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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4111 COMMISSIONERS							
01341087 341111 911 FEES	-3,713.01	-4,000.00	-4,000.00	-834.05	-4,000.00	-4,000.00	.0%
01341090 341114 HC ADMIN	-9,074.75	-11,000.00	-11,000.00	-8,689.95	-11,000.00	-10,000.00	-9.1%
01361000 361100 INT-INVEST	.00	.00	.00	.00	.00	.00	.0%
01363001 371201 RENT YOUTH	-24,128.04	-26,523.00	-26,523.00	-25,260.12	-26,523.00	-26,523.00	.0%
01363001 371202 RENT ALMIR	-63,907.77	-90,000.00	-90,000.00	-65,013.96	-90,000.00	-90,000.00	.0%
01363001 371203 RENT-ANNEX	-35,890.56	-36,000.00	-36,000.00	-35,890.56	-36,000.00	-36,000.00	.0%
TOTAL COMMISSIONERS	-136,714.13	-167,523.00	-167,523.00	-135,688.64	-167,523.00	-166,523.00	-.6%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4114	ASSESSOR								
01311000	311100	RE EST CUR	-18,510,813.53	-20,339,819.00	-20,339,819.00	-19,540,028.47	-20,339,819.00	-20,329,227.00	-.1%
01311000	311200	RE EST PRI	-1,895,796.06	-1,900,000.00	-1,900,000.00	-1,927,598.56	-1,900,000.00	-1,900,000.00	.0%
01311070	311300	STEB	-215.40	-200.00	-200.00	-245.80	-200.00	-200.00	.0%
01334077	334100	PUC TAX-ST	-25,405.31	-27,000.00	-27,000.00	-25,388.54	-27,000.00	-27,000.00	.0%
01334077	334128	AG PRES	-117.50	.00	-11,154.00	-11,153.43	.00	-12,000.00	7.6%
01334077	334134	IMPACT FEE	-131,832.92	-130,000.00	-201,308.00	-201,307.99	-130,000.00	-250,000.00	24.2%
01334077	336100	STATE GAME	-3,711.90	-3,000.00	-3,000.00	-3,711.90	-3,000.00	-3,000.00	.0%
01341000	341200	APP FIL FE	-4,000.00	-3,500.00	-3,500.00	-3,750.00	-3,500.00	-3,500.00	.0%
01341000	341300	ASS MAPS	-26,968.28	-20,000.00	-20,000.00	-20,191.54	-20,000.00	-20,000.00	.0%
01341000	341400	COPIES	-1,471.50	-3,500.00	-3,500.00	-589.00	-3,500.00	-3,500.00	.0%
01341000	341401	AS INT REV	.00	.00	.00	.00	.00	.00	.0%
01341000	341402	ID/TAX CER	-108,140.00	-120,000.00	-120,000.00	-141,675.00	-120,000.00	-125,000.00	4.2%
01341000	341404	APPR REV	.00	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	.0%
01341000	342400	CLE & GREE	-3,274.58	-1,000.00	-1,000.00	-8,445.89	-1,000.00	-500.00	-50.0%
TOTAL ASSESSOR			-20,711,746.98	-22,558,019.00	-22,640,481.00	-21,884,086.12	-22,558,019.00	-22,683,927.00	.2%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4126 REGISTER AND RECORDER							
01341017 341200 ROD FEES	-328,235.31	-350,000.00	-350,000.00	-266,338.93	-350,000.00	-300,000.00	-14.3%
01341017 341402 ID BARCODE	-108,140.00	-120,000.00	-120,000.00	-141,675.00	-120,000.00	-125,000.00	4.2%
01341071 341100 15%-AFF HO	-8,182.33	-8,000.00	-8,000.00	-7,080.79	-8,000.00	-7,050.00	-11.9%
01341071 341300 ROW FEES	-129,790.00	-120,000.00	-120,000.00	-132,815.50	-120,000.00	-120,000.00	.0%
01341071 341501 LOCAL RTT	-26,158.31	-25,000.00	-25,000.00	-28,508.02	-25,000.00	-27,000.00	8.0%
01341071 341502 INHER TAX	-30,856.23	-45,000.00	-45,000.00	-35,645.70	-45,000.00	-45,000.00	.0%
01341071 341600 STATE WRIT	-283.04	-300.00	-300.00	-195.83	-300.00	-300.00	.0%
01341071 341701 STATE RTT	-13,014.60	-12,000.00	-12,000.00	-13,830.06	-12,000.00	-13,500.00	12.5%
01341071 341800 R & R OT R	.00	.00	.00	.00	.00	.00	.0%
TOTAL REGISTER AND RECORDER	-644,659.82	-680,300.00	-680,300.00	-626,089.83	-680,300.00	-637,850.00	-6.2%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4140 VOTER'S REGISTRATION							
01331012 331000 90401 HAVA-251	-14,751.31	.00	.00	.00	.00	.00	.0%
01331012 331000 93617 HAVA-261	.00	.00	.00	.00	.00	.00	.0%
01341012 341102 ELEC OFF	-1,298.00	-200.00	-200.00	.00	-200.00	-200.00	.0%
01361012 361100 INT-HAVA	.00	.00	.00	.00	.00	.00	.0%
TOTAL VOTER'S REGISTRATION	-16,049.31	-200.00	-200.00	.00	-200.00	-200.00	.0%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4152 CONTROLLER							
01341080 341700 CST ALL DR	-50,454.67	-84,178.00	-84,178.00	-74,641.09	-84,178.00	-85,000.00	1.0%
01341088 341700 CST ALL LF	-13,837.00	-13,057.00	-13,057.00	-13,057.00	-13,057.00	-13,000.00	-.4%
01341089 341700 CST ALL MH	-87,288.00	-196,573.00	-196,573.00	-196,572.00	-196,573.00	-200,000.00	1.7%
01341093 341700 CST ALL CY	-321,080.25	-284,288.00	-284,288.00	-284,288.00	-284,288.00	-285,000.00	.3%
TOTAL CONTROLLER	-472,659.92	-578,096.00	-578,096.00	-568,558.09	-578,096.00	-583,000.00	.8%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4154 TAX CLAIM BUREAU							
01341073 341106 TX CL 5%	-303,674.11	-300,566.00	-300,566.00	-330,339.85	-300,566.00	-319,946.00	6.4%
01341073 341900 TX CL MISC	-659,214.46	-543,058.00	-543,058.00	-429,733.79	-543,058.00	-492,181.00	-9.4%
01361071 361100 INT-TAX CL	.00	-2,350.00	-2,350.00	-22,520.97	-2,350.00	-3,150.00	34.0%
TOTAL TAX CLAIM BUREAU	-962,888.57	-845,974.00	-845,974.00	-782,594.61	-845,974.00	-815,277.00	-3.6%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156 TREASURER							
01321000 321700 BINGO LICE	-8,705.00	-7,000.00	-7,000.00	-12,065.00	-7,000.00	-10,000.00	42.9%
01321000 322400 HUNTING/FI	-11,608.50	-9,000.00	-9,000.00	-10,980.74	-9,000.00	-10,000.00	11.1%
01321000 322600 DOG LICENS	-18,400.55	-15,000.00	-15,000.00	-19,128.65	-15,000.00	-19,000.00	26.7%
01335000 335100 STATE POST	-4,459.58	-7,700.00	-7,700.00	-9,956.00	-7,700.00	-7,700.00	.0%
01335000 337000 HMSTD REL	.00	.00	.00	.00	.00	.00	.0%
01341074 341900 DUP BILL	-23,761.96	-15,000.00	-15,000.00	-32,340.00	-15,000.00	-25,000.00	66.7%
01341074 341908 TAX CERT	-33,491.00	-30,000.00	-30,000.00	-38,404.00	-30,000.00	-30,000.00	.0%
01341392 360011 HOTEL TAX	-135,809.87	-120,000.00	-165,000.00	-149,257.67	-120,000.00	-140,000.00	-15.2%
01361072 361100 GEN-INT	-6,793.61	-6,000.00	-6,000.00	-7,111.93	-6,000.00	-5,000.00	-16.7%
01361072 361101 XFER PROLL	.00	.00	.00	.00	.00	.00	.0%
TOTAL TREASURER	-243,030.07	-209,700.00	-254,700.00	-279,243.99	-209,700.00	-246,700.00	-3.1%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4160 IT							
01341081 341900 DP SRVCS	.00	.00	.00	.00	.00	.00	.0%
01363000 371100 LEASED LIN	-10,222.50	-8,500.00	-8,500.00	-12,516.00	-8,500.00	-8,500.00	.0%
TOTAL IT	-10,222.50	-8,500.00	-8,500.00	-12,516.00	-8,500.00	-8,500.00	.0%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4180 PLANNING AND ZONING							
01334075 334100 PLAN-STATE	.00	.00	.00	.00	.00	.00	.0%
01341013 331000 PLAN G&P	-98,225.73	-57,060.00	-77,060.00	-80,904.11	-57,060.00	-171,060.00	122.0%
01341083 342100 PLANN FEES	-47,180.39	-80,000.00	-80,000.00	-50,005.14	-80,000.00	-80,000.00	.0%
TOTAL PLANNING AND ZONING	-145,406.12	-137,060.00	-157,060.00	-130,909.25	-137,060.00	-251,060.00	59.8%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4184 COURTS							
01334000 334100 COURT ADMI	-289,512.00	-290,000.00	-290,000.00	-274,744.00	-290,000.00	-290,000.00	.0%
01334000 334103 ST GRANT-C	.00	.00	-3,000.00	.00	.00	.00	-100.0%
01334000 334113 JUR REIMB	.00	-4,000.00	-4,000.00	-2,400.00	-4,000.00	-4,000.00	.0%
01334000 334131 CJAB	.00	.00	.00	.00	.00	.00	.0%
01341018 334401 CRTS SAL R	-51,650.00	-43,060.00	-43,060.00	.00	-43,060.00	-50,000.00	16.1%
TOTAL COURTS	-341,162.00	-337,060.00	-340,060.00	-277,144.00	-337,060.00	-344,000.00	1.2%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4186 DISTRICT JUSTICE							
01341041 341109 AMODI COST	-55,360.43	-56,630.00	-56,630.00	-49,881.59	-56,630.00	-50,000.00	-11.7%
01341041 355400 AMOD FINES	-5,785.84	-4,650.00	-4,650.00	-4,084.00	-4,650.00	-4,000.00	-14.0%
01341051 341109 CART COSTS	-68,173.39	-71,040.00	-71,040.00	-49,777.89	-71,040.00	-50,000.00	-29.6%
01341051 355400 CART FINES	-984.42	-850.00	-850.00	-720.31	-850.00	-1,000.00	17.6%
01341052 341109 NICH COSTS	-63,040.94	-65,127.00	-65,127.00	-51,637.83	-65,127.00	-50,000.00	-23.2%
01341052 355400 NICH FINES	-1,627.92	-1,785.00	-1,785.00	-840.50	-1,785.00	-1,000.00	-44.0%
01341053 341109 RISHEL COS	-44,207.87	-45,550.00	-45,550.00	-31,593.15	-45,550.00	-40,000.00	-12.2%
01341053 355400 RISH FINES	-578.84	-575.00	-575.00	-2,325.79	-575.00	-1,000.00	73.9%
01341054 341109 MCGR COSTS	-54,897.54	-58,250.00	-58,250.00	-44,833.74	-58,250.00	-50,000.00	-14.2%
01341054 355400 MCGR FINES	-1,750.00	-2,100.00	-2,100.00	-1,112.50	-2,100.00	-1,000.00	-52.4%
TOTAL DISTRICT JUSTICE	-296,407.19	-306,557.00	-306,557.00	-236,807.30	-306,557.00	-248,000.00	-19.1%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4193	CORONER								
01341192	341139	COR-182	-4,966.65	-5,000.00	-5,000.00	-7,120.00	-5,000.00	-5,000.00	.0%
	TOTAL CORONER		-4,966.65	-5,000.00	-5,000.00	-7,120.00	-5,000.00	-5,000.00	.0%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4194 DISTRICT ATTORNEY							
01335010 334120 DA SALARY	-140,892.95	-100,000.00	-100,000.00	-111,976.15	-100,000.00	-100,000.00	.0%
01337057 337001 HOYT GRANT	.00	-50,000.00	-50,000.00	-20,337.83	-50,000.00	-100,000.00	100.0%
01341010 341108 DRUG TEST	.00	.00	.00	-16,840.24	.00	-10,000.00	.0%
01352000 355801 RESTITUTIO	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEY	-140,892.95	-150,000.00	-150,000.00	-149,154.22	-150,000.00	-210,000.00	40.0%

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PROJECTION: 20151 2015 BUDGET PROJECTION

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ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4195 PROTHONATARY & CLERK OF COURTS							
01334085 334100 STATE REIM	-15,851.19	.00	.00	.00	.00	.00	.0%
01341085 341103 ORPHAN'S D	-32,180.54	-30,000.00	-30,000.00	-34,787.52	-30,000.00	-30,000.00	.0%
01341085 341104 PROTH FEES	-241,679.53	-255,000.00	-255,000.00	-253,783.09	-255,000.00	-255,000.00	.0%
01341085 341105 CRM DIV-CL	-232,035.15	-235,000.00	-235,000.00	-216,787.36	-235,000.00	-235,000.00	.0%
01341085 341140 ACT 119	-234.00	-1,250.00	-1,250.00	-214.50	-1,250.00	-1,250.00	.0%
01341085 355600 D&A FINES	-423.04	-1,800.00	-1,800.00	-210.01	-1,800.00	-1,800.00	.0%
01361073 361100 INT-COC	-97.00	-500.00	-500.00	-99.51	-500.00	-150.00	-70.0%
TOTAL PROTHONATARY & CLERK O	-522,500.45	-523,550.00	-523,550.00	-505,881.99	-523,550.00	-523,200.00	-.1%

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PROJECTION: 20151 2015 BUDGET PROJECTION

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ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4197 SHERIFF							
01322070 322700 FIREARMS L	-55,598.00	-48,000.00	-48,000.00	-53,555.00	-48,000.00	-48,000.00	.0%
01335015 334100 SHER TRAV	-8,161.62	-8,000.00	-8,000.00	-9,187.25	-8,000.00	-10,000.00	25.0%
01341015 334403 SHER REIMB	-29,758.00	-30,000.00	-30,000.00	-29,587.60	-30,000.00	-30,000.00	.0%
01341086 341110 SHER MD/ED	-137,946.78	-200,000.00	-200,000.00	-156,800.59	-200,000.00	-200,000.00	.0%
01341086 341900 SHER-MISC	.00	.00	.00	.00	.00	.00	.0%
01361074 361100 INT-SHERIF	-15,729.19	-250.00	-250.00	-281.76	-250.00	-250.00	.0%
TOTAL SHERIFF	-247,193.59	-286,250.00	-286,250.00	-249,412.20	-286,250.00	-288,250.00	.7%

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4215 EMERGENCY MANAGEMENT SERVICES							
01334076 331000 97067 REG 13 DHS	-23,208.82	.00	.00	-24,286.84	.00	.00	.0%
01334076 331119 ACT 165	.00	-3,400.00	-3,400.00	.00	-3,400.00	-3,400.00	.0%
01334076 331120 CERT GRANT	.00	-300.00	-300.00	.00	-300.00	.00	-100.0%
01341187 355200 ALARM MONI	-186,059.23	-190,000.00	-190,000.00	-172,893.83	-190,000.00	-180,000.00	-5.3%
TOTAL EMERGENCY MANAGEMENT S	-209,268.05	-193,700.00	-193,700.00	-197,180.67	-193,700.00	-183,400.00	-5.3%

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ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4230 COUNTY PRISON							
01342000 342800 HOUS INMAT	-322,555.00	-950,000.00	-950,000.00	-1,171,675.00	-950,000.00	-1,100,000.00	15.8%
01342000 343100 WORK RELEA	-4,680.00	-5,000.00	-5,000.00	-8,485.00	-5,000.00	-5,000.00	.0%
01342000 343200 JAIL MEALS	.00	.00	.00	.00	.00	.00	.0%
01342001 343000 SS INMATES	-400.00	-2,500.00	-2,500.00	-78,325.00	-2,500.00	-500.00	-80.0%
TOTAL COUNTY PRISON	-327,635.00	-957,500.00	-957,500.00	-1,258,485.00	-957,500.00	-1,105,500.00	15.5%

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4235 PROBATION AND PAROLE-ADULTS							
01331076 331000 16738 DRUG TREAT	.00	-87,750.00	-87,750.00	-39,675.88	-87,750.00	-77,500.00	-11.7%
01331076 331000 97042 EM SAL STA	-76,598.71	-65,250.00	-65,250.00	-65,232.19	-65,250.00	-65,500.00	.4%
01334071 334100 APO G-I-A	-50,962.00	-50,000.00	-50,000.00	-49,583.00	-50,000.00	-50,000.00	.0%
01334071 334124 IPP-STATE	-46,548.06	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-20,000.00	-20.0%
01341076 334125 APO-REIMB	.00	-5,859.00	-5,859.00	.00	-5,859.00	.00	-100.0%
01341076 334400 APO SF STA	-154,808.95	-185,000.00	-185,000.00	-139,389.49	-185,000.00	-185,000.00	.0%
01341176 334132 DRUG COURT	-17,677.00	.00	.00	-17,677.00	.00	.00	.0%
01341176 334401 APO SF SAL	-72,000.00	-72,000.00	-72,000.00	.00	-72,000.00	-72,000.00	.0%
01341276 341108 APO DRUG T	-3,148.37	-10,000.00	-10,000.00	-3,266.75	-10,000.00	-5,000.00	-50.0%
01341276 341125 ELEC MONIT	-298,275.80	-130,000.00	-130,000.00	-182,756.88	-130,000.00	-130,000.00	.0%
01341276 341130 REC-APO	-13,432.90	-11,500.00	-11,500.00	-10,044.59	-11,500.00	-11,500.00	.0%
01341276 341142 ADM COLL F	-833.60	.00	.00	-113.59	.00	.00	.0%
01341376 341116 RESTITUTIO	-6,379.06	-11,500.00	-11,500.00	-1,881.40	-11,500.00	-3,000.00	-73.9%
TOTAL PROBATION AND PAROLE-A	-740,664.45	-653,859.00	-653,859.00	-534,620.77	-653,859.00	-619,500.00	-5.3%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4236 PROBATION- JUVENILES							
01331072 334500 IVE ADMIN	-469.62	-1,000.00	-1,000.00	-164.20	-1,000.00	.00	-100.0%
01334072 331101 00553 JPO-SSI	-6,729.68	-4,500.00	-4,500.00	-1,452.40	-4,500.00	-1,500.00	-66.7%
01334072 331101 16523 JPO GARDEN	-5,671.27	-11,112.00	-11,112.00	-7,540.50	-11,112.00	.00	-100.0%
01334072 331101 16738 JJSES	-14,900.58	-28,232.00	-28,232.00	-27,413.19	-28,232.00	.00	-100.0%
01334072 334100 JPO G-I-A	-135,518.00	-135,518.00	-135,518.00	-316,208.00	-135,518.00	-158,104.00	16.7%
01334072 334125 STATE-JPO	.00	-3,348.00	-3,348.00	.00	-3,348.00	.00	-100.0%
01334072 334300 FOSTER INC	-3,650.40	-1,500.00	-1,500.00	-7,309.13	-1,500.00	-6,000.00	300.0%
01341072 334125 JPO REIMB	.00	.00	.00	.00	.00	.00	.0%
TOTAL PROBATION- JUVENILES	-166,939.55	-185,210.00	-185,210.00	-360,087.42	-185,210.00	-165,604.00	-10.6%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4616 SOLID WASTE/RECYCLING							
01334074 334100 REC-STATE	-95,724.53	-87,000.00	-87,000.00	-91,290.08	-87,000.00	-72,000.00	-17.2%
01341077 341112 SW/REC MUN	.00	.00	.00	.00	.00	.00	.0%
01341091 341113 SW/RE FEES	-67,008.77	-61,800.00	-61,800.00	-51,165.22	-61,800.00	-62,000.00	.3%
TOTAL SOLID WASTE/RECYCLING	-162,733.30	-148,800.00	-148,800.00	-142,455.30	-148,800.00	-134,000.00	-9.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 21
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4801 INTERFUND TRANSFERS							
01391000 391111 XFER EM	.00	.00	.00	.00	.00	.00	.0%
01391000 391117 XFER DTF	.00	.00	.00	.00	.00	.00	.0%
01391000 391118 XFER STRIK	-2,500.00	.00	.00	.00	.00	.00	.0%
01391000 391146 XFER DEA-T	.00	.00	.00	.00	.00	.00	.0%
01391000 391152 XFER W911	-17,958.55	-50,000.00	-50,000.00	-34,836.86	-50,000.00	-32,783.00	-34.4%
01391000 391195 XFER RESER	.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERFUND TRANSFERS	-20,458.55	-50,000.00	-50,000.00	-34,836.86	-50,000.00	-32,783.00	-34.4%

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 22
bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4950 MISCELLANEOUS							
01336000 336200 HA IN LIEU	-8,787.41	-7,000.00	-7,000.00	-8,783.84	-7,000.00	-7,000.00	.0%
01341092 309400 RET ADM SA	-59,139.51	-60,000.00	-60,000.00	-60,368.72	-60,000.00	-60,000.00	.0%
01341092 341300 MISC REFUN	-94,889.01	-40,000.00	-55,999.00	-202,026.30	-40,000.00	-40,000.00	-28.6%
01341092 341907 INS REIMB	-127,835.76	-25,000.00	-69,088.00	-114,521.75	-25,000.00	-25,000.00	-63.8%
01341092 341909 DEP OVERAG	-30.73	-50.00	-50.00	-15.45	-50.00	-50.00	.0%
01341092 341910 EMPLOY INS	.00	.00	.00	-97,843.47	.00	-90,000.00	.0%
01341092 342000 PRIOR YR	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS	-290,682.42	-132,050.00	-192,137.00	-483,559.53	-132,050.00	-222,050.00	15.6%
TOTAL GENERAL FUND	-26,814,881.57	-29,114,908.00	-29,325,457.00	-28,856,431.79	-29,114,908.00	-29,474,324.00	.5%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 23
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4124 DOMESTIC RELATIONS							
02331000 331000 93563 PA-IVD	-724,110.00	-912,303.00	-912,303.00	-860,923.00	-912,303.00	-989,886.00	8.5%
02331000 334102 93563 WELFARE	-6,945.00	-6,000.00	-6,000.00	-10,970.00	-6,000.00	-7,000.00	16.7%
02341092 342000 PRIOR ENCE	.00	-76,163.00	-76,163.00	.00	-76,163.00	-70,035.00	-8.0%
02348000 341100 TITLE SEAR	-490.00	-600.00	-600.00	-400.00	-600.00	-600.00	.0%
02348000 341900 MISC INCOM	-141,257.93	-154,450.00	-154,450.00	-143,397.54	-154,450.00	-150,089.00	-2.8%
02361000 361100 DR-INT	-462.14	-800.00	-800.00	-463.51	-800.00	-600.00	-25.0%
02391000 391101 XFER GEN	-456,160.80	-514,270.00	-514,270.00	-345,868.69	-514,270.00	-450,000.00	-12.5%
TOTAL DOMESTIC RELATIONS	-1,329,425.87	-1,664,586.00	-1,664,586.00	-1,362,022.74	-1,664,586.00	-1,668,210.00	.2%
TOTAL DOMESTIC RELATIONS	-1,329,425.87	-1,664,586.00	-1,664,586.00	-1,362,022.74	-1,664,586.00	-1,668,210.00	.2%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 25
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4313 LIQUID FUELS							
03331000 334111 20205 FED C & D	-2,217,742.73	-4,900,000.00	-4,900,000.00	-959,796.60	-4,900,000.00	-3,160,000.00	-35.5%
03331000 334112 20205 FED INSP	.00	.00	.00	.00	.00	.00	.0%
03334000 334100 STATE LIQU	-305,287.90	-300,000.00	-300,000.00	-306,538.07	-300,000.00	-300,000.00	.0%
03334000 334111 ST C&D REI	-554,435.66	-1,225,000.00	-1,225,000.00	-239,949.16	-1,225,000.00	-790,000.00	-35.5%
03334000 334112 STATE INSP	-19,774.98	-48,000.00	-48,000.00	-30,061.32	-48,000.00	-44,208.00	-7.9%
03361000 361100 INTEREST R	-816.73	-1,000.00	-1,000.00	-985.40	-1,000.00	-1,000.00	.0%
03399000 342000 PRIOR ENCE	.00	.00	.00	.00	.00	-64,096.00	.0%
03399000 360010 PR YR VOID	.00	.00	.00	.00	.00	.00	.0%
TOTAL LIQUID FUELS	-3,098,058.00	-6,474,000.00	-6,474,000.00	-1,537,330.55	-6,474,000.00	-4,359,304.00	-32.7%
TOTAL LIQUID FUELS FUND	-3,098,058.00	-6,474,000.00	-6,474,000.00	-1,537,330.55	-6,474,000.00	-4,359,304.00	-32.7%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 26
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

RECORDS IMPROVEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4126 REGISTER AND RECORDER							
04361000 361100 INTEREST R	-58.21	-50.00	-50.00	-75.63	-50.00	-75.00	50.0%
04399000 341900 REC IMP RE	-30,774.00	-36,000.00	-36,000.00	-21,236.00	-36,000.00	-30,000.00	-16.7%
04399000 342000 PRIOR ENCE	.00	.00	.00	.00	.00	-70,000.00	.0%
TOTAL REGISTER AND RECORDER	-30,832.21	-36,050.00	-36,050.00	-21,311.63	-36,050.00	-100,075.00	177.6%
TOTAL RECORDS IMPROVEMENT	-30,832.21	-36,050.00	-36,050.00	-21,311.63	-36,050.00	-100,075.00	177.6%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 27
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

AUTOMATION			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4195	PROTHONATARY & CLERK OF COURTS								
05361000	361100	PR AUTO-IN	-27.58	-100.00	-100.00	-27.45	-100.00	-100.00	.0%
05399000	341900	PR AUTO	-21,416.73	-25,000.00	-25,000.00	-18,705.84	-25,000.00	-25,000.00	.0%
05399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	-10,597.00	.0%
	TOTAL PROTHONATARY & CLERK O		-21,444.31	-25,100.00	-25,100.00	-18,733.29	-25,100.00	-35,697.00	42.2%
	TOTAL AUTOMATION		-21,444.31	-25,100.00	-25,100.00	-18,733.29	-25,100.00	-35,697.00	42.2%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 28
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
3610 INTEREST EARNINGS							
06361000 361100 INTEREST R	-1,942.80	.00	.00	-2,005.92	.00	-2,000.00	.0%
TOTAL INTEREST EARNINGS	-1,942.80	.00	.00	-2,005.92	.00	-2,000.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4445 HEALTH CHOICES/DRUG AND ALCOHO							
06334000 334100 CAP REV	-26,255,028.78	-27,000,000.00	-27,000,000.00	-25,732,230.27	-27,000,000.00	-26,998,000.00	.0%
06334000 341900 MISC INCOM	-841,308.54	.00	.00	.00	.00	.00	.0%
06399000 342000 PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES/DRUG AN	-27,096,337.32	-27,000,000.00	-27,000,000.00	-25,732,230.27	-27,000,000.00	-26,998,000.00	.0%
TOTAL HEALTH CHOICES	-27,098,280.12	-27,000,000.00	-27,000,000.00	-25,734,236.19	-27,000,000.00	-27,000,000.00	.0%

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 31
bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
07334000	334104	CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000	334105	CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000	334106	CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000	334107	CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000	334108	CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000	334109	CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000	334110	CFDA PFDS 01-02	.00	.00	.00	.00	.00	.00	.0%
07334000	334114	E I ITF	.00	.00	.00	.00	.00	.00	.0%
07334000	334140	SUPP COORD	.00	.00	.00	.00	.00	-29,742.00	.0%
07361000	361100	INTEREST R	-1,337.05	-1,100.00	-1,100.00	-1,208.59	-1,100.00	-1,200.00	9.1%
07399000	341900	MISC INCOM	-355,947.81	-400,000.00	-400,000.00	-383,818.46	-400,000.00	-444,000.00	11.0%
07399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
07399000	360010	PR YR VOID	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR			-6,347,060.86	-7,230,134.00	-7,230,134.00	-6,388,959.05	-7,230,134.00	-7,039,543.00	-2.6%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 32
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4470	MH/MR								
07391000	391101	CNTY OPERA	-535,876.57	-313,500.00	-313,500.00	-372,864.66	-313,500.00	-313,500.00	.0%
07391000	391106	XFER FR HC	.00	.00	.00	.00	.00	.00	.0%
	TOTAL MH/MR		-535,876.57	-313,500.00	-313,500.00	-372,864.66	-313,500.00	-313,500.00	.0%
	TOTAL MH/MR		-6,882,937.43	-7,543,634.00	-7,543,634.00	-6,761,823.71	-7,543,634.00	-7,353,043.00	-2.5%

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 33
bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4421 CHILDREN AND YOUTH SERVICES							
08331000 331000 93558 TANF	-182,954.00	-182,954.00	-182,954.00	-133,965.90	-182,954.00	-182,954.00	.0%
08331000 331000 93645 TITLE IVB	-67,371.00	-21,689.00	-37,462.00	-37,462.00	-21,689.00	-21,689.00	-42.1%
08331000 331000 93658 IV-E/PM	-217,276.34	-750,000.00	-1,250,406.00	-1,254,918.39	-750,000.00	-985,425.00	-21.2%
08331000 331000 93659 IV-E/AA	-747,952.59	-360,429.00	-415,062.00	-415,062.80	-360,429.00	-530,613.00	27.8%
08331000 331000 93667 TITLE XX	-23,726.00	-94,905.00	-94,905.00	-78,048.00	-94,905.00	-94,905.00	.0%
08331000 331000 93674 IND LIVING	-90,671.00	-105,638.00	-105,638.00	-112,141.00	-105,638.00	-115,352.00	9.2%
08331000 331000 93778 MEDICAID	-2,753.00	-3,287.00	-3,287.00	-1,482.39	-3,287.00	-3,568.00	8.5%
08331000 331101 00554 INTEREST	.00	.00	.00	.00	.00	.00	.0%
08331000 331101 93658 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
08334000 334100 CYS-STATE	227,698.60	-105,159.00	-105,159.00	.00	-105,159.00	-88,445.00	-15.9%
08334000 334101 ACT 148	-4,249,061.60	-4,227,315.00	-4,227,315.00	-3,673,808.00	-4,227,315.00	-4,106,038.00	-2.9%
08334000 334138 IV-B (STAT	-1,535.00	.00	.00	.00	.00	.00	.0%
08334000 334300 FOSTER INC	.00	.00	.00	.00	.00	.00	.0%
08334000 334300 93658 FOSTER INC	.00	.00	.00	.00	.00	.00	.0%
08334000 334600 PROM PRACT	-91,305.00	-292,500.00	-292,500.00	-212,719.00	-292,500.00	-792,000.00	170.8%
08334000 334700 EVID BASED	.00	-210,734.00	-210,734.00	-99,400.24	-210,734.00	-492,632.00	133.8%
08334000 334800 HOUSING IN	.00	-2,678.00	-2,678.00	-2,719.76	-2,678.00	-2,678.00	.0%
08334000 334900 TRUANC	.00	-257,400.00	-257,400.00	-274,369.00	-257,400.00	-234,000.00	-9.1%
08334000 399000 00551 DOM RELATI	-58,765.80	-101,984.00	-101,984.00	-60,004.19	-101,984.00	.00	-100.0%
08334000 399000 00552 SERV FEES	-75.00	.00	.00	.00	.00	.00	.0%
08334000 399000 00553 SS/SSI	-22,649.78	.00	-16,300.00	-21,525.03	.00	-113,106.00	593.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 34
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
08334000 399000 00599 MISC GRANT	-101,913.06	-92,190.00	-92,190.00	-77,686.50	-92,190.00	-557,307.00	504.5%
08361000 361100 CYS-INT	-26.73	.00	.00	-22.32	.00	.00	.0%
08391000 391101 XFER GEN	-770,959.95	-1,239,511.00	-1,239,511.00	-1,177,141.27	-1,239,511.00	-1,339,236.00	8.0%
08391000 391126 XFER IL	.00	.00	.00	.00	.00	.00	.0%
08399000 341900 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN AND YOUTH SER	-6,401,297.25	-8,048,373.00	-8,635,485.00	-7,632,475.79	-8,048,373.00	-9,659,948.00	11.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 35
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4950 MISCELLANEOUS							
08341092 360010 PR YR VOID	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN/YOUTH SERVICE	-6,401,297.25	-8,048,373.00	-8,635,485.00	-7,632,475.79	-8,048,373.00	-9,659,948.00	11.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 36
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES REINVESTMENT			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4445	HEALTH CHOICES/DRUG AND ALCOHO								
09334000	334100	REINV REV	.00	-100,000.00	-100,000.00	.00	-100,000.00	-99,900.00	-.1%
09361000	361100	INTEREST-I	-63.84	.00	.00	-1.65	.00	-100.00	.0%
09391000	391106	XFER FR HC	.00	.00	.00	.00	.00	.00	.0%
09399000	341900	MISC REVEN	.00	.00	.00	.00	.00	.00	.0%
	TOTAL HEALTH CHOICES/DRUG AN		-63.84	-100,000.00	-100,000.00	-1.65	-100,000.00	-100,000.00	.0%
	TOTAL HEALTH CHOICES REINVES		-63.84	-100,000.00	-100,000.00	-1.65	-100,000.00	-100,000.00	.0%

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 37
bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS INCENTIVE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4124 DOMESTIC RELATIONS							
10331000 331000 93563 INCENTIVE	-157,643.96	-159,811.00	-159,811.00	-121,222.19	-159,811.00	-150,000.00	-6.1%
10341000 342000 PRIOR ENCE	.00	-212,597.00	-212,597.00	.00	-212,597.00	-247,944.00	16.6%
10361000 361100 DR INC-INT	.00	.00	.00	.00	.00	.00	.0%
TOTAL DOMESTIC RELATIONS	-157,643.96	-372,408.00	-372,408.00	-121,222.19	-372,408.00	-397,944.00	6.9%
TOTAL DOMESTIC RELATIONS INC	-157,643.96	-372,408.00	-372,408.00	-121,222.19	-372,408.00	-397,944.00	6.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 38
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ELECTRONIC MONITORING			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4235	PROBATION AND PAROLE-ADULTS								
11341000	342000	PRIOR ENCE	.00	-150,000.00	-150,000.00	.00	-150,000.00	-180,000.00	20.0%
11361000	361100	EM-INT	-159.52	-250.00	-250.00	-193.11	-250.00	-200.00	-20.0%
11391000	391101	XFER GEN	-65,975.29	.00	.00	.00	.00	.00	.0%
	TOTAL PROBATION AND PAROLE-A		-66,134.81	-150,250.00	-150,250.00	-193.11	-150,250.00	-180,200.00	19.9%
	TOTAL ELECTRONIC MONITORING		-66,134.81	-150,250.00	-150,250.00	-193.11	-150,250.00	-180,200.00	19.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 39
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

SUBSTANCE ABUSE			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4195	PROTHONATARY & CLERK OF COURTS								
12341085	341134	SUB ABUSE	-29,902.49	-21,000.00	-27,500.00	-22,023.16	-21,000.00	-30,000.00	9.1%
12361000	361100	SUB AB-INT	-6.83	-50.00	-50.00	-4.97	-50.00	-25.00	-50.0%
12399000	342000	PRIOR ENCE	.00	.00	-6,500.00	.00	.00	.00	-100.0%
	TOTAL PROTHONATARY & CLERK O		-29,909.32	-21,050.00	-34,050.00	-22,028.13	-21,050.00	-30,025.00	-11.8%
	TOTAL SUBSTANCE ABUSE		-29,909.32	-21,050.00	-34,050.00	-22,028.13	-21,050.00	-30,025.00	-11.8%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 40
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

TELEPHONE REVENUE-JAIL			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4230	COUNTY PRISON								
13342000	342600	TEL REV	-52,654.46	-40,000.00	-40,000.00	-47,662.05	-40,000.00	-45,000.00	12.5%
13361000	361100	JL TEL-INT	-71.70	-500.00	-500.00	-60.62	-500.00	-60.00	-88.0%
13399000	342000	PRIOR ENCE	.00	-50,000.00	-50,000.00	.00	-50,000.00	-45,000.00	-10.0%
TOTAL COUNTY PRISON			-52,726.16	-90,500.00	-90,500.00	-47,722.67	-90,500.00	-90,060.00	-.5%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 41
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

TELEPHONE REVENUE-JAIL	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4801 INTERFUND TRANSFERS							
13391000 391101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERFUND TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE REVENUE-JAIL	-52,726.16	-90,500.00	-90,500.00	-47,722.67	-90,500.00	-90,060.00	-.5%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 42
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

JPO-ADMIN FEES			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4236	PROBATION- JUVENILES								
14341000	341138	JPO ADMIN	-2,635.11	-2,000.00	-2,000.00	-2,437.34	-2,000.00	-1,995.00	-.3%
14361000	361100	JPO AD-INT	-4.00	-50.00	-50.00	-3.53	-50.00	-5.00	-90.0%
14399000	342000	PRIOR ENCE	.00	-4,000.00	-4,000.00	.00	-4,000.00	-1,551.00	-61.2%
	TOTAL PROBATION- JUVENILES		-2,639.11	-6,050.00	-6,050.00	-2,440.87	-6,050.00	-3,551.00	-41.3%
	TOTAL JPO-ADMIN FEES		-2,639.11	-6,050.00	-6,050.00	-2,440.87	-6,050.00	-3,551.00	-41.3%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 43
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

UNPAID RESTITUTION	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4235 PROBATION AND PAROLE-ADULTS							
15361000 361100 INTEREST-I	-26.88	-100.00	-100.00	-24.48	-100.00	-100.00	.0%
TOTAL PROBATION AND PAROLE-A	-26.88	-100.00	-100.00	-24.48	-100.00	-100.00	.0%
TOTAL UNPAID RESTITUTION	-26.88	-100.00	-100.00	-24.48	-100.00	-100.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 44
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DRUG TASK FORCE			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4194	DISTRICT ATTORNEY								
17334000	334128	DA TASK FO	-38,390.86	-40,000.00	-40,000.00	-28,442.16	-40,000.00	-37,700.00	-5.8%
17361000	361100	DR TASK-IN	-5.59	-100.00	-100.00	-4.15	-100.00	-10.00	-90.0%
17391000	391118	XFER STRIK	.00	.00	.00	.00	.00	.00	.0%
17399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEY		-38,396.45	-40,100.00	-40,100.00	-28,446.31	-40,100.00	-37,710.00	-6.0%
	TOTAL DRUG TASK FORCE		-38,396.45	-40,100.00	-40,100.00	-28,446.31	-40,100.00	-37,710.00	-6.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 45
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DRUG STRIKE BACK			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4194	DISTRICT ATTORNEY								
18361000	361100	DG STR-INT	-31.22	-250.00	-250.00	-39.24	-250.00	-100.00	-60.0%
18391000	391117	XFER DTF	.00	.00	.00	-1,759.18	.00	.00	.0%
18391000	391146	XFER DEA-T	-2,495.20	.00	.00	-589.70	.00	.00	.0%
18399000	341900	STRIKE BAC	-74,181.67	-50,000.00	-135,000.00	-135,097.56	-50,000.00	-135,000.00	.0%
18399000	342000	PRIOR ENCE	.00	-20,000.00	-20,000.00	.00	-20,000.00	.00	-100.0%
TOTAL DISTRICT ATTORNEY			-76,708.09	-70,250.00	-155,250.00	-137,485.68	-70,250.00	-135,100.00	-13.0%
TOTAL DRUG STRIKE BACK			-76,708.09	-70,250.00	-155,250.00	-137,485.68	-70,250.00	-135,100.00	-13.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 46
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIBRARY	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4114 ASSESSOR							
19311000 311100 REAL ESTAT	-352,220.99	-363,565.00	-363,565.00	-349,273.17	-363,565.00	-367,436.00	1.1%
19311000 311200 REAL ESTAT	.00	.00	.00	.00	.00	.00	.0%
19311000 311500 ACT 156 CG	.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSOR	-352,220.99	-363,565.00	-363,565.00	-349,273.17	-363,565.00	-367,436.00	1.1%
TOTAL LIBRARY	-352,220.99	-363,565.00	-363,565.00	-349,273.17	-363,565.00	-367,436.00	1.1%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 47
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM WITNESS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4194	DISTRICT ATTORNEY								
20334000	334135	VIC WIT RE	-36,703.81	-60,000.00	-60,000.00	-13,441.00	-60,000.00	-42,902.00	-28.5%
20334000	334136	VOJO	-6,227.48	.00	.00	.00	.00	.00	.0%
20361000	361100	VW-INTERES	-1.33	.00	.00	.00	.00	.00	.0%
20391000	391101	XFER GEN	.00	.00	.00	-14,722.00	.00	.00	.0%
20391000	391148	XFER VIC S	.00	.00	.00	-7,597.37	.00	-6,505.00	.0%
20399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEY		-42,932.62	-60,000.00	-60,000.00	-35,760.37	-60,000.00	-49,407.00	-17.7%
	TOTAL VICTIM WITNESS		-42,932.62	-60,000.00	-60,000.00	-35,760.37	-60,000.00	-49,407.00	-17.7%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 49
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

FOOD PROGRAM		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4413	FOOD PROGRAM							
23331004	331000 10568 FD PROG RE	-10,558.44	.00	.00	-8,268.26	.00	-8,500.00	.0%
23361004	361100 FD PROG-IN	-2.78	.00	.00	-2.14	.00	-5.00	.0%
	TOTAL FOOD PROGRAM	-10,561.22	.00	.00	-8,270.40	.00	-8,505.00	.0%
	TOTAL FOOD PROGRAM	-10,561.22	.00	.00	-8,270.40	.00	-8,505.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 52
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

EMERGENCY MANAGEMENT GRANTS			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4215	EMERGENCY MANAGEMENT SERVICES								
27361001	361100	RAD-INTERE	-11.16	.00	.00	-7.98	.00	-10.00	.0%
27361002	361100	HAZMAT-INT	-25.59	.00	.00	-21.37	.00	-25.00	.0%
27361003	361100	HM ASS INT	-44.47	.00	.00	-33.44	.00	-40.00	.0%
27361006	361100	CIT CORP-I	-2.90	.00	.00	-2.77	.00	-5.00	.0%
27361020	361100	INTEREST-I	-17.06	.00	.00	-13.96	.00	-15.00	.0%
27361056	361100	EM PL & TR	-.56	.00	.00	-.54	.00	.00	.0%
27361098	361100	INT-PENN P	.00	.00	.00	.00	.00	.00	.0%
27399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	-29,755.00	.0%
27399901	331000	RAD REVENU	-7,392.00	.00	.00	.00	.00	-7,500.00	.0%
27399902	331000 20703	HAZMAT REV	-8,361.00	.00	.00	.00	.00	-12,000.00	.0%
27399903	331000	HM ASS REV	-27,275.92	.00	.00	-24,473.32	.00	-25,000.00	.0%
27399906	331000 97067	CITIZEN CO	-2,961.15	.00	.00	-3,500.00	.00	-3,500.00	.0%
27399920	331000 97067	REGION 13	.00	.00	.00	-1,649.67	.00	-1,500.00	.0%
27399956	331000	EM PL & TR	.00	.00	.00	.00	.00	-464.00	.0%
27399998	331000	PENN POWER	.00	.00	.00	.00	.00	-19.00	.0%
TOTAL EMERGENCY MANAGEMENT S			-46,091.81	.00	.00	-29,703.05	.00	-79,833.00	.0%
TOTAL EMERGENCY MANAGEMENT G			-46,091.81	.00	.00	-29,703.05	.00	-79,833.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 53
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CORONER-ACT 122			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4193	CORONER								
34341092	341141	COR AC 122	.00	-8,000.00	-8,000.00	-8,943.61	-8,000.00	-8,000.00	.0%
34361000	361100	ACT122-INT	-54.00	-350.00	-350.00	-56.71	-350.00	-60.00	-82.9%
34399000	342000	PRIOR ENCE	.00	-45,000.00	-45,000.00	.00	-45,000.00	-50,000.00	11.1%
	TOTAL CORONER		-54.00	-53,350.00	-53,350.00	-9,000.32	-53,350.00	-58,060.00	8.8%
	TOTAL CORONER-ACT 122		-54.00	-53,350.00	-53,350.00	-9,000.32	-53,350.00	-58,060.00	8.8%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 54
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEBT SERVICE		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4114	ASSESSOR							
40311000	311100 REAL ESTAT	-1,191,147.32	-1,434,430.00	-1,434,430.00	-1,378,015.85	-1,434,430.00	-1,676,844.00	16.9%
	TOTAL ASSESSOR	-1,191,147.32	-1,434,430.00	-1,434,430.00	-1,378,015.85	-1,434,430.00	-1,676,844.00	16.9%
	TOTAL DEBT SERVICE	-1,191,147.32	-1,434,430.00	-1,434,430.00	-1,378,015.85	-1,434,430.00	-1,676,844.00	16.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 55
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS-ACT 44			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4313	LIQUID FUELS								
41334000	334100	ACT 44	-91,486.43	-90,000.00	-90,000.00	-92,072.97	-90,000.00	-90,000.00	.0%
41361000	361100	ACT 44-INT	-543.97	-1,500.00	-1,500.00	-574.85	-1,500.00	-700.00	-53.3%
41399000	342000	PRIOR ENCE	.00	-540,000.00	-540,000.00	.00	-540,000.00	-725,000.00	34.3%
	TOTAL LIQUID FUELS		-92,030.40	-631,500.00	-631,500.00	-92,647.82	-631,500.00	-815,700.00	29.2%
	TOTAL LIQUID FUELS-ACT 44		-92,030.40	-631,500.00	-631,500.00	-92,647.82	-631,500.00	-815,700.00	29.2%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 56
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

REGISTER OF WILLS AUTOMATION	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4126 REGISTER AND RECORDER							
45341000 341900 MISC REV	-4,720.00	-5,000.00	-5,000.00	-4,100.00	-5,000.00	-4,400.00	-12.0%
45361000 361100 INTEREST-I	-18.19	-50.00	-50.00	-21.30	-50.00	-45.00	-10.0%
45399000 342000 PRIOR ENCE	.00	-10,000.00	-10,000.00	.00	-10,000.00	-20,000.00	100.0%
TOTAL REGISTER AND RECORDER	-4,738.19	-15,050.00	-15,050.00	-4,121.30	-15,050.00	-24,445.00	62.4%
TOTAL REGISTER OF WILLS AUTO	-4,738.19	-15,050.00	-15,050.00	-4,121.30	-15,050.00	-24,445.00	62.4%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 57
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEA-TFO	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4194 DISTRICT ATTORNEY							
46331000 331000 DEA-TFO	-940.00	.00	.00	-4,027.76	.00	.00	.0%
46361000 361100 INTEREST	-1.72	.00	.00	-.28	.00	.00	.0%
TOTAL DISTRICT ATTORNEY	-941.72	.00	.00	-4,028.04	.00	.00	.0%
TOTAL DEA-TFO	-941.72	.00	.00	-4,028.04	.00	.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 58
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MARCELLUS LEGACY FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4111	COMMISSIONERS							
47334000	334133 MARCELLUS	-75,813.68	-75,000.00	-75,000.00	-86,120.19	-75,000.00	-90,000.00	20.0%
	TOTAL COMMISSIONERS	-75,813.68	-75,000.00	-75,000.00	-86,120.19	-75,000.00	-90,000.00	20.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 59
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MARCELLUS LEGACY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156 TREASURER							
47361000 361100 ACT 44-INT	-82.09	-75.00	-75.00	-41.42	-75.00	-50.00	-33.3%
TOTAL TREASURER	-82.09	-75.00	-75.00	-41.42	-75.00	-50.00	-33.3%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 60
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MARCELLUS LEGACY FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4950 MISCELLANEOUS							
47341092 342000 PRIOR ENCE	.00	-80,000.00	-80,000.00	.00	-80,000.00	.00	-100.0%
TOTAL MISCELLANEOUS	.00	-80,000.00	-80,000.00	.00	-80,000.00	.00	-100.0%
TOTAL MARCELLUS LEGACY FUND	-75,895.77	-155,075.00	-155,075.00	-86,161.61	-155,075.00	-90,050.00	-41.9%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 61
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM SERVICES		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156	TREASURER							
48361000	361100 INTEREST-I	-2.24	.00	.00	-3.48	.00	-5.00	.0%
	TOTAL TREASURER	-2.24	.00	.00	-3.48	.00	-5.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4195 PROTHONATARY & CLERK OF COURTS							
48341085 341143 VICT SRVCS	-4,788.19	.00	.00	-7,324.25	.00	-6,500.00	.0%
TOTAL PROTHONATARY & CLERK O	-4,788.19	.00	.00	-7,324.25	.00	-6,500.00	.0%
TOTAL VICTIM SERVICES	-4,790.43	.00	.00	-7,327.73	.00	-6,505.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 63
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ACT 13-HIGHWAY BRIDGE IMPROVEM	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4111 COMMISSIONERS							
49334000 334137 ACT 13	-253,021.02	-250,000.00	-250,000.00	-142,637.37	-250,000.00	-150,000.00	-40.0%
TOTAL COMMISSIONERS	-253,021.02	-250,000.00	-250,000.00	-142,637.37	-250,000.00	-150,000.00	-40.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 64
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ACT 13-HIGHWAY BRIDGE IMPROVEM	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156 TREASURER							
49361000 361100 INTEREST-I	-131.19	-150.00	-150.00	-240.79	-150.00	-225.00	50.0%
TOTAL TREASURER	-131.19	-150.00	-150.00	-240.79	-150.00	-225.00	50.0%
TOTAL ACT 13-HIGHWAY BRIDGE	-253,152.21	-250,150.00	-250,150.00	-142,878.16	-250,150.00	-150,225.00	-39.9%

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 65
bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

911			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4216	911-LEOC								
50341092	342000	PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
50349000	355000	TELEPHONE	-371,393.65	-350,000.00	-350,000.00	-315,994.88	-350,000.00	-315,000.00	-10.0%
50349000	355100	VOIP REV	-176,996.70	-180,000.00	-180,000.00	-170,309.60	-180,000.00	-183,921.00	2.2%
50349000	355200	ALARM MONI	.00	.00	.00	.00	.00	.00	.0%
50361000	361100	911 INT	-4.39	.00	.00	.00	.00	.00	.0%
50391000	391101	XFER GEN	-354,319.55	-419,924.00	-419,924.00	.00	-419,924.00	-534,516.00	27.3%
50391000	391152	XFER W911	-398,320.86	-600,000.00	-600,000.00	-549,460.87	-600,000.00	-529,388.00	-11.8%
	TOTAL 911-LEOC		-1,301,035.15	-1,549,924.00	-1,549,924.00	-1,035,765.35	-1,549,924.00	-1,562,825.00	.8%
	TOTAL 911		-1,301,035.15	-1,549,924.00	-1,549,924.00	-1,035,765.35	-1,549,924.00	-1,562,825.00	.8%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 66
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

WIRELESS E-911			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4216	911-LEOC								
52349000	355001	WIRE 911 R	-769,509.60	-775,383.00	-775,383.00	-711,168.03	-775,383.00	-700,000.00	-9.7%
52361000	361100	WIR911 INT	-573.09	-1,000.00	-1,000.00	-851.33	-1,000.00	-1,000.00	.0%
52399000	341900	MISC REV	.00	.00	.00	.00	.00	.00	.0%
52399000	342000	PRIOR ENCE	.00	-600,000.00	-600,000.00	.00	-600,000.00	-662,171.00	10.4%
TOTAL 911-LEOC			-770,082.69	-1,376,383.00	-1,376,383.00	-712,019.36	-1,376,383.00	-1,363,171.00	-1.0%
TOTAL WIRELESS E-911			-770,082.69	-1,376,383.00	-1,376,383.00	-712,019.36	-1,376,383.00	-1,363,171.00	-1.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

APO ADMINISTRATIVE FEE FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156	TREASURER								
53361000	361100	INTEREST-I	-22.15	-150.00	-150.00	-72.78	-150.00	-150.00	.0%
	TOTAL TREASURER		-22.15	-150.00	-150.00	-72.78	-150.00	-150.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 68
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

APO ADMINISTRATIVE FEE FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4235	PROBATION AND PAROLE-ADULTS								
53341276	341142	ADM COLL F	-47,652.15	-60,000.00	-60,000.00	-73,152.60	-60,000.00	-75,000.00	25.0%
53399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	-90,000.00	.0%
TOTAL PROBATION AND PAROLE-A			-47,652.15	-60,000.00	-60,000.00	-73,152.60	-60,000.00	-165,000.00	175.0%
TOTAL APO ADMINISTRATIVE FEE			-47,674.30	-60,150.00	-60,150.00	-73,225.38	-60,150.00	-165,150.00	174.6%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

PHARE GRANT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156 TREASURER							
54361000 361100 INTEREST-I	-4.76	.00	.00	-97.28	.00	.00	.0%
TOTAL TREASURER	-4.76	.00	.00	-97.28	.00	.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

PHARE GRANT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4180 PLANNING AND ZONING							
54334000 334139 PHARE	-150,000.00	.00	.00	.00	.00	.00	.0%
54399000 342000 PRIOR ENCE	.00	.00	-150,000.00	.00	.00	.00	-100.0%
TOTAL PLANNING AND ZONING	-150,000.00	.00	-150,000.00	.00	.00	.00	-100.0%
TOTAL PHARE GRANT	-150,004.76	.00	-150,000.00	-97.28	.00	.00	-100.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

HAZARD MITIGATION GRANT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4215 EMERGENCY MANAGEMENT SERVICES							
55331000 331000 97039 HAZ MIT-FE	.00	.00	-35,625.00	-19,310.87	.00	-16,315.00	-54.2%
55334000 334100 HAZ MIT-ST	.00	.00	-10,450.00	-6,436.96	.00	-4,015.00	-61.6%
55361000 361100 INTEREST-I	.00	.00	.00	-.91	.00	.00	.0%
55391000 391101 XFER GEN	.00	.00	-1,425.00	.00	.00	-1,425.00	.0%
TOTAL EMERGENCY MANAGEMENT S	.00	.00	-47,500.00	-25,748.74	.00	-21,755.00	-54.2%
TOTAL HAZARD MITIGATION GRAN	.00	.00	-47,500.00	-25,748.74	.00	-21,755.00	-54.2%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

COMMUNITY DEVELOP BLOCK GRANT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156 TREASURER							
56361000 361100 INT-CDBG	.00	.00	.00	.00	.00	-1.00	.0%
TOTAL TREASURER	.00	.00	.00	.00	.00	-1.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 73
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

COMMUNITY DEVELOP BLOCK GRANT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4180 PLANNING AND ZONING							
56331000 331000 14228 CDBG	.00	.00	.00	.00	.00	-348,513.00	.0%
TOTAL PLANNING AND ZONING	.00	.00	.00	.00	.00	-348,513.00	.0%
TOTAL COMMUNITY DEVELOP BLOC	.00	.00	.00	.00	.00	-348,514.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS-ACT 89			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4313	LIQUID FUELS								
57334000	334100	ACT 89	.00	.00	.00	-65,114.00	.00	-65,000.00	.0%
57361000	361100	ACT 89-INT	.00	.00	.00	.00	.00	-500.00	.0%
57399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	-65,000.00	.0%
	TOTAL LIQUID FUELS		.00	.00	.00	-65,114.00	.00	-130,500.00	.0%
	TOTAL LIQUID FUELS-ACT 89		.00	.00	.00	-65,114.00	.00	-130,500.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4801	INTERFUND TRANSFERS							
80391000	391101 XFER GEN	-410,364.55	.00	-131,463.00	-221,600.52	.00	-85,000.00	-35.3%
	TOTAL INTERFUND TRANSFERS	-410,364.55	.00	-131,463.00	-221,600.52	.00	-85,000.00	-35.3%
	TOTAL CAPITAL EXPENDITURES	-410,364.55	.00	-131,463.00	-221,600.52	.00	-85,000.00	-35.3%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL CONSTRUCTION-911		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4111	COMMISSIONERS							
81341000	360002 BOND PROCE	.00	.00	-16,000,000.00	-16,000,000.00	.00	.00	-100.0%
	TOTAL COMMISSIONERS	.00	.00	-16,000,000.00	-16,000,000.00	.00	.00	-100.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL CONSTRUCTION-911		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156	TREASURER							
81361000	361100 INTEREST-I	.00	.00	.00	-2,401.74	.00	-500.00	.0%
	TOTAL TREASURER	.00	.00	.00	-2,401.74	.00	-500.00	.0%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 78
 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL CONSTRUCTION-911		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4216	911-LEOC							
81399000	342000	PRIOR ENCE	.00	.00	.00	.00	-13,845,171.00	.0%
TOTAL 911-LEOC		.00	.00	.00	.00	.00	-13,845,171.00	.0%
TOTAL CAPITAL CONSTRUCTION-9		.00	.00	-16,000,000.00	-16,002,401.74	.00	-13,845,671.00	-13.5%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ENERGY SAVINGS PROJECT FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4111	COMMISSIONERS								
82341000	360002	BOND PROCE	.00	.00	-2,700,000.00	-2,700,000.00	.00	.00	-100.0%
82399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	-424,750.00	.0%
TOTAL COMMISSIONERS			.00	.00	-2,700,000.00	-2,700,000.00	.00	-424,750.00	-84.3%

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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 2015 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ENERGY SAVINGS PROJECT FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 FINAL	PCT CHANGE
4156 TREASURER							
82361000 361100 INTEREST-I	.00	.00	.00	-260.37	.00	-250.00	.0%
TOTAL TREASURER	.00	.00	.00	-260.37	.00	-250.00	.0%
TOTAL ENERGY SAVINGS PROJECT	.00	.00	-2,700,000.00	-2,700,260.37	.00	-425,000.00	-84.3%
GRAND TOTAL	-76,855,123.51	-86,706,936.00	-106,631,560.00	-95,267,351.34	-86,706,936.00	-101,899,887.00	-4.4%

** END OF REPORT - Generated by David Prestopine **