

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01411100	COMMISSIONERS							
01411100	110100 SAL OF COM	198,887.80	204,297.00	204,297.00	186,251.88	204,297.00	206,449.00	1.1%
01411100	110200 SAL OF STA	177,749.14	226,524.00	184,624.00	158,895.70	226,524.00	126,104.00	-31.7%
01411100	110300 TEMP/PT	.00	2,500.00	7,500.00	6,544.81	2,500.00	20,000.00	166.7%
01411100	110400 SAL OF OT	.00	.00	.00	.00	.00	.00	.0%
01411100	151000 EMPL INS	99,701.94	100,293.00	100,293.00	89,574.94	100,293.00	96,590.00	-3.7%
01411100	152000 FICA EXPEN	28,413.65	32,653.00	32,653.00	26,358.81	32,653.00	26,971.00	-17.4%
01411100	155000 UNEMPLOYME	848.44	1,200.00	1,200.00	870.20	1,200.00	1,300.00	8.3%
01411100	158000 ARBITRATIO	266,666.00	260,000.00	266,700.00	266,666.00	260,000.00	5,000.00	-98.1%
01411100	201000 MAT & SUPP	533.25	1,200.00	1,200.00	1,185.82	1,200.00	1,000.00	-16.7%
01411100	201005 STAPLES	1,166.77	1,000.00	1,000.00	-500.42	1,000.00	1,000.00	.0%
01411100	201100 OFFICE MIN	.00	.00	1,400.00	1,323.12	.00	.00	-100.0%
01411100	201200 POSTAGE	320.29	500.00	500.00	435.24	500.00	550.00	10.0%
01411100	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01411100	201800 GEN ADMIN	5,989.07	10,000.00	13,400.00	12,549.33	10,000.00	10,000.00	-25.4%
01411100	204000 SUBSCRIPTI	756.54	550.00	669.92	629.80	569.92	750.00	12.0%
01411100	302000 CONT SRVCS	223,787.95	175,000.00	274,635.00	273,809.31	210,160.00	180,000.00	-34.5%
01411100	401000 TELEPHONE	4,044.48	4,750.00	4,750.00	3,904.97	4,750.00	4,750.00	.0%
01411100	401600 CABLE	1,445.92	1,500.00	1,500.00	1,442.12	1,500.00	1,500.00	.0%
01411100	403000 MAINT&REP	2,715.29	2,500.00	3,030.00	2,926.35	2,500.00	2,750.00	-9.2%
01411100	404100 L/B RENT	1,287.09	1,400.00	2,000.00	1,686.52	1,400.00	1,750.00	-12.5%
01411100	404200 LEASE/RENT	1,295.40	2,000.00	2,000.00	1,135.07	2,000.00	1,500.00	-25.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01411100	501000	ASSOCIATIO	20,565.00	26,000.00	25,470.00	19,637.60	26,000.00	30,000.00	17.8%
01411100	502100	BOND INSUR	.00	100.00	100.00	.00	100.00	100.00	.0%
01411100	504000	ADVERTISIN	3,800.76	3,000.00	5,000.00	4,382.99	3,000.00	3,000.00	-40.0%
01411100	508000	TRAV & TRA	28,991.63	25,000.00	24,790.13	24,069.44	38,875.31	25,000.00	.8%
01411100	509000	CONTIGENCY	.00	250,000.00	19,750.00	.00	250,000.00	250,000.00	1165.8%
TOTAL COMMISSIONERS			1,068,966.41	1,331,967.00	1,178,462.05	1,083,779.60	1,381,022.23	996,064.00	-15.5%
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01411400	ASSESSOR								
01411400	110100	SAL OF ASS	60,276.47	61,685.00	61,685.00	58,224.24	61,685.00	62,919.00	2.0%
01411400	110200	SAL OF STA	217,150.17	249,262.00	249,262.00	217,829.04	249,262.00	250,149.00	.4%
01411400	110300	TEMP/PT	4,765.50	6,000.00	6,000.00	5,215.50	6,000.00	7,000.00	16.7%
01411400	110400	STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01411400	151000	EMPL INS	146,029.31	160,812.00	160,812.00	143,588.83	160,812.00	173,379.00	7.8%
01411400	152000	FICA EXPEN	21,492.95	24,246.00	24,246.00	21,118.94	24,246.00	24,485.00	1.0%
01411400	155000	UNEMPLOYME	1,788.92	2,000.00	2,000.00	1,840.76	2,000.00	2,000.00	.0%
01411400	201000	MAT & SUPP	3,045.65	2,500.00	2,950.00	2,866.31	3,386.81	2,500.00	-15.3%
01411400	201005	STAPLES	143.71	800.00	800.00	133.32	800.00	800.00	.0%
01411400	201100	OFFICE MIN	.00	.00	3,500.00	2,189.24	.00	.00	-100.0%
01411400	201200	POSTAGE	1,934.65	2,250.00	2,250.00	2,221.49	2,250.00	3,500.00	55.6%
01411400	201300	OFFICE MAJ	13,752.00	.00	4,852.00	4,852.00	4,852.00	.00	-100.0%
01411400	204000	SUBSCRIPTI	220.00	400.00	400.00	113.42	400.00	300.00	-25.0%
01411400	309000	CONT ASSES	53,574.73	96,400.00	96,400.00	70,044.67	104,494.83	96,400.00	.0%
01411400	401000	TELEPHONE	3,705.20	3,500.00	3,580.02	2,965.19	3,860.09	3,500.00	-2.2%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01412600 201200 POSTAGE	1,443.10	1,750.00	1,750.00	1,046.02	1,750.00	2,000.00	14.3%
01412600 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01412600 204000 SUBSCRIPTI	930.20	1,000.00	1,000.00	554.87	1,159.12	1,000.00	.0%
01412600 304000 COMP INDEX	.00	4,000.00	4,000.00	1,942.44	4,000.00	5,000.00	25.0%
01412600 401000 TELEPHONE	1,276.57	1,300.00	1,700.00	1,348.38	1,300.00	1,300.00	-23.5%
01412600 403000 MAINT&REP	16,189.78	25,000.00	25,000.00	15,664.74	25,000.00	27,000.00	8.0%
01412600 404100 L/B RENT	12,029.93	14,000.00	14,000.00	11,739.65	14,000.00	15,000.00	7.1%
01412600 404200 LEASE/RENT	1,295.44	2,800.00	2,800.00	1,135.10	2,800.00	2,800.00	.0%
01412600 501000 ASSOCIATIO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01412600 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01412600 508000 TRAV TRAIN	170.62	6,000.00	6,000.00	4,989.13	6,000.00	6,800.00	13.3%
01412600 704300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
01412600 901000 TECH FUND	3,000.00	9,000.00	8,600.00	1,900.00	9,000.00	9,000.00	4.7%
TOTAL REGISTER AND RECORDER	462,044.73	510,062.00	510,111.55	451,513.68	510,270.67	503,746.00	-1.2%
01414000 VOTERS REGISTRATION/ELECTIONS							
01414000 110100 SAL VR DIR	59,438.85	60,591.00	60,591.00	56,141.10	60,591.00	61,803.00	2.0%
01414000 110200 SAL IN REG	96,251.23	106,175.00	106,175.00	90,308.74	106,175.00	98,644.00	-7.1%
01414000 110400 STAFF OT	368.84	500.00	500.00	565.71	500.00	500.00	.0%
01414000 110600 WAG OU REG	36,486.94	41,000.00	41,000.00	32,801.51	41,000.00	38,760.00	-5.5%
01414000 110650 POLL WORKE	107,546.31	102,000.00	102,000.00	107,110.91	102,000.00	105,000.00	2.9%
01414000 151000 EMPL INS	37,732.43	44,000.00	44,000.00	37,918.31	44,000.00	40,115.00	-8.8%
01414000 152000 FICA EXPEN	15,006.75	16,008.00	16,008.00	13,983.42	16,008.00	23,232.00	45.1%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01414000	155000	UNEMPLOYME	1,500.29	2,093.00	2,093.00	1,237.65	2,093.00	1,850.00	-11.6%
01414000	201000	MAT & SUPP	38,639.10	45,000.00	49,464.22	39,454.32	52,178.80	80,000.00	61.7%
01414000	201005	STAPLES	2,275.45	3,000.00	3,000.00	1,581.19	3,000.00	3,600.00	20.0%
01414000	201100	OFFICE MIN	.00	.00	.00	.00	.00	64,450.00	.0%
01414000	201200	POSTAGE	7,661.01	13,500.00	13,500.00	9,524.72	13,500.00	13,500.00	.0%
01414000	201300	OFFICE MAJ	.00	.00	.00	.00	.00	134,386.00	.0%
01414000	204000	SUBSCRIPTI	463.88	500.00	700.00	584.88	500.00	500.00	-28.6%
01414000	302000	CONTR SRVC	26,506.25	32,000.00	32,000.00	23,687.50	32,000.00	32,000.00	.0%
01414000	401000	TELEPHONE	542.31	800.00	800.00	564.24	800.00	900.00	12.5%
01414000	403000	MAINT&REP	44,476.16	48,000.00	48,000.00	45,541.18	48,000.00	44,000.00	-8.3%
01414000	404100	L/B RENT	9,135.88	9,000.00	10,000.00	8,930.91	9,000.00	8,000.00	-20.0%
01414000	404200	LEASE/RENT	5,492.55	8,000.00	8,000.00	3,524.52	10,462.59	8,000.00	.0%
01414000	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01414000	504000	ADVERTISIN	4,760.90	8,000.00	8,000.00	5,343.11	8,049.79	8,000.00	.0%
01414000	508000	TRAV TRAIN	2,773.93	4,000.00	4,350.00	4,008.03	4,945.33	3,500.00	-19.5%
TOTAL VOTERS REGISTRATION/EL			497,059.06	544,167.00	550,181.22	482,811.95	554,803.51	770,740.00	40.1%
01415200	CONTROLLER								
01415200	110100	SAL OF CON	58,943.00	61,285.00	61,285.00	55,292.95	61,285.00	62,265.00	1.6%
01415200	110200	SAL OF STA	289,174.67	303,870.00	303,870.00	284,335.36	303,870.00	309,947.00	2.0%
01415200	110300	PT/TEMP	18,400.78	20,000.00	20,000.00	18,941.69	20,000.00	26,000.00	30.0%
01415200	110400	STAFF OT	.00	500.00	500.00	111.66	500.00	500.00	.0%
01415200	110500	CONT SOLOC	7,440.09	7,614.00	7,614.00	7,021.72	7,614.00	7,766.00	2.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE	
01415200	110600	RET ADM SA	5,614.51	4,843.00	4,843.00	4,438.53	4,843.00	4,920.00	1.6%
01415200	151000	EMPL INS	169,550.17	196,245.00	196,245.00	170,473.73	196,245.00	180,237.00	-8.2%
01415200	152000	FICA EXPEN	28,908.51	30,915.00	30,915.00	27,873.13	30,915.00	31,472.00	1.8%
01415200	155000	UNEMPLOYME	1,858.74	2,500.00	2,500.00	1,867.68	2,500.00	2,500.00	.0%
01415200	201000	MAT & SUPP	5,023.33	2,250.00	2,953.07	2,910.91	5,484.94	2,500.00	-15.3%
01415200	201005	STAPLES	668.32	1,200.00	1,200.00	350.86	1,200.00	1,200.00	.0%
01415200	201100	OFFICE MIN	19,462.05	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
01415200	201200	POSTAGE	515.29	750.00	750.00	366.80	750.00	750.00	.0%
01415200	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415200	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415200	401000	TELEPHONE	1,688.56	2,200.00	2,200.00	1,613.68	2,200.00	2,000.00	-9.1%
01415200	403000	MAINT&REP	63,774.44	75,000.00	74,800.00	66,794.53	77,575.00	85,000.00	13.6%
01415200	404100	L/B RENT	2,497.06	3,000.00	3,500.00	2,826.46	3,000.00	2,500.00	-28.6%
01415200	404200	LEASE/RENT	358.71	500.00	500.00	368.91	500.00	500.00	.0%
01415200	501000	ASSOCIATIO	500.00	500.00	500.00	500.00	500.00	500.00	.0%
01415200	502100	BOND PREMI	.00	.00	.00	.00	.00	.00	.0%
01415200	504000	ADVERTISIN	1,039.00	1,200.00	1,200.00	1,039.00	1,200.00	1,200.00	.0%
01415200	508000	TRAV TRAIN	4,110.31	5,500.00	5,500.00	452.64	9,105.50	5,500.00	.0%
	TOTAL CONTROLLER		679,527.54	724,872.00	725,875.07	647,580.24	734,287.44	732,257.00	.9%
01415300	SOLICITOR								
01415300	110200	SAL OF STA	37,034.74	37,900.00	37,900.00	35,237.87	37,900.00	38,658.00	2.0%
01415300	110300	TEMP/PT	40,865.46	61,350.00	59,250.00	40,053.92	61,350.00	44,500.00	-24.9%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01415300 110400	STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01415300 110500	SAL OF SOL	80,425.43	80,766.00	80,766.00	75,244.02	80,766.00	82,381.00	2.0%
01415300 151000	EMPL INS	24,956.38	27,588.00	27,588.00	24,684.04	27,588.00	29,375.00	6.5%
01415300 152000	FICA EXPEN	12,066.59	13,506.00	13,506.00	11,433.82	13,506.00	12,654.00	-6.3%
01415300 155000	UNEMPLOYME	636.33	710.00	710.00	652.65	710.00	725.00	2.1%
01415300 201000	MAT & SUPP	54.90	100.00	100.00	23.10	100.00	100.00	.0%
01415300 201005	STAPLES	.00	50.00	50.00	.00	50.00	50.00	.0%
01415300 201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01415300 201200	POSTAGE	.00	.00	.00	.00	.00	.00	.0%
01415300 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415300 204000	SUBSCRIPTI	6,526.63	6,800.00	6,800.00	5,917.39	6,800.00	6,800.00	.0%
01415300 303200	SPECIAL CO	66,124.73	90,000.00	92,100.00	91,464.51	90,000.00	80,000.00	-13.1%
01415300 309000	OTHER LEGA	219.75	500.00	590.25	973.35	719.75	750.00	27.1%
01415300 401000	TELEPHONE	179.15	400.00	400.00	170.82	400.00	400.00	.0%
01415300 403000	EQUIPMENT	60.61	100.00	100.00	60.61	100.00	100.00	.0%
01415300 404100	L/B RENT	247.29	250.00	250.00	168.46	250.00	250.00	.0%
01415300 404200	LEASE/RENT	.00	100.00	100.00	.00	100.00	100.00	.0%
01415300 501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01415300 508000	TRAV TRAIN	1,382.31	1,250.00	1,250.00	343.07	1,250.00	1,000.00	-20.0%
TOTAL SOLICITOR		270,780.30	321,370.00	321,460.25	286,427.63	321,589.75	297,843.00	-7.3%
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01415400 TAX CLAIM								
01415400 110100	SALARY OF	56,190.17	57,503.00	57,503.00	53,030.83	57,503.00	58,653.00	2.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 8
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01415400	110200	SAL OF STA	57,457.61	58,190.00	58,190.00	53,723.74	58,190.00	59,353.00	2.0%
01415400	110300	PT/TEMP	19,922.39	18,916.00	18,916.00	16,413.88	18,916.00	10,000.00	-47.1%
01415400	110400	SALARY OF	1,867.37	2,000.00	2,000.00	1,737.70	2,000.00	2,389.00	19.5%
01415400	151000	EMPL INS	42,781.47	53,372.00	53,372.00	44,045.22	53,372.00	57,201.00	7.2%
01415400	152000	FICA EXPEN	10,337.56	10,500.00	10,500.00	9,525.83	10,500.00	10,716.00	2.1%
01415400	155000	UNEMPLOYME	848.45	900.00	900.00	870.20	900.00	900.00	.0%
01415400	201000	MAT & SUPP	7,815.73	7,850.00	8,324.00	7,956.85	8,393.00	7,525.00	-9.6%
01415400	201005	STAPLES	725.75	1,000.00	3,000.00	1,755.23	1,000.00	1,800.00	-40.0%
01415400	201100	OFFICE MIN	3,200.00	.00	2,500.00	2,393.04	.00	1,500.00	-40.0%
01415400	201200	POSTAGE	60,333.84	66,230.00	66,230.00	62,840.32	66,230.00	69,780.00	5.4%
01415400	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415400	204000	SUBSCRIPTI	.00	30.00	30.00	.00	30.00	30.00	.0%
01415400	309000	CONT CONSU	107,987.38	110,600.00	106,300.00	106,133.20	110,600.00	112,050.00	5.4%
01415400	401000	TELEPHONE	390.55	800.00	800.00	390.93	800.00	850.00	6.3%
01415400	402400	PROP MANAG	4,390.00	10,000.00	26,200.00	16,685.00	12,825.00	5,500.00	-79.0%
01415400	403000	MAINT&REP	1,697.54	3,750.00	3,750.00	1,480.29	3,750.00	4,000.00	6.7%
01415400	404100	L/B RENT	2,876.39	3,500.00	6,700.00	5,467.29	3,500.00	6,500.00	-3.0%
01415400	404200	LEASE/RENT	358.70	1,750.00	1,750.00	368.88	1,750.00	1,750.00	.0%
01415400	501000	ASSOCIATIO	175.00	200.00	200.00	175.00	200.00	200.00	.0%
01415400	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01415400	504000	ADVERTISIN	61,437.39	66,430.00	63,230.00	54,192.94	68,350.57	66,430.00	5.1%
01415400	508000	TRAV TRAIN	.00	400.00	400.00	.00	400.00	500.00	25.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 9
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL TAX CLAIM		440,793.29	473,921.00	490,795.00	439,186.37	479,209.57	477,627.00	-2.7%
01415500 PERSONNEL								
01415500 110100	SAL PL DIR	57,425.00	60,639.00	60,639.00	44,961.69	60,639.00	61,852.00	2.0%
01415500 110200	SAL OF STA	35,129.12	35,286.00	35,286.00	33,205.46	35,286.00	35,992.00	2.0%
01415500 110300	TEMP/PT ST	.00	.00	.00	.00	.00	.00	.0%
01415500 110400	STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01415500 151000	EMPL INS	6,071.71	6,576.00	6,576.00	6,444.41	6,576.00	6,576.00	.0%
01415500 152000	FICA EXPEN	7,040.39	7,338.00	7,338.00	6,068.79	7,338.00	7,485.00	2.0%
01415500 155000	UNEMPLOYME	424.22	625.00	625.00	435.10	625.00	625.00	.0%
01415500 158000	ARBITRATIO	3,324.21	5,000.00	4,640.00	.00	5,000.00	5,000.00	7.8%
01415500 201000	MAT & SUPP	217.34	250.00	250.00	46.19	250.00	250.00	.0%
01415500 201005	STAPLES	938.11	500.00	800.00	476.19	500.00	275.00	-65.6%
01415500 201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01415500 201200	POSTAGE	481.64	600.00	600.00	325.07	600.00	500.00	-16.7%
01415500 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415500 204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415500 305000	BACK/DRUG	9,614.09	8,200.00	8,610.00	8,493.25	8,886.00	6,500.00	-24.5%
01415500 309000	LEGAL	17,274.40	15,000.00	15,000.00	12,755.94	15,554.65	15,000.00	.0%
01415500 401000	TELEPHONE	748.32	600.00	660.00	630.37	600.00	600.00	-9.1%
01415500 403000	MAINT&REP	6,733.63	6,000.00	6,600.00	6,501.55	6,000.00	7,000.00	6.1%
01415500 404100	L/B RENT	393.72	500.00	850.00	706.29	500.00	600.00	-29.4%
01415500 404200	LEASE/RENT	358.71	1,000.00	1,000.00	368.91	1,000.00	1,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 10
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01415500	501000	ASSOCIATIO	688.00	775.00	775.00	757.00	775.00	775.00	.0%
01415500	508000	TRAV TRAIN	913.16	2,500.00	2,000.00	1,308.75	2,814.14	3,500.00	75.0%
TOTAL PERSONNEL			147,775.77	151,389.00	152,249.00	123,484.96	152,943.79	153,530.00	.8%
01415600	TREASURER								
01415600	110100	SAL OF TRE	59,241.87	61,616.00	61,616.00	55,572.81	61,616.00	62,265.00	1.1%
01415600	110200	SAL OF STA	173,628.95	180,235.00	180,235.00	169,287.88	180,235.00	186,593.00	3.5%
01415600	110300	PT/TEMP	544.00	2,000.00	2,000.00	714.00	2,000.00	2,000.00	.0%
01415600	110400	STAFF OT	.00	250.00	250.00	.00	250.00	250.00	.0%
01415600	110500	TREA SOLIC	6,552.69	6,706.00	6,706.00	6,184.17	6,706.00	6,840.00	2.0%
01415600	151000	EMPL INS	72,010.75	78,366.00	78,366.00	71,830.96	78,366.00	80,955.00	3.3%
01415600	152000	FICA EXPEN	18,681.93	19,169.00	19,169.00	17,968.77	19,169.00	19,733.00	2.9%
01415600	155000	UNEMPLOYME	1,203.10	1,700.00	1,700.00	1,199.85	1,700.00	1,700.00	.0%
01415600	158000	ARBITRATIO	.00	.00	.00	.00	.00	.00	.0%
01415600	201000	MAT & SUPP	18,499.30	8,000.00	11,587.69	3,011.89	15,352.75	8,000.00	-31.0%
01415600	201005	STAPLES	3,772.95	2,750.00	2,750.00	1,688.54	3,750.00	2,750.00	.0%
01415600	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01415600	201200	POSTAGE	127,774.95	50,000.00	52,837.25	7,188.03	127,840.62	50,000.00	-5.4%
01415600	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415600	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415600	302000	CONTR SRVC	66,387.40	35,000.00	46,904.97	13,446.91	71,373.43	35,000.00	-25.4%
01415600	401000	TELEPHONE	808.77	1,000.00	1,000.00	779.59	1,000.00	1,000.00	.0%
01415600	403000	MAINT&REP	95,281.45	50,000.00	50,000.00	11,859.19	122,404.33	50,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01417000	309000	CONT CUSTO	11,000.04	11,861.00	11,861.00	10,083.37	11,861.00	12,100.00	2.0%
01417000	401000	TELEPHONE	4,049.87	3,750.00	3,750.00	3,206.27	3,750.00	3,750.00	.0%
01417000	401300	WATER/SEWA	19,818.57	20,000.00	27,000.00	24,224.28	20,000.00	20,000.00	-25.9%
01417000	401400	GAS	29,313.95	40,000.00	40,000.00	31,272.21	40,000.00	40,000.00	.0%
01417000	401500	ELECTRIC	120,745.12	118,000.00	118,000.00	105,378.70	118,000.00	118,000.00	.0%
01417000	402100	HAULING RE	11,334.53	9,000.00	9,000.00	8,638.87	9,000.00	9,000.00	.0%
01417000	402400	LAWN CARE	7,148.00	8,500.00	8,500.00	.00	8,500.00	8,000.00	-5.9%
01417000	403000	MAINT&REP	232,239.90	145,000.00	178,416.07	162,104.69	224,175.58	175,000.00	-1.9%
01417000	403100	VEH EXP	212.00	.00	.00	.00	.00	.00	.0%
01417000	404100	L/B RENTAL	.00	.00	.00	.00	.00	.00	.0%
01417000	404200	LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
01417000	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01417000	508000	TRAV TRAIN	62.06	250.00	250.00	137.34	250.00	.00	-100.0%
01417000	703000	OTHER IMPR	7,560.00	32,000.00	25,000.00	.00	32,000.00	20,000.00	-20.0%
TOTAL MAINTENANCE			1,178,122.07	1,080,561.00	1,136,190.40	1,066,418.42	1,223,830.94	1,211,224.00	6.6%
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01418000	PLANNING								
01418000	110100	PLANN DIRE	44,242.59	58,550.00	58,550.00	43,221.35	58,550.00	59,719.00	2.0%
01418000	110200	SAL OF STA	64,708.09	118,000.00	118,000.00	80,469.54	118,000.00	134,901.00	14.3%
01418000	110300	TEMP/PT	.00	.00	.00	.00	.00	.00	.0%
01418000	110400	SAL OF OT	.00	.00	.00	.00	.00	.00	.0%
01418000	151000	EMPL INS	73,311.10	85,145.00	85,520.00	74,898.22	85,520.00	75,911.00	-11.2%
01418000	152000	FICA EXPEN	11,462.24	13,506.00	13,506.00	12,680.95	13,506.00	14,888.00	10.2%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01418000 155000 UNEMPLOYME	636.33	950.00	950.00	870.20	950.00	1,000.00	5.3%
01418000 201000 MAT & SUPP	1,091.99	2,000.00	2,669.13	2,474.67	2,371.79	2,500.00	-6.3%
01418000 201005 STAPLES	2,500.00	2,500.00	2,500.00	1,799.46	2,500.00	2,500.00	.0%
01418000 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418000 201200 POSTAGE	656.58	1,100.00	1,100.00	888.64	1,100.00	1,100.00	.0%
01418000 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418000 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01418000 309000 CONS SRVCS	.00	.00	.00	.00	.00	.00	.0%
01418000 401000 TELEPHONE	2,358.10	2,100.00	2,100.00	1,907.71	2,460.09	2,500.00	19.0%
01418000 403000 MAINT&REP	5,697.17	6,500.00	5,900.00	5,533.60	6,500.00	6,200.00	5.1%
01418000 403100 VEH EXP	.00	.00	.00	.00	.00	.00	.0%
01418000 404100 L/B RENT	437.47	500.00	1,100.00	788.80	500.00	800.00	-27.3%
01418000 404200 LEASE/RENT	314.32	500.00	500.00	235.74	500.00	500.00	.0%
01418000 501000 ASSOCIATIO	24,995.00	40,000.00	39,000.00	39,000.00	40,000.00	39,000.00	.0%
01418000 504000 ADVERTISIN	461.13	750.00	1,550.00	1,363.09	750.00	1,750.00	12.9%
01418000 508000 TRAV TRAIN	4,810.00	5,000.00	5,300.00	5,061.90	5,452.29	5,500.00	3.8%
01418000 508400 MEETING EX	2,318.07	2,500.00	2,900.00	2,960.77	3,238.20	3,200.00	10.3%
01418000 802500 GRANTS AND	106,635.20	57,060.00	107,742.73	100,301.81	79,558.53	420,000.00	289.8%
TOTAL PLANNING	346,635.38	396,661.00	448,887.86	374,456.45	421,456.90	771,969.00	72.0%
01418065 REDEVELOPMENT AUTHORITY							
01418065 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01418065 502000 INSURANCE	1,969.00	.00	.00	.00	.00	2,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01418065 802500 GRANTS AND	.00	.00	.00	.00	.00	.00	.0%
TOTAL REDEVELOPMENT AUTHORIT	1,969.00	.00	.00	.00	.00	2,000.00	.0%
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01418066 MUNICIPAL AUTHORITY							
01418066 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01418066 502000 INSURANCE	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
01418066 504000 ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01418066 802500 GRANTS AND	.00	.00	.00	.00	.00	.00	.0%
TOTAL MUNICIPAL AUTHORITY	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
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01418067 LEAGUE OF MUNICIPALITIES							
01418067 201000 MAT & SUPP	.00	.00	2,000.00	.00	.00	2,000.00	.0%
01418067 201800 GENERAL AD	.00	.00	5,000.00	122.15	.00	5,000.00	.0%
01418067 302000 CONTR SRVC	.00	.00	2,000.00	.00	.00	2,000.00	.0%
01418067 501000 ASSOCIATIO	.00	.00	600.00	200.00	.00	600.00	.0%
01418067 502000 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
01418067 504000 ADVERTISIN	.00	.00	1,000.00	.00	.00	1,000.00	.0%
01418067 508000 TRAVEL EXP	.00	.00	1,000.00	.00	.00	1,000.00	.0%
01418067 508400 CONVENTION	.00	.00	500.00	.00	.00	500.00	.0%
01418067 802500 GRANTS AND	.00	.00	522.00	180.16	.00	522.00	.0%
TOTAL LEAGUE OF MUNICIPALITIE	.00	.00	12,622.00	502.31	.00	12,622.00	.0%
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01418400 COURTS							
01418400 110200 SAL OF STA	696,518.63	721,234.00	721,234.00	634,988.34	721,234.00	733,137.00	1.7%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 16
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01418400	110300	TEMP/PT	84,763.50	96,166.00	96,166.00	73,996.04	96,166.00	96,166.00	.0%
01418400	110301	SUMMER INT	61,656.95	70,000.00	69,100.00	66,016.12	70,000.00	64,000.00	-7.4%
01418400	110400	STAFF OT	236.37	1,000.00	1,000.00	563.64	1,000.00	1,000.00	.0%
01418400	110500	SAL OF JM	44,582.92	45,625.00	45,625.00	42,076.58	45,625.00	46,537.00	2.0%
01418400	110600	LAW CLERKS	166,734.59	193,961.00	193,961.00	173,291.89	193,961.00	146,597.00	-24.4%
01418400	110700	CRIM BK CH	8,490.00	10,000.00	10,000.00	8,320.00	10,000.00	10,000.00	.0%
01418400	151000	EMPL INS	431,775.87	462,242.00	462,242.00	441,760.21	462,242.00	457,481.00	-1.0%
01418400	152000	FICA EXPEN	88,105.29	85,437.00	85,437.00	82,196.19	85,437.00	83,954.00	-1.7%
01418400	155000	UNEMPLOYME	8,079.88	8,350.00	8,350.00	7,779.45	8,350.00	8,350.00	.0%
01418400	201000	MAT & SUPP	20,201.24	20,000.00	21,444.00	18,433.08	21,539.91	20,000.00	-6.7%
01418400	201005	STAPLES	10,207.97	12,000.00	12,900.00	11,365.00	12,000.00	11,500.00	-10.9%
01418400	201100	OFFICE MIN	44,018.86	25,000.00	65,862.12	65,247.14	36,645.12	30,000.00	-54.5%
01418400	201200	POSTAGE	10,692.32	14,000.00	14,000.00	11,125.74	14,000.00	12,500.00	-10.7%
01418400	201300	OFFICE MAJ	38,341.21	.00	27,926.37	31,357.44	29,593.90	15,000.00	-46.3%
01418400	201400	STENO SUPP	1,611.26	3,000.00	3,000.00	2,530.76	3,000.00	3,000.00	.0%
01418400	203100	JUROR MEAL	13,481.42	10,000.00	11,193.97	9,867.08	21,493.47	15,000.00	34.0%
01418400	203600	JUROR SUPP	4,510.65	7,000.00	7,423.40	5,423.40	9,691.98	7,000.00	-5.7%
01418400	204000	SUBSCRIPTI	154,481.64	150,000.00	150,000.00	140,786.29	150,379.39	150,000.00	.0%
01418400	205000	UNIFORMS	1,573.85	2,000.00	2,071.96	1,283.41	2,295.60	2,000.00	-3.5%
01418400	303500	CONT ATTY	192,000.00	200,000.00	200,000.00	176,730.00	200,000.00	200,000.00	.0%
01418400	303505	CRT APPT	275,759.07	330,000.00	330,000.00	228,981.49	330,000.00	310,000.00	-6.1%
01418400	303800	ARBITRATOR	5,230.00	9,000.00	9,000.00	6,120.00	9,000.00	9,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 19
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01418651 151000	EMPL INS	33,181.75	46,410.00	46,410.00	42,826.92	46,410.00	45,337.00	-2.3%
01418651 152000	FICA EXPEN	7,037.84	6,887.00	6,887.00	6,819.38	6,887.00	7,349.00	6.7%
01418651 155000	UNEMPLOYME	636.34	710.00	710.00	652.65	710.00	750.00	5.6%
01418651 201000	MAT & SUPP	1,107.50	3,500.00	3,650.00	2,877.27	3,954.97	3,500.00	-4.1%
01418651 201005	STAPLES	2,469.05	3,000.00	3,000.00	1,921.51	3,000.00	2,500.00	-16.7%
01418651 201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418651 201200	POSTAGE	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
01418651 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418651 204000	SUBSCRIPTI	152.50	400.00	400.00	87.25	473.50	500.00	25.0%
01418651 306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418651 401000	TELEPHONE	3,317.54	4,000.00	4,000.00	3,087.15	4,000.00	2,500.00	-37.5%
01418651 401300	WATER/SEWA	455.09	600.00	650.00	614.11	600.00	1,000.00	53.8%
01418651 401400	GAS	1,101.83	1,500.00	1,500.00	1,064.42	1,500.00	1,500.00	.0%
01418651 401500	ELECTRIC	2,368.00	3,500.00	3,500.00	2,487.81	3,500.00	3,000.00	-14.3%
01418651 402100	HAULING RE	.00	.00	.00	.00	.00	.00	.0%
01418651 403000	EQUIPMENT	610.24	1,800.00	2,080.24	427.24	2,080.24	1,500.00	-27.9%
01418651 404200	LEASE/RENT	1,235.13	1,200.00	1,200.00	810.18	1,200.00	1,000.00	-16.7%
01418651 501000	ASSOCIATIO	.00	50.00	50.00	.00	50.00	100.00	100.0%
01418651 502100	BOND INSUR	.00	100.00	100.00	.00	100.00	100.00	.0%
01418651 504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01418651 508000	TRAV TRAIN	.00	500.00	500.00	.00	500.00	500.00	.0%
01418651 999800	BANK CHARG	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 20
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL DISTRICT JUSTICE CARTW	151,671.44	179,337.00	179,817.24	160,530.89	180,145.71	178,199.00	-.9%
01418652 DISTRICT JUSTICE NICHOLSON							
01418652 110200 SALARIES O	127,148.87	128,667.00	128,667.00	121,167.58	128,667.00	131,240.00	2.0%
01418652 110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418652 110400 SALARY OF	.00	.00	500.00	62.18	.00	500.00	.0%
01418652 151000 EMPL INS	84,363.83	97,712.00	97,712.00	88,667.72	97,712.00	91,462.00	-6.4%
01418652 152000 FICA EXPEN	9,584.89	9,425.00	9,425.00	9,167.36	9,425.00	10,078.00	6.9%
01418652 155000 UNEMPLOYME	848.45	950.00	950.00	870.20	950.00	950.00	.0%
01418652 201000 MAT & SUPP	4,640.98	2,800.00	5,166.37	4,991.45	4,227.56	3,800.00	-26.4%
01418652 201005 STAPLES	996.26	1,200.00	1,200.00	1,004.47	1,200.00	1,200.00	.0%
01418652 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418652 201200 POSTAGE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
01418652 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418652 204000 SUBSCRIPTI	2,158.35	2,500.00	1,936.06	1,652.81	3,055.63	2,300.00	18.8%
01418652 306200 INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418652 401000 TELEPHONE	5,521.40	5,600.00	5,600.00	5,447.39	5,600.00	5,800.00	3.6%
01418652 401300 WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
01418652 401400 GAS	.00	.00	.00	.00	.00	.00	.0%
01418652 401500 ELECTRIC	5,447.47	7,000.00	8,000.00	7,333.72	7,000.00	8,700.00	8.8%
01418652 403000 EQUIPMENT	1,430.24	800.00	868.00	867.33	800.00	1,460.00	68.2%
01418652 404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
01418652 404200 LEASE/RENT	980.16	2,200.00	1,700.00	735.12	2,200.00	1,200.00	-29.4%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 23
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01418653 508000 5085 CONV REG	.00	.00	.00	.00	.00	.00	.0%
01418653 999800 BANK CHARG	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT JUSTICE RISHE	179,608.69	.00	.00	.00	44.44	.00	.0%
01418654 DISTRICT JUSTICE MCGRATH							
01418654 110200 SALARIES O	69,717.31	157,400.00	157,400.00	140,088.27	157,400.00	132,371.00	-15.9%
01418654 110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418654 110400 SALARY OF	.00	.00	.00	.00	.00	.00	.0%
01418654 151000 EMPL INS	37,854.85	94,380.00	94,380.00	90,197.82	94,380.00	94,469.00	.1%
01418654 152000 FICA EXPEN	5,138.93	12,041.00	12,041.00	10,753.44	12,041.00	10,126.00	-15.9%
01418654 155000 UNEMPLOYME	424.22	1,200.00	1,200.00	1,087.75	1,200.00	1,320.00	10.0%
01418654 201000 MAT & SUPP	2,305.38	5,000.00	5,000.00	4,784.20	5,169.98	5,200.00	4.0%
01418654 201005 STAPLES	1,000.00	2,500.00	2,500.00	1,210.40	2,500.00	2,000.00	-20.0%
01418654 201100 OFFICE MIN	.00	2,000.00	415.00	.00	2,000.00	2,000.00	381.9%
01418654 201200 POSTAGE	7,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
01418654 201300 OFFICE MAJ	.00	5,000.00	174.00	.00	5,000.00	2,500.00	1336.8%
01418654 204000 SUBSCRIPTI	2,493.89	2,650.00	4,026.00	2,702.36	2,650.00	4,000.00	-.6%
01418654 306200 INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418654 401000 TELEPHONE	4,110.22	5,000.00	5,700.00	4,957.56	5,000.00	5,500.00	-3.5%
01418654 401300 WATER/SEWA	1,289.49	1,200.00	2,335.00	2,307.45	1,200.00	2,500.00	7.1%
01418654 401400 GAS	566.46	1,200.00	3,700.00	2,141.99	1,200.00	4,000.00	8.1%
01418654 401500 ELECTRIC	1,764.86	2,500.00	3,300.00	3,086.80	2,500.00	3,300.00	.0%
01418654 403000 EQUIPMENT	65.00	700.00	1,620.00	1,484.90	700.00	1,620.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 24
bgnyrpts

PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01418654 404100	L/B RENT	20,400.00	18,000.00	33,400.00	31,700.00	18,000.00	18,000.00	-46.1%
01418654 404200	LEASE/RENT	980.16	2,000.00	1,750.00	1,034.22	2,000.00	2,000.00	14.3%
01418654 501000	ASSOCIATIO	20.00	20.00	50.00	50.00	20.00	50.00	.0%
01418654 502100	BOND INSUR	.00	100.00	100.00	.00	100.00	100.00	.0%
01418654 508000	TRAV TRAIN	342.42	600.00	600.00	353.11	600.00	600.00	.0%
01418654 999800	BANK CHARG	2,592.59	5,000.00	4,200.00	4,154.74	5,000.00	4,200.00	.0%
TOTAL DISTRICT JUSTICE MCGRA		158,065.78	332,491.00	347,891.00	316,095.01	332,660.98	309,856.00	-10.9%
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01418660 CENTRAL COURT								
01418660 110200	SALARIES O	70,757.50	70,960.00	70,960.00	74,240.15	70,960.00	82,463.00	16.2%
01418660 110300	TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418660 110400	SALARY OF	.00	.00	.00	.00	.00	.00	.0%
01418660 151000	EMPL INS	8,803.54	26,430.00	26,430.00	14,432.35	26,430.00	25,191.00	-4.7%
01418660 152000	FICA EXPEN	5,412.94	5,428.00	5,428.00	5,679.28	5,428.00	6,308.00	16.2%
01418660 155000	UNEMPLOYME	424.23	500.00	500.00	435.10	500.00	550.00	10.0%
01418660 201000	MAT & SUPP	3,648.88	3,500.00	2,292.49	2,277.44	3,888.49	3,000.00	30.9%
01418660 201005	STAPLES	1,996.70	2,000.00	2,000.00	1,469.46	2,000.00	2,000.00	.0%
01418660 201100	OFFICE MIN	4,962.20	.00	470.00	470.00	470.00	500.00	6.4%
01418660 201200	POSTAGE	700.00	700.00	700.00	700.00	700.00	700.00	.0%
01418660 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418660 204000	SUBSCRIPTI	1,755.00	2,500.00	4,096.00	3,779.00	2,500.00	2,500.00	-39.0%
01418660 306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418660 401000	TELEPHONE	5,198.06	5,000.00	5,000.00	4,411.19	5,000.00	5,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 25
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01418660 401300 WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
01418660 401400 GAS	.00	.00	.00	.00	.00	.00	.0%
01418660 401500 ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
01418660 403000 EQUIPMENT	924.61	1,500.00	1,500.00	914.86	1,500.00	1,500.00	.0%
01418660 404200 LEASE/RENT	1,809.16	2,100.00	2,100.00	1,528.54	2,100.00	2,100.00	.0%
01418660 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01418660 508000 TRAV TRAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL CENTRAL COURT	106,392.82	120,718.00	121,576.49	110,337.37	121,576.49	131,912.00	8.5%
01419100 PUBLIC DEFENDER							
01419100 110100 SALARY OF	81,187.53	81,550.00	81,550.00	76,741.22	81,550.00	83,180.00	2.0%
01419100 110200 SALARY OF	154,772.97	162,136.00	162,136.00	158,894.84	162,136.00	176,463.00	8.8%
01419100 110300 PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01419100 110301 PART TIME/	118,255.73	121,020.00	121,020.00	96,632.36	121,020.00	121,020.00	.0%
01419100 110400 STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01419100 110600 SALARY OF	115,189.78	117,881.00	111,881.00	108,408.24	117,881.00	117,881.00	5.4%
01419100 151000 EMPL INS	193,536.72	203,747.00	203,747.00	201,655.17	203,747.00	220,000.00	8.0%
01419100 152000 FICA EXPEN	36,101.07	36,957.00	36,957.00	33,442.08	36,957.00	39,793.00	7.7%
01419100 155000 UNEMPLOYME	2,545.34	2,750.00	2,750.00	2,610.60	2,750.00	2,750.00	.0%
01419100 201000 MAT & SUPP	441.38	500.00	2,189.00	2,130.94	500.00	1,500.00	-31.5%
01419100 201005 STAPLES	2,328.28	2,500.00	2,269.00	1,537.38	2,500.00	2,000.00	-11.9%
01419100 201100 OFFICE EQU	.00	.00	.00	.00	.00	.00	.0%
01419100 201200 POSTAGE	976.19	1,200.00	1,200.00	1,019.66	1,200.00	1,200.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 26
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01419100	201300							
	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419100	204000	433.50	750.00	750.00	420.00	823.50	750.00	.0%
01419100	303200	.00	.00	6,000.00	2,025.00	.00	.00	-100.0%
01419100	303700	.00	2,000.00	2,000.00	950.00	2,000.00	2,000.00	.0%
01419100	306000	.00	50.00	50.00	.00	50.00	50.00	.0%
01419100	306200	.00	.00	.00	.00	.00	.00	.0%
01419100	309000	133.82	800.00	800.00	125.00	800.00	800.00	.0%
01419100	401000	1,541.78	2,000.00	2,000.00	1,532.32	2,000.00	2,000.00	.0%
01419100	403000	2,367.42	2,500.00	2,510.00	2,267.38	2,500.00	2,500.00	-.4%
01419100	404100	64.93	200.00	200.00	4.93	200.00	200.00	.0%
01419100	404200	1,295.44	1,250.00	1,250.00	1,135.10	1,250.00	1,250.00	.0%
01419100	501000	1,833.25	1,740.00	2,096.00	2,093.25	1,740.00	2,100.00	.2%
01419100	508000	4,478.94	5,500.00	5,749.00	4,172.42	6,148.00	5,500.00	-4.3%
01419100	508400	191.50	750.00	94.00	91.50	750.00	750.00	697.9%
TOTAL PUBLIC DEFENDER		717,675.57	747,781.00	749,198.00	697,889.39	748,502.50	783,687.00	4.6%
01419300	CORONER							
01419300	110100	59,897.18	61,616.00	61,616.00	56,173.52	61,616.00	62,265.00	1.1%
01419300	110200	299.70	.00	.00	.00	.00	.00	.0%
01419300	110300	7,661.25	8,147.00	8,147.00	7,513.27	8,147.00	8,310.00	2.0%
01419300	110500	3,928.66	4,021.00	4,021.00	3,707.95	4,021.00	4,101.00	2.0%
01419300	110600	43,637.54	42,745.00	42,745.00	47,045.55	42,745.00	44,146.00	3.3%
01419300	110700	.00	7,500.00	7,500.00	.00	7,500.00	4,500.00	-40.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 27
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01419300	151000	EMPL INS	21,144.09	22,745.00	22,745.00	21,040.18	22,745.00	24,245.00	6.6%
01419300	152000	FICA EXPEN	8,829.90	9,500.00	9,500.00	8,709.81	9,500.00	9,431.00	-.7%
01419300	155000	UNEMPLOYME	698.98	1,400.00	1,400.00	646.51	1,400.00	1,400.00	.0%
01419300	201000	MAT & SUPP	796.12	500.00	500.00	150.00	500.00	400.00	-20.0%
01419300	201005	STAPLES	.00	200.00	200.00	.00	200.00	200.00	.0%
01419300	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01419300	201200	POSTAGE	.00	50.00	50.00	.00	50.00	50.00	.0%
01419300	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419300	201500	SOFTWARE	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01419300	204000	SUBSCRIPTI	.00	75.00	75.00	.00	75.00	75.00	.0%
01419300	302000	CONTR SRVC	12,664.62	12,000.00	12,000.00	10,104.74	12,000.00	15,000.00	25.0%
01419300	401000	TELEPHONE	2,000.14	2,500.00	2,500.00	2,205.18	2,660.04	3,000.00	20.0%
01419300	403000	EQUIPMENT	.00	400.00	400.00	375.00	400.00	400.00	.0%
01419300	403100	VEH EXP	548.76	1,850.00	1,850.00	642.70	1,850.00	1,500.00	-18.9%
01419300	404200	LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
01419300	435000	HOSPITAL/P	199,118.00	195,000.00	195,000.00	194,390.00	195,000.00	175,000.00	-10.3%
01419300	501000	ASSOCIATON	570.00	750.00	750.00	580.00	750.00	750.00	.0%
01419300	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01419300	508000	TRAV TRAIN	50.00	1,500.00	1,500.00	5.20	1,500.00	750.00	-50.0%
01419300	704200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
01419300	802500	ACT 182	2,411.46	3,000.00	3,000.00	1,528.11	3,000.00	2,000.00	-33.3%
	TOTAL CORONER		364,256.40	376,499.00	376,499.00	354,817.72	376,659.04	358,523.00	-4.8%
01419400	DISTRICT ATTORNEY								
01419400	110100	SALARY OF	180,514.91	179,299.00	179,299.00	165,451.84	179,299.00	182,885.00	2.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 28
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE	
01419400	110200	SALARY OF	540,343.95	547,010.00	540,010.00	497,749.04	547,010.00	607,421.00	12.5%
01419400	110300	PT STAFF	484.50	.00	.00	4,615.35	.00	.00	.0%
01419400	110301	PART TIME/	46,781.95	47,876.00	47,876.00	31,507.38	47,876.00	32,691.00	-31.7%
01419400	110400	STAFF OVER	51,841.20	50,000.00	51,250.00	66,982.54	50,000.00	50,000.00	-2.4%
01419400	110600	SALARY OF	373,037.52	375,000.00	375,000.00	362,147.41	375,000.00	421,761.00	12.5%
01419400	151000	EMPL INS	273,449.83	313,530.00	312,330.00	297,320.35	313,530.00	327,032.00	4.7%
01419400	152000	FICA EXPEN	88,213.26	91,755.00	91,255.00	84,170.21	91,755.00	99,049.00	8.5%
01419400	155000	UNEMPLOYME	3,968.84	4,200.00	4,600.00	4,290.03	4,200.00	5,000.00	8.7%
01419400	201000	MAT & SUPP	1,320.59	1,300.00	4,900.00	2,823.23	1,300.00	1,500.00	-69.4%
01419400	201005	STAPLES	4,456.18	4,000.00	4,000.00	3,760.74	4,000.00	4,000.00	.0%
01419400	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01419400	201200	POSTAGE	1,530.67	2,000.00	2,000.00	1,809.80	2,000.00	2,000.00	.0%
01419400	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419400	204000	SUBSCRIPTI	835.13	1,000.00	2,503.00	2,502.80	1,000.00	1,500.00	-40.1%
01419400	205000	UNIFORMS	2,160.34	2,500.00	2,500.00	1,857.77	2,527.38	2,500.00	.0%
01419400	303600	SUBPOENA S	.00	.00	.00	.00	.00	.00	.0%
01419400	303700	WITNESS FE	5,607.50	3,000.00	5,247.00	3,683.21	3,000.00	3,000.00	-42.8%
01419400	306000	TRANSCRIPT	7,645.80	5,500.00	5,500.00	7,263.45	5,500.00	6,000.00	9.1%
01419400	401000	TELEPHONE	2,494.51	2,750.00	2,750.00	2,631.59	2,750.00	2,750.00	.0%
01419400	403000	EQUIPMENT	5,625.32	5,500.00	5,500.00	4,358.66	5,500.00	5,500.00	.0%
01419400	403100	VEH EXP	13,835.23	15,000.00	15,069.00	15,065.24	16,137.49	15,000.00	-.5%
01419400	404100	L/B RENT	2,784.22	2,100.00	3,000.00	2,483.34	2,100.00	3,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 29
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE	
01419400	404200	LEASE/RENT	358.71	3,500.00	3,100.00	368.91	3,500.00	1,000.00	-67.7%
01419400	435100	CRIMINAL I	5,000.00	5,000.00	4,380.00	4,380.00	5,000.00	5,000.00	14.2%
01419400	435200	TOXICOLOGY	37,131.29	45,000.00	41,600.00	41,600.00	45,291.13	45,000.00	8.2%
01419400	501000	ASSOCIATIO	6,932.83	7,000.00	6,991.00	6,991.00	7,000.00	8,000.00	14.4%
01419400	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01419400	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01419400	508000	TRAV TRAIN	18,550.42	7,500.00	9,260.00	9,147.52	7,925.00	7,500.00	-19.0%
01419400	508400	TRAVEL EXP	2,850.00	3,000.00	5,300.00	4,595.00	3,650.00	3,000.00	-43.4%
01419400	999900	GAMING CON	4,757.74	.00	.00	.00	230.11	4,000.00	.0%
TOTAL DISTRICT ATTORNEY			1,682,512.44	1,724,320.00	1,725,220.00	1,629,556.41	1,727,081.11	1,846,089.00	7.0%
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01419500	PROTHONOTARY								
01419500	110100	SALARY OF	64,360.08	66,207.00	66,207.00	59,782.67	66,207.00	66,904.00	1.1%
01419500	110200	SALARY OF	619,128.13	640,865.00	640,865.00	550,269.04	640,865.00	603,846.00	-5.8%
01419500	110300	PART TIME/	49,671.04	50,000.00	50,000.00	48,645.88	50,000.00	50,000.00	.0%
01419500	110400	STAFF OVER	515.76	500.00	500.00	424.53	500.00	500.00	.0%
01419500	110500	SALARY OF	6,328.24	6,476.00	6,476.00	5,972.44	6,476.00	6,606.00	2.0%
01419500	151000	EMPL INS	283,960.70	344,278.00	344,278.00	289,959.31	344,278.00	303,782.00	-11.8%
01419500	152000	FICA EXPEN	56,810.86	54,625.00	54,625.00	51,112.94	54,625.00	55,681.00	1.9%
01419500	155000	UNEMPLOYME	5,011.80	5,135.00	5,135.00	4,838.27	5,135.00	5,500.00	7.1%
01419500	201000	MAT & SUPP	7,667.80	6,800.00	6,800.00	5,737.90	7,215.00	7,500.00	10.3%
01419500	201005	STAPLES	8,206.37	7,000.00	10,000.00	9,001.83	7,000.00	7,500.00	-25.0%
01419500	201100	OFFICE MIN	4,205.72	5,000.00	4,500.00	2,599.40	5,000.00	3,000.00	-33.3%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 30
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01419500 201200	POSTAGE	15,890.86	18,000.00	18,000.00	14,244.68	18,000.00	18,000.00	.0%
01419500 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419500 204000	SUBSCRIPTI	2,673.13	5,000.00	843.45	652.40	5,978.84	2,500.00	196.4%
01419500 304000	INDEXING	.00	.00	.00	.00	.00	.00	.0%
01419500 401000	TELEPHONE	2,279.00	3,000.00	3,000.00	2,247.06	3,000.00	3,000.00	.0%
01419500 403000	EQUIPMENT	39,360.07	38,000.00	40,250.00	36,144.03	40,917.21	38,000.00	-5.6%
01419500 404100	L/B RENT	37,059.45	30,000.00	52,000.00	44,095.57	30,000.00	52,000.00	.0%
01419500 404200	LEASE/RENT	2,825.68	5,000.00	5,000.00	2,537.82	5,000.00	3,500.00	-30.0%
01419500 501000	ASSOCIATIO	1,000.00	1,250.00	1,250.00	1,000.00	1,250.00	1,250.00	.0%
01419500 502100	BOND INSUR	.00	100.00	100.00	.00	100.00	100.00	.0%
01419500 504000	ADVERTISIN	3,924.26	5,000.00	5,106.08	3,781.40	5,657.58	5,000.00	-2.1%
01419500 508000	TRAV TRAIN	3,452.73	4,000.00	6,000.00	3,029.07	4,287.00	5,250.00	-12.5%
TOTAL PROTHONOTARY		1,214,331.68	1,296,236.00	1,320,935.53	1,136,076.24	1,301,491.63	1,239,419.00	-6.2%
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01419700 SHERIFF								
01419700 110100	SALARY OF	59,897.19	61,616.00	61,616.00	56,915.96	61,616.00	63,586.00	3.2%
01419700 110200	SALARY OF	138,379.93	153,004.00	153,004.00	148,556.83	153,004.00	162,979.00	6.5%
01419700 110300	PART TIME/	11,806.95	.00	.00	.00	.00	.00	.0%
01419700 110301	PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01419700 110400	SALARY OF	34,483.87	38,000.00	38,000.00	30,799.09	38,000.00	38,000.00	.0%
01419700 110500	SALARY OF	7,015.62	7,180.00	7,180.00	6,621.28	7,180.00	7,323.00	2.0%
01419700 110600	SALARY OF	696,831.19	686,014.00	686,014.00	658,960.88	686,014.00	680,182.00	-.9%
01419700 110650	SAL OF SCA	56,275.31	64,780.00	64,780.00	53,187.63	64,780.00	64,780.00	.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 31
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01419700 151000	EMPL INS	281,139.88	329,885.00	329,885.00	310,708.46	329,885.00	355,013.00	7.6%
01419700 152000	FICA EXPEN	76,912.63	77,310.00	77,310.00	72,875.69	77,310.00	77,790.00	.6%
01419700 155000	UNEMPLOYME	6,542.66	6,500.00	6,500.00	6,053.24	6,500.00	8,000.00	23.1%
01419700 201000	MAT & SUPP	103,232.69	60,000.00	64,326.83	28,536.23	112,541.16	65,000.00	1.0%
01419700 201005	STAPLES	3,103.92	4,500.00	4,500.00	2,765.75	4,500.00	4,000.00	-11.1%
01419700 201100	OFFICE MIN	.00	20,000.00	20,000.00	.00	20,000.00	25,000.00	25.0%
01419700 201200	POSTAGE	4,112.81	4,200.00	4,200.00	3,737.59	4,200.00	4,500.00	7.1%
01419700 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419700 204000	SUBSCRIPTI	314.73	400.00	400.00	333.80	400.00	500.00	25.0%
01419700 205000	UNIFORMS	11,634.89	14,000.00	14,629.22	11,084.02	14,637.22	14,000.00	-4.3%
01419700 401000	TELEPHONE	13,693.01	15,000.00	15,000.00	11,743.26	15,000.00	15,000.00	.0%
01419700 403000	EQUIPMENT	11,197.26	14,000.00	14,000.00	10,907.40	14,000.00	14,000.00	.0%
01419700 403100	VEH EXP	36,200.55	45,000.00	44,000.00	35,595.44	45,000.00	40,000.00	-9.1%
01419700 404100	L/B RENT	501.11	600.00	600.00	440.28	600.00	600.00	.0%
01419700 404200	LEASE/RENT	358.70	1,000.00	1,000.00	368.88	1,000.00	1,000.00	.0%
01419700 501000	ASSOCIATIO	1,075.00	1,500.00	1,500.00	575.00	1,500.00	1,500.00	.0%
01419700 502100	BOND INSUR	1,020.00	600.00	600.00	.00	1,110.00	1,100.00	83.3%
01419700 508000	TRAV TRAIN	4,244.26	5,000.00	9,000.00	5,547.59	5,000.00	6,000.00	-33.3%
01419700 704200	VEHICLES	43,351.00	70,000.00	75,015.50	75,015.50	75,015.50	.00	-100.0%
TOTAL SHERIFF		1,603,325.16	1,680,089.00	1,693,060.55	1,531,329.80	1,738,792.88	1,649,853.00	-2.6%
01421500 EMERGENCY MANAGEMENT								
01421500 110100	SALARY OF	49,084.97	58,794.00	58,794.00	52,726.72	58,794.00	59,970.00	2.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 32
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01421500 110200 SALARY OF	121,946.67	121,853.00	121,853.00	108,247.72	121,853.00	117,973.00	-3.2%
01421500 110300 PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01421500 110400 STAFF OVER	195.81	300.00	300.00	141.33	300.00	150.00	-50.0%
01421500 110600 SECURITY O	.00	.00	.00	.00	.00	.00	.0%
01421500 151000 EMPL INS	81,120.08	83,607.00	83,607.00	83,817.36	83,607.00	91,462.00	9.4%
01421500 152000 FICA EXPEN	13,089.67	13,842.00	13,842.00	12,156.15	13,842.00	13,624.00	-1.6%
01421500 155000 UNEMPLOYME	1,118.25	1,500.00	1,500.00	943.96	1,500.00	1,500.00	.0%
01421500 156000 WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
01421500 201000 MAT & SUPP	2,436.38	2,500.00	2,593.43	2,437.39	2,848.43	2,500.00	-3.6%
01421500 201005 STAPLES	695.47	800.00	1,250.00	953.86	800.00	800.00	-36.0%
01421500 201100 OFFICE MIN	227.93	1,500.00	1,727.93	1,211.73	1,727.93	2,000.00	15.7%
01421500 201200 POSTAGE	100.63	250.00	250.00	109.74	250.00	200.00	-20.0%
01421500 201300 OFFICE MAJ	4,550.00	.00	.00	.00	.00	.00	.0%
01421500 205000 UNIFORMS	3,496.35	6,000.00	6,044.95	3,981.25	6,044.95	6,000.00	-.7%
01421500 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
01421500 401000 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
01421500 401300 WATER/SEWA	5,554.73	6,000.00	6,000.00	5,013.90	6,000.00	6,000.00	.0%
01421500 401500 ELECTRIC	.00	.00	.00	.00	.00	25,000.00	.0%
01421500 401600 CABLE	3,700.69	4,600.00	4,150.00	2,251.68	4,600.00	3,500.00	-15.7%
01421500 402100 HAULING RE	1,874.16	2,050.00	2,050.00	1,577.47	2,050.00	2,250.00	9.8%
01421500 403000 EQUIPMENT	2,351.18	6,000.00	6,000.00	5,996.84	6,200.00	7,500.00	25.0%
01421500 403100 VEH EXP	22,310.12	17,500.00	29,667.73	26,017.22	19,674.52	25,000.00	-15.7%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 33
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01421500	404100	L/B RENT	522.20	500.00	500.00	129.29	500.00	500.00	.0%
01421500	404200	LEASE/RENT	44.38	800.00	800.00	177.53	800.00	300.00	-62.5%
01421500	501000	ASSOCIATIO	50.00	1,000.00	1,000.00	295.00	1,000.00	1,000.00	.0%
01421500	504000	ADVERTISIN	171.05	200.00	200.00	.00	200.00	200.00	.0%
01421500	508000	TRAV TRAIN	2,254.88	2,500.00	2,500.00	498.34	3,173.80	2,500.00	.0%
01421500	704200	VEHICLES	12,412.00	.00	12,412.00	12,707.71	12,412.00	.00	-100.0%
01421500	801000	FIREFIGHTE	.00	.00	.00	.00	.00	.00	.0%
01421500	801100	EMS	.00	.00	.00	.00	.00	.00	.0%
01421500	803500	POL ASSOC	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT			329,307.60	332,096.00	357,042.04	321,392.19	348,177.63	369,929.00	3.6%
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01423000	JAIL								
01423000	110100	SALARY OF	67,136.70	72,000.00	72,000.00	66,250.09	72,000.00	68,785.00	-4.5%
01423000	110200	SALARIES O	728,373.60	808,869.00	808,669.00	693,056.16	808,869.00	723,568.00	-10.5%
01423000	110300	TEMPORARY/	1,767.00	16,000.00	14,000.00	10,686.61	16,000.00	16,000.00	14.3%
01423000	110301	PART TIME/	215,300.99	320,000.00	310,000.00	168,539.91	320,000.00	320,000.00	3.2%
01423000	110400	STAFF OVER	602,054.92	350,000.00	350,000.00	396,460.59	350,000.00	375,000.00	7.1%
01423000	110600	SALARY OF	1,798,514.50	1,950,000.00	1,890,000.00	1,546,510.00	1,950,000.00	1,947,604.00	3.0%
01423000	151000	EMPL INS	881,814.68	950,000.00	950,000.00	894,135.60	950,000.00	1,006,314.00	5.9%
01423000	152000	FICA EXPEN	259,899.00	269,041.00	269,041.00	218,210.40	269,041.00	262,086.00	-2.6%
01423000	155000	UNEMPLOYME	18,748.82	22,328.00	22,328.00	16,538.29	22,328.00	22,500.00	.8%
01423000	158000	ARBITRATIO	17,974.59	20,000.00	45,000.00	39,962.70	21,893.50	40,000.00	-11.1%
01423000	201000	MAT & SUPP	170,203.81	180,000.00	198,258.39	165,798.48	223,464.37	205,000.00	3.4%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 35
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01423000 504000	ADVERTISIN	201.24	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01423000 508000	TRAV TRAIN	12,111.67	18,000.00	23,000.00	22,240.27	21,384.26	15,000.00	-34.8%
01423000 703000	JAIL SURP	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIL		6,346,871.01	6,699,113.00	6,775,112.79	5,866,229.94	6,818,987.43	6,861,542.00	1.3%
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01423500	ADULT PROBATION							
01423500 110100	SAL OF DIR	64,608.25	65,867.00	65,867.00	60,754.55	65,867.00	67,184.00	2.0%
01423500 110200	SALARY OF	295,795.13	295,008.00	295,008.00	272,273.64	295,008.00	300,897.00	2.0%
01423500 110300	PART TIME/	297.50	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
01423500 110400	STAFF OVER	1,231.63	5,000.00	5,000.00	1,068.32	5,000.00	5,000.00	.0%
01423500 110600	SALARY OF	539,784.27	627,521.00	627,521.00	543,564.72	627,521.00	648,800.00	3.4%
01423500 151000	EMPL INS	390,185.14	418,057.00	418,057.00	375,516.99	418,057.00	407,603.00	-2.5%
01423500 152000	FICA EXPEN	68,562.97	76,366.00	76,366.00	66,398.41	76,366.00	73,966.00	-3.1%
01423500 155000	UNEMPLOYME	5,369.02	5,800.00	5,800.00	5,656.30	5,800.00	10,800.00	86.2%
01423500 201000	MAT & SUPP	27,925.30	8,000.00	11,602.00	7,531.85	14,372.36	26,000.00	124.1%
01423500 201005	STAPLES	12,964.84	7,000.00	15,000.00	14,391.38	12,500.00	7,000.00	-53.3%
01423500 201100	OFFICE MIN	24,775.81	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01423500 201200	POSTAGE	2,932.53	4,000.00	4,000.00	3,155.31	4,000.00	4,000.00	.0%
01423500 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01423500 204000	SUBSCRIPTI	.00	250.00	250.00	.00	250.00	250.00	.0%
01423500 205000	UNIFORMS	9,921.82	9,000.00	10,231.91	7,971.19	14,394.87	9,450.00	-7.6%
01423500 306200	INTERPRETE	.00	.00	.00	.00	.00	1,000.00	.0%
01423500 401000	TELEPHONE	13,200.71	12,000.00	17,000.00	13,827.58	12,000.00	12,000.00	-29.4%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 36
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01423500 401300	WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
01423500 401400	GAS	1,245.67	2,000.00	2,000.00	1,412.87	2,000.00	2,000.00	.0%
01423500 401500	ELECTRIC	4,495.20	7,000.00	7,000.00	3,837.30	7,000.00	7,000.00	.0%
01423500 402100	HAULING RE	3,041.78	3,000.00	3,000.00	2,094.72	3,000.00	3,000.00	.0%
01423500 403000	EQUIPMENT	16,649.77	10,000.00	10,415.05	8,890.01	17,120.00	10,000.00	-4.0%
01423500 403100	VEH EXP	1,183.71	3,000.00	3,000.00	2,918.16	3,000.00	3,000.00	.0%
01423500 404100	L/B RENT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01423500 404200	LEASE/RENT	1,514.68	2,000.00	2,000.00	1,336.07	2,000.00	2,000.00	.0%
01423500 435200	DRUG TESTI	617.00	18,800.00	13,800.00	8,909.40	18,800.00	800.00	-94.2%
01423500 501000	ASSOCIATIO	1,705.00	2,000.00	2,000.00	1,840.00	2,000.00	2,000.00	.0%
01423500 502900	CS INS	770.00	1,000.00	1,000.00	738.50	1,000.00	1,000.00	.0%
01423500 508000	TRAV TRAIN	6,334.08	7,000.00	10,000.00	9,271.95	8,549.48	10,000.00	.0%
01423500 931100	CC REFUND	81.86	7,500.00	2,000.00	.00	7,500.00	7,500.00	275.0%
01423500 999500	HA MONIT	42,871.00	50,000.00	50,000.00	41,844.00	50,000.00	50,000.00	.0%
TOTAL ADULT PROBATION		1,538,064.67	1,659,169.00	1,669,917.96	1,455,203.22	1,685,105.71	1,684,250.00	.9%
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01423600	JUVENILE PROBATION							
01423600 110100	SALARY OF	70,778.86	71,095.00	72,745.00	67,169.97	71,095.00	72,516.00	-.3%
01423600 110200	SALARY OF	28,508.32	28,949.00	28,949.00	26,632.07	28,949.00	29,455.00	1.7%
01423600 110300	PART TIME/	10,272.04	10,000.00	10,000.00	8,867.86	10,000.00	10,000.00	.0%
01423600 110400	STAFF OVER	11,794.35	10,000.00	10,000.00	9,615.48	10,000.00	11,000.00	10.0%
01423600 110600	SALARY OF	339,010.06	350,098.00	348,448.00	319,354.65	350,098.00	350,285.00	.5%
01423600 151000	EMPL INS	198,348.73	214,378.00	214,378.00	200,175.70	214,378.00	208,201.00	-2.9%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 37
bgnyrpts

PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01423600 152000 FICA EXPEN	34,924.14	35,568.00	35,568.00	32,492.44	35,568.00	36,724.00	3.3%
01423600 155000 UNEMPLOYME	2,333.23	2,456.00	2,456.00	2,318.60	2,456.00	2,456.00	.0%
01423600 201000 MAT & SUPP	2,472.47	3,600.00	3,960.92	3,820.05	3,960.92	3,600.00	-9.1%
01423600 201005 STAPLES	2,133.34	2,250.00	2,250.00	1,523.52	2,250.00	2,250.00	.0%
01423600 201100 OFFICE EQU	10,456.61	4,500.00	4,000.00	1,871.34	4,500.00	13,500.00	237.5%
01423600 201200 POSTAGE	199.17	500.00	500.00	212.91	500.00	500.00	.0%
01423600 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
01423600 205000 UNIFORMS	4,431.40	4,500.00	4,500.00	3,995.56	4,853.29	4,500.00	.0%
01423600 306200 INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01423600 401000 TELEPHONE	6,642.98	6,800.00	6,800.00	6,043.44	6,800.00	6,800.00	.0%
01423600 402100 HAULING RE	.00	.00	.00	.00	.00	.00	.0%
01423600 403000 EQUIPMENT	1,021.98	1,500.00	1,500.00	1,006.57	1,500.00	1,500.00	.0%
01423600 403100 VEH EXP	2,036.25	2,250.00	2,750.00	2,623.15	2,250.00	2,250.00	-18.2%
01423600 404100 L/B RENT	4.90	10.00	10.00	4.23	10.00	10.00	.0%
01423600 404200 LEASE/RENT	358.71	1,000.00	1,000.00	447.49	1,000.00	1,000.00	.0%
01423600 501000 ASSOCIATIO	300.00	750.00	750.00	300.00	750.00	750.00	.0%
01423600 508000 TRAV TRAIN	4,916.27	5,000.00	7,129.28	3,871.05	7,603.04	5,000.00	-29.9%
01423600 999900 16523 JPO GARDEN	816.97	1,000.00	1,000.00	907.32	1,000.00	1,000.00	.0%
01423600 999900 16738 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	731,760.78	756,204.00	758,694.20	693,253.40	759,521.25	763,297.00	.6%
01433800 MISCELLANEOUS ALLOCATIONS							
01433800 403500 BLACKFLY C	6,000.00	7,000.00	7,000.00	5,000.00	7,000.00	7,000.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 38
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL MISCELLANEOUS ALLOCATI	6,000.00	7,000.00	7,000.00	5,000.00	7,000.00	7,000.00	.0%
01449400 VETERANS							
01449400 110100 SALARY OF	51,081.87	52,276.00	52,276.00	47,003.58	52,276.00	53,321.00	2.0%
01449400 110200 SALARY OF	69,245.91	69,419.00	69,419.00	65,244.58	69,419.00	70,807.00	2.0%
01449400 110300 PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01449400 110400 STAFF OVER	66.97	.00	.00	.00	.00	.00	.0%
01449400 151000 EMPL INS	50,823.03	56,527.00	56,527.00	54,010.56	56,527.00	57,512.00	1.7%
01449400 152000 FICA EXPEN	9,149.04	9,310.00	9,310.00	8,499.12	9,310.00	9,496.00	2.0%
01449400 155000 UNEMPLOYME	636.33	700.00	700.00	652.65	700.00	700.00	.0%
01449400 201000 MAT & SUPP	654.93	500.00	500.00	357.09	500.00	500.00	.0%
01449400 201005 STAPLES	296.89	1,500.00	1,500.00	355.83	1,500.00	1,200.00	-20.0%
01449400 201100 OFFICE MIN	1,702.57	500.00	500.00	220.33	500.00	500.00	.0%
01449400 201200 POSTAGE	792.69	2,100.00	2,100.00	599.33	2,100.00	1,500.00	-28.6%
01449400 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01449400 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01449400 401000 TELEPHONE	431.94	700.00	700.00	435.51	700.00	700.00	.0%
01449400 403000 EQUIPMENT	2,111.92	1,600.00	1,600.00	1,163.54	1,600.00	1,600.00	.0%
01449400 404100 L/B RENT	29.41	50.00	50.00	25.45	50.00	50.00	.0%
01449400 404200 LEASE/RENT	358.70	1,000.00	1,000.00	368.88	1,000.00	1,000.00	.0%
01449400 501000 ASSOCIATIO	350.00	650.00	650.00	350.00	650.00	350.00	-46.2%
01449400 508000 TRAV TRAIN	154.08	2,500.00	2,500.00	687.99	2,500.00	2,000.00	-20.0%
01449400 802002 VET/MEM DA	735.47	12,000.00	12,000.00	1,750.15	12,000.00	10,000.00	-16.7%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 40
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL SOIL CONSERVATION	113,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
01461600 RECYCLING/SOLID WASTE							
01461600 110100 SALARY OF	59,765.76	61,163.00	61,163.00	56,405.61	61,163.00	62,385.00	2.0%
01461600 110200 SALARY OF	45,973.52	47,048.00	47,048.00	43,388.87	47,048.00	47,989.00	2.0%
01461600 110300 PART TIME/	.00	.00	.00	.00	.00	15,000.00	.0%
01461600 110400 STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01461600 151000 EMPL INS	25,915.50	25,596.00	25,596.00	24,571.22	25,596.00	27,096.00	5.9%
01461600 152000 FICA EXPEN	8,218.67	8,134.00	8,134.00	7,723.62	8,134.00	9,591.00	17.9%
01461600 155000 UNEMPLOYME	424.22	732.00	732.00	435.08	732.00	732.00	.0%
01461600 201000 MAT & SUPP	375.37	1,000.00	1,000.00	383.53	1,062.17	1,000.00	.0%
01461600 201005 STAPLES	822.26	1,500.00	1,500.00	338.55	1,500.00	1,500.00	.0%
01461600 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01461600 201200 POSTAGE	496.26	1,000.00	1,000.00	247.32	1,000.00	1,000.00	.0%
01461600 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01461600 204000 SUBSCRIPTI	.00	100.00	100.00	.00	100.00	100.00	.0%
01461600 309000 CONTRACTED	.00	.00	.00	.00	.00	.00	.0%
01461600 401000 TELEPHONE	1,876.83	1,800.00	1,800.00	1,671.06	1,800.00	1,800.00	.0%
01461600 403000 EQUIPMENT	938.61	1,500.00	1,500.00	606.45	1,500.00	1,500.00	.0%
01461600 403100 VEH EXP	1,067.55	3,000.00	3,000.00	658.14	3,000.00	3,000.00	.0%
01461600 404100 L/B RENT	45.88	100.00	100.00	39.61	100.00	100.00	.0%
01461600 404200 LEASE/RENT	358.70	2,000.00	2,000.00	334.69	2,000.00	2,000.00	.0%
01461600 501000 ASSOCIATIO	532.00	620.00	620.00	370.00	620.00	670.00	8.1%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 41
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01461600 504000 ADVERTISIN	1,130.00	2,000.00	2,000.00	1,535.60	2,506.00	2,000.00	.0%
01461600 508000 TRAV TRAIN	.00	3,000.00	3,000.00	2,623.19	3,000.00	3,000.00	.0%
01461600 802500 GRANTS AND	208,119.77	200,000.00	211,715.00	165,859.15	214,143.20	500,000.00	136.2%
01461600 802600 RESOURCE D	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL RECYCLING/SOLID WASTE	356,060.90	360,593.00	372,308.00	307,191.69	375,304.37	680,763.00	82.8%
01470000 DEBT SERVICE							
01470000 360001 INT TRAN	30,773.33	35,000.00	35,000.00	15,800.06	35,000.00	25,000.00	-28.6%
TOTAL DEBT SERVICE	30,773.33	35,000.00	35,000.00	15,800.06	35,000.00	25,000.00	-28.6%
01484000 INSURANCE AND OTHER EMPLOYEE B							
01484000 155000 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
01484000 156000 WORKER'S C	284,227.81	280,000.00	344,000.00	323,636.77	280,000.00	275,000.00	-20.1%
01484000 502400 LIABILITY	292,386.00	230,000.00	230,000.00	223,067.00	230,000.00	265,000.00	15.2%
01484000 502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
01484000 502900 MISC INS	.00	.00	.00	.00	.00	.00	.0%
01484000 503100 BEN-RETIRE	2,078.47	7,500.00	7,500.00	1,405.06	7,500.00	5,000.00	-33.3%
01484000 503400 HRA BENEFIT	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	.0%
TOTAL INSURANCE AND OTHER EM	578,692.28	617,500.00	681,500.00	548,108.83	617,500.00	645,000.00	-5.4%
01490300 XFER TO OTHER FUNDS							
01490300 901102 XFER TO DR	512,613.50	460,854.00	460,854.00	399,935.70	460,854.00	478,092.00	3.7%
01490300 901107 XFER TO MH	166,224.00	298,500.00	298,500.00	298,500.00	298,500.00	421,668.00	41.3%
01490300 901108 XFER TO CY	726,096.00	1,670,178.00	1,670,178.00	1,556,389.00	1,670,178.00	1,546,159.00	-7.4%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 43
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
01496000 401000 TELEPHONE	761.39	2,500.00	2,500.00	520.00	3,261.39	2,500.00	.0%
01496000 404100 L/B RENT	5,951.74	6,000.00	11,000.00	9,240.54	6,000.00	6,000.00	-45.5%
01496000 405004 DEMOLITION	76,500.00	5,000.00	106,500.00	106,500.00	81,500.00	.00	-100.0%
01496000 998900 NSF	-30.00	.00	.00	.00	.00	.00	.0%
01496000 999400 MISC INV	.00	.00	.00	.00	.00	.00	.0%
01496000 999800 BANK CHARG	6,300.00	7,500.00	7,500.00	2,520.00	7,500.00	7,500.00	.0%
01496000 999900 MISC ADMIN	20,808.83	20,000.00	12,365.00	10,319.20	25,187.92	20,000.00	61.7%
TOTAL CENTRAL SERVICES	145,863.91	68,500.00	173,477.37	147,215.89	158,561.68	63,500.00	-63.4%
TOTAL GENERAL FUND	30,220,921.50	32,548,810.00	34,458,042.66	29,957,449.60	33,564,065.81	33,721,874.00	-2.1%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 46
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
02412400 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
02412400 999900 MISCELLANE	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL DOMESTIC RELATIONS	1,501,236.87	1,788,624.00	1,789,700.52	1,486,149.73	1,790,778.05	1,838,006.00	2.7%
02490300 TRANSFERS TO OTHER FUNDS							
02490300 901101 XFER GEN	79,477.30	74,928.00	74,928.00	65,359.39	74,928.00	88,953.00	18.7%
TOTAL TRANSFERS TO OTHER FUN	79,477.30	74,928.00	74,928.00	65,359.39	74,928.00	88,953.00	18.7%
TOTAL DOMESTIC RELATIONS	1,580,714.17	1,863,552.00	1,864,628.52	1,551,509.12	1,865,706.05	1,926,959.00	3.3%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 47
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
03431300 LIQUID FUELS							
03431300 110101 SALARY OF	14,746.80	20,000.00	20,000.00	2,266.40	20,000.00	20,000.00	.0%
03431300 110102 SALARY OF	.00	.00	.00	.00	.00	.00	.0%
03431300 110200 WAGES	36,615.82	60,000.00	60,000.00	56,169.71	60,000.00	49,500.00	-17.5%
03431300 110300 BRIDGE CRE	10,591.00	15,000.00	15,000.00	7,979.25	15,000.00	15,000.00	.0%
03431300 110400 SALARY OF	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
03431300 151000 EMPL INS	6,306.52	15,000.00	15,000.00	8,085.11	15,000.00	15,000.00	.0%
03431300 152000 FICA EXPEN	3,916.00	7,497.00	7,497.00	5,042.47	7,497.00	7,497.00	.0%
03431300 155000 UNEMPLOYME	230.40	2,200.00	2,200.00	173.18	2,200.00	2,200.00	.0%
03431300 156000 WORKER'S C	4,015.06	6,000.00	6,000.00	4,480.40	6,000.00	6,000.00	.0%
03431300 201000 MAT & SUPP	75,650.05	50,000.00	72,741.11	66,940.15	85,585.45	50,000.00	-31.3%
03431300 201100 OFFICE MIN	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
03431300 201200 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
03431300 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
03431300 303000 CONTRACTED	.00	60,000.00	60,000.00	.00	60,000.00	70,500.00	17.5%
03431300 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
03431300 341700 COST ALLOC	13,336.00	13,500.00	13,500.00	.00	13,500.00	16,000.00	18.5%
03431300 401000 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
03431300 403000 EQUIPMENT	26,198.24	15,000.00	15,000.00	8,740.24	27,304.66	15,000.00	.0%
03431300 403100 VEH EXP	4,849.86	4,000.00	11,347.60	11,085.67	4,552.60	4,000.00	-64.8%
03431300 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
03431300 405000 01037 PROPERTY D	.00	.00	.00	.00	.00	218,000.00	.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 48
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
03431300 405000 29491 CONS-NESH	273,808.36	18,000.00	18,000.00	3,599.04	18,000.00	.00	-100.0%
03431300 405000 96591 NOR ST CON	8,691.74	.00	.00	.00	8,691.74	.00	.0%
03431300 405000 96622 WALL-CONS	.00	.00	.00	.00	.00	.00	.0%
03431300 405000 96623 CONST-BELT	.00	200,000.00	193,000.00	.00	200,000.00	.00	-100.0%
03431300 450100 COUNTY AID	127,475.24	50,000.00	65,000.00	56,500.00	87,040.00	50,000.00	-23.1%
03431300 450400 29491 DESIGN	.00	.00	.00	.00	.00	.00	.0%
03431300 450400 96622 WALL-DES	8,688.57	183,750.00	168,750.00	1,663.49	189,041.50	203,750.00	20.7%
03431300 450400 96623 DES-BRIDGE	.00	20,000.00	20,000.00	.00	20,000.00	.00	-100.0%
03431300 450500 CONTRACTED	.00	42,000.00	42,000.00	.00	42,000.00	42,000.00	.0%
03431300 502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
03431300 504000 ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
03431300 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
03431300 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	.0%
03431300 704100 MACHINERY	.00	.00	.00	.00	.00	.00	.0%
03431300 704200 VEHICLES	26,979.00	.00	26,979.00	26,964.00	26,979.00	.00	-100.0%
03431300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
03431300 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
03431300 999900 MISCELLANE	5,019.76	30,000.00	30,000.00	4,802.98	30,000.00	30,000.00	.0%
TOTAL LIQUID FUELS	647,118.42	816,947.00	867,014.71	264,492.09	943,391.95	819,447.00	-5.5%
TOTAL LIQUID FUELS FUND	647,118.42	816,947.00	867,014.71	264,492.09	943,391.95	819,447.00	-5.5%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 49
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

RECORDS IMPROVEMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
04412600 REGISTER AND RECORDER							
04412600 201000 MAT & SUPP	.00	10,075.00	10,075.00	.00	10,075.00	.00	-100.0%
04412600 201100 OFFICE MIN	24,763.32	25,000.00	25,000.00	.00	25,000.00	30,075.00	20.3%
04412600 201200 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
04412600 201300 OFFICE MAJ	.00	50,000.00	50,000.00	.00	50,000.00	75,000.00	50.0%
04412600 201500 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
04412600 403000 EQUIPMENT	25,669.24	.00	.00	.00	.00	.00	.0%
04412600 404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
04412600 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
04412600 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
04412600 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL REGISTER AND RECORDER	50,432.56	85,075.00	85,075.00	.00	85,075.00	105,075.00	23.5%
TOTAL RECORDS IMPROVEMENT	50,432.56	85,075.00	85,075.00	.00	85,075.00	105,075.00	23.5%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 50
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

AUTOMATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
<hr/>							
05419500 AUTOMATION							
05419500 110200 SALARIES O	.00	.00	.00	.00	.00	.00	.0%
05419500 110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
05419500 151000 EMPL INS	.00	.00	.00	.00	.00	.00	.0%
05419500 152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	.0%
05419500 155000 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
05419500 156000 WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
05419500 201000 MAT & SUPP	1,392.94	4,550.00	4,550.00	.00	4,550.00	4,000.00	-12.1%
05419500 201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%
05419500 201100 MINOR EQUI	22,694.35	5,000.00	5,000.00	2,388.49	5,000.00	5,000.00	.0%
05419500 201300 MAJOR EQUI	12,926.95	15,500.00	15,500.00	.00	15,500.00	16,125.00	4.0%
05419500 309000 CONT SRVC	.00	.00	.00	.00	.00	.00	.0%
05419500 403000 EQUIPMENT	3,406.56	25,000.00	25,000.00	8,000.00	26,540.04	25,000.00	.0%
05419500 404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
05419500 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
05419500 508000 TRAVEL EXP	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUTOMATION	40,420.80	50,050.00	50,050.00	10,388.49	51,590.04	50,125.00	.1%
<hr/>							
05490300 TRANSFERS TO OTHER FUNDS							
05490300 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUTOMATION	40,420.80	50,050.00	50,050.00	10,388.49	51,590.04	50,125.00	.1%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 51
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
<hr/>							
06444500 HEALTH CHOICES							
06444500 404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
06444500 805000 ADMIN EXP.	.00	.00	.00	.00	.00	.00	.0%
06444500 999900 MISC EXP	4,265.56	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES	4,265.56	.00	.00	.00	.00	.00	.0%
<hr/>							
06490300 TRANSFERS FOR OTHER FUNDS							
06490300 901107 XFER TO MH	.00	.00	.00	.00	.00	.00	.0%
06490300 901109 XFE TO HCR	.00	.00	.00	.00	.00	.00	.0%
06490300 901116 XFR TO R&C	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES	4,265.56	.00	.00	.00	.00	.00	.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 52
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
07447025	MH-ADMINISTRATION							
07447025	110100 SALARY OF	68,017.43	65,868.00	65,868.00	62,391.29	65,868.00	67,185.00	2.0%
07447025	110200 SALARIES O	497,277.54	512,594.00	512,594.00	456,335.68	512,594.00	475,429.00	-7.3%
07447025	110400 STAFF OVER	734.48	5,000.00	5,000.00	2,317.80	5,000.00	5,000.00	.0%
07447025	151000 EMPL INS	244,470.43	246,431.00	246,431.00	224,009.50	246,431.00	237,839.00	-3.5%
07447025	152000 FICA EXPEN	43,025.58	44,253.00	44,253.00	39,281.67	44,253.00	41,892.00	-5.3%
07447025	155000 UNEMPLOYME	2,757.44	5,000.00	5,000.00	2,828.15	5,000.00	3,000.00	-40.0%
07447025	156000 WORKER'S C	1,303.46	2,000.00	2,000.00	923.42	2,000.00	2,000.00	.0%
07447025	201000 MAT & SUPP	2,158.16	3,000.00	3,000.00	1,539.24	3,560.00	3,000.00	.0%
07447025	201005 STAPLES	3,399.56	5,000.00	5,000.00	2,551.65	5,000.00	5,000.00	.0%
07447025	201100 OFFICE EQU	4,791.50	5,000.00	5,000.00	4,201.25	5,000.00	10,000.00	100.0%
07447025	201200 POSTAGE	348.15	1,000.00	1,000.00	263.61	1,000.00	500.00	-50.0%
07447025	201300 MAJOR EQUI	7,851.00	.00	.00	.00	.00	.00	.0%
07447025	204000 SUBSCRIPTI	150.00	500.00	500.00	150.00	500.00	500.00	.0%
07447025	309000 CONSULTING	43,262.00	25,562.00	43,263.28	29,780.00	43,263.28	25,000.00	-42.2%
07447025	341700 COST ALLOC	114,846.00	95,193.00	114,846.00	92,388.75	114,846.00	115,000.00	.1%
07447025	401000 TELEPHONE	10,234.28	13,000.00	13,000.00	9,393.83	13,000.00	13,000.00	.0%
07447025	401300 WATER/SEWA	993.36	750.00	1,850.00	1,576.94	750.00	2,500.00	35.1%
07447025	401400 GAS	4,596.50	7,000.00	7,000.00	2,934.60	7,000.00	7,000.00	.0%
07447025	401500 ELECTRIC	7,112.25	8,000.00	8,000.00	5,310.63	8,000.00	8,000.00	.0%
07447025	402100 HAULING RE	.00	.00	.00	.00	.00	.00	.0%
07447025	403000 EQUIPMENT	22,910.80	24,000.00	24,000.00	23,868.37	24,000.00	27,000.00	12.5%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 53
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
07447025	404100 BUILDING R	72,602.78	73,000.00	73,000.00	60,675.94	73,000.00	75,190.00	3.0%
07447025	404200 EQUIPMENT	1,776.27	4,000.00	4,000.00	1,476.45	4,000.00	4,000.00	.0%
07447025	501000 ASSOCIATIO	4,908.00	5,000.00	5,000.00	4,908.00	5,000.00	5,000.00	.0%
07447025	502300 PROPERTY I	.00	.00	.00	.00	.00	.00	.0%
07447025	502400 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
07447025	502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
07447025	503400 HRA BENEFI	.00	12,000.00	12,000.00	.00	12,000.00	.00	-100.0%
07447025	504000 ADVERTISIN	81.41	500.00	500.00	75.29	500.00	500.00	.0%
07447025	508000 TRAV TRAIN	11,059.91	12,000.00	12,000.00	9,374.79	12,000.00	15,000.00	25.0%
07447025	508600 TRAINING E	.00	.00	.00	.00	.00	.00	.0%
07447025	508601 STAFF DEV	.00	.00	.00	.00	.00	.00	.0%
07447025	999900 MISCELLANE	79,169.72	63,306.00	103,671.29	102,857.24	89,180.24	114,312.00	10.3%
TOTAL MH-ADMINISTRATION		1,249,838.01	1,238,957.00	1,317,776.57	1,141,414.09	1,302,745.52	1,262,847.00	-4.2%
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07447027	MH/MR-COMMUNITY SERVICES							
07447027	411000 MH COMM	1,392,681.00	650,000.00	888,397.77	812,061.76	1,013,397.77	600,000.00	-32.5%
07447027	411600 FAMILY BAS	7,000.00	4,519.00	8,769.00	6,972.00	10,652.71	4,519.00	-48.5%
07447027	411800 UNITED MEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR-COMMUNITY SERVIC		1,399,681.00	654,519.00	897,166.77	819,033.76	1,024,050.48	604,519.00	-32.6%
<hr/>								
07447028	MR-SUPPORT							
07447028	411900 WAIVER SRV	.00	.00	.00	.00	.00	.00	.0%
07447028	412000 MR CASE MG	32,534.40	27,000.00	39,861.59	39,724.43	39,861.59	27,000.00	-32.3%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 56
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
07447035	413900 CRISIS-MOB	.00	.00	.00	.00	.00	.00	.0%
	TOTAL MH/MR-CRISIS INTERVENT	.00	.00	.00	.00	.00	.00	.0%
07447036	MH/MR-COMMUNITY RESIDENTIAL							
07447036	414600 MR HOME	294,267.50	260,000.00	262,449.76	184,428.91	269,612.26	260,000.00	-9.9%
07447036	414700 MR COMM HA	.00	.00	.00	.00	.00	.00	.0%
	TOTAL MH/MR-COMMUNITY RESIDE	294,267.50	260,000.00	262,449.76	184,428.91	269,612.26	260,000.00	-9.9%
07447037	MH-VOCATIONAL REHAB							
07447037	415800 CLIENT TR	.00	.00	.00	.00	.00	.00	.0%
07447037	415900 CLIENT TRA	.00	.00	.00	.00	.00	.00	.0%
07447037	416100 VOC REHAB	.00	.00	.00	.00	.00	.00	.0%
07447037	416200 MH VOC REH	164,037.14	160,000.00	220,444.22	209,605.57	220,444.22	200,000.00	-9.3%
07447037	416700 VOC REHAB-	.00	.00	.00	.00	.00	.00	.0%
	TOTAL MH-VOCATIONAL REHAB	164,037.14	160,000.00	220,444.22	209,605.57	220,444.22	200,000.00	-9.3%
07447038	MR-VOCATIONAL REHAB							
07447038	415900 MR TRANS	.00	.00	.00	.00	.00	160,000.00	.0%
07447038	416000 VOC REHAB-	97,305.00	160,000.00	190,909.11	132,522.81	190,909.11	.00	-100.0%
07447038	418400 DS COMPL	.00	.00	.00	.00	.00	.00	.0%
	TOTAL MR-VOCATIONAL REHAB	97,305.00	160,000.00	190,909.11	132,522.81	190,909.11	160,000.00	-16.2%
07447039	MH-COMMUNITY EMPLOYMENT							
07447039	416500 MH EMP SRV	175,359.58	145,000.00	242,817.26	153,791.35	252,817.26	100,000.00	-58.8%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 57
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL MH-COMMUNITY EMPLOYMEN	175,359.58	145,000.00	242,817.26	153,791.35	252,817.26	100,000.00	-58.8%
07447040 MR-COMMUNTIY EMPLOYMENT							
07447040 416400 MR EMPL SE	72,000.00	75,000.00	124,478.62	72,712.82	124,478.62	80,000.00	-35.7%
TOTAL MR-COMMUNTIY EMPLOYMEN	72,000.00	75,000.00	124,478.62	72,712.82	124,478.62	80,000.00	-35.7%
07447042 MH-SOCIAL REHAB							
07447042 416800 DAY CARE/S	219,329.57	215,000.00	222,233.79	190,056.58	222,233.79	215,000.00	-3.3%
TOTAL MH-SOCIAL REHAB	219,329.57	215,000.00	222,233.79	190,056.58	222,233.79	215,000.00	-3.3%
07447043 MH/MR-FAMILY SUPPORT							
07447043 417300 MR FAM SUP	151,028.61	.00	19,468.89	19,468.89	19,468.89	.00	-100.0%
TOTAL MH/MR-FAMILY SUPPORT	151,028.61	.00	19,468.89	19,468.89	19,468.89	.00	-100.0%
07447045 MH-COMMUNTIY RESIDENTIAL							
07447045 418100 MH RES SRV	1,550,712.00	1,550,700.00	1,482,751.22	1,309,675.78	1,582,751.22	1,650,700.00	11.3%
07447045 418300 MH HOUSIN	350,468.00	350,000.00	678,980.45	633,696.12	352,980.45	450,000.00	-33.7%
TOTAL MH-COMMUNTIY RESIDENTII	1,901,180.00	1,900,700.00	2,161,731.67	1,943,371.90	1,935,731.67	2,100,700.00	-2.8%
07447046 MR-EARLY INTERVENTION							
07447046 419500 EI BASE	559,131.66	500,000.00	717,459.61	617,012.26	717,459.61	500,000.00	-30.3%
07447046 419600 EI WAIVER	.00	.00	.00	.00	.00	.00	.0%
07447046 419800 DS COMPLIA	51,018.98	74,000.00	74,000.00	54,090.10	74,000.00	79,900.00	8.0%
TOTAL MR-EARLY INTERVENTION	610,150.64	574,000.00	791,459.61	671,102.36	791,459.61	579,900.00	-26.7%
07490300 TRANSFERS TO OTHER FUNDS							
07490300 901101 XFER GEN	49,627.82	45,070.00	45,070.00	39,576.45	45,070.00	49,797.00	10.5%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 58
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL TRANSFERS TO OTHER FUN	49,627.82	45,070.00	45,070.00	39,576.45	45,070.00	49,797.00	10.5%
07490600 MH/MR							
07490600 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR	7,951,191.84	7,365,246.00	8,506,712.28	7,434,693.13	8,416,727.44	7,534,763.00	-11.4%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 59
bgnyrpts

PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
08442161 CHILDREN AND YOUTH SERVICES							
08442161 110100 SAL OF DIR	64,273.69	64,876.00	64,876.00	59,539.44	64,876.00	65,852.00	1.5%
08442161 110200 SALARIES O	266,072.15	228,058.00	228,058.00	243,072.34	228,058.00	253,918.00	11.3%
08442161 110300 TEMPORARY/	.00	.00	.00	55.25	.00	.00	.0%
08442161 110400 SALARY OF	26,635.73	42,000.00	42,000.00	34,313.11	42,000.00	43,050.00	2.5%
08442161 110600 SALARY OF	1,031,892.67	1,179,869.00	1,179,869.00	1,022,654.83	1,179,869.00	1,250,566.00	6.0%
08442161 151000 EMPL INS	441,081.08	497,638.00	497,638.00	468,239.42	497,638.00	555,298.00	11.6%
08442161 152000 FICA EXPEN	106,673.37	90,695.00	90,695.00	103,794.41	90,695.00	123,424.00	36.1%
08442161 155000 UNEMPLOYME	8,423.53	12,000.00	12,000.00	8,744.43	12,000.00	12,000.00	.0%
08442161 156000 WORKER'S C	7,262.80	10,000.00	10,000.00	5,597.44	10,000.00	10,000.00	.0%
08442161 201000 MAT & SUPP	1,085.40	5,000.00	5,000.00	2,691.04	5,000.00	5,000.00	.0%
08442161 201005 STAPLES	8,700.00	7,500.00	7,500.00	5,052.44	7,500.00	7,500.00	.0%
08442161 201100 MINOR EQUI	43,362.59	32,855.00	57,866.92	56,347.64	61,335.94	70,000.00	21.0%
08442161 201200 POSTAGE	5,103.61	13,000.00	12,250.00	5,760.72	13,000.00	10,000.00	-18.4%
08442161 201300 OFFICE MAJ	90,623.22	10,000.00	14,999.99	4,999.99	87,508.99	10,000.00	-33.3%
08442161 203000 GROCERIES	.00	500.00	500.00	.00	500.00	500.00	.0%
08442161 204000 SUBSCRIPTI	.00	500.00	500.00	.00	500.00	500.00	.0%
08442161 302000 CONTR SRVC	66,261.25	60,800.00	92,724.19	66,381.51	98,185.44	99,800.00	7.6%
08442161 303200 CONTRACTED	56,000.00	48,000.00	51,843.74	37,805.99	59,843.74	48,000.00	-7.4%
08442161 303500 APPOINTED	.00	.00	.00	.00	.00	.00	.0%
08442161 308003 PS-AGENCY	569,489.86	520,000.00	520,000.00	342,735.30	520,490.00	850,000.00	63.5%
08442161 308003 93674 IND LIVING	75,631.70	170,969.00	233,238.00	62,269.00	246,600.70	.00	-100.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 60
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
08442161 308004 ADOPT SUBS	1,142,392.00	821,994.00	1,338,461.45	1,109,528.14	838,937.55	1,560,000.00	16.6%
08442161 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
08442161 309004 PROG CONS	.00	.00	.00	.00	.00	.00	.0%
08442161 309005 COURT REL	26,700.00	22,000.00	32,566.46	25,093.78	36,166.46	36,166.00	11.1%
08442161 341700 COST ALLOC	320,388.00	228,669.00	267,288.00	38,619.00	303,388.00	225,000.00	-15.8%
08442161 401000 TELEPHONE	14,841.58	15,000.00	15,000.00	14,181.78	15,000.00	15,000.00	.0%
08442161 401300 WATER/SEWA	3,203.71	4,300.00	4,300.00	3,530.90	4,300.00	4,300.00	.0%
08442161 401400 GAS	16,000.00	16,000.00	21,428.45	15,728.83	21,428.45	16,000.00	-25.3%
08442161 401500 ELECTRIC	11,742.01	12,000.00	12,000.00	10,835.49	12,000.00	15,000.00	25.0%
08442161 402100 HAULING RE	3,694.90	2,200.00	2,950.00	2,416.00	2,200.00	3,500.00	18.6%
08442161 403000 EQUIPMENT	30,464.00	30,000.00	48,674.55	47,651.34	49,470.55	30,000.00	-38.4%
08442161 403100 VEH EXP	20,000.00	20,000.00	31,476.86	21,727.03	31,476.86	31,500.00	.1%
08442161 404100 RENT	42,230.00	42,230.00	60,481.63	52,407.27	60,481.63	70,612.00	16.7%
08442161 404200 LEASE/RENT	2,546.52	2,600.00	2,600.00	2,377.89	2,600.00	2,600.00	.0%
08442161 501000 ASSOCIATIO	2,895.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	16.7%
08442161 503400 HRA BENEFI	.00	6,000.00	6,000.00	.00	6,000.00	.00	-100.0%
08442161 504000 ADVERTISIN	16,255.62	16,000.00	26,636.83	15,326.65	26,649.83	26,700.00	.2%
08442161 508000 TRAVEL EXP	80,351.32	77,000.00	130,609.50	81,991.62	133,554.27	133,500.00	2.2%
08442161 601000 FOSTER CAR	518,825.70	425,000.00	559,595.93	515,155.18	433,421.63	433,500.00	-22.5%
08442161 601100 FOSTER CAR	33,456.00	21,696.00	43,392.00	21,696.00	55,152.00	5,000.00	-88.5%
08442161 601300 CLOTHING-F	15,202.90	17,500.00	17,574.06	3,581.42	26,808.32	27,500.00	56.5%
08442161 601400 TRAVEL EXP	.00	12,500.00	12,500.00	.00	12,500.00	.00	-100.0%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 61
bgnyrpts

PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
08442161 601500 FOSTER PAR	2,571.48	3,000.00	3,025.00	1,547.10	5,148.69	5,200.00	71.9%
08442161 602000 CONTRACTD	3,764,928.28	3,500,154.00	3,036,522.28	2,185,475.11	3,916,542.62	3,411,029.00	12.3%
08442161 602100 15362 CONTRACTED	.00	.00	.00	.00	.00	.00	.0%
08442161 602200 PHYS, HOSP	704.58	5,000.00	5,000.00	529.00	5,000.00	5,000.00	.0%
08442161 602300 CLOTHING-F	.00	.00	.00	.00	.00	.00	.0%
08442161 603800 EVID BASED	756,597.93	655,000.00	685,534.06	585,675.30	737,958.15	771,548.00	12.5%
08442161 603900 PROM PRAC	260,752.05	238,390.00	368,390.00	247,644.80	238,390.00	378,500.00	2.7%
08442161 703000 OTHER IMPR	516,620.00	306,000.00	656,500.00	573,830.05	822,620.00	94,000.00	-85.7%
08442161 704200 VEHICLES	30,000.00	.00	.00	.00	30,000.00	36,000.00	.0%
08442161 901170 XFER RET	14,685.00	.00	.00	.00	14,685.00	.00	.0%
08442161 999900 MISCELLANE	1,888.20	2,800.00	2,800.00	355.62	2,800.00	2,800.00	.0%
TOTAL CHILDREN AND YOUTH SER	10,518,509.43	9,500,293.00	10,515,865.90	8,109,959.60	11,073,280.82	10,758,863.00	2.3%
<hr/>							
08442162 CHILDREN AND YOUTH SERV (JPO)							
08442162 308000 JPO-IN HOM	417,042.00	703,848.00	707,344.76	454,530.06	707,344.76	786,656.00	11.2%
08442162 601000 JPO-COMM B	328,931.79	274,000.00	316,540.62	133,604.18	316,540.62	150,000.00	-52.6%
08442162 602000 JPO-INSTIT	541,264.00	416,186.00	578,120.25	535,834.29	578,120.25	500,000.00	-13.5%
08442162 603800 EVID BASED	15,590.00	.00	190.00	190.00	190.00	34,917.00	.0%
08442162 603900 PROM PRAC	234,958.52	29,600.00	47,816.52	44,228.61	47,816.52	14,800.00	-69.0%
08442162 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN AND YOUTH SER	1,537,786.31	1,423,634.00	1,650,012.15	1,168,387.14	1,650,012.15	1,486,373.00	-9.9%
<hr/>							
08490300 TRANSFERS TO OTHER FUNDS							
08490300 901101 XFER GEN	119,987.17	117,011.00	117,011.00	103,139.57	117,011.00	136,418.00	16.6%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 62
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL TRANSFERS TO OTHER FUN	119,987.17	117,011.00	117,011.00	103,139.57	117,011.00	136,418.00	16.6%
TOTAL CHILDREN/YOUTH SERVICE	12,176,282.91	11,040,938.00	12,282,889.05	9,381,486.31	12,840,303.97	12,381,654.00	.8%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 63
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES REINVESTMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
09444500 HEALTH CHOICES/DRUG AND ALCOHO							
09444500 999900 MISCELLANE	199,793.62	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES/DRUG AN	199,793.62	.00	.00	.00	.00	.00	.0%
09490300 TRANSFERS FOR OTHER FUNDS							
09490300 901106 XFER TO HC	.00	.00	.00	.00	.00	.00	.0%
09490300 901116 XFR TO R&C	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES REINVES	199,793.62	.00	.00	.00	.00	.00	.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 65
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS INCENTIVE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
10412400 401000 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
10412400 401300 WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
10412400 401400 GAS	.00	.00	.00	.00	.00	.00	.0%
10412400 401500 ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
10412400 403000 EQUIPMENT	.00	18,000.00	18,000.00	.00	18,000.00	18,000.00	.0%
10412400 403100 VEH EXP	.00	.00	.00	.00	.00	.00	.0%
10412400 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
10412400 435200 BLOOD TEST	.00	.00	.00	.00	.00	.00	.0%
10412400 501000 ASSOCIATIO	40.00	80.00	80.00	50.00	80.00	80.00	.0%
10412400 502300 PROPERTY I	.00	.00	.00	.00	.00	.00	.0%
10412400 502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
10412400 503400 HRA BENEFI	.00	6,800.00	6,800.00	.00	6,800.00	6,800.00	.0%
10412400 508000 TRAV TRAIN	.00	7,000.00	7,000.00	107.95	7,000.00	7,000.00	.0%
10412400 704200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
10412400 901102 XFER TO DR	.00	.00	.00	.00	.00	.00	.0%
10412400 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
10412400 999900 MISCELLANE	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL DOMESTIC RELATIONS INC	119,736.77	378,353.00	378,353.00	118,963.38	378,353.00	379,568.00	.3%
10490300 TRANSFERS TO OTHER FUNDS							
10490300 901101 XFER GEN	6,632.58	6,207.00	6,207.00	5,448.22	6,207.00	7,128.00	14.8%
TOTAL TRANSFERS TO OTHER FUN	6,632.58	6,207.00	6,207.00	5,448.22	6,207.00	7,128.00	14.8%
TOTAL DOMESTIC RELATIONS INC	126,369.35	384,560.00	384,560.00	124,411.60	384,560.00	386,696.00	.6%

11/29/2018 11:14
 presto

Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 66
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ELECTRONIC MONITORING	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
11423500 ELECTRONIC MONITORING							
11423500 201100 MINOR EQUI	.00	51,000.00	51,000.00	.00	51,000.00	.00	-100.0%
11423500 302000 CONTR SRVC	.00	.00	.00	.00	.00	.00	.0%
11423500 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
11423500 704200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
11423500 931100 OTHER REFU	.00	.00	.00	.00	.00	.00	.0%
11423500 999500 HA MONIT	.00	.00	.00	.00	.00	.00	.0%
TOTAL ELECTRONIC MONITORING	.00	51,000.00	51,000.00	.00	51,000.00	.00	-100.0%
11490300 TRANSFERS FOR OTHER FUNDS							
11490300 901101 XFER GEN	86,502.22	35,000.00	35,000.00	.00	35,000.00	.00	-100.0%
11490300 901125 XFER IPP	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	86,502.22	35,000.00	35,000.00	.00	35,000.00	.00	-100.0%
TOTAL ELECTRONIC MONITORING	86,502.22	86,000.00	86,000.00	.00	86,000.00	.00	-100.0%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 67
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

SUBSTANCE ABUSE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
12419500 SUBSTANCE ABUSE							
12419500 807000 SUB AB ALL	20,979.20	30,010.00	30,010.00	16,608.38	30,010.00	30,020.00	.0%
TOTAL SUBSTANCE ABUSE	20,979.20	30,010.00	30,010.00	16,608.38	30,010.00	30,020.00	.0%
TOTAL SUBSTANCE ABUSE	20,979.20	30,010.00	30,010.00	16,608.38	30,010.00	30,020.00	.0%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 68
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

TELEPHONE REVENUE-JAIL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
13423000 TELEPHONE REVENUE-JAIL							
13423000 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
13423000 401100 TEL REV EX	34,408.42	60,060.00	60,803.52	31,101.56	62,953.61	48,000.00	-21.1%
13423000 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE REVENUE-JAIL	34,408.42	60,060.00	60,803.52	31,101.56	62,953.61	48,000.00	-21.1%
13490300 TRANSFERS TO OTHER FUNDS							
13490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE REVENUE-JAIL	34,408.42	60,060.00	60,803.52	31,101.56	62,953.61	48,000.00	-21.1%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 69
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

JPO-ADMIN FEES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
14423600 JPO-ADMIN FEES							
14423600 999900 MISCELLANE	3,332.73	1,500.00	1,630.86	182.40	2,356.52	2,503.00	53.5%
TOTAL JPO-ADMIN FEES	3,332.73	1,500.00	1,630.86	182.40	2,356.52	2,503.00	53.5%
TOTAL JPO-ADMIN FEES	3,332.73	1,500.00	1,630.86	182.40	2,356.52	2,503.00	53.5%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 71
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DRUG TASK FORCE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
<hr/>							
17419400 DRUG TASK FORCE							
17419400 110200 SALARY OF	.00	.00	.00	.00	.00	.00	.0%
17419400 201000 MAT & SUPP	.00	.00	.00	.00	.00	.00	.0%
17419400 201002 EDP SUPP	.00	.00	.00	.00	.00	.00	.0%
17419400 403000 MAINT OF P	.00	.00	.00	.00	.00	.00	.0%
17419400 403100 VEH EXP	.00	.00	.00	.00	.00	.00	.0%
17419400 435400 CONF CASE	.00	.00	.00	.00	.00	.00	.0%
17419400 435500 MUN TASK F	16,008.21	500.00	500.00	.00	1,508.21	600.00	20.0%
17419400 435600 SHARED FOR	.00	.00	.00	.00	.00	.00	.0%
17419400 508000 TRAINING	.00	.00	.00	.00	.00	.00	.0%
17419400 508001 EDUCATION	.00	.00	.00	.00	.00	.00	.0%
17419400 999900 OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL DRUG TASK FORCE	16,008.21	500.00	500.00	.00	1,508.21	600.00	20.0%
<hr/>							
17490300 TRANSFERS FOR OTHER FUNDS							
17490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
17490300 901118 XFER DRUG	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.0%
TOTAL DRUG TASK FORCE	16,008.21	500.00	500.00	.00	1,508.21	600.00	20.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 72
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DRUG STRIKE BACK	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
18419400 DRUG STRIKE BACK							
18419400 110200 SALARY OF	.00	.00	.00	.00	.00	.00	.0%
18419400 156000 WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
18419400 201000 INV EQU/SU	.00	.00	.00	.00	.00	.00	.0%
18419400 201002 EDP SUPP	.00	.00	.00	.00	.00	.00	.0%
18419400 403000 MAINT OF P	.00	.00	.00	.00	.00	.00	.0%
18419400 403100 VEH EXP	.00	.00	.00	.00	.00	.00	.0%
18419400 435400 CONF CASE	.00	.00	.00	.00	.00	.00	.0%
18419400 435500 MUN TASK F	.00	.00	.00	.00	.00	.00	.0%
18419400 435600 SHARED FOR	29,998.50	35,025.00	35,025.00	9,594.00	38,796.20	3,575.00	-89.8%
18419400 508000 TRAINING	.00	.00	.00	.00	.00	.00	.0%
18419400 508001 EDUCATION	.00	.00	.00	.00	.00	.00	.0%
18419400 999900 OTHER	274.05	.00	.00	-274.05	.00	.00	.0%
TOTAL DRUG STRIKE BACK	30,272.55	35,025.00	35,025.00	9,319.95	38,796.20	3,575.00	-89.8%
18490300 TRANSFERS TO OTHER FUNDS							
18490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
18490300 901117 XFER DRUG	.00	.00	.00	.00	.00	.00	.0%
18490300 901180 XFER TO CA	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	.00	.0%
TOTAL DRUG STRIKE BACK	30,272.55	35,025.00	35,025.00	9,319.95	38,796.20	3,575.00	-89.8%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 73
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIBRARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
19451000 HISTORIC AND CIVIC ASSOCIATION							
19451000 803100 NEW CASTLE	.00	.00	.00	.00	.00	.00	.0%
19451000 803200 CAMPBELL F	.00	.00	.00	.00	.00	.00	.0%
19451000 803300 ELLWOOD CI	.00	.00	.00	.00	.00	.00	.0%
19451000 803400 PAY TO LIB	440,755.37	453,301.00	453,301.00	435,966.11	453,301.00	455,948.00	.6%
TOTAL HISTORIC AND CIVIC ASS	440,755.37	453,301.00	453,301.00	435,966.11	453,301.00	455,948.00	.6%
TOTAL LIBRARY	440,755.37	453,301.00	453,301.00	435,966.11	453,301.00	455,948.00	.6%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 74
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM WITNESS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
<hr/>							
20419400 VICTIM WITNESS							
20419400 110200 SALARIES O	49,702.00	50,000.00	50,000.00	46,153.92	50,000.00	50,003.00	.0%
20419400 151000 EMPL INS	31.50	2,737.00	2,737.00	2,689.00	2,737.00	2,689.00	-1.8%
20419400 152000 FICA EXPEN	3,802.07	3,825.00	3,825.00	3,721.89	3,825.00	3,825.00	.0%
20419400 155000 UNEMPLOYME	212.11	.00	.00	217.55	.00	500.00	.0%
20419400 156000 WORKER'S C	124.26	250.00	250.00	94.21	250.00	200.00	-20.0%
20419400 201000 MAT & SUPP	.00	3,284.00	3,284.00	44.70	3,284.00	3,660.00	11.4%
20419400 201300 MAJOR EQUI	.00	6,500.00	6,500.00	.00	6,500.00	.00	-100.0%
20419400 503400 HRA BENEFIT	.00	.00	.00	.00	.00	.00	.0%
20419400 508000 TRAVEL EXP	.00	2,405.00	2,405.00	.00	2,405.00	3,204.00	33.2%
20419400 806000 WOM SHELTER	.00	.00	.00	.00	.00	.00	.0%
20419400 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL VICTIM WITNESS	53,871.94	69,001.00	69,001.00	52,921.27	69,001.00	64,081.00	-7.1%
<hr/>							
20490300 TRANSFERS TO OTHER FUNDS							
20490300 901101 XFER GEN	4,391.76	3,863.00	3,863.00	3,548.63	3,863.00	4,547.00	17.7%
TOTAL TRANSFERS TO OTHER FUNDS	4,391.76	3,863.00	3,863.00	3,548.63	3,863.00	4,547.00	17.7%
TOTAL VICTIM WITNESS	58,263.70	72,864.00	72,864.00	56,469.90	72,864.00	68,628.00	-5.8%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 75
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

FOOD PROGRAM	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
23441304 FOOD PROGRAM							
23441304 999900 TEFAP	18,515.05	20,000.00	20,000.00	7,631.53	20,000.00	20,025.00	.1%
TOTAL FOOD PROGRAM	18,515.05	20,000.00	20,000.00	7,631.53	20,000.00	20,025.00	.1%
TOTAL FOOD PROGRAM	18,515.05	20,000.00	20,000.00	7,631.53	20,000.00	20,025.00	.1%

11/29/2018 11:14
 presto

Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 77
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

EMERGENCY MANAGEMENT GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL PENN POWER GRANT-PUB S	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT G	43,991.81	64,000.00	67,680.20	44,135.97	68,906.74	60,953.00	-9.9%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 78
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CORONER-ACT 122	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
34419300 CORONER-ACT 122							
34419300 999900 CORACT 122	14,272.21	39,000.00	39,000.00	.00	39,000.00	50,050.00	28.3%
TOTAL CORONER-ACT 122	14,272.21	39,000.00	39,000.00	.00	39,000.00	50,050.00	28.3%
TOTAL CORONER-ACT 122	14,272.21	39,000.00	39,000.00	.00	39,000.00	50,050.00	28.3%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 79
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEBT SERVICE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
40470000 DEBT SERVICE							
40470000 509000 CONTINGENC	.00	2,303.00	2,203.00	.00	2,303.00	2,678.00	21.6%
TOTAL DEBT SERVICE	.00	2,303.00	2,203.00	.00	2,303.00	2,678.00	21.6%
40471100 BOND PAYMENT- PRINCIPAL							
40471100 911103 SER B 2014	.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
40471100 911111 REF SER 09	1,145,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	-100.0%
40471100 911113 SER B 2013	.00	.00	.00	.00	.00	25,000.00	.0%
40471100 911114 SER A 2013	.00	1,045,000.00	1,045,000.00	1,045,000.00	1,045,000.00	1,090,000.00	4.3%
40471100 911115 SER A 14	.00	.00	.00	.00	.00	.00	.0%
40471100 911195 SER 2016	295,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	.0%
40471100 911196 CAP PROJ	.00	.00	125,001.00	87,500.00	.00	150,000.00	20.0%
TOTAL BOND PAYMENT- PRINCIPA	1,440,000.00	1,445,000.00	1,570,001.00	1,532,500.00	1,445,000.00	1,625,000.00	3.5%
40472100 INTEREST ON BOND							
40472100 911203 INT-SER B	40,600.00	39,650.00	39,650.00	39,650.00	39,650.00	37,275.00	-6.0%
40472100 911211 INT-2009	19,107.50	680.00	680.00	680.00	680.00	.00	-100.0%
40472100 911213 INT-SER B	89,855.90	89,856.00	89,856.00	89,855.90	89,856.00	89,537.00	-.4%
40472100 911214 INT A 13	54,116.32	40,764.00	40,864.00	40,836.11	40,764.00	13,701.00	-66.5%
40472100 911215 INT SER 14	659,067.50	659,068.00	659,068.00	659,067.50	659,068.00	659,068.00	.0%
40472100 911292 INT-2011	.00	.00	.00	.00	.00	.00	.0%
40472100 911295 INT SER 16	335,981.62	373,781.00	373,781.00	373,780.60	373,781.00	369,652.00	-1.1%
40472100 911296 CAP PROJ	.00	120,631.00	61,360.00	44,457.90	120,631.00	66,849.00	8.9%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 80
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEBT SERVICE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL INTEREST ON BOND	1,198,728.84	1,324,430.00	1,265,259.00	1,248,328.01	1,324,430.00	1,236,082.00	-2.3%
<hr/>							
40475000 PAY AGENT COST							
40475000 901203 PA-MILL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
40475000 901294 PA-SER A	1,100.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
40475000 901295 PA-RET	.00	.00	750.00	750.00	.00	750.00	.0%
TOTAL PAY AGENT COST	2,600.00	2,600.00	3,350.00	2,250.00	2,600.00	3,350.00	.0%
TOTAL DEBT SERVICE	2,641,328.84	2,774,333.00	2,840,813.00	2,783,078.01	2,774,333.00	2,867,110.00	.9%

11/29/2018 11:14
 presto

Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 81
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS-ACT 44	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
41431300 LIQUID FUELS-ACT 44							
41431300 303000 BR M & R	214,969.40	.00	202,233.10	202,233.10	202,233.10	.00	-100.0%
41431300 450500 BRIDGE INS	54,329.72	45,000.00	45,000.00	27,366.42	45,000.00	425,450.00	845.4%
41431300 509000 CONTIGENCY	.00	435,300.00	435,300.00	.00	435,300.00	.00	-100.0%
TOTAL LIQUID FUELS-ACT 44	269,299.12	480,300.00	682,533.10	229,599.52	682,533.10	425,450.00	-37.7%
TOTAL LIQUID FUELS-ACT 44	269,299.12	480,300.00	682,533.10	229,599.52	682,533.10	425,450.00	-37.7%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 83
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

REGISTER OF WILLS AUTOMATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
45412600 508000 TRAV TRAIN	.00	.00	.00	.00	.00	.00	.0%
45412600 509000 CONTIGENCY	.00	.00	.00	.00	.00	31,545.00	.0%
45412600 901000 TECH FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL REGISTER OF WILLS AUTO	4,000.00	32,545.00	32,545.00	5,621.04	32,545.00	31,545.00	-3.1%
TOTAL REGISTER OF WILLS AUTO	4,000.00	32,545.00	32,545.00	5,621.04	32,545.00	31,545.00	-3.1%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 85
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MARCELLUS LEGACY FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
<hr/>							
47411100 MARCELLUS LEGACY FUND							
47411100 201000 MAT & SUPP	.00	.00	.00	.00	.00	.00	.0%
47411100 403000 MAINT & RE	.00	.00	.00	.00	.00	.00	.0%
47411100 801601 AG PRES	.00	.00	.00	.00	.00	.00	.0%
47411100 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL MARCELLUS LEGACY FUND	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
47457700 MISCELLANEOUS ALLOCATION							
47457700 999900 MISCELLANE	24,966.00	75,000.00	75,000.00	71,056.00	75,000.00	135,500.00	80.7%
TOTAL MISCELLANEOUS ALLOCATI	24,966.00	75,000.00	75,000.00	71,056.00	75,000.00	135,500.00	80.7%
TOTAL MARCELLUS LEGACY FUND	24,966.00	75,000.00	75,000.00	71,056.00	75,000.00	135,500.00	80.7%

11/29/2018 11:14
 presto

Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 86
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
48490300 TRANSFERS FOR OTHER FUNDS							
48490300 901120 XFER-VW	.00	6,500.00	6,500.00	.00	6,500.00	1,086.00	-83.3%
TOTAL TRANSFERS FOR OTHER FU	.00	6,500.00	6,500.00	.00	6,500.00	1,086.00	-83.3%
TOTAL VICTIM SERVICES	.00	6,500.00	6,500.00	.00	6,500.00	1,086.00	-83.3%

11/29/2018 11:14
 presto

Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 87
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ACT 13-HIGHWAY BRIDGE IMPROVEM	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
49431300 HIGHWAYS & STREETS							
49431300 405000 BRIDGE CON	3,398.17	100,400.00	100,400.00	3,559.11	100,400.00	910,500.00	806.9%
TOTAL HIGHWAYS & STREETS	3,398.17	100,400.00	100,400.00	3,559.11	100,400.00	910,500.00	806.9%
TOTAL ACT 13-HIGHWAY BRIDGE	3,398.17	100,400.00	100,400.00	3,559.11	100,400.00	910,500.00	806.9%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 89
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

911			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
50421600	404300	TOWER RENT	102,502.45	115,000.00	115,000.00	94,091.96	115,000.00	110,000.00	-4.3%
50421600	501000	ASSOCIATIO	1,668.00	2,000.00	2,000.00	1,641.00	2,000.00	2,000.00	.0%
50421600	502800	APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
50421600	503400	HRA BENEFI	.00	.00	.00	.00	.00	.00	.0%
50421600	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
50421600	508000	TRAV TRAIN	8,942.33	12,500.00	13,520.00	10,934.92	15,303.18	12,500.00	-7.5%
50421600	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	.0%
50421600	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
50421600	805000	COUNTY ADM	.00	.00	.00	.00	.00	.00	.0%
TOTAL 911			1,981,111.79	2,259,530.00	2,364,955.51	1,930,397.56	2,381,530.01	2,244,086.00	-5.1%
<hr/>									
50490300	TRANSFERS TO OTHER FUNDS								
50490300	901101	XFER GEN	57,037.92	69,752.00	69,752.00	40,079.45	69,752.00	82,114.00	17.7%
50490300	901170	XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN			57,037.92	69,752.00	69,752.00	40,079.45	69,752.00	82,114.00	17.7%
TOTAL 911			2,038,149.71	2,329,282.00	2,434,707.51	1,970,477.01	2,451,282.01	2,326,200.00	-4.5%

11/29/2018 11:14
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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 92
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

APO ADMINISTRATIVE FEE FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
53423500 APO ADMINISTRATIVE FEE FUND							
53423500 302000 CONTR SRVC	46,535.90	340,250.00	340,250.00	9,625.13	340,250.00	447,500.00	31.5%
TOTAL APO ADMINISTRATIVE FEE	46,535.90	340,250.00	340,250.00	9,625.13	340,250.00	447,500.00	31.5%
TOTAL APO ADMINISTRATIVE FEE	46,535.90	340,250.00	340,250.00	9,625.13	340,250.00	447,500.00	31.5%

11/29/2018 11:14
 presto

Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 93
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

PHARE GRANT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
54418000 COMMUNITY/URBAN DEV & HOUSING							
54418000 802500 PHARE	50,000.00	5,872.00	105,872.00	100,000.00	5,872.00	100,100.00	-5.5%
TOTAL COMMUNITY/URBAN DEV &	50,000.00	5,872.00	105,872.00	100,000.00	5,872.00	100,100.00	-5.5%
TOTAL PHARE GRANT	50,000.00	5,872.00	105,872.00	100,000.00	5,872.00	100,100.00	-5.5%

11/29/2018 11:14
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 95
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

COMMUNITY DEVELOP BLOCK GRANT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
56418000 COMMUNITY DEVELOP BLOCK GRANT							
56418000 999900 MISCELLANE	24.06	752,949.00	.00	131.44	752,949.00	1,149,510.00	.0%
56418000 999900 45440 LC ADMIN	645.30	.00	.00	.00	645.30	.00	.0%
56418000 999900 45441 CDBG-SHEN	113.22	.00	.00	.00	113.22	.00	.0%
56418000 999900 45442 CDBG-SH HO	24,156.55	.00	.00	.00	.00	.00	.0%
56418000 999900 45443 CDBG-WAMP	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 45444 CDBG-CHILD	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 47247 LC ADMI 14	19,501.17	.00	.00	.00	.00	.00	.0%
56418000 999900 47248 SHEN 14	10,361.55	5,000.00	.00	.00	5,000.00	.00	.0%
56418000 999900 47249 ELLW ADMIN	10,873.49	5,000.00	.00	.00	5,000.00	.00	.0%
56418000 999900 47250 MALLOR 14	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 47251 PITTS CIRC	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 47252 OVERL 14	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 47253 SH HO 14	90,479.00	10,138.00	.00	.00	10,138.00	.00	.0%
56418000 999900 47254 PUB FACIL	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 47534 OVER 14	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 48062 COUNTY ADM	7,015.70	30,000.00	32,008.00	24,739.85	30,000.00	10,000.00	-68.8%
56418000 999900 48063 SHEN ADMIN	1,621.72	16,000.00	16,000.00	14,378.28	16,000.00	.00	-100.0%
56418000 999900 48064 ELLWOOD AD	275.92	16,000.00	15,797.00	11,812.07	16,000.00	5,000.00	-68.3%
56418000 999900 48065 UNION ADMI	6,489.80	5,000.00	6,145.00	6,070.02	5,000.00	.00	-100.0%
56418000 999900 48066 SUNNY AVE	78,446.76	.00	.00	.00	.00	.00	.0%
56418000 999900 48067 LC HOUSING	3,400.00	71,600.00	71,600.00	.00	71,600.00	71,600.00	.0%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 96
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

COMMUNITY DEVELOP BLOCK GRANT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
56418000 999900 48068 SHEN REHAB	4,167.45	93,199.00	93,199.00	48,980.00	93,199.00	40,052.00	-57.0%
56418000 999900 48069 PITTS CIRC	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 48074 GLENKIRK	50,930.86	.00	.00	.00	.00	.00	.0%
56418000 999900 49293 AFF HOUS P	12,945.24	.00	20,855.79	14,063.55	7,320.79	.00	-100.0%
56418000 999900 49294 GLENKIRK	45,395.94	.00	.00	.00	.00	.00	.0%
56418000 999900 49295 EC ADA RAM	1,514.70	.00	30,376.00	28,860.35	.00	.00	-100.0%
56418000 999900 49296 AFF HOUS P	.00	.00	17,966.00	17,965.14	.00	.00	-100.0%
56418000 999900 49297 BLIGHT REM	.00	.00	62,173.00	.00	.00	62,173.00	.0%
56418000 999900 49298 EC ADA RAM	.00	.00	20,341.00	20,341.00	.00	.00	-100.0%
56418000 999900 49299 EC CRESCEN	.00	.00	19,697.00	.00	.00	19,697.00	.0%
56418000 999900 49300 EC CEDAR S	.00	.00	51,657.00	3,023.45	.00	49,102.00	-4.9%
56418000 999900 49669 COUNT ADM	.00	.00	34,000.00	.00	.00	34,000.00	.0%
56418000 999900 49670 EC ADMIN	.00	.00	16,400.00	.00	.00	16,400.00	.0%
56418000 999900 49671 SHEN ADMIN	.00	.00	16,700.00	3,733.13	.00	16,700.00	.0%
56418000 999900 49672 UNION ADMI	.00	.00	11,400.00	616.82	.00	11,400.00	.0%
56418000 999900 49673 SHEN SEW 2	.00	.00	94,828.00	.00	.00	94,828.00	.0%
56418000 999900 49674 CO HOUS PL	.00	.00	9,234.00	7,346.86	.00	.00	-100.0%
56418000 999900 49675 CO BLIGHT	.00	.00	91,000.00	.00	.00	91,000.00	.0%
56418000 999900 49676 EC BELL AV	.00	.00	93,565.00	698.70	.00	92,866.00	-.7%
56418000 999900 49677 SUNNY AV 2	.00	.00	81,297.00	81,297.00	.00	.00	-100.0%
56418000 999900 49678 BRITT ED R	.00	.00	105,968.00	105,968.00	.00	.00	-100.0%
TOTAL COMMUNITY DEVELOP BLOC	368,358.43	1,004,886.00	1,012,206.79	390,025.66	1,012,965.31	1,764,328.00	74.3%
TOTAL COMMUNITY DEVELOP BLOC	368,358.43	1,004,886.00	1,012,206.79	390,025.66	1,012,965.31	1,764,328.00	74.3%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 97
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS-ACT 89	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
57431300 LIQUID FUELS-ACT 89							
57431300 509000 CONTIGENCY	.00	530,300.00	530,300.00	.00	530,300.00	879,200.00	65.8%
TOTAL LIQUID FUELS-ACT 89	.00	530,300.00	530,300.00	.00	530,300.00	879,200.00	65.8%
TOTAL LIQUID FUELS-ACT 89	.00	530,300.00	530,300.00	.00	530,300.00	879,200.00	65.8%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 98
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEMOLITION		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
58411100 DEMOLITION								
58411100 405004	DEMOLITION	28,700.06	50,200.00	89,200.00	89,000.00	50,200.00	95,275.00	6.8%
TOTAL DEMOLITION		28,700.06	50,200.00	89,200.00	89,000.00	50,200.00	95,275.00	6.8%
TOTAL DEMOLITION		28,700.06	50,200.00	89,200.00	89,000.00	50,200.00	95,275.00	6.8%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 99
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
<hr/>							
80411100 COMMISSIONERS							
80411100 309000 CONSULT	.00	.00	120,000.00	118,318.00	.00	.00	-100.0%
80411100 509000 CONTINGENC	.00	300,000.00	159,948.00	.00	300,000.00	1,300,000.00	712.8%
80411100 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS	.00	300,000.00	279,948.00	118,318.00	300,000.00	1,300,000.00	364.4%
<hr/>							
80417000 MAINTENANCE							
80417000 703000 OTHER IMPR	42,993.00	600,000.00	593,800.00	126,122.55	600,000.00	.00	-100.0%
TOTAL MAINTENANCE	42,993.00	600,000.00	593,800.00	126,122.55	600,000.00	.00	-100.0%
<hr/>							
80418000 PLANNING							
80418000 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
TOTAL PLANNING	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
80418654 DISTRICT JUSTICE REED							
80418654 201800 GENERAL AD	.00	.00	9,902.00	9,902.00	.00	.00	-100.0%
80418654 701000 LAND	.00	.00	11,000.00	11,000.00	.00	.00	-100.0%
80418654 703000 OTHER IMPR	.00	500,000.00	779,098.00	284,320.60	500,000.00	.00	-100.0%
TOTAL DISTRICT JUSTICE REED	.00	500,000.00	800,000.00	305,222.60	500,000.00	.00	-100.0%
<hr/>							
80419700 SHERIFF							
80419700 704200 VEHICLES	70,000.00	70,000.00	79,469.00	12,467.50	79,469.00	.00	-100.0%
TOTAL SHERIFF	70,000.00	70,000.00	79,469.00	12,467.50	79,469.00	.00	-100.0%
<hr/>							
80421500 EMERGENCY MANAGEMENT							
80421500 704200 VEHICLES	30,000.00	30,000.00	60,000.00	30,714.74	60,000.00	.00	-100.0%

11/29/2018 11:14
 presto

Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 100
 bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
TOTAL EMERGENCY MANAGEMENT	30,000.00	30,000.00	60,000.00	30,714.74	60,000.00	.00	-100.0%
<hr/>							
80490300 TRANSFERS FOR OTHER FUNDS							
80490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
80490300 901150 TRANSFER T	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENDITURES	142,993.00	1,500,000.00	1,813,217.00	592,845.39	1,539,469.00	1,300,000.00	-28.3%

11/29/2018 11:14
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 101
bgnyrpts

PROJECTION: 20191 2019 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL CONSTRUCTION-911	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 PUB DISPLA	PCT CHANGE
81421623 911 CENTER CONSTRUCTION							
81421623 309000 CONSULT	460.00	.00	.00	.00	460.00	.00	.0%
81421623 403000 MAINT & RE	.00	.00	.00	.00	.00	.00	.0%
81421623 701000 LAND	.00	.00	.00	.00	.00	.00	.0%
81421623 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	.0%
81421623 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
81421623 704100 MACHINERY	5,368.25	.00	.00	.00	5,368.25	.00	.0%
81421623 704300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL 911 CENTER CONSTRUCTIO	5,828.25	.00	.00	.00	5,828.25	.00	.0%
81421624 911 TELECOMMUNICATIONS PROJECT							
81421624 309000 CONSULT	7,350.00	.00	.00	.00	7,350.00	.00	.0%
81421624 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	.0%
81421624 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
81421624 704100 MACHINERY	783.88	.00	.00	.00	783.88	.00	.0%
TOTAL 911 TELECOMMUNICATIONS	8,133.88	.00	.00	.00	8,133.88	.00	.0%
TOTAL CAPITAL CONSTRUCTION-9	13,962.13	.00	.00	.00	13,962.13	.00	.0%
GRAND TOTAL	59,396,503.56	64,247,306.00	69,429,331.20	55,570,733.01	68,642,728.09	68,950,689.00	- .7%

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