

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01411100 COMMISSIONERS							
01411100 110100 SAL OF COM	201,783.06	206,449.00	206,449.00	206,204.99	206,449.00	211,914.00	2.6%
01411100 110200 SAL OF STA	168,798.46	126,104.00	126,104.00	159,652.97	126,104.00	136,561.00	8.3%
01411100 110300 TEMP/PT	7,518.45	20,000.00	18,850.00	12,887.10	20,000.00	74,000.00	292.6%
01411100 110400 SAL OF OT	.00	.00	.00	.00	.00	.00	.0%
01411100 151000 EMPL INS	96,469.21	96,590.00	96,590.00	103,265.02	96,590.00	81,268.00	-15.9%
01411100 152000 FICA EXPEN	28,303.59	26,971.00	26,971.00	28,287.34	26,971.00	32,319.00	19.8%
01411100 155000 UNEMPLOYME	870.20	1,300.00	1,300.00	900.61	1,300.00	2,200.00	69.2%
01411100 158000 ARBITRATIO	266,666.00	5,000.00	1,546.00	.00	5,000.00	5,000.00	223.4%
01411100 201000 MAT & SUPP	1,190.82	1,000.00	1,000.00	552.28	1,000.00	850.00	-15.0%
01411100 201005 STAPLES	-312.37	1,000.00	1,688.05	1,357.72	1,188.05	850.00	-49.6%
01411100 201100 OFFICE MIN	1,323.12	.00	.00	.00	.00	.00	.0%
01411100 201200 POSTAGE	438.48	550.00	550.00	247.08	550.00	500.00	-9.1%
01411100 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01411100 201800 GEN ADMIN	12,633.33	10,000.00	5,406.00	2,211.00	10,000.00	10,000.00	85.0%
01411100 204000 SUBSCRIPTI	827.74	750.00	750.48	610.21	948.42	750.00	-.1%
01411100 302000 CONT SRVCS	288,923.60	180,000.00	182,289.00	182,181.14	180,000.00	175,000.00	-4.0%
01411100 401000 TELEPHONE	4,557.03	4,750.00	5,222.06	5,566.28	5,222.06	5,600.00	7.2%
01411100 401600 CABLE	1,585.60	1,500.00	2,020.00	1,860.17	1,500.00	2,000.00	-1.0%
01411100 403000 MAINT&REP	3,136.13	2,750.00	2,923.97	2,316.20	2,923.97	2,750.00	-5.9%
01411100 404100 L/B RENT	1,953.10	1,750.00	2,500.00	1,811.73	1,750.00	2,300.00	-8.0%
01411100 404200 LEASE/RENT	1,295.40	1,500.00	1,500.00	1,295.40	1,500.00	1,500.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01411100	501000	ASSOCIATIO	19,637.60	30,000.00	20,655.00	20,477.00	30,000.00	28,000.00	35.6%
01411100	502100	BOND INSUR	.00	100.00	100.00	.00	100.00	100.00	.0%
01411100	504000	ADVERTISIN	4,382.99	3,000.00	5,150.00	5,085.37	3,000.00	3,000.00	-41.7%
01411100	508000	TRAV & TRA	24,159.36	25,000.00	31,465.58	22,700.75	32,132.54	18,750.00	-40.4%
01411100	509000	CONTIGENCY	.00	250,000.00	217.00	.00	250,000.00	256,838.00	.0%
TOTAL COMMISSIONERS			1,136,140.90	996,064.00	741,247.14	759,470.36	1,004,229.04	1,052,050.00	41.9%
<hr/>									
01411400	ASSESSOR								
01411400	110100	SAL OF ASS	62,969.24	62,919.00	62,919.00	62,871.36	62,919.00	64,492.00	2.5%
01411400	110200	SAL OF STA	236,693.87	250,149.00	250,149.00	226,286.68	250,149.00	254,038.00	1.6%
01411400	110300	TEMP/PT	5,485.50	7,000.00	7,000.00	5,800.00	7,000.00	6,000.00	-14.3%
01411400	110400	STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01411400	151000	EMPL INS	152,240.45	173,379.00	173,379.00	153,099.94	173,379.00	160,417.00	-7.5%
01411400	152000	FICA EXPEN	22,911.73	24,485.00	24,485.00	22,141.95	24,485.00	24,826.00	1.4%
01411400	155000	UNEMPLOYME	1,876.00	2,000.00	2,000.00	1,979.60	2,000.00	2,200.00	10.0%
01411400	201000	MAT & SUPP	2,876.11	2,500.00	2,500.00	230.90	2,500.00	2,125.00	-15.0%
01411400	201005	STAPLES	611.14	800.00	800.00	378.00	800.00	680.00	-15.0%
01411400	201100	OFFICE MIN	2,189.24	.00	.00	.00	.00	.00	.0%
01411400	201200	POSTAGE	2,241.62	3,500.00	3,500.00	3,110.69	3,500.00	3,500.00	.0%
01411400	201300	OFFICE MAJ	4,852.00	.00	.00	.00	.00	.00	.0%
01411400	204000	SUBSCRIPTI	113.42	300.00	300.00	70.00	300.00	300.00	.0%
01411400	309000	CONT ASSES	93,604.67	96,400.00	140,960.00	140,604.67	119,960.00	200,000.00	41.9%
01411400	401000	TELEPHONE	3,389.15	3,500.00	3,662.68	3,622.42	3,662.68	3,900.00	6.5%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01412600 201200 POSTAGE	1,081.53	2,000.00	2,000.00	1,013.40	2,000.00	1,500.00	-25.0%
01412600 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01412600 204000 SUBSCRIPTI	554.87	1,000.00	1,000.00	726.30	1,000.00	800.00	-20.0%
01412600 304000 COMP INDEX	1,942.44	5,000.00	5,000.00	.00	5,000.00	4,000.00	-20.0%
01412600 401000 TELEPHONE	1,609.99	1,300.00	2,181.59	1,906.48	1,481.59	2,000.00	-8.3%
01412600 403000 MAINT&REP	16,026.84	27,000.00	27,086.99	17,281.29	27,086.99	27,000.00	-.3%
01412600 404100 L/B RENT	14,280.49	15,000.00	15,000.00	11,664.29	15,000.00	15,000.00	.0%
01412600 404200 LEASE/RENT	1,295.44	2,800.00	2,800.00	1,295.44	2,800.00	2,500.00	-10.7%
01412600 501000 ASSOCIATIO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,250.00	25.0%
01412600 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01412600 508000 TRAV TRAIN	4,989.13	6,800.00	6,800.00	4,622.22	6,800.00	6,169.00	-9.3%
01412600 704300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
01412600 901000 TECH FUND	1,900.00	9,000.00	8,300.00	.00	9,000.00	9,000.00	8.4%
TOTAL REGISTER AND RECORDER	487,310.02	503,746.00	504,521.79	501,588.59	504,521.79	562,987.00	11.6%
01414000 VOTERS REGISTRATION/ELECTIONS							
01414000 110100 SAL VR DIR	60,725.24	61,803.00	61,803.00	61,932.90	61,803.00	63,474.00	2.7%
01414000 110200 SAL IN REG	97,747.94	98,644.00	98,644.00	103,235.95	98,644.00	106,023.00	7.5%
01414000 110400 STAFF OT	565.71	500.00	500.00	384.68	500.00	600.00	20.0%
01414000 110600 WAG OU REG	32,801.51	38,760.00	38,760.00	30,183.21	38,760.00	34,955.00	-9.8%
01414000 110650 POLL WORKE	107,110.91	105,000.00	105,000.00	106,385.25	105,000.00	107,000.00	1.9%
01414000 151000 EMPL INS	39,846.57	40,115.00	40,115.00	43,630.37	40,115.00	42,166.00	5.1%
01414000 152000 FICA EXPEN	14,894.06	23,232.00	23,232.00	15,346.67	23,232.00	23,872.00	2.8%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01414000	155000	UNEMPLOYME	1,555.07	1,850.00	1,850.00	1,181.91	1,850.00	2,000.00	8.1%
01414000	201000	MAT & SUPP	40,562.95	80,000.00	91,123.05	68,201.65	81,716.52	46,750.00	-48.7%
01414000	201005	STAPLES	2,613.25	3,600.00	3,600.00	2,869.89	3,600.00	3,060.00	-15.0%
01414000	201100	OFFICE MIN	.00	64,450.00	84,450.00	81,032.35	64,450.00	.00	-100.0%
01414000	201200	POSTAGE	10,551.72	13,500.00	13,500.00	8,046.87	13,500.00	15,000.00	11.1%
01414000	201300	OFFICE MAJ	.00	134,386.00	104,386.00	102,244.01	134,386.00	110,000.00	5.4%
01414000	204000	SUBSCRIPTI	584.88	500.00	500.00	302.61	500.00	300.00	-40.0%
01414000	302000	CONTR SRVC	23,687.50	32,000.00	32,000.00	15,234.23	32,000.00	24,000.00	-25.0%
01414000	401000	TELEPHONE	684.85	900.00	1,020.61	920.35	1,020.61	1,200.00	17.6%
01414000	403000	MAINT&REP	45,648.33	44,000.00	35,543.49	1,755.28	44,043.49	40,000.00	12.5%
01414000	404100	L/B RENT	9,560.40	8,000.00	9,500.00	8,445.48	8,000.00	10,000.00	5.3%
01414000	404200	LEASE/RENT	2,825.33	8,000.00	8,000.00	314.32	8,000.00	3,600.00	-55.0%
01414000	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01414000	504000	ADVERTISIN	5,348.17	8,000.00	15,000.00	10,715.16	8,000.00	10,000.00	-33.3%
01414000	508000	TRAV TRAIN	4,178.49	3,500.00	3,500.00	1,725.27	3,538.00	3,600.00	2.9%
TOTAL VOTERS REGISTRATION/EL			501,492.88	770,740.00	772,027.15	664,088.41	772,658.62	647,600.00	-16.1%
01415200	CONTROLLER								
01415200	110100	SAL OF CON	59,903.77	62,265.00	62,265.00	61,052.91	62,265.00	63,913.00	2.6%
01415200	110200	SAL OF STA	307,420.15	309,947.00	315,947.00	316,008.44	309,947.00	323,024.00	2.2%
01415200	110300	PT/TEMP	20,263.04	26,000.00	26,000.00	19,605.23	26,000.00	26,000.00	.0%
01415200	110400	STAFF OT	201.21	500.00	500.00	91.34	500.00	500.00	.0%
01415200	110500	CONT SOLOC	7,607.40	7,766.00	7,766.00	7,760.34	7,766.00	7,960.00	2.5%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01415200 110600	RET ADM SA	4,808.65	4,920.00	4,920.00	4,899.56	4,920.00	5,050.00	2.6%
01415200 151000	EMPL INS	181,126.81	180,237.00	180,237.00	187,464.06	180,237.00	204,982.00	13.7%
01415200 152000	FICA EXPEN	30,128.89	31,472.00	31,472.00	30,761.14	31,472.00	32,623.00	3.7%
01415200 155000	UNEMPLOYME	1,905.90	2,500.00	2,500.00	1,935.58	2,500.00	3,000.00	20.0%
01415200 201000	MAT & SUPP	2,910.91	2,500.00	2,500.00	1,871.80	2,500.00	2,125.00	-15.0%
01415200 201005	STAPLES	617.86	1,200.00	1,477.00	1,475.76	1,467.00	1,275.00	-13.7%
01415200 201100	OFFICE MIN	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
01415200 201200	POSTAGE	343.58	750.00	750.00	382.69	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	1,859.40	2,000.00	2,340.72	2,195.84	2,200.72	2,500.00	6.8%
01415200 403000	MAINT&REP	66,928.95	85,000.00	80,015.24	73,019.56	86,465.24	90,000.00	12.5%
01415200 404100	L/B RENT	3,361.36	2,500.00	2,950.00	2,260.53	2,500.00	3,000.00	1.7%
01415200 404200	LEASE/RENT	447.49	500.00	500.00	314.32	500.00	320.00	-36.0%
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	1,050.00	1,039.00	1,200.00	1,500.00	42.9%
01415200 508000	TRAV TRAIN	971.26	5,500.00	5,500.00	1,609.81	5,500.00	4,125.00	-25.0%
TOTAL CONTROLLER		692,345.63	732,257.00	734,189.96	714,247.91	734,189.96	778,147.00	6.0%
01415300 SOLICITOR								
01415300 110200	SAL OF STA	38,153.29	38,658.00	38,237.00	6,626.62	38,658.00	.00	-100.0%
01415300 110300	TEMP/PT	43,400.08	44,500.00	44,500.00	44,336.58	44,500.00	41,000.00	-7.9%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01415300 110400	STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01415300 110500	SAL OF SOL	81,456.76	82,381.00	82,381.00	83,872.07	82,381.00	86,025.00	4.4%
01415300 151000	EMPL INS	26,306.42	29,375.00	29,375.00	22,503.91	29,375.00	22,453.00	-23.6%
01415300 152000	FICA EXPEN	12,380.85	12,654.00	12,654.00	10,269.15	12,654.00	9,717.00	-23.2%
01415300 155000	UNEMPLOYME	652.65	725.00	725.00	599.50	725.00	900.00	24.1%
01415300 201000	MAT & SUPP	23.10	100.00	100.00	.00	100.00	85.00	-15.0%
01415300 201005	STAPLES	.00	50.00	50.00	.00	50.00	43.00	-14.0%
01415300 201100	OFFICE MIN	.00	.00	421.00	420.50	.00	.00	-100.0%
01415300 201200	POSTAGE	.00	.00	.00	.00	.00	.00	.0%
01415300 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415300 204000	SUBSCRIPTI	6,468.44	6,800.00	6,800.00	6,331.54	6,800.00	6,800.00	.0%
01415300 303200	SPECIAL CO	93,632.01	80,000.00	80,000.00	61,714.26	80,000.00	80,000.00	.0%
01415300 309000	OTHER LEGA	973.35	750.00	750.00	655.50	750.00	750.00	.0%
01415300 401000	TELEPHONE	196.25	400.00	425.43	229.88	425.43	400.00	-6.0%
01415300 403000	EQUIPMENT	66.12	100.00	100.00	66.12	100.00	100.00	.0%
01415300 404100	L/B RENT	189.59	250.00	250.00	108.09	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	343.07	1,000.00	1,000.00	.00	1,172.05	750.00	-25.0%
TOTAL SOLICITOR		304,241.98	297,843.00	297,868.43	237,733.72	298,040.48	249,373.00	-16.3%
<hr/>								
01415400 TAX CLAIM								
01415400 110100	SALARY OF	57,454.13	58,653.00	58,653.00	58,608.86	58,653.00	60,119.00	2.5%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 8  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01415400	110200	SAL OF STA	58,199.88	59,353.00	59,353.00	74,440.97	59,353.00	88,333.00	48.8%
01415400	110300	PT/TEMP	16,413.88	10,000.00	10,000.00	1,816.42	10,000.00	.00	-100.0%
01415400	110400	SALARY OF	1,774.02	2,389.00	2,389.00	326.38	2,389.00	1,274.00	-46.7%
01415400	151000	EMPL INS	45,878.65	57,201.00	57,201.00	51,923.83	57,201.00	62,225.00	8.8%
01415400	152000	FICA EXPEN	10,196.16	10,716.00	10,716.00	10,287.95	10,716.00	11,454.00	6.9%
01415400	155000	UNEMPLOYME	870.20	900.00	900.00	884.24	900.00	1,100.00	22.2%
01415400	201000	MAT & SUPP	7,956.85	7,525.00	10,141.50	8,621.67	8,141.50	6,354.00	-37.3%
01415400	201005	STAPLES	1,755.23	1,800.00	1,800.00	686.58	1,800.00	1,530.00	-15.0%
01415400	201100	OFFICE MIN	2,393.04	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
01415400	201200	POSTAGE	62,868.98	69,780.00	67,780.00	60,606.91	69,780.00	68,750.00	1.4%
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	106,133.20	112,050.00	112,050.00	111,485.92	112,050.00	115,622.00	3.2%
01415400	401000	TELEPHONE	475.98	850.00	935.05	644.21	935.05	935.00	.0%
01415400	402400	PROP MANAG	16,685.00	5,500.00	5,500.00	.00	5,500.00	.00	-100.0%
01415400	403000	MAINT&REP	1,622.67	4,000.00	4,086.98	2,338.09	4,086.98	4,000.00	-2.1%
01415400	404100	L/B RENT	6,272.24	6,500.00	6,500.00	3,348.03	6,500.00	6,500.00	.0%
01415400	404200	LEASE/RENT	447.46	1,750.00	1,750.00	314.32	1,750.00	1,750.00	.0%
01415400	501000	ASSOCIATIO	175.00	200.00	200.00	150.00	200.00	175.00	-12.5%
01415400	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01415400	504000	ADVERTISIN	54,192.94	66,430.00	66,430.00	57,332.86	66,583.31	59,195.00	-10.9%
01415400	508000	TRAV TRAIN	.00	500.00	500.00	.00	500.00	375.00	-25.0%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 9  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL TAX CLAIM		451,765.51	477,627.00	478,415.53	443,817.24	478,568.84	491,221.00	2.7%
01415500 PERSONNEL								
01415500 110100	SAL PL DIR	49,626.25	61,852.00	61,852.00	61,805.52	61,852.00	63,398.00	2.5%
01415500 110200	SAL OF STA	35,919.76	35,992.00	35,992.00	37,159.20	35,992.00	37,891.00	5.3%
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	6,424.36	6,576.00	6,576.00	6,552.19	6,576.00	6,755.00	2.7%
01415500 152000	FICA EXPEN	6,604.23	7,485.00	7,485.00	7,575.97	7,485.00	7,749.00	3.5%
01415500 155000	UNEMPLOYME	435.10	625.00	625.00	450.30	625.00	800.00	28.0%
01415500 158000	ARBITRATIO	.00	5,000.00	4,395.00	.00	5,000.00	5,000.00	13.8%
01415500 201000	MAT & SUPP	46.19	250.00	250.00	.00	250.00	213.00	-14.8%
01415500 201005	STAPLES	535.94	275.00	380.00	334.37	275.00	213.00	-43.9%
01415500 201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01415500 201200	POSTAGE	331.34	500.00	500.00	366.90	500.00	500.00	.0%
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	8,298.25	6,500.00	7,016.00	6,095.00	7,016.00	12,000.00	71.0%
01415500 309000	LEGAL	12,755.94	15,000.00	14,800.00	13,802.69	15,000.00	15,000.00	1.4%
01415500 401000	TELEPHONE	675.37	600.00	1,000.00	908.16	600.00	950.00	-5.0%
01415500 403000	MAINT&REP	6,573.20	7,000.00	7,721.75	7,635.76	7,021.75	8,000.00	3.6%
01415500 404100	L/B RENT	777.89	600.00	1,000.00	562.22	600.00	750.00	-25.0%
01415500 404200	LEASE/RENT	447.49	1,000.00	1,000.00	314.32	1,000.00	1,000.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 10  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01415500	501000	ASSOCIATIO	757.00	775.00	775.00	775.00	775.00	835.00	7.7%
01415500	508000	TRAV TRAIN	1,308.75	3,500.00	2,700.00	1,520.24	3,500.00	2,625.00	-2.8%
TOTAL PERSONNEL			131,517.06	153,530.00	154,067.75	145,857.84	154,067.75	163,679.00	6.2%
01415600	TREASURER								
01415600	110100	SAL OF TRE	60,202.40	62,265.00	62,265.00	61,351.78	62,265.00	63,913.00	2.6%
01415600	110200	SAL OF STA	183,359.81	186,593.00	186,593.00	184,105.64	186,593.00	201,681.00	8.1%
01415600	110300	PT/TEMP	714.00	2,000.00	2,000.00	1,896.73	2,000.00	20,000.00	900.0%
01415600	110400	STAFF OT	.00	250.00	250.00	20.40	250.00	250.00	.0%
01415600	110500	TREA SOLIC	6,699.99	6,840.00	6,840.00	6,834.66	6,840.00	7,011.00	2.5%
01415600	151000	EMPL INS	75,939.88	80,955.00	80,955.00	82,512.56	80,955.00	110,526.00	36.5%
01415600	152000	FICA EXPEN	19,426.10	19,733.00	19,733.00	19,674.45	19,733.00	22,403.00	13.5%
01415600	155000	UNEMPLOYME	1,233.51	1,700.00	1,700.00	1,244.10	1,700.00	1,900.00	11.8%
01415600	158000	ARBITRATIO	.00	.00	.00	.00	.00	.00	.0%
01415600	201000	MAT & SUPP	5,788.49	8,000.00	9,160.00	6,672.51	9,160.00	6,375.00	-30.4%
01415600	201005	STAPLES	2,102.12	2,750.00	2,982.68	1,558.53	2,982.68	2,338.00	-21.6%
01415600	201100	OFFICE MIN	.00	.00	3,700.00	3,673.00	.00	.00	-100.0%
01415600	201200	POSTAGE	33,596.12	50,000.00	50,000.00	31,045.55	50,000.00	35,000.00	-30.0%
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	26,956.77	35,000.00	30,950.00	23,515.27	35,000.00	25,000.00	-19.2%
01415600	401000	TELEPHONE	939.58	1,000.00	1,509.99	1,242.35	1,159.99	1,300.00	-13.9%
01415600	403000	MAINT&REP	12,223.66	50,000.00	49,847.94	14,700.05	50,347.94	20,000.00	-59.9%





12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01417000	309000	CONT CUSTO	11,000.04	12,100.00	12,100.00	11,000.04	12,100.00	48,000.00	296.7%
01417000	401000	TELEPHONE	3,580.94	3,750.00	4,971.60	4,438.00	3,771.60	4,000.00	-19.5%
01417000	401300	WATER/SEWA	26,960.76	20,000.00	28,500.00	26,205.04	20,000.00	27,000.00	-5.3%
01417000	401400	GAS	38,003.37	40,000.00	40,000.00	32,265.32	40,000.00	40,000.00	.0%
01417000	401500	ELECTRIC	114,142.36	118,000.00	118,000.00	110,147.53	118,000.00	125,000.00	5.9%
01417000	402100	HAULING RE	8,768.87	9,000.00	9,000.00	6,832.80	9,000.00	9,000.00	.0%
01417000	402400	LAWN CARE	.00	8,000.00	2,800.00	2,740.00	8,000.00	8,000.00	185.7%
01417000	403000	MAINT&REP	176,656.54	175,000.00	202,272.26	201,646.72	215,028.98	200,000.00	-1.1%
01417000	403100	VEH EXP	.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	137.34	.00	.00	206.22	.00	86.00	.0%
01417000	703000	OTHER IMPR	.00	20,000.00	20,000.00	19,918.00	20,000.00	20,000.00	.0%
TOTAL MAINTENANCE			1,146,661.74	1,211,224.00	1,264,755.91	1,206,520.79	1,258,856.38	1,342,829.00	6.2%
<hr/>									
01418000	PLANNING								
01418000	110100	PLANN DIRE	44,688.90	59,719.00	59,719.00	55,025.12	59,719.00	63,600.00	6.5%
01418000	110200	SAL OF STA	82,247.60	134,901.00	134,901.00	74,446.66	134,901.00	114,038.00	-15.5%
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	79,555.53	75,911.00	75,911.00	85,603.29	76,286.00	85,623.00	12.8%
01418000	152000	FICA EXPEN	13,774.26	14,888.00	14,888.00	13,039.47	14,888.00	13,589.00	-8.7%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418000	155000	UNEMPLOYME	870.20	1,000.00	1,000.00	675.45	1,000.00	1,200.00	20.0%
01418000	201000	MAT & SUPP	2,452.53	2,500.00	2,500.00	1,936.81	2,500.00	2,125.00	-15.0%
01418000	201005	STAPLES	1,856.04	2,500.00	2,500.00	1,131.28	2,500.00	1,700.00	-32.0%
01418000	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418000	201200	POSTAGE	908.52	1,100.00	1,100.00	900.65	1,100.00	1,000.00	-9.1%
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	2,096.86	2,500.00	2,519.13	2,342.40	2,519.13	2,500.00	-.8%
01418000	403000	MAINT&REP	5,544.62	6,200.00	8,200.00	7,406.37	6,200.00	7,000.00	-14.6%
01418000	403100	VEH EXP	.00	.00	.00	.00	.00	.00	.0%
01418000	404100	L/B RENT	874.03	800.00	800.00	518.48	800.00	800.00	.0%
01418000	404200	LEASE/RENT	314.32	500.00	500.00	314.32	500.00	500.00	.0%
01418000	501000	ASSOCIATIO	38,950.00	39,000.00	39,000.00	39,000.00	39,000.00	40,000.00	2.6%
01418000	504000	ADVERTISIN	1,515.90	1,750.00	1,750.00	441.03	1,750.00	1,750.00	.0%
01418000	508000	TRAV TRAIN	4,831.83	5,500.00	8,500.00	8,391.22	5,500.00	5,250.00	-38.2%
01418000	508400	MEETING EX	2,710.86	3,200.00	3,200.00	2,384.12	3,400.00	3,400.00	6.3%
01418000	802500	GRANTS AND	107,318.01	420,000.00	415,752.23	101,129.05	421,052.23	389,739.00	-6.3%
	TOTAL PLANNING		390,510.01	771,969.00	772,740.36	394,685.72	773,615.36	733,814.00	-5.0%
01418065	REDEVELOPMENT AUTHORITY								
01418065	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01418065	502000	INSURANCE	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418065	802500 GRANTS AND	.00	.00	.00	.00	.00	.00	.0%
TOTAL REDEVELOPMENT AUTHORIT		.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
<hr/>								
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%
<hr/>								
01418067	LEAGUE OF MUNICIPALITIES							
01418067	201000 MAT & SUPP	.00	2,000.00	2,000.00	.00	2,000.00	1,700.00	-15.0%
01418067	201800 GENERAL AD	122.15	5,000.00	5,000.00	1,104.71	5,000.00	4,000.00	-20.0%
01418067	302000 CONTR SRVC	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
01418067	501000 ASSOCIATIO	200.00	600.00	600.00	300.00	600.00	300.00	-50.0%
01418067	502000 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
01418067	504000 ADVERTISIN	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01418067	508000 TRAVEL EXP	.00	1,000.00	1,000.00	.00	1,000.00	750.00	-25.0%
01418067	508400 CONVENTION	.00	500.00	500.00	.00	500.00	500.00	.0%
01418067	802500 GRANTS AND	180.16	522.00	522.00	.00	522.00	522.00	.0%
TOTAL LEAGUE OF MUNICIPALITIE		502.31	12,622.00	12,622.00	1,404.71	12,622.00	10,772.00	-14.7%
<hr/>								
01418400	COURTS							
01418400	110200 SAL OF STA	688,095.79	733,137.00	733,137.00	732,136.11	733,137.00	761,118.00	3.8%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 16  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418400	110300	TEMP/PT	79,282.01	96,166.00	80,166.00	76,442.33	96,166.00	20.0%
01418400	110301	SUMMER INT	67,776.26	64,000.00	64,000.00	60,977.00	64,000.00	.0%
01418400	110400	STAFF OT	563.64	1,000.00	2,500.00	2,031.49	1,000.00	-60.0%
01418400	110500	SAL OF JM	45,586.18	46,537.00	46,537.00	39,342.61	46,537.00	5.5%
01418400	110600	LAW CLERKS	187,203.25	146,597.00	160,597.00	177,242.16	146,597.00	-2.0%
01418400	110700	CRIM BK CH	8,960.00	10,000.00	8,000.00	8,080.00	10,000.00	25.0%
01418400	151000	EMPL INS	467,400.78	457,481.00	457,481.00	484,791.42	457,481.00	7.6%
01418400	152000	FICA EXPEN	88,506.02	83,954.00	83,954.00	89,729.86	83,954.00	3.8%
01418400	155000	UNEMPLOYME	8,118.73	8,350.00	8,350.00	8,073.76	8,350.00	13.8%
01418400	201000	MAT & SUPP	21,819.40	20,000.00	44,285.00	40,200.33	21,464.00	-60.7%
01418400	201005	STAPLES	12,900.00	11,500.00	14,121.16	11,914.06	11,621.16	-30.0%
01418400	201100	OFFICE MIN	65,247.14	30,000.00	51,196.00	49,327.83	30,000.00	-41.4%
01418400	201200	POSTAGE	11,460.75	12,500.00	12,500.00	12,382.61	12,500.00	.0%
01418400	201300	OFFICE MAJ	31,357.44	15,000.00	16,913.00	14,873.95	15,000.00	-11.3%
01418400	201400	STENO SUPP	2,530.76	3,000.00	3,000.00	1,326.96	3,000.00	.0%
01418400	203100	JUROR MEAL	9,867.08	15,000.00	8,500.00	6,068.65	18,785.67	76.5%
01418400	203600	JUROR SUPP	5,423.40	7,000.00	7,000.00	4,877.22	10,009.17	.0%
01418400	204000	SUBSCRIPTI	153,104.65	150,000.00	150,000.00	147,745.71	150,000.10	.0%
01418400	205000	UNIFORMS	1,434.39	2,000.00	2,000.00	1,123.22	2,000.00	-50.0%
01418400	303500	CONT ATTY	192,730.00	200,000.00	200,000.00	192,000.00	200,000.00	.0%
01418400	303505	CRT APPT	269,370.45	310,000.00	310,000.00	289,001.06	310,000.00	.0%
01418400	303800	ARBITRATOR	6,120.00	9,000.00	9,000.00	8,735.00	9,000.00	.0%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 17  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418400 303900	CONSTABLES	6,744.30	18,000.00	18,000.00	7,671.48	18,000.00	18,000.00	.0%
01418400 306000	TRANSCRIPT	83,311.60	82,500.00	82,500.00	83,263.12	82,500.00	82,500.00	.0%
01418400 306100	EXTRA TRAN	.00	2,000.00	.00	.00	2,000.00	2,000.00	.0%
01418400 306200	INTERPRETE	6,681.33	5,000.00	16,000.00	14,465.01	5,000.00	10,000.00	-37.5%
01418400 309001	MASTER FEE	52,466.25	50,000.00	56,000.00	52,912.50	50,000.00	50,000.00	-10.7%
01418400 401000	TELEPHONE	9,817.69	10,000.00	14,769.65	12,799.58	10,183.65	13,500.00	-8.6%
01418400 401600	CABLE	488.85	600.00	600.00	394.68	600.00	600.00	.0%
01418400 403000	MAINT&REP	50,263.81	46,000.00	47,042.13	46,540.33	46,587.13	46,587.00	-1.0%
01418400 404100	L/B RENT	2,016.86	2,500.00	2,500.00	1,722.26	2,500.00	2,500.00	.0%
01418400 404200	LEASE/RENT	2,808.86	5,000.00	5,000.00	3,411.89	5,000.00	5,000.00	.0%
01418400 406300	JURORS	13,815.32	27,000.00	14,841.00	13,775.29	27,000.00	27,000.00	81.9%
01418400 501000	ASSOCIATIO	2,639.00	3,000.00	3,000.00	2,821.00	3,000.00	3,000.00	.0%
01418400 504000	ADVERTISIN	.00	500.00	500.00	.00	500.00	500.00	.0%
01418400 508000	TRAV TRAIN	4,509.33	7,500.00	7,850.00	5,332.18	7,850.00	5,888.00	-25.0%
01418400 509000	CONTING-CO	.00	30,000.00	2,006.00	.00	30,000.00	30,000.00	1395.5%
01418400 703000	OTHER IMPR	.00	.00	38,000.00	37,999.40	.00	.00	-100.0%
01418400 998800	CJAB	.00	.00	.00	.00	.00	.00	.0%
01418400 999900	PARENTING	4,730.00	10,000.00	10,000.00	3,685.00	10,000.00	12,000.00	20.0%
TOTAL COURTS		2,665,151.32	2,731,822.00	2,791,845.94	2,745,217.06	2,741,322.88	2,816,316.00	.9%
01418641	DISTRICT JUSTICE AMODIE							
01418641 110200	SALARIES O	110,566.09	115,501.00	115,501.00	115,570.09	115,501.00	119,500.00	3.5%
01418641 110300	TEMPORARY/	12,136.69	15,535.00	12,035.00	5,080.19	15,535.00	15,535.00	29.1%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 18  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418641	110400							
	SALARY OF	.00	.00	.00	.00	.00	.00	.0%
01418641	151000							
	EMPL INS	71,893.21	64,890.00	64,890.00	77,397.13	64,890.00	80,684.00	24.3%
01418641	152000							
	FICA EXPEN	9,386.75	10,024.00	10,024.00	9,184.60	10,024.00	10,330.00	3.1%
01418641	155000							
	UNEMPLOYME	870.20	1,100.00	1,100.00	973.37	1,100.00	1,400.00	27.3%
01418641	201000							
	MAT & SUPP	4,761.99	3,800.00	4,650.00	3,148.09	4,048.50	3,825.00	-17.7%
01418641	201005							
	STAPLES	1,744.98	1,800.00	3,800.00	2,410.21	1,800.00	2,125.00	-44.1%
01418641	201100							
	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418641	201200							
	POSTAGE	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
01418641	201300							
	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418641	204000							
	SUBSCRIPTI	155.58	1,000.00	500.00	164.77	1,000.00	1,000.00	100.0%
01418641	306200							
	INTERPRETE	.00	750.00	750.00	.00	750.00	750.00	.0%
01418641	401000							
	TELEPHONE	1,064.44	1,250.00	1,900.00	1,685.50	1,250.00	1,800.00	-5.3%
01418641	401600							
	CABLE	.00	.00	1,000.00	724.57	.00	1,000.00	.0%
01418641	403000							
	EQUIPMENT	976.36	1,400.00	1,400.00	1,011.36	1,400.00	1,400.00	.0%
01418641	404200							
	LEASE/RENT	.00	500.00	500.00	490.08	500.00	500.00	.0%
01418641	501000							
	ASSOCIATIO	50.00	50.00	50.00	50.00	50.00	50.00	.0%
01418641	502100							
	BOND INSUR	.00	100.00	600.00	510.00	100.00	500.00	-16.7%
01418641	508000							
	TRAV TRAIN	.00	100.00	100.00	.00	100.00	75.00	-25.0%
01418641	999800							
	BANK CHARG	.00	50.00	50.00	.00	50.00	50.00	.0%
	TOTAL DISTRICT JUSTICE AMODI	226,106.29	230,350.00	231,350.00	230,899.96	230,598.50	253,024.00	9.4%
01418651	DISTRICT JUSTICE CARTWRIGHT							
01418651	110200							
	SALARIES O	94,099.56	96,063.00	96,063.00	96,260.68	96,063.00	98,464.00	2.5%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 19  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418651 110300	TEMPORARY/	.00	.00	.00	.00	.00	.0%
01418651 110400	SALARY OF	.00	.00	.00	.00	.00	.0%
01418651 151000	EMPL INS	45,191.00	45,337.00	45,337.00	54,787.31	45,337.00	68,004.00 50.0%
01418651 152000	FICA EXPEN	7,373.56	7,349.00	7,349.00	7,524.35	7,349.00	7,533.00 2.5%
01418651 155000	UNEMPLOYME	652.65	750.00	750.00	675.45	750.00	900.00 20.0%
01418651 201000	MAT & SUPP	3,038.75	3,500.00	3,500.00	3,246.89	3,500.00	2,550.00 -27.1%
01418651 201005	STAPLES	2,388.89	2,500.00	3,052.00	2,696.47	2,500.00	1,700.00 -44.3%
01418651 201100	OFFICE MIN	.00	.00	.00	.00	.00	.0%
01418651 201200	POSTAGE	10,000.00	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	.0%
01418651 204000	SUBSCRIPTI	87.25	500.00	500.00	93.83	500.00	100.00 -80.0%
01418651 306200	INTERPRETE	.00	.00	.00	.00	.00	.0%
01418651 401000	TELEPHONE	3,377.80	2,500.00	3,746.00	3,255.14	2,500.00	3,600.00 -3.9%
01418651 401300	WATER/SEWA	642.26	1,000.00	1,000.00	310.75	1,000.00	800.00 -20.0%
01418651 401400	GAS	1,393.87	1,500.00	1,500.00	960.45	1,500.00	1,200.00 -20.0%
01418651 401500	ELECTRIC	2,627.08	3,000.00	3,000.00	2,429.67	3,000.00	3,000.00 .0%
01418651 402100	HAULING RE	.00	.00	.00	.00	.00	.0%
01418651 403000	EQUIPMENT	427.24	1,500.00	1,500.00	173.90	1,500.00	1,000.00 -33.3%
01418651 404200	LEASE/RENT	810.18	1,000.00	1,000.00	735.12	1,000.00	1,000.00 .0%
01418651 501000	ASSOCIATIO	.00	100.00	100.00	.00	100.00	.00 -100.0%
01418651 502100	BOND INSUR	.00	100.00	100.00	.00	100.00	.00 -100.0%
01418651 504000	ADVERTISIN	.00	.00	.00	.00	.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 20  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418651 508000 TRAV TRAIN	.00	500.00	500.00	.00	500.00	.00	-100.0%
01418651 999800 BANK CHARG	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
TOTAL DISTRICT JUSTICE CARTW	172,110.09	178,199.00	179,997.00	183,150.01	178,199.00	199,851.00	11.0%
01418652 DISTRICT JUSTICE NICHOLSON							
01418652 110200 SALARIES O	131,065.01	131,240.00	131,240.00	132,936.69	131,240.00	135,095.00	2.9%
01418652 110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418652 110400 SALARY OF	62.18	500.00	500.00	.00	500.00	500.00	.0%
01418652 151000 EMPL INS	93,995.93	91,462.00	91,462.00	101,596.83	91,462.00	97,205.00	6.3%
01418652 152000 FICA EXPEN	9,915.60	10,078.00	10,078.00	10,032.98	10,078.00	10,373.00	2.9%
01418652 155000 UNEMPLOYME	870.20	950.00	950.00	900.60	950.00	1,200.00	26.3%
01418652 201000 MAT & SUPP	5,032.06	3,800.00	5,800.00	5,441.35	3,800.00	3,230.00	-44.3%
01418652 201005 STAPLES	1,004.47	1,200.00	1,800.00	1,675.26	1,200.00	1,020.00	-43.3%
01418652 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418652 201200 POSTAGE	12,000.00	12,000.00	10,400.00	10,400.00	12,000.00	12,000.00	15.4%
01418652 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418652 204000 SUBSCRIPTI	1,652.81	2,300.00	2,300.00	1,849.27	2,300.00	2,300.00	.0%
01418652 306200 INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418652 401000 TELEPHONE	6,002.58	5,800.00	6,900.00	6,814.87	5,800.00	7,100.00	2.9%
01418652 401300 WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
01418652 401400 GAS	.00	.00	.00	.00	.00	.00	.0%
01418652 401500 ELECTRIC	7,342.94	8,700.00	8,700.00	7,135.69	8,700.00	8,700.00	.0%
01418652 403000 EQUIPMENT	867.33	1,460.00	1,460.00	1,325.50	1,460.00	1,460.00	.0%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 22  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01418654 401000	TELEPHONE	5,228.05	5,500.00	6,072.00	5,902.95	5,500.00	5,800.00	-4.5%
01418654 401300	WATER/SEWA	2,301.81	2,500.00	2,950.00	2,531.13	2,500.00	3,000.00	1.7%
01418654 401400	GAS	2,196.63	4,000.00	4,876.16	2,338.73	4,324.16	5,000.00	2.5%
01418654 401500	ELECTRIC	3,096.24	3,300.00	4,154.00	2,849.97	3,300.00	4,000.00	-3.7%
01418654 403000	EQUIPMENT	1,534.89	1,620.00	1,620.00	1,425.39	1,620.00	1,620.00	.0%
01418654 404100	L/B RENT	33,400.00	18,000.00	33,500.00	32,400.00	18,000.00	35,000.00	4.5%
01418654 404200	LEASE/RENT	1,279.26	2,000.00	2,000.00	1,320.12	2,000.00	2,000.00	.0%
01418654 501000	ASSOCIATIO	50.00	50.00	50.00	50.00	50.00	50.00	.0%
01418654 502100	BOND INSUR	.00	100.00	100.00	.00	100.00	500.00	400.0%
01418654 508000	TRAV TRAIN	377.09	600.00	600.00	738.32	600.00	600.00	.0%
01418654 999800	BANK CHARG	4,154.74	4,200.00	4,200.00	4,109.59	4,200.00	4,200.00	.0%
TOTAL DISTRICT JUSTICE MCGRA		337,143.12	309,856.00	327,536.16	313,769.80	310,180.16	338,389.00	3.3%
<hr/>								
01418660	CENTRAL COURT							
01418660 110200	SALARIES O	80,459.06	82,463.00	82,463.00	82,444.29	82,463.00	84,524.00	2.5%
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	15,841.36	25,191.00	25,191.00	22,248.29	25,191.00	26,713.00	6.0%
01418660 152000	FICA EXPEN	6,155.02	6,308.00	6,308.00	6,294.17	6,308.00	6,466.00	2.5%
01418660 155000	UNEMPLOYME	435.10	550.00	550.00	450.30	550.00	750.00	36.4%
01418660 201000	MAT & SUPP	2,277.44	3,000.00	3,000.00	2,530.06	3,000.00	2,550.00	-15.0%
01418660 201005	STAPLES	1,641.44	2,000.00	2,571.98	1,872.28	2,171.98	1,846.00	-28.2%
01418660 201100	OFFICE MIN	470.00	500.00	100.00	.00	500.00	500.00	400.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 23  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
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	3,779.00	2,500.00	2,500.00	2,337.00	2,500.00	2,750.00	10.0%
01418660	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418660	401000	TELEPHONE	4,813.30	5,000.00	5,211.74	5,046.89	5,211.74	5,400.00	3.6%
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	942.12	1,500.00	1,521.75	1,132.47	1,521.75	1,522.00	.0%
01418660	404200	LEASE/RENT	1,848.58	2,100.00	2,100.00	1,880.16	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	75.00	-25.0%
TOTAL CENTRAL COURT			119,362.42	131,912.00	132,317.47	126,935.91	132,317.47	135,896.00	2.7%
<hr/>									
01419100	PUBLIC DEFENDER								
01419100	110100	SALARY OF	83,014.26	83,180.00	83,180.00	85,521.54	83,180.00	87,767.00	5.5%
01419100	110200	SALARY OF	171,588.72	176,463.00	173,887.00	159,430.89	176,463.00	169,099.00	-2.8%
01419100	110300	PART TIME/	.00	.00	.00	3,341.52	.00	20,000.00	.0%
01419100	110301	PART TIME/	104,232.50	121,020.00	121,020.00	103,672.06	121,020.00	103,297.00	-14.6%
01419100	110400	STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01419100	110600	SALARY OF	117,476.04	117,881.00	117,881.00	176,314.93	117,881.00	189,259.00	60.6%
01419100	151000	EMPL INS	218,112.63	220,000.00	220,000.00	241,629.75	220,000.00	234,784.00	6.7%
01419100	152000	FICA EXPEN	36,138.72	39,793.00	39,793.00	39,986.55	39,793.00	43,561.00	9.5%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 24  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01419100	155000	UNEMPLOYME	2,610.60	2,750.00	2,750.00	2,701.80	2,750.00	3,200.00	16.4%
01419100	201000	MAT & SUPP	2,169.94	1,500.00	1,976.00	1,173.32	1,739.05	1,275.00	-35.5%
01419100	201005	STAPLES	1,875.97	2,000.00	2,139.68	1,472.82	2,139.68	1,700.00	-20.5%
01419100	201100	OFFICE EQU	.00	.00	3,201.00	4,101.80	.00	.00	-100.0%
01419100	201200	POSTAGE	1,075.12	1,200.00	1,200.00	933.01	1,200.00	1,200.00	.0%
01419100	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419100	204000	SUBSCRIPTI	420.00	750.00	750.00	431.00	750.00	750.00	.0%
01419100	303200	CONTRACTED	3,575.00	.00	600.00	600.00	600.00	.00	-100.0%
01419100	303700	WITNESS FE	950.00	2,000.00	2,000.00	550.00	2,000.00	2,000.00	.0%
01419100	306000	TRANSCRIPT	.00	50.00	50.00	.00	50.00	50.00	.0%
01419100	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01419100	309000	ATTORNEY F	125.00	800.00	750.00	175.00	800.00	800.00	6.7%
01419100	401000	TELEPHONE	1,786.81	2,000.00	2,209.49	2,150.51	2,209.49	2,300.00	4.1%
01419100	403000	EQUIPMENT	2,387.42	2,500.00	2,586.98	1,843.41	2,586.98	2,500.00	-3.4%
01419100	404100	L/B RENT	5.93	200.00	200.00	5.14	200.00	200.00	.0%
01419100	404200	LEASE/RENT	1,295.44	1,250.00	1,300.00	1,295.44	1,250.00	1,250.00	-3.8%
01419100	501000	ASSOCIATIO	2,093.25	2,100.00	2,171.00	2,160.00	2,100.00	2,100.00	-3.3%
01419100	508000	TRAV TRAIN	4,706.22	5,500.00	5,447.00	5,587.19	5,518.00	4,125.00	-24.3%
01419100	508400	TRAV-CLIEN	91.50	750.00	750.00	171.50	750.00	750.00	.0%
TOTAL PUBLIC DEFENDER			755,731.07	783,687.00	785,842.15	835,249.18	784,980.20	871,967.00	11.0%
01419300	CORONER								
01419300	110100	SALARY OF	60,857.72	62,265.00	62,265.00	62,007.10	62,265.00	63,913.00	2.6%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 25  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01419300 110200 SALARY OF	.00	.00	.00	.00	.00	72,000.00	.0%
01419300 110300 TEMPORARY/	8,139.95	8,310.00	8,310.00	8,303.34	8,310.00	.00	-100.0%
01419300 110500 SALARY OF	4,017.23	4,101.00	4,101.00	4,097.89	4,101.00	4,203.00	2.5%
01419300 110600 SALARY OF	51,458.61	44,146.00	44,146.00	46,317.03	44,146.00	44,690.00	1.2%
01419300 110700 PER DIEM	.00	4,500.00	4,250.00	250.00	4,500.00	27,000.00	535.3%
01419300 151000 EMPL INS	22,644.52	24,245.00	24,245.00	26,795.05	24,245.00	25,687.00	5.9%
01419300 152000 FICA EXPEN	9,473.26	9,431.00	9,431.00	9,202.23	9,431.00	16,203.00	71.8%
01419300 155000 UNEMPLOYME	782.97	1,400.00	1,400.00	686.23	1,400.00	1,700.00	21.4%
01419300 201000 MAT & SUPP	150.00	400.00	400.00	.00	400.00	850.00	112.5%
01419300 201005 STAPLES	200.00	200.00	1,379.05	1,176.05	329.05	850.00	-38.4%
01419300 201100 OFFICE MIN	.00	.00	.00	.00	.00	10,000.00	.0%
01419300 201200 POSTAGE	.00	50.00	50.00	.00	50.00	110.00	120.0%
01419300 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419300 201500 SOFTWARE	.00	1,000.00	600.00	.00	1,000.00	5,000.00	733.3%
01419300 204000 SUBSCRIPTI	.00	75.00	75.00	.00	75.00	100.00	33.3%
01419300 302000 CONTR SRVC	11,747.92	15,000.00	15,000.00	11,122.08	15,000.00	.00	-100.0%
01419300 401000 TELEPHONE	2,380.19	3,000.00	3,000.00	2,140.15	3,320.08	3,000.00	.0%
01419300 403000 EQUIPMENT	375.00	400.00	400.00	133.99	400.00	1,000.00	150.0%
01419300 403100 VEH EXP	642.70	1,500.00	1,100.00	491.50	1,500.00	1,500.00	36.4%
01419300 404200 LEASE/RENT	.00	.00	.00	.00	.00	12,000.00	.0%
01419300 435000 HOSPITAL/P	194,765.00	175,000.00	175,000.00	160,155.78	175,750.00	125,000.00	-28.6%
01419300 501000 ASSOCIATON	580.00	750.00	750.00	705.00	750.00	1,000.00	33.3%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 26  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01419300 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01419300 508000 TRAV TRAIN	5.20	750.00	750.00	384.20	750.00	3,750.00	400.0%
01419300 704200 VEHICLES	.00	.00	.00	.00	.00	5,000.00	.0%
01419300 802500 ACT 182	478.11	2,000.00	2,000.00	1,992.48	2,000.00	.00	-100.0%
TOTAL CORONER	368,698.38	358,523.00	358,652.05	335,960.10	359,722.13	424,556.00	18.4%
01419400 DISTRICT ATTORNEY							
01419400 110100 SALARY OF	179,244.08	182,885.00	182,885.00	182,073.12	182,885.00	185,665.00	1.5%
01419400 110200 SALARY OF	543,396.11	607,421.00	598,998.92	607,495.45	607,421.00	596,302.00	-.5%
01419400 110300 PT STAFF	4,615.35	.00	476.00	476.00	.00	.00	-100.0%
01419400 110301 PART TIME/	33,814.98	32,691.00	32,691.00	30,574.80	32,691.00	33,508.00	2.5%
01419400 110400 STAFF OVER	73,163.30	50,000.00	55,470.00	76,023.37	50,000.00	50,000.00	-9.9%
01419400 110600 SALARY OF	388,113.32	421,761.00	421,761.00	418,759.15	421,761.00	454,559.00	7.8%
01419400 151000 EMPL INS	315,347.66	327,032.00	327,032.00	357,563.39	327,032.00	370,720.00	13.4%
01419400 152000 FICA EXPEN	90,470.92	99,049.00	99,049.00	97,585.88	99,049.00	100,983.00	2.0%
01419400 155000 UNEMPLOYME	4,451.35	5,000.00	5,000.00	4,738.87	5,000.00	5,300.00	6.0%
01419400 201000 MAT & SUPP	4,900.00	1,500.00	17,541.85	17,541.35	3,576.77	1,275.00	-92.7%
01419400 201005 STAPLES	4,000.00	4,000.00	6,176.85	5,639.01	4,019.85	3,400.00	-45.0%
01419400 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01419400 201200 POSTAGE	1,889.53	2,000.00	2,000.00	1,696.68	2,000.00	2,000.00	.0%
01419400 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419400 204000 SUBSCRIPTI	1,398.80	1,500.00	1,206.00	1,206.00	1,500.00	1,500.00	24.4%
01419400 205000 UNIFORMS	1,827.71	2,500.00	1,105.00	.00	2,500.00	2,500.00	126.2%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 27  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01419400 303600	SUBPOENA S	.00	.00	.00	.00	.00	.00	.0%
01419400 303700	WITNESS FE	3,683.21	3,000.00	-1,650.00	-1,650.00	3,000.00	3,000.00	-281.8%
01419400 306000	TRANSCRIPT	8,038.95	6,000.00	7,220.00	7,737.25	6,000.00	6,000.00	-16.9%
01419400 401000	TELEPHONE	3,093.76	2,750.00	4,817.17	4,085.03	3,167.17	5,000.00	3.8%
01419400 403000	EQUIPMENT	5,275.86	5,500.00	6,434.44	6,216.88	5,804.44	6,500.00	1.0%
01419400 403100	VEH EXP	16,950.41	15,000.00	14,920.00	14,917.20	15,000.00	15,000.00	.5%
01419400 404100	L/B RENT	2,934.81	3,000.00	3,475.00	2,533.15	3,000.00	3,200.00	-7.9%
01419400 404200	LEASE/RENT	447.49	1,000.00	1,000.00	512.32	1,000.00	1,000.00	.0%
01419400 435100	CRIMINAL I	4,380.00	5,000.00	-1,400.00	450.00	6,850.00	5,000.00	-457.1%
01419400 435200	TOXICOLOGY	41,600.00	45,000.00	43,058.25	42,869.10	45,105.50	45,000.00	4.5%
01419400 501000	ASSOCIATIO	6,991.00	8,000.00	7,669.00	7,668.88	8,000.00	8,000.00	4.3%
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	9,252.98	7,500.00	7,500.00	9,093.46	7,500.00	5,625.00	-25.0%
01419400 508400	TRAVEL EXP	6,175.00	3,000.00	8,159.00	8,158.25	4,080.00	3,000.00	-63.2%
01419400 999900	GAMING CON	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
TOTAL DISTRICT ATTORNEY		1,755,456.58	1,846,089.00	1,856,595.48	1,903,964.59	1,851,942.73	1,918,037.00	3.3%
<hr/>								
01419500	PROTHONOTARY							
01419500 110100	SALARY OF	64,815.89	66,904.00	66,904.00	66,627.36	66,904.00	68,675.00	2.6%
01419500 110200	SALARY OF	593,275.69	603,846.00	589,346.00	592,193.05	603,846.00	649,225.00	10.2%
01419500 110300	PART TIME/	50,526.63	50,000.00	50,000.00	33,122.53	50,000.00	25,000.00	-50.0%
01419500 110400	STAFF OVER	451.44	500.00	500.00	84.55	500.00	300.00	-40.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 28  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01419500	110500							
	SALARY OF	6,470.60	6,606.00	6,606.00	6,600.58	6,606.00	6,771.00	2.5%
01419500	151000							
	EMPL INS	307,011.35	303,782.00	303,782.00	260,517.63	303,782.00	280,979.00	-7.5%
01419500	152000							
	FICA EXPEN	54,963.05	55,681.00	55,681.00	53,781.17	55,681.00	57,373.00	3.0%
01419500	155000							
	UNEMPLOYME	4,870.78	5,500.00	5,500.00	4,897.33	5,500.00	6,200.00	12.7%
01419500	201000							
	MAT & SUPP	5,785.90	7,500.00	7,500.00	7,229.52	7,500.00	8,075.00	7.7%
01419500	201005							
	STAPLES	9,462.25	7,500.00	7,654.85	7,694.86	8,321.12	8,500.00	11.0%
01419500	201100							
	OFFICE MIN	3,699.40	3,000.00	3,895.00	2,818.08	4,100.00	5,000.00	28.4%
01419500	201200							
	POSTAGE	15,093.66	18,000.00	18,000.00	14,825.87	18,000.00	18,000.00	.0%
01419500	201300							
	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419500	204000							
	SUBSCRIPTI	719.15	2,500.00	566.75	408.08	2,566.75	1,000.00	76.4%
01419500	304000							
	INDEXING	.00	.00	.00	.00	.00	.00	.0%
01419500	401000							
	TELEPHONE	2,688.99	3,000.00	3,496.93	3,496.39	3,441.93	3,800.00	8.7%
01419500	403000							
	EQUIPMENT	40,626.61	38,000.00	58,203.73	54,621.21	39,203.73	50,000.00	-14.1%
01419500	404100							
	L/B RENT	50,685.69	52,000.00	52,000.00	35,790.37	52,000.00	50,000.00	-3.8%
01419500	404200							
	LEASE/RENT	2,825.68	3,500.00	3,500.00	2,825.68	3,500.00	3,500.00	.0%
01419500	501000							
	ASSOCIATIO	1,000.00	1,250.00	1,250.00	1,000.00	1,250.00	1,500.00	20.0%
01419500	502100							
	BOND INSUR	.00	100.00	100.00	.00	100.00	100.00	.0%
01419500	504000							
	ADVERTISIN	4,363.30	5,000.00	5,000.00	3,632.76	5,000.00	6,000.00	20.0%
01419500	508000							
	TRAV TRAIN	3,029.07	5,250.00	2,750.00	1,733.08	5,933.00	11,250.00	309.1%
	TOTAL PROTHONOTARY	1,222,365.13	1,239,419.00	1,242,236.26	1,153,900.10	1,243,735.53	1,261,248.00	1.5%
01419700	SHERIFF							
01419700	110100							
	SALARY OF	61,664.72	63,586.00	63,586.00	63,455.13	63,586.00	65,430.00	2.9%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 29  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01419700 110200	SALARY OF	160,847.85	162,979.00	162,979.00	162,856.16	162,979.00	167,053.00	2.5%
01419700 110300	PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01419700 110301	PART TIME/	.00	.00	.00	1,218.23	.00	.00	.0%
01419700 110400	SALARY OF	32,887.77	38,000.00	38,000.00	37,167.20	38,000.00	39,000.00	2.6%
01419700 110500	SALARY OF	7,173.56	7,323.00	7,323.00	7,317.64	7,323.00	7,506.00	2.5%
01419700 110600	SALARY OF	714,062.47	680,182.00	680,182.00	746,373.60	680,182.00	751,171.00	10.4%
01419700 110650	SAL OF SCA	57,362.35	64,780.00	64,780.00	56,824.89	64,780.00	66,400.00	2.5%
01419700 151000	EMPL INS	332,596.67	355,013.00	355,013.00	372,744.00	355,013.00	396,755.00	11.8%
01419700 152000	FICA EXPEN	78,883.27	77,790.00	77,790.00	82,035.86	77,790.00	83,887.00	7.8%
01419700 155000	UNEMPLOYME	6,286.58	8,000.00	8,000.00	6,059.52	8,000.00	8,500.00	6.3%
01419700 201000	MAT & SUPP	36,123.61	65,000.00	69,976.54	61,950.61	72,821.54	55,250.00	-21.0%
01419700 201005	STAPLES	3,336.59	4,000.00	6,727.13	4,528.44	4,227.13	3,400.00	-49.5%
01419700 201100	OFFICE MIN	.00	25,000.00	8,000.00	.00	25,000.00	25,000.00	212.5%
01419700 201200	POSTAGE	3,930.24	4,500.00	4,500.00	3,670.31	4,500.00	4,500.00	.0%
01419700 201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419700 204000	SUBSCRIPTI	333.80	500.00	500.00	375.63	500.00	500.00	.0%
01419700 205000	UNIFORMS	12,679.42	14,000.00	14,293.98	11,343.74	14,293.98	14,000.00	-2.1%
01419700 401000	TELEPHONE	12,890.59	15,000.00	14,957.51	10,892.67	15,157.51	15,000.00	.3%
01419700 403000	EQUIPMENT	11,873.66	14,000.00	14,152.22	12,219.97	14,152.22	14,000.00	-1.1%
01419700 403100	VEH EXP	37,227.51	40,000.00	40,000.00	39,849.21	40,000.00	40,000.00	.0%
01419700 404100	L/B RENT	526.15	600.00	800.00	544.42	600.00	660.00	-17.5%
01419700 404200	LEASE/RENT	491.84	1,000.00	1,000.00	314.37	1,000.00	1,000.00	.0%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 31  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01421500	401000 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
01421500	401300 WATER/SEWA	5,471.05	6,000.00	6,000.00	5,355.80	6,000.00	6,000.00	.0%
01421500	401500 ELECTRIC	.00	25,000.00	4,000.00	.00	25,000.00	25,000.00	525.0%
01421500	401600 CABLE	2,476.83	3,500.00	3,500.00	2,989.78	3,500.00	3,500.00	.0%
01421500	402100 HAULING RE	1,702.47	2,250.00	2,250.00	1,500.00	2,250.00	2,250.00	.0%
01421500	403000 EQUIPMENT	6,041.22	7,500.00	7,500.00	4,563.44	7,500.00	7,500.00	.0%
01421500	403100 VEH EXP	27,522.30	25,000.00	39,658.00	38,556.54	26,031.20	27,000.00	-31.9%
01421500	404100 L/B RENT	155.57	500.00	500.00	134.39	500.00	300.00	-40.0%
01421500	404200 LEASE/RENT	177.53	300.00	300.00	.00	300.00	300.00	.0%
01421500	501000 ASSOCIATIO	295.00	1,000.00	1,000.00	945.00	1,000.00	800.00	-20.0%
01421500	504000 ADVERTISIN	.00	200.00	200.00	60.01	200.00	200.00	.0%
01421500	508000 TRAV TRAIN	498.34	2,500.00	2,500.00	1,236.83	2,585.24	1,875.00	-25.0%
01421500	704200 VEHICLES	14,412.00	.00	1,704.29	1,704.29	1,704.29	.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		343,923.94	369,929.00	375,691.29	342,633.21	376,149.73	363,611.00	-3.2%
<hr/>								
01423000	JAIL							
01423000	110100 SALARY OF	71,437.47	68,785.00	68,785.00	70,548.27	68,785.00	71,849.00	4.5%
01423000	110200 SALARIES O	751,753.87	723,568.00	723,568.00	791,869.00	723,568.00	916,339.00	26.6%
01423000	110300 TEMPORARY/	10,686.61	16,000.00	16,000.00	6,055.00	16,000.00	16,000.00	.0%
01423000	110301 PART TIME/	182,520.11	320,000.00	320,000.00	188,120.19	320,000.00	275,000.00	-14.1%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 32  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01423000	110400	STAFF OVER	432,555.76	375,000.00	375,000.00	504,693.51	375,000.00	375,000.00	.0%
01423000	110600	SALARY OF	1,676,144.32	1,947,604.00	1,947,604.00	1,674,749.74	1,947,604.00	1,888,087.00	-3.1%
01423000	151000	EMPL INS	948,405.84	1,006,314.00	1,006,314.00	934,449.83	1,006,314.00	1,056,066.00	4.9%
01423000	152000	FICA EXPEN	236,553.39	262,086.00	262,086.00	245,496.59	262,086.00	260,420.00	-.6%
01423000	155000	UNEMPLOYME	17,253.21	22,500.00	22,500.00	16,228.70	22,500.00	26,500.00	17.8%
01423000	158000	ARBITRATIO	39,962.70	40,000.00	47,500.00	30,603.95	47,500.00	30,000.00	-36.8%
01423000	201000	MAT & SUPP	175,597.47	205,000.00	202,654.06	162,726.22	223,658.71	213,796.00	5.5%
01423000	201005	STAPLES	5,200.00	5,000.00	5,057.29	4,697.48	5,057.29	4,250.00	-16.0%
01423000	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01423000	201200	POSTAGE	74.15	500.00	500.00	95.89	500.00	500.00	.0%
01423000	201300	OFFICE MAJ	.00	.00	16,744.00	16,743.20	.00	.00	-100.0%
01423000	203000	GROCERIES	499,619.40	540,000.00	502,802.16	502,802.16	606,474.90	505,000.00	.4%
01423000	205000	UNIFORMS	10,932.78	15,000.00	15,000.00	8,687.64	15,000.00	20,000.00	33.3%
01423000	211000	MAINTENANC	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
01423000	302000	CONTR SRVC	6,000.00	3,000.00	9,000.00	6,000.00	9,000.00	9,000.00	.0%
01423000	303200	CONTRACTED	763,989.67	740,000.00	756,000.00	755,234.66	740,000.00	500,000.00	-33.9%
01423000	307000	MEDICAL EX	13,060.13	50,000.00	50,000.00	47,037.82	50,000.00	50,000.00	.0%
01423000	309008	STATE INMA	3,759.00	8,000.00	8,000.00	4,807.22	8,000.00	5,000.00	-37.5%
01423000	401000	TELEPHONE	11,372.60	12,000.00	12,265.98	11,945.70	12,265.98	13,000.00	6.0%
01423000	401300	WATER SEWA	128,712.31	160,000.00	160,000.00	146,283.36	160,000.00	160,000.00	.0%
01423000	401400	GAS	46,486.85	70,000.00	70,000.00	46,026.93	70,000.00	65,000.00	-7.1%
01423000	401500	ELECTRIC	104,594.15	125,000.00	125,000.00	86,973.72	125,000.00	115,000.00	-8.0%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 33  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01423000	402100	HAULING RE	7,280.96	10,000.00	10,000.00	5,100.00	10,000.00	10,000.00	.0%
01423000	403000	EQUIPMENT	109,769.91	110,000.00	200,021.75	157,240.09	112,069.14	105,000.00	-47.5%
01423000	403100	VEH EXP	700.16	1,100.00	1,100.00	243.96	1,100.00	1,100.00	.0%
01423000	404100	L/B RENT	3.00	25.00	25.00	2.58	25.00	50.00	100.0%
01423000	404200	LEASE/RENT	4,344.32	6,310.00	6,930.00	2,794.32	6,930.00	6,900.00	-.4%
01423000	435200	BLOOD TEST	486.75	750.00	793.40	454.70	793.40	750.00	-5.5%
01423000	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01423000	504000	ADVERTISIN	.00	1,000.00	1,000.00	415.00	1,000.00	1,000.00	.0%
01423000	508000	TRAV TRAIN	19,090.27	15,000.00	9,000.00	4,320.60	15,989.98	11,250.00	25.0%
01423000	703000	JAIL SURP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL JAIL		6,278,347.16	6,861,542.00	6,953,250.64	6,433,448.03	6,964,221.40	6,713,857.00	-3.4%
<hr/>									
01423009	JAIL-STOP GRANT								
01423009	110200	SALARIES O	.00	.00	19,608.00	2,291.95	.00	.00	-100.0%
01423009	110400	SALARY OF	.00	.00	.00	8,758.44	.00	39,216.00	.0%
01423009	152000	FICA EXPEN	.00	.00	1,500.00	1,737.58	.00	3,000.00	100.0%
01423009	201000	SUP & OPER	.00	.00	10,000.00	15,118.95	.00	20,000.00	100.0%
	TOTAL JAIL-STOP GRANT		.00	.00	31,108.00	27,906.92	.00	62,216.00	100.0%
<hr/>									
01423014	JAIL-BASED VIVITROL PROGRAM								
01423014	110200	SALARIES O	.00	.00	23,186.00	23,302.50	.00	50,225.00	116.6%
01423014	110400	SALARY OF	.00	.00	35,030.00	19,434.26	.00	70,058.00	100.0%
01423014	151000	EMPL BENEF	.00	.00	12,276.00	11,570.00	.00	24,554.00	100.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 34  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE	
01423014	152000	FICA EXPEN	.00	.00	4,453.00	2,809.73	.00	9,202.00	106.6%
01423014	201000	SUP & OPER	.00	.00	45,395.00	19,844.75	.00	87,339.00	92.4%
01423014	309000	CONSULTANT	.00	.00	5,000.00	.00	.00	10,000.00	100.0%
TOTAL JAIL-BASED VIVITROL PR			.00	.00	125,340.00	76,961.24	.00	251,378.00	100.6%
<hr/>									
01423500	ADULT PROBATION								
01423500	110100	SAL OF DIR	65,821.19	67,184.00	67,184.00	67,153.25	67,184.00	70,155.00	4.4%
01423500	110200	SALARY OF	294,965.75	300,897.00	300,897.00	269,186.17	300,897.00	300,135.00	-.3%
01423500	110300	PART TIME/	.00	10,000.00	10,000.00	2,856.00	10,000.00	10,000.00	.0%
01423500	110400	STAFF OVER	1,068.32	5,000.00	5,000.00	982.50	5,000.00	5,000.00	.0%
01423500	110600	SALARY OF	588,041.74	648,800.00	633,800.00	570,742.76	648,800.00	646,068.00	1.9%
01423500	151000	EMPL INS	397,017.73	407,603.00	407,603.00	377,982.76	407,603.00	423,235.00	3.8%
01423500	152000	FICA EXPEN	71,874.61	73,966.00	73,966.00	69,182.96	73,966.00	78,899.00	6.7%
01423500	155000	UNEMPLOYME	5,656.30	10,800.00	10,800.00	5,479.96	10,800.00	11,000.00	1.9%
01423500	201000	MAT & SUPP	7,531.85	26,000.00	26,000.00	12,075.97	26,000.00	22,100.00	-15.0%
01423500	201005	STAPLES	14,927.44	7,000.00	7,293.65	5,589.49	7,293.65	5,950.00	-18.4%
01423500	201100	OFFICE MIN	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
01423500	201200	POSTAGE	3,385.86	4,000.00	4,000.00	2,992.56	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	9,264.08	9,450.00	11,373.04	11,946.41	11,373.04	9,450.00	-16.9%
01423500	306200	INTERPRETE	.00	1,000.00	1,000.00	820.10	1,000.00	1,000.00	.0%
01423500	401000	TELEPHONE	15,411.46	12,000.00	16,921.63	15,432.89	12,621.63	17,000.00	.5%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 35  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01423500 401300	WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
01423500 401400	GAS	1,843.67	2,000.00	2,000.00	1,352.87	2,000.00	2,000.00	.0%
01423500 401500	ELECTRIC	4,120.16	7,000.00	7,000.00	3,306.47	7,000.00	7,000.00	.0%
01423500 402100	HAULING RE	2,252.22	3,000.00	3,000.00	1,890.00	3,000.00	3,000.00	.0%
01423500 403000	EQUIPMENT	9,162.64	10,000.00	10,380.00	8,115.96	10,380.00	10,000.00	-3.7%
01423500 403100	VEH EXP	2,918.16	3,000.00	3,000.00	2,428.02	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	1,514.68	2,000.00	2,000.00	.0%
01423500 435200	DRUG TESTI	8,909.40	800.00	800.00	385.00	800.00	800.00	.0%
01423500 501000	ASSOCIATIO	1,840.00	2,000.00	2,000.00	1,805.00	2,000.00	2,000.00	.0%
01423500 502900	CS INS	738.50	1,000.00	1,000.00	767.00	1,000.00	1,000.00	.0%
01423500 508000	TRAV TRAIN	9,323.01	10,000.00	10,000.00	7,357.95	10,222.96	7,500.00	-25.0%
01423500 931100	CC REFUND	.00	7,500.00	3,200.00	.00	7,500.00	7,500.00	134.4%
01423500 999500	HA MONIT	49,904.00	50,000.00	65,000.00	59,528.00	50,000.00	75,000.00	15.4%
TOTAL ADULT PROBATION		1,567,492.77	1,684,250.00	1,687,468.32	1,500,874.73	1,687,691.28	1,726,042.00	2.3%
<hr/>								
01423600	JUVENILE PROBATION							
01423600 110100	SALARY OF	72,638.77	72,516.00	72,516.00	74,102.29	72,516.00	74,329.00	2.5%
01423600 110200	SALARY OF	28,853.45	29,455.00	29,455.00	29,748.84	29,455.00	30,192.00	2.5%
01423600 110300	PART TIME/	10,067.30	10,000.00	10,000.00	10,037.67	10,000.00	10,000.00	.0%
01423600 110400	STAFF OVER	10,415.48	11,000.00	11,000.00	9,821.96	11,000.00	13,000.00	18.2%
01423600 110600	SALARY OF	345,771.26	350,285.00	350,285.00	355,098.04	350,285.00	370,930.00	5.9%
01423600 151000	EMPL INS	212,195.03	208,201.00	208,201.00	215,907.35	208,201.00	231,589.00	11.2%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 36  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01423600 152000 FICA EXPEN	35,206.71	36,724.00	36,724.00	35,859.37	36,724.00	38,132.00	3.8%
01423600 155000 UNEMPLOYME	2,393.05	2,456.00	2,706.00	2,639.29	2,456.00	3,000.00	10.9%
01423600 201000 MAT & SUPP	3,897.50	3,600.00	3,537.00	3,417.28	3,660.19	3,060.00	-13.5%
01423600 201005 STAPLES	2,133.37	2,250.00	1,803.80	1,670.36	2,511.80	2,125.00	17.8%
01423600 201100 OFFICE EQU	1,871.34	13,500.00	14,300.00	13,973.76	13,500.00	4,000.00	-72.0%
01423600 201200 POSTAGE	226.81	500.00	500.00	274.20	500.00	500.00	.0%
01423600 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
01423600 205000 UNIFORMS	4,542.03	4,500.00	4,750.00	4,523.20	4,500.00	4,500.00	-5.3%
01423600 306200 INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01423600 401000 TELEPHONE	6,697.74	6,800.00	6,993.07	6,985.96	6,993.07	7,300.00	4.4%
01423600 402100 HAULING RE	.00	.00	.00	.00	.00	.00	.0%
01423600 403000 EQUIPMENT	1,097.50	1,500.00	1,521.75	1,259.02	1,521.75	1,500.00	-1.4%
01423600 403100 VEH EXP	2,795.45	2,250.00	2,650.00	2,595.70	2,250.00	3,000.00	13.2%
01423600 404100 L/B RENT	5.09	10.00	10.00	4.30	10.00	10.00	.0%
01423600 404200 LEASE/RENT	526.07	1,000.00	1,500.00	665.35	1,000.00	1,000.00	-33.3%
01423600 501000 ASSOCIATIO	300.00	750.00	750.00	750.00	750.00	750.00	.0%
01423600 508000 TRAV TRAIN	4,319.05	5,000.00	3,200.00	2,030.58	5,000.00	3,750.00	17.2%
01423600 999900 16523 JPO GARDEN	907.32	1,000.00	1,000.00	843.07	1,000.00	1,500.00	50.0%
01423600 999900 16738 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	746,860.32	763,297.00	763,402.62	772,207.59	763,833.81	804,167.00	5.3%
01433800 MISCELLANEOUS ALLOCATIONS							
01433800 403500 BLACKFLY C	5,000.00	7,000.00	7,000.00	5,600.00	7,000.00	7,500.00	7.1%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 37  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL MISCELLANEOUS ALLOCATI	5,000.00	7,000.00	7,000.00	5,600.00	7,000.00	7,500.00	7.1%
01449400 VETERANS							
01449400 110100 SALARY OF	51,024.77	53,321.00	53,321.00	52,665.35	53,321.00	54,654.00	2.5%
01449400 110200 SALARY OF	70,584.44	70,807.00	70,807.00	72,652.26	70,807.00	72,577.00	2.5%
01449400 110300 PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01449400 110400 STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01449400 151000 EMPL INS	57,080.36	57,512.00	57,512.00	61,795.41	57,512.00	60,174.00	4.6%
01449400 152000 FICA EXPEN	9,207.36	9,496.00	9,496.00	9,477.57	9,496.00	9,733.00	2.5%
01449400 155000 UNEMPLOYME	652.65	700.00	700.00	675.45	700.00	900.00	28.6%
01449400 201000 MAT & SUPP	357.09	500.00	5,500.00	5,278.50	500.00	425.00	-92.3%
01449400 201005 STAPLES	355.83	1,200.00	1,200.00	68.62	1,200.00	1,020.00	-15.0%
01449400 201100 OFFICE MIN	220.33	500.00	500.00	.00	500.00	500.00	.0%
01449400 201200 POSTAGE	643.06	1,500.00	1,500.00	674.12	1,500.00	1,500.00	.0%
01449400 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01449400 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01449400 401000 TELEPHONE	534.51	700.00	799.00	736.32	799.00	800.00	.1%
01449400 403000 EQUIPMENT	1,237.04	1,600.00	1,665.24	1,376.72	1,665.24	1,600.00	-3.9%
01449400 404100 L/B RENT	30.62	50.00	50.00	26.42	50.00	50.00	.0%
01449400 404200 LEASE/RENT	491.84	1,000.00	1,000.00	314.32	1,000.00	1,000.00	.0%
01449400 501000 ASSOCIATIO	350.00	350.00	350.00	350.00	350.00	350.00	.0%
01449400 508000 TRAV TRAIN	687.99	2,000.00	2,000.00	390.08	2,000.00	1,500.00	-25.0%
01449400 802002 VET/MEM DA	1,750.15	10,000.00	10,000.00	900.00	10,000.00	10,000.00	.0%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 39  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL SOIL CONSERVATION	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
01461600 RECYCLING/SOLID WASTE							
01461600 110100 SALARY OF	61,110.39	62,385.00	62,385.00	62,338.38	62,385.00	63,945.00	2.5%
01461600 110200 SALARY OF	47,007.93	47,989.00	47,989.00	48,321.65	47,989.00	49,188.00	2.5%
01461600 110300 PART TIME/	.00	15,000.00	15,000.00	6,652.50	15,000.00	15,000.00	.0%
01461600 110400 STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01461600 151000 EMPL INS	25,833.57	27,096.00	27,096.00	27,657.86	27,096.00	28,376.00	4.7%
01461600 152000 FICA EXPEN	8,351.56	9,591.00	9,591.00	9,051.37	9,591.00	9,802.00	2.2%
01461600 155000 UNEMPLOYME	435.08	732.00	732.00	523.15	732.00	850.00	16.1%
01461600 201000 MAT & SUPP	383.53	1,000.00	1,000.00	354.00	1,019.50	850.00	-15.0%
01461600 201005 STAPLES	338.55	1,500.00	1,500.00	500.29	1,500.00	1,275.00	-15.0%
01461600 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01461600 201200 POSTAGE	248.53	1,000.00	350.00	202.31	1,000.00	1,000.00	185.7%
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	1,917.85	1,800.00	2,606.79	2,153.85	1,956.79	2,200.00	-15.6%
01461600 403000 EQUIPMENT	727.39	1,500.00	1,500.00	1,047.98	1,500.00	1,500.00	.0%
01461600 403100 VEH EXP	658.14	3,000.00	3,000.00	856.95	3,000.00	3,000.00	.0%
01461600 404100 L/B RENT	47.66	100.00	100.00	41.19	100.00	100.00	.0%
01461600 404200 LEASE/RENT	413.27	2,000.00	2,000.00	314.32	2,000.00	2,000.00	.0%
01461600 501000 ASSOCIATIO	370.00	670.00	670.00	633.00	670.00	670.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 40  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE	
01461600	504000	ADVERTISIN	1,535.60	2,000.00	2,000.00	800.00	2,793.00	2,000.00	.0%
01461600	508000	TRAV TRAIN	2,623.19	3,000.00	3,000.00	1,209.88	3,000.00	2,250.00	-25.0%
01461600	802500	GRANTS AND	176,284.15	500,000.00	500,267.45	480,834.86	501,988.55	215,000.00	-57.0%
01461600	802600	RESOURCE D	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL RECYCLING/SOLID WASTE			328,286.39	680,763.00	681,187.24	643,493.54	683,720.84	399,406.00	-41.4%
<hr/>									
01470000	DEBT SERVICE								
01470000	360001	INT TRAN	15,800.06	25,000.00	25,000.00	.00	25,000.00	60,000.00	140.0%
TOTAL DEBT SERVICE			15,800.06	25,000.00	25,000.00	.00	25,000.00	60,000.00	140.0%
<hr/>									
01484000	INSURANCE AND OTHER EMPLOYEE B								
01484000	155000	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
01484000	156000	WORKER'S C	317,689.18	275,000.00	275,000.00	247,486.93	275,000.00	280,000.00	1.8%
01484000	502400	LIABILITY	223,067.00	265,000.00	348,574.00	348,574.00	265,000.00	350,000.00	.4%
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	1,538.02	5,000.00	5,050.00	5,127.46	5,000.00	5,000.00	-1.0%
01484000	503400	HRA BENEFI	.00	100,000.00	99,950.00	.00	100,000.00	100,000.00	.1%
TOTAL INSURANCE AND OTHER EM			542,294.20	645,000.00	728,574.00	601,188.39	645,000.00	735,000.00	.9%
<hr/>									
01490300	XFER TO OTHER FUNDS								
01490300	901102	XFER TO DR	552,306.06	478,092.00	478,092.00	420,920.84	478,092.00	560,000.00	17.1%
01490300	901107	XFER TO MH	298,500.00	421,668.00	421,668.00	421,668.00	421,668.00	467,000.00	10.8%
01490300	901108	XFER TO CY	2,031,652.00	1,546,159.00	2,868,654.00	2,834,755.36	1,546,159.00	2,289,257.00	-20.2%





12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 42  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
01496000 401000 TELEPHONE	520.00	2,500.00	850.00	.00	2,500.00	2,000.00	135.3%
01496000 404100 L/B RENT	10,800.16	6,000.00	9,250.00	7,574.44	6,000.00	10,000.00	8.1%
01496000 405004 DEMOLITION	106,500.00	.00	.00	.00	.00	.00	.0%
01496000 998900 NSF	.00	.00	.00	.00	.00	.00	.0%
01496000 999400 MISC INV	.00	.00	.00	.00	.00	.00	.0%
01496000 999800 BANK CHARG	3,840.00	7,500.00	7,500.00	6,990.00	7,500.00	7,000.00	-6.7%
01496000 999900 MISC ADMIN	16,301.86	20,000.00	15,600.00	14,525.31	20,080.00	15,000.00	-3.8%
TOTAL CENTRAL SERVICES	156,078.17	63,500.00	58,677.00	44,007.42	63,580.00	57,200.00	-2.5%
TOTAL GENERAL FUND	33,021,560.55	33,721,874.00	35,165,066.64	32,807,711.79	34,195,529.78	34,445,303.00	-2.0%





12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 45  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	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	1,601,646.27	1,838,006.00	1,838,854.60	1,633,963.49	1,838,905.73	1,840,233.00	.1%
02490300 TRANSFERS TO OTHER FUNDS							
02490300 901101 XFER GEN	87,642.05	88,953.00	88,953.00	61,774.29	88,953.00	33,718.00	-62.1%
TOTAL TRANSFERS TO OTHER FUN	87,642.05	88,953.00	88,953.00	61,774.29	88,953.00	33,718.00	-62.1%
TOTAL DOMESTIC RELATIONS	1,689,288.32	1,926,959.00	1,927,807.60	1,695,737.78	1,927,858.73	1,873,951.00	-2.8%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 46  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
03431300 LIQUID FUELS							
03431300 110101 SALARY OF	3,014.40	20,000.00	20,000.00	1,827.12	20,000.00	20,000.00	.0%
03431300 110102 SALARY OF	.00	.00	.00	.00	.00	.00	.0%
03431300 110200 WAGES	60,505.12	49,500.00	49,500.00	45,326.73	49,500.00	45,000.00	-9.1%
03431300 110300 BRIDGE CRE	7,979.25	15,000.00	15,000.00	4,207.50	15,000.00	10,000.00	-33.3%
03431300 110400 SALARY OF	.00	3,000.00	3,000.00	126.98	3,000.00	2,500.00	-16.7%
03431300 151000 EMPL INS	8,353.24	15,000.00	15,000.00	8,361.20	15,000.00	12,000.00	-20.0%
03431300 152000 FICA EXPEN	5,384.31	7,497.00	7,497.00	4,143.36	7,497.00	6,500.00	-13.3%
03431300 155000 UNEMPLOYME	173.18	2,200.00	2,200.00	86.12	2,200.00	1,500.00	-31.8%
03431300 156000 WORKER'S C	5,652.07	6,000.00	5,790.00	4,348.11	6,000.00	2,500.00	-56.8%
03431300 201000 MAT & SUPP	67,881.75	50,000.00	54,194.94	46,550.93	72,601.36	50,000.00	-7.7%
03431300 201100 OFFICE MIN	.00	2,000.00	2,000.00	.00	2,000.00	1,000.00	-50.0%
03431300 201200 POSTAGE	.00	.00	.00	.00	.00	1,000.00	.0%
03431300 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
03431300 303000 CONTRACTED	.00	70,500.00	70,500.00	.00	70,500.00	110,000.00	56.0%
03431300 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
03431300 341700 COST ALLOC	15,705.00	16,000.00	16,000.00	13,765.00	16,000.00	16,000.00	.0%
03431300 401000 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
03431300 403000 EQUIPMENT	12,907.71	15,000.00	15,114.56	11,822.71	15,675.00	12,500.00	-17.3%
03431300 403100 VEH EXP	11,115.67	4,000.00	8,240.00	8,097.40	4,789.65	8,000.00	-2.9%
03431300 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
03431300 405000 01037 PROPERTY D	.00	218,000.00	218,000.00	.00	218,000.00	.00	-100.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 47  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
03431300 405000 29491 CONS-NESH	3,599.04	.00	.00	.00	.00	.00	.0%
03431300 405000 96591 NOR ST CON	.00	.00	.00	.00	.00	.00	.0%
03431300 405000 96622 WALL-CONS	.00	.00	.00	.00	.00	.00	.0%
03431300 405000 96623 CONST-BELT	.00	.00	.00	.00	.00	.00	.0%
03431300 450100 COUNTY AID	74,500.00	50,000.00	50,000.00	45,000.00	50,000.00	50,000.00	.0%
03431300 450400 29491 DESIGN	.00	.00	.00	.00	.00	.00	.0%
03431300 450400 96622 WALL-DES	1,663.49	203,750.00	166,750.00	.00	203,750.00	175,000.00	4.9%
03431300 450400 96623 DES-BRIDGE	.00	.00	.00	.00	.00	.00	.0%
03431300 450500 CONTRACTED	.00	42,000.00	39,500.00	.00	42,000.00	50,000.00	26.6%
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	112,500.00	.0%
03431300 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	.0%
03431300 704100 MACHINERY	.00	.00	.00	.00	.00	.00	.0%
03431300 704200 VEHICLES	26,964.00	.00	37,000.00	33,683.00	.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	5,114.39	30,000.00	30,000.00	5,777.79	30,069.70	25,000.00	-16.7%
TOTAL LIQUID FUELS	310,512.62	819,447.00	825,286.50	233,123.95	843,582.71	711,000.00	-13.8%
TOTAL LIQUID FUELS FUND	310,512.62	819,447.00	825,286.50	233,123.95	843,582.71	711,000.00	-13.8%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 48  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

RECORDS IMPROVEMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
04412600 REGISTER AND RECORDER							
04412600 201000 MAT & SUPP	.00	.00	.00	.00	.00	.00	.0%
04412600 201100 OFFICE MIN	.00	30,075.00	30,075.00	.00	30,075.00	30,000.00	-.2%
04412600 201200 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
04412600 201300 OFFICE MAJ	.00	75,000.00	75,000.00	.00	75,000.00	50,000.00	-33.3%
04412600 201500 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
04412600 403000 EQUIPMENT	.00	.00	.00	.00	.00	30,000.00	.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	15,075.00	.0%
04412600 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL REGISTER AND RECORDER	.00	105,075.00	105,075.00	.00	105,075.00	125,075.00	19.0%
TOTAL RECORDS IMPROVEMENT	.00	105,075.00	105,075.00	.00	105,075.00	125,075.00	19.0%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 49  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

AUTOMATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	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	.00	4,000.00	4,000.00	3,218.62	4,000.00	4,000.00	.0%
05419500 201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%
05419500 201100 MINOR EQUI	2,388.49	5,000.00	5,000.00	930.00	5,534.49	5,000.00	.0%
05419500 201300 MAJOR EQUI	.00	16,125.00	16,125.00	7,131.34	16,125.00	8,550.00	-47.0%
05419500 309000 CONT SRVC	.00	.00	.00	.00	.00	.00	.0%
05419500 403000 EQUIPMENT	9,769.20	25,000.00	25,000.00	12,208.72	25,000.00	14,750.00	-41.0%
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	12,157.69	50,125.00	50,125.00	23,488.68	50,659.49	32,300.00	-35.6%
<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	12,157.69	50,125.00	50,125.00	23,488.68	50,659.49	32,300.00	-35.6%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 50  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	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	18,661.58	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES	18,661.58	.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	18,661.58	.00	.00	.00	.00	.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 51  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
07447025	MH-ADMINISTRATION							
07447025	110100 SALARY OF	67,458.07	67,185.00	67,185.00	69,634.61	67,185.00	68,781.00	2.4%
07447025	110200 SALARIES O	492,190.05	475,429.00	475,429.00	481,949.79	475,429.00	494,341.00	4.0%
07447025	110400 STAFF OVER	3,306.80	5,000.00	13,000.00	11,574.61	5,000.00	5,000.00	-61.5%
07447025	151000 EMPL INS	238,835.47	237,839.00	237,839.00	257,320.11	237,839.00	274,965.00	15.6%
07447025	152000 FICA EXPEN	42,439.70	41,892.00	41,892.00	42,556.23	41,892.00	43,461.00	3.7%
07447025	155000 UNEMPLOYME	2,828.15	3,000.00	3,000.00	2,701.80	3,000.00	5,000.00	66.7%
07447025	156000 WORKER'S C	1,188.16	2,000.00	2,000.00	1,229.52	2,000.00	2,000.00	.0%
07447025	201000 MAT & SUPP	1,539.24	3,000.00	3,000.00	678.71	3,000.00	2,550.00	-15.0%
07447025	201005 STAPLES	3,112.37	5,000.00	7,266.18	4,207.30	5,066.18	4,250.00	-41.5%
07447025	201100 OFFICE EQU	4,201.25	10,000.00	7,800.00	1,564.70	10,000.00	10,000.00	28.2%
07447025	201200 POSTAGE	281.94	500.00	500.00	339.05	500.00	500.00	.0%
07447025	201300 MAJOR EQUI	.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	41,666.96	25,000.00	29,927.52	9,780.76	29,927.52	25,000.00	-16.5%
07447025	341700 COST ALLOC	116,634.00	115,000.00	115,000.00	55,743.00	134,653.00	115,000.00	.0%
07447025	401000 TELEPHONE	11,320.60	13,000.00	13,953.49	12,012.63	13,953.49	13,000.00	-6.8%
07447025	401300 WATER/SEWA	1,737.73	2,500.00	2,500.00	1,773.68	2,500.00	2,000.00	-20.0%
07447025	401400 GAS	3,353.13	7,000.00	7,000.00	3,339.09	7,000.00	5,000.00	-28.6%
07447025	401500 ELECTRIC	5,900.69	8,000.00	8,000.00	6,499.62	8,000.00	7,000.00	-12.5%
07447025	402100 HAULING RE	.00	.00	.00	.00	.00	.00	.0%
07447025	403000 EQUIPMENT	23,927.00	27,000.00	27,217.46	25,740.60	27,217.46	27,000.00	-.8%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 52  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
07447025	404100 BUILDING R	72,848.51	75,190.00	75,190.00	72,733.29	75,190.00	91,000.00	21.0%
07447025	404200 EQUIPMENT	1,909.42	4,000.00	4,000.00	1,731.88	4,000.00	2,500.00	-37.5%
07447025	501000 ASSOCIATIO	4,908.00	5,000.00	5,000.00	4,908.00	5,000.00	7,200.00	44.0%
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	.00	.00	.00	.00	.00	.0%
07447025	504000 ADVERTISIN	75.29	500.00	500.00	84.46	500.00	250.00	-50.0%
07447025	508000 TRAV TRAIN	9,997.62	15,000.00	15,000.00	13,317.76	15,000.00	11,250.00	-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	101,365.25	114,312.00	107,353.02	22,772.17	123,980.21	111,193.00	3.6%
TOTAL MH-ADMINISTRATION		1,253,175.40	1,262,847.00	1,270,052.67	1,104,343.37	1,298,332.86	1,328,741.00	4.6%
<hr/>								
07447027	MH/MR-COMMUNITY SERVICES							
07447027	411000 MH COMM	888,397.77	600,000.00	600,888.06	504,550.43	600,888.06	417,000.00	-30.6%
07447027	411600 MH RESPITE	7,737.29	4,519.00	5,285.71	1,411.72	6,316.00	4,519.00	-14.5%
07447027	411800 UNITED MEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR-COMMUNITY SERVIC		896,135.06	604,519.00	606,173.77	505,962.15	607,204.06	421,519.00	-30.5%
<hr/>								
07447028	MR-SUPPORT							
07447028	411900 WAIVER SRV	.00	.00	.00	.00	.00	.00	.0%
07447028	412000 ID CASE MG	37,586.94	27,000.00	27,000.00	26,737.84	27,000.00	26,000.00	-3.7%





12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 55  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	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	ID IN-HOME	217,439.24	260,000.00	266,861.28	242,031.96	277,185.53	360,000.00	34.9%
07447036	414700	MR COMM HA	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR-COMMUNITY RESIDE			217,439.24	260,000.00	266,861.28	242,031.96	277,185.53	360,000.00	34.9%
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 COMM PA	220,089.35	200,000.00	209,923.45	203,921.06	210,838.65	210,000.00	.0%
07447037	416700	VOC REHAB-	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH-VOCATIONAL REHAB			220,089.35	200,000.00	209,923.45	203,921.06	210,838.65	210,000.00	.0%
07447038	MR-VOCATIONAL REHAB								
07447038	415900	MR TRANS	.00	160,000.00	.00	.00	160,000.00	.00	.0%
07447038	416000	ID COMM PA	160,601.55	.00	162,728.50	120,740.70	12,702.30	230,000.00	41.3%
07447038	418400	DS COMPL	.00	.00	.00	.00	.00	.00	.0%
TOTAL MR-VOCATIONAL REHAB			160,601.55	160,000.00	162,728.50	120,740.70	172,702.30	230,000.00	41.3%
07447039	MH-COMMUNITY EMPLOYMENT								
07447039	416500	MH EMP SRV	242,817.26	100,000.00	157,131.70	142,902.10	161,303.36	90,000.00	-42.7%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 56  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL MH-COMMUNITY EMPLOYMEN	242,817.26	100,000.00	157,131.70	142,902.10	161,303.36	90,000.00	-42.7%
07447040 MR-COMMUNTIY EMPLOYMENT							
07447040 416400 ID EMPLOYM	70,289.46	80,000.00	87,183.65	44,265.20	90,414.90	80,000.00	-8.2%
TOTAL MR-COMMUNTIY EMPLOYMEN	70,289.46	80,000.00	87,183.65	44,265.20	90,414.90	80,000.00	-8.2%
07447042 MH-SOCIAL REHAB							
07447042 416800 MH SOCIAL	222,233.79	215,000.00	230,795.12	214,354.82	233,417.45	210,000.00	-9.0%
TOTAL MH-SOCIAL REHAB	222,233.79	215,000.00	230,795.12	214,354.82	233,417.45	210,000.00	-9.0%
07447043 MH/MR-FAMILY SUPPORT							
07447043 417300 MR FAM SUP	19,457.26	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR-FAMILY SUPPORT	19,457.26	.00	.00	.00	.00	.00	.0%
07447045 MH-COMMUNTIY RESIDENTIAL							
07447045 418100 MH RES SRV	1,522,751.22	1,650,700.00	1,496,220.00	1,430,483.37	1,691,487.43	218,000.00	-85.4%
07447045 418300 MH HOUSIN	678,980.45	450,000.00	627,596.00	622,779.00	473,629.08	1,830,000.00	191.6%
TOTAL MH-COMMUNTIY RESIDENTI	2,201,731.67	2,100,700.00	2,123,816.00	2,053,262.37	2,165,116.51	2,048,000.00	-3.6%
07447046 MR-EARLY INTERVENTION							
07447046 419500 EI BASE	567,346.94	500,000.00	511,685.58	469,799.09	533,640.59	450,000.00	-12.1%
07447046 419600 EI WAIVER	.00	.00	.00	.00	.00	.00	.0%
07447046 419800 ID ADMIN	74,000.00	79,900.00	79,900.00	78,443.25	80,996.91	100,000.00	25.2%
TOTAL MR-EARLY INTERVENTION	641,346.94	579,900.00	591,585.58	548,242.34	614,637.50	550,000.00	-7.0%
07490300 TRANSFERS TO OTHER FUNDS							
07490300 901101 XFER GEN	52,566.93	49,797.00	49,797.00	37,050.72	49,797.00	19,681.00	-60.5%



12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 57  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL TRANSFERS TO OTHER FUN	52,566.93	49,797.00	49,797.00	37,050.72	49,797.00	19,681.00	-60.5%
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	8,276,032.31	7,534,763.00	7,679,048.72	7,065,743.36	7,864,456.12	7,518,941.00	-2.1%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 58  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
08442161 CHILDREN AND YOUTH SERVICES							
08442161 110100 SAL OF DIR	64,505.61	65,852.00	65,852.00	50,468.81	65,852.00	66,113.00	.4%
08442161 110200 SALARIES O	262,221.47	253,918.00	332,918.00	331,982.80	253,918.00	402,377.00	20.9%
08442161 110300 TEMPORARY/	55.25	.00	.00	.00	.00	.00	.0%
08442161 110400 SALARY OF	37,368.65	43,050.00	43,050.00	33,467.12	43,050.00	43,050.00	.0%
08442161 110500 SAL OF SOL	.00	.00	5,000.00	807.69	.00	53,813.00	976.3%
08442161 110600 SALARY OF	1,110,169.89	1,250,566.00	1,250,566.00	1,072,593.67	1,250,566.00	1,299,473.00	3.9%
08442161 151000 EMPL INS	503,298.33	555,298.00	555,298.00	569,748.30	555,298.00	628,199.00	13.1%
08442161 152000 FICA EXPEN	112,497.71	123,424.00	123,424.00	113,894.05	123,424.00	142,659.00	15.6%
08442161 155000 UNEMPLOYME	9,139.08	12,000.00	12,000.00	9,525.71	12,000.00	15,000.00	25.0%
08442161 156000 WORKER'S C	7,315.82	10,000.00	10,000.00	6,986.61	10,000.00	16,000.00	60.0%
08442161 201000 MAT & SUPP	2,691.04	5,000.00	5,310.75	2,428.82	5,348.99	4,250.00	-20.0%
08442161 201005 STAPLES	5,554.86	7,500.00	7,854.46	6,034.42	7,854.46	6,677.00	-15.0%
08442161 201100 MINOR EQUI	57,866.92	70,000.00	71,519.28	28,016.52	71,519.28	50,000.00	-30.1%
08442161 201200 POSTAGE	6,166.27	10,000.00	10,000.00	6,828.54	10,000.00	10,000.00	.0%
08442161 201300 OFFICE MAJ	14,999.99	10,000.00	20,000.00	10,000.00	24,576.16	10,000.00	-50.0%
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	92,724.19	99,800.00	126,142.68	54,024.21	158,066.87	56,500.00	-55.2%
08442161 303200 CONTRACTED	51,843.74	48,000.00	54,329.75	32,649.75	54,933.49	48,000.00	-11.7%
08442161 303500 APPOINTED	.00	.00	.00	.00	.00	.00	.0%
08442161 308003 PS-AGENCY	520,000.00	850,000.00	824,782.59	480,156.68	903,932.59	850,000.00	3.1%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 59  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
08442161 308003 93674 IND LIVING	165,238.00	.00	102,969.00	102,969.00	165,238.00	.00	-100.0%
08442161 308004 ADOPT SUBS	1,338,461.45	1,560,000.00	1,755,568.96	1,753,864.88	1,686,568.96	1,525,152.00	-13.1%
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	32,566.46	36,166.00	42,498.18	18,992.70	52,406.63	36,200.00	-14.8%
08442161 341700 COST ALLOC	267,288.00	225,000.00	245,267.00	247,568.00	283,886.00	235,000.00	-4.2%
08442161 401000 TELEPHONE	16,297.19	15,000.00	26,810.33	18,197.93	16,660.33	35,000.00	30.5%
08442161 401300 WATER/SEWA	4,114.93	4,300.00	4,300.00	3,915.94	4,300.00	4,500.00	4.7%
08442161 401400 GAS	21,428.45	16,000.00	20,163.76	15,736.14	25,592.21	23,000.00	14.1%
08442161 401500 ELECTRIC	11,534.49	15,000.00	15,000.00	10,224.09	15,000.00	14,500.00	-3.3%
08442161 402100 HAULING RE	2,601.00	3,500.00	3,500.00	2,220.00	3,500.00	3,500.00	.0%
08442161 403000 EQUIPMENT	48,674.55	30,000.00	31,023.21	13,304.26	48,115.31	48,000.00	54.7%
08442161 403100 VEH EXP	31,476.86	31,500.00	40,478.43	24,908.76	51,866.79	51,866.00	28.1%
08442161 404100 RENT	60,481.63	70,612.00	71,854.72	83,002.78	90,106.35	70,612.00	-1.7%
08442161 404200 LEASE/RENT	2,650.52	2,600.00	2,794.00	2,642.42	2,794.00	2,600.00	-6.9%
08442161 501000 ASSOCIATIO	3,000.00	3,500.00	3,500.00	3,321.45	3,500.00	3,600.00	2.9%
08442161 503400 HRA BENEFI	.00	.00	.00	.00	.00	.00	.0%
08442161 504000 ADVERTISIN	24,016.83	26,700.00	35,390.18	12,810.48	46,027.01	46,027.00	30.1%
08442161 508000 TRAVEL EXP	130,609.50	133,500.00	101,482.27	74,665.15	233,752.44	100,125.00	-1.3%
08442161 601000 FOSTER CAR	567,195.93	433,500.00	435,554.17	316,224.32	440,150.10	500,000.00	14.8%
08442161 601100 FOSTER CAR	40,792.00	5,000.00	24,096.00	19,096.00	45,792.00	5,000.00	-79.2%
08442161 601300 CLOTHING-F	3,810.04	27,500.00	22,578.62	4,815.69	27,578.62	7,500.00	-66.8%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 60  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
08442161 601400 TRAVEL EXP	.00	.00	.00	.00	.00	.00	.0%
08442161 601500 FOSTER PAR	2,727.10	5,200.00	5,544.15	1,431.04	6,450.80	6,500.00	17.2%
08442161 602000 CONTRACTD	2,999,522.28	3,411,029.00	3,834,995.14	2,837,570.15	3,896,315.96	2,956,637.00	-22.9%
08442161 602100 15362 CONTRACTED	.00	.00	.00	.00	.00	.00	.0%
08442161 602200 PHYS, HOSP	529.00	5,000.00	5,000.00	250.00	5,000.00	3,000.00	-40.0%
08442161 602300 CLOTHING-F	.00	.00	.00	.00	.00	.00	.0%
08442161 603800 EVID BASED	724,534.06	771,548.00	795,408.58	689,628.95	795,808.58	1,280,145.00	60.9%
08442161 603900 PROM PRAC	368,390.00	378,500.00	499,245.20	486,637.21	499,245.20	105,100.00	-78.9%
08442161 703000 OTHER IMPR	656,500.00	94,000.00	185,520.95	102,293.07	508,239.19	65,000.00	-65.0%
08442161 704200 VEHICLES	.00	36,000.00	36,000.00	13,000.00	36,000.00	30,000.00	-16.7%
08442161 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
08442161 999900 MISCELLANE	421.57	2,800.00	2,800.00	482.87	2,800.00	2,800.00	.0%
TOTAL CHILDREN AND YOUTH SER	10,383,280.66	10,758,863.00	11,868,390.36	9,669,386.98	12,544,034.32	10,864,475.00	-8.5%
<hr/>							
08442162 CHILDREN AND YOUTH SERV (JPO)							
08442162 308000 JPO-IN HOM	707,344.76	786,656.00	977,559.04	894,905.26	977,559.04	690,000.00	-29.4%
08442162 601000 JPO-COMM B	316,540.62	150,000.00	328,067.44	328,035.34	330,445.68	200,000.00	-39.0%
08442162 602000 JPO-INSTIT	578,120.25	500,000.00	501,607.16	355,155.59	506,391.02	750,000.00	49.5%
08442162 603800 EVID BASED	190.00	34,917.00	34,917.00	.00	34,917.00	72,000.00	106.2%
08442162 603900 PROM PRAC	47,816.52	14,800.00	18,566.25	18,387.95	15,921.25	.00	-100.0%
08442162 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN AND YOUTH SER	1,650,012.15	1,486,373.00	1,860,716.89	1,596,484.14	1,865,233.99	1,712,000.00	-8.0%
<hr/>							
08490300 TRANSFERS TO OTHER FUNDS							
08490300 901101 XFER GEN	138,712.73	136,418.00	136,418.00	92,919.30	136,418.00	63,435.00	-53.5%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 61  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL TRANSFERS TO OTHER FUN	138,712.73	136,418.00	136,418.00	92,919.30	136,418.00	63,435.00	-53.5%
TOTAL CHILDREN/YOUTH SERVICE	12,172,005.54	12,381,654.00	13,865,525.25	11,358,790.42	14,545,686.31	12,639,910.00	-8.8%





12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 64  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS INCENTIVE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	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	50.00	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	107.95	7,000.00	7,000.00	.00	7,000.00	5,250.00	-25.0%
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	127,560.21	379,568.00	379,568.00	127,395.64	379,568.00	377,515.00	-.5%
10490300 TRANSFERS TO OTHER FUNDS							
10490300 901101 XFER GEN	7,288.53	7,128.00	7,128.00	5,197.97	7,128.00	2,792.00	-60.8%
TOTAL TRANSFERS TO OTHER FUN	7,288.53	7,128.00	7,128.00	5,197.97	7,128.00	2,792.00	-60.8%
TOTAL DOMESTIC RELATIONS INC	134,848.74	386,696.00	386,696.00	132,593.61	386,696.00	380,307.00	-1.7%





12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 66  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

SUBSTANCE ABUSE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
12419500 SUBSTANCE ABUSE							
12419500 807000 SUB AB ALL	20,483.70	30,020.00	30,020.00	16,326.21	30,020.00	30,040.00	.1%
TOTAL SUBSTANCE ABUSE	20,483.70	30,020.00	30,020.00	16,326.21	30,020.00	30,040.00	.1%
TOTAL SUBSTANCE ABUSE	20,483.70	30,020.00	30,020.00	16,326.21	30,020.00	30,040.00	.1%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 67  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

TELEPHONE REVENUE-JAIL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
13423000 TELEPHONE REVENUE-JAIL							
13423000 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
13423000 401100 TEL REV EX	31,556.09	48,000.00	48,454.53	34,791.60	48,454.53	24,500.00	-49.4%
13423000 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE REVENUE-JAIL	31,556.09	48,000.00	48,454.53	34,791.60	48,454.53	24,500.00	-49.4%
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	31,556.09	48,000.00	48,454.53	34,791.60	48,454.53	24,500.00	-49.4%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 68  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

JPO-ADMIN FEES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
14423600 JPO-ADMIN FEES							
14423600 999900 MISCELLANE	182.40	2,503.00	2,503.00	1,565.10	2,503.00	2,520.00	.7%
TOTAL JPO-ADMIN FEES	182.40	2,503.00	2,503.00	1,565.10	2,503.00	2,520.00	.7%
TOTAL JPO-ADMIN FEES	182.40	2,503.00	2,503.00	1,565.10	2,503.00	2,520.00	.7%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 70  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DRUG TASK FORCE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
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	.00	600.00	600.00	197.96	600.00	.00	-100.0%
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	.00	600.00	600.00	197.96	600.00	.00	-100.0%
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	.00	600.00	600.00	197.96	600.00	.00	-100.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 71  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DRUG STRIKE BACK	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	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	9,594.00	3,575.00	11,375.00	11,247.05	3,575.00	.00	-100.0%
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	.00	.00	.00	.0%
TOTAL DRUG STRIKE BACK	9,319.95	3,575.00	11,375.00	11,247.05	3,575.00	.00	-100.0%
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	9,319.95	3,575.00	11,375.00	11,247.05	3,575.00	.00	-100.0%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 72  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIBRARY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	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	445,803.74	455,948.00	455,948.00	455,948.00	455,948.00	464,815.00	1.9%
TOTAL HISTORIC AND CIVIC ASS	445,803.74	455,948.00	455,948.00	455,948.00	455,948.00	464,815.00	1.9%
TOTAL LIBRARY	445,803.74	455,948.00	455,948.00	455,948.00	455,948.00	464,815.00	1.9%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 73  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM WITNESS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
<hr/>							
20419400 VICTIM WITNESS							
20419400 110200 SALARIES O	50,000.08	50,003.00	50,003.00	50,000.08	50,003.00	50,003.00	.0%
20419400 151000 EMPL INS	2,642.49	2,689.00	2,689.00	2,630.78	2,689.00	4,413.00	64.1%
20419400 152000 FICA EXPEN	4,016.11	3,825.00	3,825.00	4,016.11	3,825.00	3,825.00	.0%
20419400 155000 UNEMPLOYME	217.55	500.00	500.00	225.15	500.00	500.00	.0%
20419400 156000 WORKER'S C	120.75	200.00	200.00	120.75	200.00	200.00	.0%
20419400 201000 MAT & SUPP	44.70	3,660.00	3,660.00	1,771.85	3,660.00	3,660.00	.0%
20419400 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
20419400 503400 HRA BENEFIT	.00	.00	.00	.00	.00	.00	.0%
20419400 508000 TRAVEL EXP	.00	3,204.00	3,204.00	.00	3,204.00	3,205.00	.0%
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	57,041.68	64,081.00	64,081.00	58,764.72	64,081.00	65,806.00	2.7%
<hr/>							
20490300 TRANSFERS TO OTHER FUNDS							
20490300 901101 XFER GEN	4,739.96	4,547.00	4,547.00	3,311.81	4,547.00	1,737.00	-61.8%
TOTAL TRANSFERS TO OTHER FUNDS	4,739.96	4,547.00	4,547.00	3,311.81	4,547.00	1,737.00	-61.8%
TOTAL VICTIM WITNESS	61,781.64	68,628.00	68,628.00	62,076.53	68,628.00	67,543.00	-1.6%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 74  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

FOOD PROGRAM	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
23441304 FOOD PROGRAM							
23441304 999900 TEFAP	12,922.63	20,025.00	20,025.00	10,188.32	20,025.00	20,025.00	.0%
TOTAL FOOD PROGRAM	12,922.63	20,025.00	20,025.00	10,188.32	20,025.00	20,025.00	.0%
TOTAL FOOD PROGRAM	12,922.63	20,025.00	20,025.00	10,188.32	20,025.00	20,025.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 75  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

EMERGENCY MANAGEMENT GRANTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
<hr/>							
27421501 RADIOLOGICAL							
27421501 999900 MISCELLANE	8,848.10	9,000.00	11,914.74	11,308.25	11,914.74	9,000.00	-24.5%
TOTAL RADIOLOGICAL	8,848.10	9,000.00	11,914.74	11,308.25	11,914.74	9,000.00	-24.5%
<hr/>							
27421502 HAZARDOUS MATERIALS GRANT							
27421502 999900 MISCELLANE	13,253.95	18,500.00	21,500.00	11,910.60	21,500.00	19,000.00	-11.6%
TOTAL HAZARDOUS MATERIALS GR	13,253.95	18,500.00	21,500.00	11,910.60	21,500.00	19,000.00	-11.6%
<hr/>							
27421503 HAZARDOUS MATERIALS ASSESSMENT							
27421503 999900 MISCELLANE	24,187.92	25,000.00	25,450.00	30,817.19	28,180.85	54,240.00	113.1%
TOTAL HAZARDOUS MATERIALS AS	24,187.92	25,000.00	25,450.00	30,817.19	28,180.85	54,240.00	113.1%
<hr/>							
27421506 CITIZENS CORP GRANT							
27421506 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CITIZENS CORP GRANT	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
27421520 PUBLIC SAFETY REGION 13							
27421520 999900 MISCELLANE	10,172.61	8,453.00	14,953.00	13,426.52	14,953.00	10,500.00	-29.8%
TOTAL PUBLIC SAFETY REGION 1	10,172.61	8,453.00	14,953.00	13,426.52	14,953.00	10,500.00	-29.8%
<hr/>							
27421556 EMER MGMT PLANNING & TRAINING							
27421556 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMER MGMT PLANNING & T	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
27421598 PENN POWER GRANT-PUB SAFE							
27421598 999900 MISCELLANE	.00	.00	.00	-703.43	.00	.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 76  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

EMERGENCY MANAGEMENT GRANTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL PENN POWER GRANT-PUB S	.00	.00	.00	-703.43	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT G	56,462.58	60,953.00	73,817.74	66,759.13	76,548.59	92,740.00	25.6%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 77  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CORONER-ACT 122	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
34419300 CORONER-ACT 122							
34419300 999900 CORACT 122	2,087.12	50,050.00	52,137.12	7,305.19	52,137.12	52,550.00	.8%
TOTAL CORONER-ACT 122	2,087.12	50,050.00	52,137.12	7,305.19	52,137.12	52,550.00	.8%
TOTAL CORONER-ACT 122	2,087.12	50,050.00	52,137.12	7,305.19	52,137.12	52,550.00	.8%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 78  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEBT SERVICE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
<hr/>							
40470000 DEBT SERVICE							
40470000 509000 CONTINGENC	.00	2,678.00	2,678.00	.00	2,678.00	3,133.00	17.0%
TOTAL DEBT SERVICE	.00	2,678.00	2,678.00	.00	2,678.00	3,133.00	17.0%
<hr/>							
40471100 BOND PAYMENT- PRINCIPAL							
40471100 911103 SER B 2014	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
40471100 911111 REF SER 09	40,000.00	.00	.00	.00	.00	.00	.0%
40471100 911113 SER B 2013	.00	25,000.00	25,000.00	25,000.00	25,000.00	1,145,000.00	4480.0%
40471100 911114 SER A 2013	1,045,000.00	1,090,000.00	1,090,000.00	1,090,000.00	1,090,000.00	.00	-100.0%
40471100 911115 SER A 14	.00	.00	.00	.00	.00	.00	.0%
40471100 911195 SER 2016	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	275,000.00	3.8%
40471100 911196 CAP PROJ	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
TOTAL BOND PAYMENT- PRINCIPA	1,545,000.00	1,625,000.00	1,625,000.00	1,625,000.00	1,625,000.00	1,665,000.00	2.5%
<hr/>							
40472100 INTEREST ON BOND							
40472100 911203 INT-SER B	39,650.00	37,275.00	37,275.00	37,275.00	37,275.00	34,425.00	-7.6%
40472100 911211 INT-2009	680.00	.00	.00	.00	.00	.00	.0%
40472100 911213 INT-SER B	89,855.90	89,537.00	89,537.00	89,538.20	89,537.00	74,837.00	-16.4%
40472100 911214 INT A 13	40,836.11	13,701.00	13,701.00	13,700.70	13,701.00	.00	-100.0%
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	373,780.60	369,652.00	369,652.00	369,651.90	369,652.00	364,268.00	-1.5%
40472100 911296 CAP PROJ	48,464.39	66,849.00	66,849.00	42,964.28	66,849.00	59,414.00	-11.1%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 79  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEBT SERVICE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
TOTAL INTEREST ON BOND	1,252,334.50	1,236,082.00	1,236,082.00	1,212,197.58	1,236,082.00	1,192,012.00	-3.6%
<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	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
40475000 901295 PA-RET	1,500.00	750.00	750.00	750.00	750.00	750.00	.0%
TOTAL PAY AGENT COST	3,000.00	3,350.00	3,350.00	2,250.00	3,350.00	3,350.00	.0%
TOTAL DEBT SERVICE	2,800,334.50	2,867,110.00	2,867,110.00	2,839,447.58	2,867,110.00	2,863,495.00	-.1%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 80  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS-ACT 44	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
41431300 LIQUID FUELS-ACT 44							
41431300 303000 BR M & R	202,233.10	.00	148,132.00	153,085.88	81,713.10	.00	-100.0%
41431300 450500 BRIDGE INS	27,366.42	425,450.00	277,318.00	40,925.55	425,450.00	315,450.00	13.8%
41431300 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
TOTAL LIQUID FUELS-ACT 44	229,599.52	425,450.00	425,450.00	194,011.43	507,163.10	315,450.00	-25.9%
TOTAL LIQUID FUELS-ACT 44	229,599.52	425,450.00	425,450.00	194,011.43	507,163.10	315,450.00	-25.9%





12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 82  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

REGISTER OF WILLS AUTOMATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
45412600 508000 TRAV TRAIN	.00	.00	.00	.00	.00	.00	.0%
45412600 509000 CONTIGENCY	.00	31,545.00	30,545.00	.00	31,545.00	31,545.00	3.3%
45412600 901000 TECH FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL REGISTER OF WILLS AUTO	6,106.04	31,545.00	32,030.00	912.17	32,030.00	34,545.00	7.9%
TOTAL REGISTER OF WILLS AUTO	6,106.04	31,545.00	32,030.00	912.17	32,030.00	34,545.00	7.9%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 83  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEA-TFO		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
46419400	DEA-TFO							
46419400	110200 SALARIES O	.00	.00	.00	.00	.00	.00	.0%
46419400	110400 SALARY OF	.00	.00	.00	.00	.00	.00	.0%
46419400	151000 EMPL INS	.00	.00	.00	56.04	.00	.00	.0%
46419400	152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	.0%
46419400	155000 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
46419400	156000 WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
46419400	201000 MAT & SUPP	.00	.00	2,500.00	2,319.61	.00	.00	-100.0%
46419400	201100 MINOR EQUI	.00	.00	15,832.00	15,171.95	.00	.00	-100.0%
46419400	201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
46419400	435600 SHARED FOR	.00	.00	181,668.00	29,370.34	.00	.00	-100.0%
46419400	508000 TRAVEL EXP	.00	.00	.00	.00	.00	.00	.0%
46419400	704200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
46419400	999900 MISCELLANE	4,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL DEA-TFO	4,000.00	.00	200,000.00	46,917.94	.00	.00	-100.0%
46490300	TRANSFERS FOR OTHER FUNDS							
46490300	901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
46490300	901118 XFER DRUG	.00	.00	.00	.00	.00	.00	.0%
	TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.0%
	TOTAL DEA-TFO	4,000.00	.00	200,000.00	46,917.94	.00	.00	-100.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 84  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

MARCELLUS LEGACY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
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%
47457700 MISCELLANEOUS ALLOCATION							
47457700 999900 MISCELLANE	71,056.00	135,500.00	135,500.00	125,779.87	135,500.00	115,500.00	-14.8%
TOTAL MISCELLANEOUS ALLOCATI	71,056.00	135,500.00	135,500.00	125,779.87	135,500.00	115,500.00	-14.8%
TOTAL MARCELLUS LEGACY FUND	71,056.00	135,500.00	135,500.00	125,779.87	135,500.00	115,500.00	-14.8%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 85  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
48490300 TRANSFERS FOR OTHER FUNDS							
48490300 901120 XFER-VW	.00	1,086.00	1,086.00	.00	1,086.00	1,086.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	1,086.00	1,086.00	.00	1,086.00	1,086.00	.0%
TOTAL VICTIM SERVICES	.00	1,086.00	1,086.00	.00	1,086.00	1,086.00	.0%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 86  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ACT 13-HIGHWAY BRIDGE IMPROVEM	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
49431300 HIGHWAYS & STREETS							
49431300 405000 BRIDGE CON	3,559.11	910,500.00	910,500.00	543,725.25	910,500.00	610,500.00	-32.9%
TOTAL HIGHWAYS & STREETS	3,559.11	910,500.00	910,500.00	543,725.25	910,500.00	610,500.00	-32.9%
TOTAL ACT 13-HIGHWAY BRIDGE	3,559.11	910,500.00	910,500.00	543,725.25	910,500.00	610,500.00	-32.9%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 88  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

911		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
50421600	404300 TOWER RENT	102,188.08	110,000.00	110,000.00	108,453.72	110,000.00	110,000.00	.0%
50421600	501000 ASSOCIATIO	1,641.00	2,000.00	2,000.00	1,946.00	2,000.00	1,500.00	-25.0%
50421600	502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
50421600	503400 HRA BENEFI	.00	.00	.00	.00	.00	25,000.00	.0%
50421600	504000 ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
50421600	508000 TRAV TRAIN	13,371.69	12,500.00	12,500.00	11,467.63	14,480.26	10,500.00	-16.0%
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		2,069,256.00	2,244,086.00	2,838,554.12	2,161,048.35	2,262,552.38	2,397,720.00	-15.5%
<hr/>								
50490300	TRANSFERS TO OTHER FUNDS							
50490300	901101 XFER GEN	61,550.64	82,114.00	82,114.00	41,732.46	82,114.00	32,801.00	-60.1%
50490300	901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN		61,550.64	82,114.00	82,114.00	41,732.46	82,114.00	32,801.00	-60.1%
TOTAL 911		2,130,806.64	2,326,200.00	2,920,668.12	2,202,780.81	2,344,666.38	2,430,521.00	-16.8%







12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 91  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

APO ADMINISTRATIVE FEE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
53423500 APO ADMINISTRATIVE FEE FUND							
53423500 302000 CONTR SRVC	19,425.13	447,500.00	447,500.00	72,000.00	447,500.00	447,500.00	.0%
TOTAL APO ADMINISTRATIVE FEE	19,425.13	447,500.00	447,500.00	72,000.00	447,500.00	447,500.00	.0%
TOTAL APO ADMINISTRATIVE FEE	19,425.13	447,500.00	447,500.00	72,000.00	447,500.00	447,500.00	.0%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 92  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

PHARE GRANT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
54418000 COMMUNITY/URBAN DEV & HOUSING							
54418000 802500 PHARE	100,000.00	100,100.00	275,100.00	175,000.00	100,100.00	175,100.00	-36.4%
TOTAL COMMUNITY/URBAN DEV &	100,000.00	100,100.00	275,100.00	175,000.00	100,100.00	175,100.00	-36.4%
TOTAL PHARE GRANT	100,000.00	100,100.00	275,100.00	175,000.00	100,100.00	175,100.00	-36.4%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 94  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

COMMUNITY DEVELOP BLOCK GRANT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
56418000 COMMUNITY DEVELOP BLOCK GRANT							
56418000 999900 MISCELLANE	152.36	1,149,510.00	1,149,510.00	78,779.38	1,149,510.00	.00	-100.0%
56418000 999900 45440 LC ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 45441 CDBG-SHEN	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 45442 CDBG-SH HO	.00	.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	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 47248 SHEN 14	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 47249 ELLW ADMIN	.00	.00	.00	.00	.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	.00	.00	.00	.00	.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	28,229.61	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
56418000 999900 48063 SHEN ADMIN	14,378.28	.00	.00	.00	.00	.00	.0%
56418000 999900 48064 ELLWOOD AD	13,916.70	5,000.00	5,000.00	1,807.38	5,000.00	.00	-100.0%
56418000 999900 48065 UNION ADMI	6,070.02	.00	.00	.00	.00	.00	.0%
56418000 999900 48066 SUNNY AVE	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 48067 LC HOUSING	.00	71,600.00	71,600.00	56,375.00	71,600.00	.00	-100.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 95  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

COMMUNITY DEVELOP BLOCK GRANT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
56418000 999900 48068 SHEN REHAB	48,980.00	40,052.00	40,052.00	40,051.55	40,052.00	.00	-100.0%
56418000 999900 48069 PITTS CIRC	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 48074 GLENKIRK	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 49293 AFF HOUS P	14,063.55	.00	.00	.00	.00	.00	.0%
56418000 999900 49294 GLENKIRK	.00	.00	.00	.00	.00	.00	.0%
56418000 999900 49295 EC ADA RAM	28,860.35	.00	.00	.00	.00	.00	.0%
56418000 999900 49296 AFF HOUS P	17,965.14	.00	.00	.00	.00	.00	.0%
56418000 999900 49298 EC ADA RAM	20,341.00	.00	.00	.00	.00	.00	.0%
56418000 999900 49299 EC CRESCEN	.00	19,697.00	19,697.00	.00	19,697.00	.00	-100.0%
56418000 999900 49300 EC CEDAR S	3,023.45	49,102.00	49,102.00	5,246.83	49,102.00	.00	-100.0%
56418000 999900 49669 COUNT ADM	1,993.32	34,000.00	34,000.00	20,377.88	34,000.00	.00	-100.0%
56418000 999900 49670 EC ADMIN	.00	16,400.00	16,400.00	12,452.39	16,400.00	5,000.00	-69.5%
56418000 999900 49671 SHEN ADMIN	6,231.92	16,700.00	16,700.00	11,179.55	16,700.00	.00	-100.0%
56418000 999900 49672 UNION ADMI	1,983.70	11,400.00	11,400.00	9,416.30	11,400.00	.00	-100.0%
56418000 999900 49673 SHEN SEW 2	.00	94,828.00	94,828.00	46,097.00	94,828.00	37,873.00	-60.1%
56418000 999900 49674 CO HOUS PL	9,234.00	.00	.00	.00	.00	.00	.0%
56418000 999900 49675 CO BLIGHT	.00	91,000.00	91,000.00	91,000.00	91,000.00	.00	-100.0%
56418000 999900 49676 EC BELL AV	698.70	92,866.00	92,866.00	51,515.94	92,866.00	.00	-100.0%
56418000 999900 49677 SUNNY AV 2	81,297.00	.00	.00	.00	.00	.00	.0%
56418000 999900 49678 BRITT ED R	105,968.00	.00	.00	.00	.00	.00	.0%
56418000 999900 50838 MISCELLANE	.00	.00	42,726.00	6,800.33	.00	42,726.00	.0%
56418000 999900 50839 MISCELLANE	.00	.00	16,276.00	.00	.00	16,276.00	.0%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 96  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

COMMUNITY DEVELOP BLOCK GRANT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
56418000 999900 50840 MISCELLANE	.00	.00	16,505.00	2,249.82	.00	16,505.00	.0%
56418000 999900 50841 MISCELLANE	.00	.00	13,749.00	.00	.00	13,749.00	.0%
56418000 999900 50842 MISCELLANE	.00	.00	93,529.00	.00	.00	93,529.00	.0%
56418000 999900 50844 MISCELLANE	.00	.00	92,233.00	70,819.38	.00	92,233.00	.0%
56418000 999900 50845 MISCELLANE	.00	.00	77,911.00	.00	.00	77,911.00	.0%
56418000 999900 50846 MISCELLANE	.00	.00	62,393.00	32,990.00	.00	57,408.00	-8.0%
56418000 999900 51117 BYERS AVE	.00	62,173.00	62,173.00	62,173.00	62,173.00	.00	-100.0%
56418000 999900 51124 MISCELLANE	.00	.00	132,248.00	132,248.00	.00	.00	-100.0%
56418000 999900 51857 MISCELLANE	.00	.00	46,792.00	.00	.00	46,792.00	.0%
56418000 999900 51858 MISCELLANE	.00	.00	18,017.00	.00	.00	18,017.00	.0%
56418000 999900 51859 MISCELLANE	.00	.00	18,291.00	.00	.00	18,291.00	.0%
56418000 999900 51860 MISCELLANE	.00	.00	14,989.00	.00	.00	14,989.00	.0%
56418000 999900 51861 MISCELLANE	.00	.00	102,097.00	.00	.00	102,097.00	.0%
56418000 999900 51863 MISCELLANE	.00	.00	20,000.00	.00	.00	20,000.00	.0%
56418000 999900 51864 MISCELLANE	.00	.00	83,651.00	35,400.00	.00	82,901.00	-.9%
56418000 999900 51872 MISCELLANE	.00	.00	36,000.00	.00	.00	36,000.00	.0%
56418000 999900 51873 MISCELLANE	.00	.00	48,935.00	.00	.00	48,935.00	.0%
56418000 999900 51874 MISCELLANE	.00	.00	81,032.00	.00	.00	81,032.00	.0%
56418000 999900 51875 MISCELLANE	.00	.00	132,136.00	114,832.22	.00	17,304.00	-86.9%
TOTAL COMMUNITY DEVELOP BLOC	403,387.10	1,764,328.00	2,913,838.00	881,811.95	1,764,328.00	939,568.00	-67.8%
TOTAL COMMUNITY DEVELOP BLOC	403,387.10	1,764,328.00	2,913,838.00	881,811.95	1,764,328.00	939,568.00	-67.8%



12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 97  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS-ACT 89	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
57431300 LIQUID FUELS-ACT 89							
57431300 509000 CONTIGENCY	.00	879,200.00	879,200.00	.00	879,200.00	1,019,200.00	15.9%
TOTAL LIQUID FUELS-ACT 89	.00	879,200.00	879,200.00	.00	879,200.00	1,019,200.00	15.9%
TOTAL LIQUID FUELS-ACT 89	.00	879,200.00	879,200.00	.00	879,200.00	1,019,200.00	15.9%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 98  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

DEMOLITION		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
58411100 DEMOLITION								
58411100 405004	DEMOLITION	89,000.00	95,275.00	95,275.00	90,000.00	95,275.00	125,275.00	31.5%
TOTAL DEMOLITION		89,000.00	95,275.00	95,275.00	90,000.00	95,275.00	125,275.00	31.5%
TOTAL DEMOLITION		89,000.00	95,275.00	95,275.00	90,000.00	95,275.00	125,275.00	31.5%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 99  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
<hr/>							
80411100 COMMISSIONERS							
80411100 309000 CONSULT	119,158.00	.00	25,000.00	13,914.03	.00	.00	-100.0%
80411100 509000 CONTINGENC	.00	1,300,000.00	.00	.00	1,300,000.00	.00	.0%
80411100 703000 OTHER IMPR	.00	.00	838,217.00	556,533.79	.00	.00	-100.0%
TOTAL COMMISSIONERS	119,158.00	1,300,000.00	863,217.00	570,447.82	1,300,000.00	.00	-100.0%
<hr/>							
80417000 MAINTENANCE							
80417000 703000 OTHER IMPR	593,800.00	.00	767,692.93	552,799.94	428,242.93	380,000.00	-50.5%
TOTAL MAINTENANCE	593,800.00	.00	767,692.93	552,799.94	428,242.93	380,000.00	-50.5%
<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	9,902.00	.00	.00	.00	.00	.00	.0%
80418654 309000 OTHER CONT	.00	.00	5,000.00	3,192.59	.00	.00	-100.0%
80418654 701000 LAND	11,000.00	.00	1,396.84	1,396.84	1,396.84	.00	-100.0%
80418654 703000 OTHER IMPR	779,098.00	.00	494,777.40	494,777.40	494,777.40	.00	-100.0%
TOTAL DISTRICT JUSTICE REED	800,000.00	.00	501,174.24	499,366.83	496,174.24	.00	-100.0%
<hr/>							
80419400 DISTRICT ATTORNEY							
80419400 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
80419400 704100 MACHINERY	.00	.00	45,000.00	45,090.48	.00	.00	-100.0%

12/31/2019 08:38  
 presto

Lawrence County  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 100  
 bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
80419400 704300 FURNITURE	.00	.00	35,000.00	35,000.00	.00	.00	-100.0%
TOTAL DISTRICT ATTORNEY	.00	.00	80,000.00	80,090.48	.00	.00	-100.0%
80419700 SHERIFF							
80419700 704200 VEHICLES	27,170.50	.00	17,590.37	17,579.03	17,590.37	.00	-100.0%
TOTAL SHERIFF	27,170.50	.00	17,590.37	17,579.03	17,590.37	.00	-100.0%
80421500 EMERGENCY MANAGEMENT							
80421500 704200 VEHICLES	60,000.00	.00	29,285.26	29,285.26	29,285.26	.00	-100.0%
TOTAL EMERGENCY MANAGEMENT	60,000.00	.00	29,285.26	29,285.26	29,285.26	.00	-100.0%
80423000 JAIL							
80423000 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIL	.00	.00	.00	.00	.00	.00	.0%
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	1,600,128.50	1,300,000.00	2,258,959.80	1,749,569.36	2,271,292.80	380,000.00	-83.2%

12/31/2019 08:38  
presto

Lawrence County  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 101  
bgnyrpts

PROJECTION: 20201 2020 BUDGET PROJECTION

FOR PERIOD 12

ACCOUNTS FOR:

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 FINAL	PCT CHANGE
<hr/>							
81421623 911 CENTER CONSTRUCTION							
81421623 309000 CONSULT	.00	.00	.00	.00	.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	.00	.00	.00	.00	.00	.00	.0%
81421623 704300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL 911 CENTER CONSTRUCTIO	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
81421624 911 TELECOMMUNICATIONS PROJECT							
81421624 309000 CONSULT	.00	.00	.00	.00	.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	.00	.00	.00	.00	.00	.00	.0%
TOTAL 911 TELECOMMUNICATIONS	.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL CONSTRUCTION-9	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	63,733,071.64	68,950,689.00	75,130,356.02	62,905,551.04	73,033,734.66	67,939,260.00	-9.6%

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