00	.0%
00851221 543000 SUP CRT TR	6,920.63	5,000.00	5,000.00	3,077.34	5,000.00	5,000.00	.0%
00851221 545000 SUP CRT OP	476.14	600.00	600.00	306.72	600.00	600.00	.0%
00851221 546000 SUP CRT IN	250.00	500.00	500.00	325.00	500.00	500.00	.0%
00851221 548000 SUP CRT RE	417.38	300.00	300.00	311.26	300.00	300.00	.0%
00851221 549000 SUP CRT MI	13,288.02	7,225.00	7,225.00	7,206.47	8,500.00	7,225.00	.0%
00851221 549110 SUP CRT LE	1,625.84	2,000.00	2,000.00	761.97	2,000.00	2,000.00	.0%
00851221 549120 SUP CRT LE	71,367.92	54,211.00	84,211.00	64,757.32	80,000.00	54,211.00	.0%
00851221 591010 SUP CRT IN	50,018.00	63,226.00	63,226.00	47,419.50	63,226.00	64,618.00	2.2%
00851221 592010 SUP CRT IN	3,373.80	3,613.00	3,613.00	1,267.96	3,613.00	3,343.00	-7.5%
00851221 595000 INTRFND-OP	362.43	362.00	362.00	.00	362.00	362.00	.0%
00851221 595020 SUP CRT IN	5,172.00	5,364.00	5,364.00	4,023.00	5,364.00	5,088.00	-5.1%
00851221 596010 SUP CRT IN	3,215.92	1,990.00	1,990.00	995.00	1,990.00	787.00	-60.5%
00851221 596020 SUP CRT IN	1,945.00	2,441.00	3,173.00	1,220.50	2,441.00	9,576.00	292.3%
00851221 596030 SUP CRT IN	1,475.00	1,480.00	1,480.00	740.00	1,480.00	.00	-100.0%
00851221 598010 SUP CRT IN	128,258.00	140,052.00	140,052.00	116,710.00	140,052.00	143,882.00	2.7%
00859112 570000 SUP CRT CA	2,312.93	.00	.00	1,995.20	2,312.00	.00	.0%
00859212 580000 SUP CRT CA	81.31	.00	.00	.00	.00	.00	.0%
<b>TOTAL SUPERIOR COURT</b>	<b>1,242,678.30</b>	<b>1,266,038.00</b>	<b>1,336,770.00</b>	<b>979,207.87</b>	<b>1,297,064.00</b>	<b>1,332,670.00</b>	<b>5.3%</b>
008B SUPERIOR COURT-INDIGENT DEF							
00851591 541000 SC IND DEF	58,956.86	60,000.00	90,000.00	56,274.89	90,000.00	60,000.00	.0%

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ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
00851591 541130 SC IND DEF	122,356.20	90,000.00	150,000.00	110,380.50	150,000.00	90,000.00	.0%
00851591 541200 SC IND DEF	.00	1,000.00	1,000.00	4,433.57	5,000.00	1,000.00	.0%
00851592 541000 SC IND DEF	35,729.45	8,000.00	68,000.00	41,342.70	68,000.00	8,000.00	.0%
00851592 541200 SC IND DEF	8,597.19	6,630.00	36,630.00	8,535.00	17,000.00	6,630.00	.0%
<b>TOTAL SUPERIOR COURT-INDIGEN</b>	<b>225,639.70</b>	<b>165,630.00</b>	<b>345,630.00</b>	<b>220,966.66</b>	<b>330,000.00</b>	<b>165,630.00</b>	<b>.0%</b>
TOTAL SUPERIOR COURT	1,468,318.00	1,431,668.00	1,682,400.00	1,200,174.53	1,627,064.00	1,498,300.00	4.7%
TOTAL GENERAL FUND	1,468,318.00	1,431,668.00	1,682,400.00	1,200,174.53	1,627,064.00	1,498,300.00	4.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
<b>TOTAL EXPENSE</b>	<b>1,468,318.00</b>	<b>1,431,668.00</b>	<b>1,682,400.00</b>	<b>1,200,174.53</b>	<b>1,627,064.00</b>	<b>1,498,300.00</b>	<b>4.7%</b>
GRAND TOTAL	1,468,318.00	1,431,668.00	1,682,400.00	1,200,174.53	1,627,064.00	1,498,300.00	4.7%

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