

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
presto

Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4111 COMMISSIONERS							
01341087 341111 911 FEES	-6,798.81	-7,000.00	-7,000.00	-5,103.61	-7,000.00	-7,000.00	.0%
01341090 341114 HC ADMIN	-13,240.41	-13,000.00	-13,000.00	-11,661.27	-13,000.00	-13,000.00	.0%
01361000 361100 INT-INVEST	-68,890.88	-60,000.00	-60,000.00	-14,710.69	-60,000.00	-15,000.00	-75.0%
01363001 371201 RENT YOUTH	-25,704.00	-25,000.00	-25,000.00	-25,704.00	-25,000.00	-25,000.00	.0%
01363001 371202 RENT ALMIR	-83,427.36	-80,000.00	-80,000.00	-80,027.36	-80,000.00	-80,000.00	.0%
TOTAL COMMISSIONERS	-198,061.46	-185,000.00	-185,000.00	-137,206.93	-185,000.00	-140,000.00	-24.3%
4114 ASSESSOR							
01311000 311100 RE EST CUR	-14,451,449.77	-14,655,636.00	-14,655,636.00	-14,117,341.94	-14,655,636.00	-17,912,919.00	22.2%
01311000 311200 RE EST PRI	-1,653,922.11	-1,515,770.00	-1,515,770.00	-1,509,752.95	-1,515,770.00	-1,531,635.00	1.0%
01311070 311300 STEB	-202.80	-200.00	-200.00	-114.20	-200.00	-200.00	.0%
01334077 334100 PUC TAX-ST	-24,129.63	-24,500.00	-24,500.00	-23,378.17	-24,500.00	-24,500.00	.0%
01334077 334128 AG PRES	.00	.00	-20,148.00	-20,148.00	.00	.00	-100.0%
01334077 336100 STATE GAME	-3,647.27	-6,000.00	-6,000.00	-3,711.90	-6,000.00	-6,000.00	.0%
01341000 341200 APP FIL FE	-2,735.00	-3,000.00	-3,000.00	-4,650.00	-3,000.00	-3,000.00	.0%
01341000 341300 ASS MAPS	-13,019.50	-2,500.00	-2,500.00	-13,901.00	-2,500.00	-2,500.00	.0%
01341000 341400 COPIES	-12,178.50	-10,000.00	-10,000.00	-2,008.93	-10,000.00	-10,000.00	.0%
01341000 341401 AS INT REV	-4,213.50	-25,000.00	-25,000.00	-9,121.50	-25,000.00	-25,000.00	.0%
01341000 341402 ID/TAX CER	-110,458.00	-120,000.00	-120,000.00	-101,007.00	-120,000.00	-90,000.00	-25.0%
01341000 341404 APPR REV	-6,395.00	-3,000.00	-6,375.00	-6,375.00	-3,000.00	-3,000.00	-52.9%
01341000 342400 CLE & GREE	-3,450.00	.00	.00	-2,977.49	.00	-1,000.00	.0%
TOTAL ASSESSOR	-16,285,801.08	-16,365,606.00	-16,389,129.00	-15,814,488.08	-16,365,606.00	-19,609,754.00	19.7%
4126 REGISTER AND RECORDER							
01341017 341200 ROD FEES	-234,232.35	-250,000.00	-250,000.00	-206,718.52	-250,000.00	-220,000.00	-12.0%
01341071 341100 15%-AFF HO	-8,601.29	-9,000.00	-9,000.00	-7,580.96	-9,000.00	-7,500.00	-16.7%
01341071 341300 ROW FEES	-55,444.50	-70,000.00	-70,000.00	-60,192.00	-70,000.00	-170,000.00	142.9%
01341071 341501 LOCAL RTT	-25,095.37	-30,000.00	-30,000.00	-19,645.19	-30,000.00	-25,000.00	-16.7%
01341071 341502 INHER TAX	-54,008.98	-45,000.00	-45,000.00	-41,796.04	-45,000.00	-45,000.00	.0%
01341071 341600 STATE WRIT	-227.41	-250.00	-250.00	-213.95	-250.00	-250.00	.0%
01341071 341701 STATE RTT	-12,326.95	-15,000.00	-15,000.00	-9,774.63	-15,000.00	-12,500.00	-16.7%
TOTAL REGISTER AND RECORDER	-389,936.85	-419,250.00	-419,250.00	-345,921.29	-419,250.00	-480,250.00	14.5%
4140 VOTER'S REGISTRATION							
01341012 341102 ELEC OFF	.00	.00	.00	-3,658.04	.00	-1,000.00	.0%
TOTAL VOTER'S REGISTRATION	.00	.00	.00	-3,658.04	.00	-1,000.00	.0%
4152 CONTROLLER							
01341080 341700 CST ALL DR	-72,177.73	-59,409.00	-59,409.00	-52,045.32	-59,409.00	-94,149.00	58.5%



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PG 2
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PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
01341088 341700 CST ALL LF	-26,964.63	-17,862.00	-17,862.00	-17,858.00	-17,862.00	-20,635.00	15.5%
01341089 341700 CST ALL MH	-121,864.64	-90,421.00	-90,421.00	-90,420.00	-90,421.00	-109,769.00	21.4%
01341093 341700 CST ALL CY	-169,510.86	-126,836.00	-126,836.00	-147,661.50	-126,836.00	-93,960.00	-25.9%
TOTAL CONTROLLER	-390,517.86	-294,528.00	-294,528.00	-307,984.82	-294,528.00	-318,513.00	8.1%
4154 TAX CLAIM BUREAU							
01341073 341106 TX CL 5%	-322,178.27	-293,268.00	-293,268.00	-283,800.34	-293,268.00	-284,469.00	-3.0%
01341073 341900 TX CL MISC	-631,716.46	-542,474.00	-542,474.00	-538,444.32	-542,474.00	-521,389.00	-3.9%
01361071 361100 INT-TAX CL	-38,982.89	-19,800.00	-19,800.00	-16,289.50	-19,800.00	-5,594.00	-71.7%
TOTAL TAX CLAIM BUREAU	-992,877.62	-855,542.00	-855,542.00	-838,534.16	-855,542.00	-811,452.00	-5.2%
4156 TREASURER							
01321000 321700 BINGO LICE	-9,435.00	-9,000.00	-9,000.00	-10,840.00	-9,000.00	-8,500.00	-5.6%
01321000 322400 HUNTING/FI	-10,359.50	-10,500.00	-10,500.00	-10,920.48	-10,500.00	-10,500.00	.0%
01321000 322600 DOG LICENS	-10,215.00	-10,000.00	-10,000.00	-15,292.60	-10,000.00	-13,000.00	30.0%
01335000 335100 STATE POST	-3,563.66	-4,000.00	-4,000.00	-4,714.83	-4,000.00	-5,000.00	25.0%
01335000 337000 HMSTD REL	.00	.00	.00	.00	.00	.00	.0%
01341074 341900 DUP BILL	-19,643.00	-20,000.00	-20,000.00	-22,918.00	-20,000.00	-20,000.00	.0%
01341074 341908 TAX CERT	-13,200.00	-10,000.00	-10,000.00	-13,383.00	-10,000.00	-10,000.00	.0%
01341392 360011 HOTEL TAX	-64,335.46	-50,000.00	-50,000.00	-50,780.62	-50,000.00	-50,000.00	.0%
01361072 361100 GEN-INT	-82,702.05	-75,000.00	-75,000.00	-15,623.38	-75,000.00	-15,000.00	-80.0%
TOTAL TREASURER	-213,453.67	-188,500.00	-188,500.00	-144,472.91	-188,500.00	-132,000.00	-30.0%
4160 IT							
01341081 341900 DP SRVCS	-31,446.66	-27,000.00	-27,000.00	-34,941.26	-27,000.00	-33,000.00	22.2%
01363000 371100 LEASED LIN	-3,223.50	-3,000.00	-3,000.00	-4,302.00	-3,000.00	-4,000.00	33.3%
TOTAL IT	-34,670.16	-30,000.00	-30,000.00	-39,243.26	-30,000.00	-37,000.00	23.3%
4180 PLANNING AND ZONING							
01334075 334100 PLAN-STATE	.00	.00	.00	.00	.00	.00	.0%
01341013 331000 PLAN G&P	-128,982.77	-907,420.00	-907,420.00	-352,489.71	-907,420.00	-263,145.00	-71.0%
01341083 342100 PLANN FEES	-153,605.49	-65,000.00	-65,000.00	-78,447.80	-65,000.00	-36,855.00	-43.3%
TOTAL PLANNING AND ZONING	-282,588.26	-972,420.00	-972,420.00	-430,937.51	-972,420.00	-300,000.00	-69.1%
4184 COURTS							
01334000 334100 COURT ADMI	-276,368.00	-280,000.00	-280,000.00	-258,119.53	-280,000.00	-280,000.00	.0%

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PG 3
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
01334000 334113 JUR REIMB	-4,986.51	-10,000.00	-10,000.00	-5,183.66	-10,000.00	-10,000.00	.0%
01341018 334401 CRTS SAL R	-11,574.26	-21,530.00	-32,343.00	-32,037.69	-21,530.00	.00	-100.0%
TOTAL COURTS	-292,928.77	-311,530.00	-322,343.00	-295,340.88	-311,530.00	-290,000.00	-10.0%
4186 DISTRICT JUSTICE							
01341041 341109 AMODI COST	-54,024.83	-45,000.00	-45,000.00	-53,981.29	-45,000.00	-50,000.00	11.1%
01341041 355400 AMOD FINES	-3,442.79	-2,500.00	-2,500.00	-2,352.22	-2,500.00	-2,500.00	.0%
01341051 341109 CART COSTS	-53,054.85	-42,000.00	-42,000.00	-59,756.66	-42,000.00	-50,000.00	19.0%
01341051 355400 CART FINES	-1,763.66	-2,500.00	-2,500.00	-1,961.08	-2,500.00	-2,000.00	-20.0%
01341052 341109 NICH COSTS	-64,791.56	-54,000.00	-54,000.00	-62,602.61	-54,000.00	-55,000.00	1.9%
01341052 355400 NICH FINES	-8,432.92	-5,500.00	-5,500.00	-6,033.50	-5,500.00	-6,500.00	18.2%
01341053 341109 RISHEL COS	-52,957.60	-45,000.00	-45,000.00	-56,632.68	-45,000.00	-50,000.00	11.1%
01341053 355400 RISH FINES	-2,069.19	-5,000.00	-5,000.00	-1,876.52	-5,000.00	-2,000.00	-60.0%
01341054 341109 MCGR COSTS	-51,509.95	-44,000.00	-44,000.00	-49,955.95	-44,000.00	-45,000.00	2.3%
01341054 355400 MCGR FINES	-5,893.55	-6,000.00	-6,000.00	-342.17	-6,000.00	-1,500.00	-75.0%
TOTAL DISTRICT JUSTICE	-297,940.90	-251,500.00	-251,500.00	-295,494.68	-251,500.00	-264,500.00	5.2%
4193 CORONER							
01341192 341139 COR-182	-6,230.00	-7,700.00	-7,700.00	-6,800.00	-7,700.00	-7,700.00	.0%
TOTAL CORONER	-6,230.00	-7,700.00	-7,700.00	-6,800.00	-7,700.00	-7,700.00	.0%
4194 DISTRICT ATTORNEY							
01335010 334120 DA SALARY	.00	-101,686.00	-101,686.00	-45,133.25	-101,686.00	-100,000.00	-1.7%
TOTAL DISTRICT ATTORNEY	.00	-101,686.00	-101,686.00	-45,133.25	-101,686.00	-100,000.00	-1.7%
4195 PROTHONATARY & CLERK OF COURTS							
01341085 341103 ORPHAN'S D	-26,904.30	-25,000.00	-25,000.00	-27,401.30	-25,000.00	-25,000.00	.0%
01341085 341104 PROTH FEES	-299,288.58	-130,000.00	-130,000.00	-274,293.76	-130,000.00	-250,000.00	92.3%
01341085 341105 CRM DIV-CL	-222,332.23	-200,000.00	-200,000.00	-245,746.71	-200,000.00	-200,000.00	.0%
01341085 341140 ACT 119	-284.20	-200.00	-200.00	-229.60	-200.00	-500.00	150.0%
01351072 355600 D&A FINES	-1,476.94	-1,500.00	-1,500.00	-917.38	-1,500.00	-1,500.00	.0%
01361073 361100 INT-COC	-1,996.53	-2,000.00	-2,000.00	-637.59	-2,000.00	-1,000.00	-50.0%
TOTAL PROTHONATARY & CLERK O	-552,282.78	-358,700.00	-358,700.00	-549,226.34	-358,700.00	-478,000.00	33.3%
4197 SHERIFF							
01322070 322700 FIREARMS L	-31,512.00	-30,000.00	-30,000.00	-32,207.00	-30,000.00	-30,000.00	.0%

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PG 4
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PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
01335015 334100 SHER TRAV	-15,518.55	-15,000.00	-15,000.00	-8,359.17	-15,000.00	-15,000.00	.0%
01341015 334403 SHER REIMB	-33,824.06	.00	-19,598.00	-21,811.50	.00	.00	-100.0%
01341086 341110 SHER MD/ED	-257,327.52	-230,000.00	-230,000.00	-225,754.75	-230,000.00	-230,000.00	.0%
01341086 341900 SHER-MISC	.00	.00	.00	.00	.00	.00	.0%
01361074 361100 INT-SHERIF	-10,154.25	-12,000.00	-12,000.00	-2,834.92	-12,000.00	-5,000.00	-58.3%
TOTAL SHERIFF	-348,336.38	-287,000.00	-306,598.00	-290,967.34	-287,000.00	-280,000.00	-8.7%
4215 EMERGENCY MANAGEMENT SERVICES							
01331076 331000 97042 EM SAL STA	-53,800.13	-56,433.00	-56,433.00	-82,285.33	-56,433.00	-57,000.00	1.0%
01334076 331000 97067 REG 13 DHS	.00	.00	-33,586.00	-13,929.05	.00	-33,600.00	.0%
01334076 331119 ACT 165	.00	-9,000.00	-9,000.00	.00	-9,000.00	.00	-100.0%
01334076 331120 CERT GRANT	.00	-3,500.00	-3,500.00	.00	-3,500.00	.00	-100.0%
01341187 355200 ALARM MONI	.00	-232,000.00	-232,000.00	-171,162.11	-232,000.00	-232,000.00	.0%
TOTAL EMERGENCY MANAGEMENT S	-53,800.13	-300,933.00	-334,519.00	-267,376.49	-300,933.00	-322,600.00	-3.6%
4230 COUNTY PRISON							
01342000 342800 HOUS INMAT	-813,125.85	-800,000.00	-800,000.00	-418,950.00	-800,000.00	-1,275,000.00	59.4%
01342000 343000 SS INMATES	-2,720.00	-12,000.00	-12,000.00	-800.00	-12,000.00	.00	-100.0%
01342000 343100 WORK RELEA	-16,810.00	-17,000.00	-17,000.00	-20,834.00	-17,000.00	-25,000.00	47.1%
TOTAL COUNTY PRISON	-832,655.85	-829,000.00	-829,000.00	-440,584.00	-829,000.00	-1,300,000.00	56.8%
4235 PROBATION AND PAROLE-ADULTS							
01334071 334100 APO G-I-A	-28,771.00	-56,097.00	-56,097.00	-81,502.00	-56,097.00	-58,282.00	3.9%
01334071 334124 IPP-STATE	-50,810.00	-50,810.00	-50,810.00	-25,405.00	-50,810.00	-50,810.00	.0%
01341076 334125 APO TRAVEL	-21.00	.00	-660.00	-1,113.61	.00	.00	-100.0%
01341076 334400 APO SF STA	-142,289.00	-175,000.00	-175,000.00	-142,958.10	-175,000.00	-175,000.00	.0%
01341176 334401 APO SF SAL	-72,000.00	-72,000.00	-72,000.00	-72,000.00	-72,000.00	-72,000.00	.0%
01341276 341108 APO DRUG T	-6,517.64	-10,000.00	-10,000.00	-4,871.44	-10,000.00	-7,500.00	-25.0%
01341276 341125 ELEC MONIT	-286,328.39	-390,000.00	-390,000.00	-304,727.60	-390,000.00	-320,000.00	-17.9%
01341276 341130 REC-APO	-13,482.25	-13,000.00	-13,000.00	-15,125.43	-13,000.00	-15,000.00	15.4%
01341276 341142 ADM COLL F	.00	.00	.00	-1,979.38	.00	-2,500.00	.0%
01341376 341116 RESTITUTIO	-1,032.20	-1,500.00	-1,500.00	-1,033.00	-1,500.00	-1,500.00	.0%
TOTAL PROBATION AND PAROLE-A	-601,251.48	-768,407.00	-769,067.00	-650,715.56	-768,407.00	-702,592.00	-8.6%
4236 PROBATION- JUVENILES							
01331072 334500 IVE ADMIN	-26,958.37	-30,000.00	-30,000.00	-41,796.95	-30,000.00	-42,000.00	40.0%
01334002 334300 FOSTER INC	-10,789.17	-9,000.00	-9,000.00	-9,570.95	-9,000.00	-9,000.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
01334072 331101 00553 JPO-SSI	.00	-4,000.00	-4,000.00	-766.00	-4,000.00	-4,000.00	.0%
01334072 331101 16523 JPO GARDEN	.00	.00	-11,112.00	-6,112.00	.00	-11,112.00	.0%
01334072 334100 JPO G-I-A	.00	-160,815.00	-160,815.00	-305,482.00	-160,815.00	-161,000.00	.1%
TOTAL PROBATION- JUVENILES	-37,747.54	-203,815.00	-214,927.00	-363,727.90	-203,815.00	-227,112.00	5.7%
4616 SOLID WASTE/RECYCLING							
01334074 334100 REC-STATE	-114,917.09	-404,800.00	-404,800.00	-82,686.35	-404,800.00	-353,906.00	-12.6%
01341077 341112 SW/REC MUN	.00	-500.00	-500.00	.00	-500.00	.00	-100.0%
01341091 341113 SW/RE FEES	-793.36	-1,650.00	-1,650.00	-614.80	-1,650.00	-1,650.00	.0%
TOTAL SOLID WASTE/RECYCLING	-115,710.45	-406,950.00	-406,950.00	-83,301.15	-406,950.00	-355,556.00	-12.6%
4801 INTERFUND TRANSFERS							
01391000 391111 XFER EM	-13,799.33	-58,018.00	-58,018.00	.00	-58,018.00	.00	-100.0%
01391000 391152 XFER W911	.00	-42,000.00	-42,000.00	-65,417.24	-42,000.00	.00	-100.0%
01391000 391195 XFER RESER	.00	-1,500,000.00	-1,500,000.00	.00	-1,500,000.00	.00	-100.0%
01391000 391198 XFER PROLL	-6,580.94	-3,500.00	-3,500.00	-543.30	-3,500.00	-1,000.00	-71.4%
TOTAL INTERFUND TRANSFERS	-20,380.27	-1,603,518.00	-1,603,518.00	-65,960.54	-1,603,518.00	-1,000.00	-99.9%
4950 MISCELLANEOUS							
01336000 336200 HA IN LIEU	-133.53	.00	.00	-2,397.67	.00	-2,500.00	.0%
01341092 309400 RET ADM SA	-51,317.50	-46,500.00	-46,500.00	-49,380.92	-46,500.00	-46,500.00	.0%
01341092 341300 MISC REFUN	-79,883.54	-15,000.00	-29,066.79	-49,635.85	-15,000.00	-15,000.00	-48.4%
01341092 341907 INS REIMB	-18,274.50	-30,000.00	-30,000.00	-8,522.73	-30,000.00	-10,000.00	-66.7%
01341092 341909 DEP OVERAG	-14.60	-25.00	-25.00	-51.56	-25.00	-50.00	100.0%
01341092 342000 PRIOR YR	.00	-156,886.00	-156,886.00	.00	-156,886.00	.00	-100.0%
TOTAL MISCELLANEOUS	-149,623.67	-248,411.00	-262,477.79	-109,988.73	-248,411.00	-74,050.00	-71.8%
TOTAL GENERAL FUND	-22,096,795.18	-24,989,996.00	-25,103,354.79	-21,527,063.86	-24,989,996.00	-26,233,079.00	4.5%



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 6
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: DOMESTIC RELATIONS	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4124 DOMESTIC RELATIONS							
02331000 331000 93563 PA-IVD	-690,877.00	-838,938.00	-838,938.00	-849,585.00	-838,938.00	-849,133.00	1.2%
02331000 334102 93563 WELFARE	-1,421.00	-1,500.00	-1,500.00	-508.00	-1,500.00	-500.00	-66.7%
02341092 342000 PRIOR ENCE	.00	.00	.00	.00	.00	-10,613.00	.0%
02348000 341100 TITLE SEAR	-680.00	-870.00	-870.00	-690.00	-870.00	-680.00	-21.8%
02361000 361100 DR-INT	-2,495.53	-500.00	-500.00	-743.36	-500.00	-500.00	.0%
02391000 391101 XFER GEN	-350,000.00	-506,247.00	-506,247.00	-311,685.93	-506,247.00	-510,734.00	.9%
02399000 341900 MISC INCOM	-135,192.12	-140,905.00	-140,905.00	-137,925.07	-140,905.00	-130,000.00	-7.7%
TOTAL DOMESTIC RELATIONS	-1,180,665.65	-1,488,960.00	-1,488,960.00	-1,301,137.36	-1,488,960.00	-1,502,160.00	.9%
TOTAL DOMESTIC RELATIONS	-1,180,665.65	-1,488,960.00	-1,488,960.00	-1,301,137.36	-1,488,960.00	-1,502,160.00	.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
LIQUID FUELS FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
0130 INVESTMENTS HELD							
030130 340100 REAL G/L	.00	.00	.00	.00	.00	.00	.0%
030130 340200 UNREAL G/L	.00	.00	.00	.00	.00	.00	.0%
030130 340300 INV INC	.00	.00	.00	.00	.00	.00	.0%
TOTAL INVESTMENTS HELD	.00	.00	.00	.00	.00	.00	.0%
4313 LIQUID FUELS							
03331000 334111 20205 FED C & D	.00	-2,620,000.00	-2,620,000.00	-462,694.51	-2,620,000.00	-2,921,600.00	11.5%
03331000 334112 20205 FED INSP	.00	.00	.00	.00	.00	.00	.0%
03334000 334100 STATE LIQU	-320,714.81	-331,000.00	-331,000.00	-302,501.54	-331,000.00	-300,000.00	-9.4%
03334000 334111 ST C&D REI	-2,346,434.83	-579,750.00	-579,750.00	-193,125.66	-579,750.00	-730,400.00	26.0%
03334000 334112 STATE INSP	.00	-20,000.00	-20,000.00	.00	-20,000.00	.00	-100.0%
03361000 361100 INTEREST R	-24,278.08	-25,000.00	-25,000.00	-4,989.05	-25,000.00	-5,000.00	-80.0%
03399000 342000 PRIOR ENCE	.00	-130,104.00	-130,104.00	.00	-130,104.00	-115,223.00	-11.4%
03399000 360010 PR YR VOID	.00	.00	.00	.00	.00	.00	.0%
TOTAL LIQUID FUELS	-2,691,427.72	-3,705,854.00	-3,705,854.00	-963,310.76	-3,705,854.00	-4,072,223.00	9.9%
TOTAL LIQUID FUELS FUND	-2,691,427.72	-3,705,854.00	-3,705,854.00	-963,310.76	-3,705,854.00	-4,072,223.00	9.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 8
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: RECORDS IMPROVEMENT	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4126 REGISTER AND RECORDER							
04361000 361100 INTEREST R	-982.35	-800.00	-800.00	-276.50	-800.00	.00	-100.0%
04399000 341900 REC IMP RE	-24,214.00	-25,000.00	-25,000.00	-17,779.00	-25,000.00	-23,000.00	-8.0%
04399000 342000 PRIOR ENCE	.00	-55,000.00	-55,000.00	.00	-55,000.00	-40,500.00	-26.4%
TOTAL REGISTER AND RECORDER	-25,196.35	-80,800.00	-80,800.00	-18,055.50	-80,800.00	-63,500.00	-21.4%
TOTAL RECORDS IMPROVEMENT	-25,196.35	-80,800.00	-80,800.00	-18,055.50	-80,800.00	-63,500.00	-21.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 9
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: AUTOMATION	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4195 PROTHONATARY & CLERK OF COURTS							
05361000 361100 PR AUTO-IN	-459.30	-500.00	-500.00	-70.70	-500.00	-100.00	-80.0%
05399000 341900 PR AUTO	-23,506.52	-20,000.00	-20,000.00	-24,717.22	-20,000.00	-25,000.00	25.0%
05399000 342000 PRIOR ENCE	.00	-11,698.00	-11,698.00	.00	-11,698.00	-11,358.00	-2.9%
TOTAL PROTHONATARY & CLERK O	-23,965.82	-32,198.00	-32,198.00	-24,787.92	-32,198.00	-36,458.00	13.2%
TOTAL AUTOMATION	-23,965.82	-32,198.00	-32,198.00	-24,787.92	-32,198.00	-36,458.00	13.2%

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: HEALTH CHOICES	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4445 HEALTH CHOICES/DRUG AND ALCOHO							
06334000 334100 CAP REV	-21,579,257.10	-20,591,142.00	-20,591,142.00	-20,906,152.95	-20,591,142.00	-22,843,992.00	10.9%
06361000 361100 INTEREST R	-33,327.10	-23,800.00	-23,800.00	-6,193.62	-23,800.00	-6,700.00	-71.8%
06399000 341900 MISC INCOM	-17,744.68	.00	.00	-1,930,924.91	.00	.00	.0%
06399000 342000 PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES/DRUG AN	-21,630,328.88	-20,614,942.00	-20,614,942.00	-22,843,271.48	-20,614,942.00	-22,850,692.00	10.8%
TOTAL HEALTH CHOICES	-21,630,328.88	-20,614,942.00	-20,614,942.00	-22,843,271.48	-20,614,942.00	-22,850,692.00	10.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
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PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: MH/MR	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4444 MH/MR							
07331000 331100 84181 DIS ED-EI	-62,555.00	-89,737.00	-89,737.00	-83,406.00	-89,737.00	-83,406.00	-7.1%
07331000 331101 93778 WAIV MAINT	-4,778,589.00	-13,759,347.00	-13,759,347.00	-2,817,989.00	-13,759,347.00	-442,023.00	-96.8%
07331000 331105 93667 PFDS	-29,657.00	-59,314.00	-59,314.00	-14,829.00	-59,314.00	-71,074.00	19.8%
07331000 331107 93558 MPP (MH)	-32,322.00	-49,596.00	-49,596.00	-22,290.00	-49,596.00	-43,097.00	-13.1%
07331000 331115 93667 SSBG	-59,270.00	-45,361.00	-45,361.00	-86,646.00	-45,361.00	-42,161.00	-7.1%
07331000 331117 93958 CMHSEB	-667,000.00	-717,625.00	-717,625.00	-621,884.00	-717,625.00	-619,239.00	-13.7%
07331000 331118 93778 TSM	-7,017.00	-15,100.00	-15,100.00	.00	-15,100.00	-14,174.00	-6.1%
07334000 334100 SO-BASE MR	-7,232,639.24	-1,456,012.00	-1,456,012.00	-3,244,475.00	-1,456,012.00	-953,381.00	-34.5%
07334000 334100 93667 STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334100 93778 STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334101 SO-EI	-397,187.00	-352,284.00	-352,284.00	-345,311.00	-352,284.00	-284,936.00	-19.1%
07334000 334101 93667 STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334102 SO-MH BASE	-4,178,993.00	-4,752,269.00	-4,752,269.00	-4,242,000.00	-4,752,269.00	-4,411,690.00	-7.2%
07334000 334102 93667 STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334102 93778 WAIVER	.00	.00	.00	.00	.00	.00	.0%
07334000 334103 STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334103 CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334104 CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334105 CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334106 CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334107 CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334108 CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334109 CFDA STATE OPER	.00	.00	.00	.00	.00	.00	.0%
07334000 334110 CFDA PFDS 01-02	.00	.00	.00	.00	.00	.00	.0%
07334000 334114 E I ITF	.00	.00	.00	.00	.00	.00	.0%
07361000 361100 INTEREST R	-112,495.17	-185,000.00	-185,000.00	-23,454.48	-185,000.00	-5,000.00	-97.3%
07399000 341900 MISC INCOM	-310,706.18	.00	.00	-121,205.42	.00	.00	.0%
07399000 342000 PRIOR ENCE	.00	.00	.00	.00	.00	-877.00	.0%
07399000 360010 PR YR VOID	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR	-17,868,430.59	-21,481,645.00	-21,481,645.00	-11,623,489.90	-21,481,645.00	-6,971,058.00	-67.5%
4470 MH/MR							
07391000 391101 CNTY OPERA	-224,399.00	-270,000.00	-270,000.00	.00	-270,000.00	-250,000.00	-7.4%
07391000 391106 XFER FR HC	.00	-367,500.00	-367,500.00	-183,640.58	-367,500.00	-330,000.00	-10.2%
TOTAL MH/MR	-224,399.00	-637,500.00	-637,500.00	-183,640.58	-637,500.00	-580,000.00	-9.0%
TOTAL MH/MR	-18,092,829.59	-22,119,145.00	-22,119,145.00	-11,807,130.48	-22,119,145.00	-7,551,058.00	-65.9%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 12
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
CHILDREN/YOUTH SERVICES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
4421 CHILDREN AND YOUTH SERVICES							
08331000 331000 93558 TANF	-212,269.73	-212,270.00	-212,270.00	-241,506.00	-212,270.00	-212,270.00	.0%
08331000 331000 93645 TITLE IVB	-29,171.00	-23,031.00	-23,031.00	-29,171.00	-23,031.00	-23,031.00	.0%
08331000 331000 93658 IV-E/PM	.00	.00	.00	.00	.00	.00	.0%
08331000 331000 93659 IV-E/AA	-1,210,354.74	-1,722,758.00	-1,722,758.00	-206,249.48	-1,722,758.00	-1,722,758.00	.0%
08331000 331000 93667 TITLE XX	-94,905.00	-94,904.00	-94,904.00	-94,905.00	-94,904.00	-94,904.00	.0%
08331000 331000 93778 MEDICAID	-2,467.61	-2,802.00	-2,802.00	-4,080.95	-2,802.00	-2,802.00	.0%
08331000 331101 00554 INTEREST	.00	.00	.00	.00	.00	.00	.0%
08331000 331101 93658 FED GRANT	.00	.00	.00	.00	.00	.00	.0%
08334000 334100 CYS-STATE	.00	.00	.00	-244,776.00	.00	.00	.0%
08334000 334101 ACT 148	-3,303,490.00	-4,137,672.00	-4,137,672.00	-3,281,444.00	-4,137,672.00	-4,137,672.00	.0%
08334000 334300 FOSTER INC	.00	.00	.00	.00	.00	.00	.0%
08334000 334300 93658 FOSTER INC	-404,623.45	.00	.00	.00	.00	.00	.0%
08361000 361100 CYS-INT	-7,359.44	.00	.00	-13.55	.00	-25.00	.0%
08391000 391101 XFER GEN	-732,934.00	-1,146,790.00	-1,146,790.00	-937,629.00	-1,146,790.00	-1,100,000.00	-4.1%
08399000 399000 00551 DOM RELATI	-67,137.19	-55,118.00	-55,118.00	-95,527.36	-55,118.00	-55,118.00	.0%
08399000 399000 00552 SERV FEES	-8,029.00	-3,000.00	-3,000.00	-700.00	-3,000.00	-3,000.00	.0%
08399000 399000 00553 SS/SSI	-48,508.80	-50,026.00	-50,026.00	-29,893.90	-50,026.00	-50,026.00	.0%
08399000 399000 00599 MISC GRANT	-75,014.87	-9,684.00	-9,684.00	-110,920.82	-9,684.00	-9,684.00	.0%
TOTAL CHILDREN AND YOUTH SER	-6,196,264.83	-7,458,055.00	-7,458,055.00	-5,276,817.06	-7,458,055.00	-7,411,290.00	-.6%
4950 MISCELLANEOUS							
08341092 360010 PR YR VOID	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN/YOUTH SERVICE	-6,196,264.83	-7,458,055.00	-7,458,055.00	-5,276,817.06	-7,458,055.00	-7,411,290.00	-.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
HEALTH CHOICES REINVESTMENT	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL CHANGE	CHANGE
4445 HEALTH CHOICES/DRUG AND ALCOHO							
09334000 334100 REINV REV	.00	-443,770.00	-443,770.00	.00	-443,770.00	-138,000.00	-68.9%
09361000 361100 INTEREST-I	-11,517.16	-8,270.00	-8,270.00	-2,097.91	-8,270.00	-2,400.00	-71.0%
09391000 391106 XFER FR HC	.00	.00	.00	-289,390.00	.00	.00	.0%
09399000 341900 MISC REVEN	.00	-523,982.00	-523,982.00	-21,380.00	-523,982.00	-252,755.00	-51.8%
TOTAL HEALTH CHOICES/DRUG AN	-11,517.16	-976,022.00	-976,022.00	-312,867.91	-976,022.00	-393,155.00	-59.7%
TOTAL HEALTH CHOICES REINVES	-11,517.16	-976,022.00	-976,022.00	-312,867.91	-976,022.00	-393,155.00	-59.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 14
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PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:		2008	2009	2009	2009	2009	2010	PCT
DOMESTIC RELATIONS INCENTIVE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL CHANGE	CHANGE
4124	DOMESTIC RELATIONS							
10331000	331000 93563 INCENTIVE	-96,253.38	-125,000.00	-125,000.00	-134,302.31	-125,000.00	-120,000.00	-4.0%
10341000	342000 PRIOR ENCE	.00	-89,252.00	-89,252.00	.00	-89,252.00	-97,952.00	9.7%
10361000	361100 DR INC-INT	.00	.00	.00	.00	.00	.00	.0%
	TOTAL DOMESTIC RELATIONS	-96,253.38	-214,252.00	-214,252.00	-134,302.31	-214,252.00	-217,952.00	1.7%
	TOTAL DOMESTIC RELATIONS INC	-96,253.38	-214,252.00	-214,252.00	-134,302.31	-214,252.00	-217,952.00	1.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 15
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT
ELECTRONIC MONITORING			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL CHANGE	CHANGE
4235	PROBATION AND PAROLE-ADULTS								
11341000	342000	PRIOR ENCE	.00	-85,000.00	-85,000.00	.00	-85,000.00	-50,000.00	-41.2%
11361000	361100	EM-INT	-2,969.72	-2,500.00	-2,500.00	-737.35	-2,500.00	-1,000.00	-60.0%
	TOTAL PROBATION AND PAROLE-A		-2,969.72	-87,500.00	-87,500.00	-737.35	-87,500.00	-51,000.00	-41.7%
	TOTAL ELECTRONIC MONITORING		-2,969.72	-87,500.00	-87,500.00	-737.35	-87,500.00	-51,000.00	-41.7%



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 16
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PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: SUBSTANCE ABUSE	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4195 PROTHONATARY & CLERK OF COURTS							
12341085 341134 SUB ABUSE	-29,177.94	-25,000.00	-25,000.00	-32,435.53	-25,000.00	-35,000.00	40.0%
12361000 361100 SUB AB-INT	-110.28	-150.00	-150.00	-40.51	-150.00	-50.00	-66.7%
TOTAL PROTHONATARY & CLERK O	-29,288.22	-25,150.00	-25,150.00	-32,476.04	-25,150.00	-35,050.00	39.4%
TOTAL SUBSTANCE ABUSE	-29,288.22	-25,150.00	-25,150.00	-32,476.04	-25,150.00	-35,050.00	39.4%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
TELEPHONE REVENUE-JAIL							
4230 COUNTY PRISON							
13342000 342600 TEL REV	-29,274.80	-33,000.00	-33,000.00	-26,336.97	-33,000.00	-25,000.00	-24.2%
13361000 361100 JL TEL-INT	-1,582.98	-1,500.00	-1,500.00	-343.31	-1,500.00	-400.00	-73.3%
13399000 342000 PRIOR ENCE	.00	-35,000.00	-35,000.00	.00	-35,000.00	-50,000.00	42.9%
TOTAL COUNTY PRISON	-30,857.78	-69,500.00	-69,500.00	-26,680.28	-69,500.00	-75,400.00	8.5%
4801 INTERFUND TRANSFERS							
13391000 391101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERFUND TRANSFERS	.00	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE REVENUE-JAIL	-30,857.78	-69,500.00	-69,500.00	-26,680.28	-69,500.00	-75,400.00	8.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:		2008	2009	2009	2009	2009	2010	PCT
JPO-ADMIN FEES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
4236	PROBATION- JUVENILES							
14341000	341138 JPO ADMIN	-2,305.68	-2,500.00	-2,500.00	-2,233.47	-2,500.00	-2,300.00	-8.0%
14361000	361100 JPO AD-INT	-74.00	-80.00	-80.00	-8.18	-80.00	-10.00	-87.5%
14399000	342000 PRIOR ENCE	.00	.00	.00	.00	.00	-1,400.00	.0%
	TOTAL PROBATION- JUVENILES	-2,379.68	-2,580.00	-2,580.00	-2,241.65	-2,580.00	-3,710.00	43.8%
	TOTAL JPO-ADMIN FEES	-2,379.68	-2,580.00	-2,580.00	-2,241.65	-2,580.00	-3,710.00	43.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: UNPAID RESTITUTION	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4235 PROBATION AND PAROLE-ADULTS							
15361000 361100 INTEREST-I	-297.78	-275.00	-275.00	-121.36	-275.00	-130.00	-52.7%
TOTAL PROBATION AND PAROLE-A	-297.78	-275.00	-275.00	-121.36	-275.00	-130.00	-52.7%
TOTAL UNPAID RESTITUTION	-297.78	-275.00	-275.00	-121.36	-275.00	-130.00	-52.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
HEALTH CHOICES R & C	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL CHANGE	CHANGE
4445 HEALTH CHOICES/DRUG AND ALCOHO							
16334000 334100 REINV REV	.00	-31,260.00	-31,260.00	.00	-31,260.00	-395,768.00	1166.1%
16334000 341900 MISC REV	.00	.00	.00	.00	.00	.00	.0%
16361000 361100 INTEREST-I	-3,679.52	-2,728.00	-2,728.00	-2,148.43	-2,728.00	-2,338.00	-14.3%
16391000 391106 XFER FR HC	-242,716.00	.00	.00	-120,759.00	.00	.00	.0%
16391000 391109 XFR FM HCR	-23,415.00	.00	.00	.00	.00	.00	.0%
16399000 341900 MISC REV	.00	-412,932.00	-412,932.00	.00	-412,932.00	-470,928.00	14.0%
TOTAL HEALTH CHOICES/DRUG AN	-269,810.52	-446,920.00	-446,920.00	-122,907.43	-446,920.00	-869,034.00	94.4%
TOTAL HEALTH CHOICES R & C	-269,810.52	-446,920.00	-446,920.00	-122,907.43	-446,920.00	-869,034.00	94.4%



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 21
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: DRUG TASK FORCE	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4194 DISTRICT ATTORNEY							
17334000 334128 DA TASK FO	-32,137.09	-25,000.00	-25,000.00	-38,465.56	-25,000.00	-40,000.00	60.0%
17361000 361100 DR TASK-IN	-247.47	-150.00	-150.00	-66.86	-150.00	-75.00	-50.0%
17391000 391118 XFER STRIK	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEY	-32,384.56	-25,150.00	-25,150.00	-38,532.42	-25,150.00	-40,075.00	59.3%
TOTAL DRUG TASK FORCE	-32,384.56	-25,150.00	-25,150.00	-38,532.42	-25,150.00	-40,075.00	59.3%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 22
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: DRUG STRIKE BACK	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4194 DISTRICT ATTORNEY							
18361000 361100 DG STR-INT	-180.69	-150.00	-150.00	-95.25	-150.00	-100.00	-33.3%
18399000 341900 STRIKE BAC	-48,894.97	-15,000.00	-15,000.00	-14,392.09	-15,000.00	-3,000.00	-80.0%
TOTAL DISTRICT ATTORNEY	-49,075.66	-15,150.00	-15,150.00	-14,487.34	-15,150.00	-3,100.00	-79.5%
TOTAL DRUG STRIKE BACK	-49,075.66	-15,150.00	-15,150.00	-14,487.34	-15,150.00	-3,100.00	-79.5%



01/04/2010 15:11
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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 23
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: LIBRARY	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4114 ASSESSOR							
19311000 311100 REAL ESTAT	-343,934.11	-355,014.00	-355,014.00	-341,255.41	-355,014.00	-358,519.00	1.0%
19311000 311200 REAL ESTAT	.00	.00	.00	.00	.00	.00	.0%
19311000 311500 ACT 156 CG	.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSOR	-343,934.11	-355,014.00	-355,014.00	-341,255.41	-355,014.00	-358,519.00	1.0%
TOTAL LIBRARY	-343,934.11	-355,014.00	-355,014.00	-341,255.41	-355,014.00	-358,519.00	1.0%



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 24
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: VICTIM WITNESS	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4194 DISTRICT ATTORNEY							
20331000 331000 16579 VIC WIT RE	-39,235.00	-52,312.00	-52,312.00	-59,178.20	-52,312.00	-57,149.00	9.2%
20361000 361100 VW-INTERES	-245.19	-175.00	-175.00	-103.95	-175.00	-110.00	-37.1%
TOTAL DISTRICT ATTORNEY	-39,480.19	-52,487.00	-52,487.00	-59,282.15	-52,487.00	-57,259.00	9.1%
TOTAL VICTIM WITNESS	-39,480.19	-52,487.00	-52,487.00	-59,282.15	-52,487.00	-57,259.00	9.1%



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 25
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: STOP VIOLENCE	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4194 DISTRICT ATTORNEY							
22331008 331000 16588 GRANT MONE	.00	.00	.00	.00	.00	-62,500.00	.0%
22391050 391101 XFER GEN	.00	.00	.00	.00	.00	-12,000.00	.0%
22399909 331000 VAWA 13REV	.00	-45,000.00	-45,000.00	.00	-45,000.00	-62,500.00	38.9%
TOTAL DISTRICT ATTORNEY	.00	-45,000.00	-45,000.00	.00	-45,000.00	-137,000.00	204.4%
TOTAL STOP VIOLENCE	.00	-45,000.00	-45,000.00	.00	-45,000.00	-137,000.00	204.4%



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 26
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:				2008	2009	2009	2009	2009	2010	PCT
INDEPENDENT LIVING				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
4421	CHILDREN AND YOUTH SERVICES									
26331000	331000	93674	IND LIV RE	-48,788.00	-50,776.00	-50,776.00	-69,712.00	-50,776.00	.00	-100.0%
26361000	361100		INDLIV-INT	-130.19	-150.00	-150.00	-47.29	-150.00	.00	-100.0%
	TOTAL CHILDREN AND YOUTH SER			-48,918.19	-50,926.00	-50,926.00	-69,759.29	-50,926.00	.00	-100.0%
	TOTAL INDEPENDENT LIVING			-48,918.19	-50,926.00	-50,926.00	-69,759.29	-50,926.00	.00	-100.0%

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01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 27
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: PASS THROUGH GRANTS	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
3999 GRANT REVENUE							
29331000 331000 14239 CORE COMM	-177,300.00	.00	.00	-17,700.00	.00	.00	.0%
29399900 331000 17543 PROJ HOPE	-36,692.00	.00	.00	-16,980.00	.00	.00	.0%
TOTAL GRANT REVENUE	-213,992.00	.00	.00	-34,680.00	.00	.00	.0%
4156 TREASURER							
29361000 361100 14239 CORE-INT	-324.26	.00	.00	-6.70	.00	.00	.0%
29361000 361100 17543 PROJ HOPE	-20.24	.00	.00	-10.32	.00	.00	.0%
29361000 361100 93010 INTEREST-I	-13.19	.00	.00	-14.26	.00	.00	.0%
TOTAL TREASURER	-357.69	.00	.00	-31.28	.00	.00	.0%
TOTAL PASS THROUGH GRANTS	-214,349.69	.00	.00	-34,711.28	.00	.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 28
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: CORONER-ACT 122			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4193	CORONER								
34341092	341141	COR AC 122	-8,541.14	-8,500.00	-8,500.00	-8,248.81	-8,500.00	-8,500.00	.0%
34361000	361100	ACT122-INT	-277.14	-200.00	-200.00	-122.60	-200.00	-130.00	-35.0%
34399000	342000	PRIOR ENCE	.00	.00	.00	.00	.00	-23,000.00	.0%
TOTAL CORONER			-8,818.28	-8,700.00	-8,700.00	-8,371.41	-8,700.00	-31,630.00	263.6%
TOTAL CORONER-ACT 122			-8,818.28	-8,700.00	-8,700.00	-8,371.41	-8,700.00	-31,630.00	263.6%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 29
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: DEBT SERVICE	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4114 ASSESSOR							
40311000 311100 REAL ESTAT	-1,816,585.86	-2,136,541.00	-2,136,541.00	-2,053,729.96	-2,136,541.00	-2,141,337.00	.2%
TOTAL ASSESSOR	-1,816,585.86	-2,136,541.00	-2,136,541.00	-2,053,729.96	-2,136,541.00	-2,141,337.00	.2%
4950 MISCELLANEOUS							
40341092 342000 PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	-1,816,585.86	-2,136,541.00	-2,136,541.00	-2,053,729.96	-2,136,541.00	-2,141,337.00	.2%



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 30
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:		2008	2009	2009	2009	2009	2010	PCT
LIQUID FUELS-ACT 44		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	FINAL	CHANGE
4313	LIQUID FUELS							
41334000	334100 ACT 44	-85,740.42	.00	.00	-89,203.51	.00	.00	.0%
41361000	361100 ACT 44-INT	-905.17	.00	.00	-789.47	.00	.00	.0%
	TOTAL LIQUID FUELS	-86,645.59	.00	.00	-89,992.98	.00	.00	.0%
	TOTAL LIQUID FUELS-ACT 44	-86,645.59	.00	.00	-89,992.98	.00	.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 31
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: ENERGY CONSERVATION FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL CHANGE	PCT CHANGE
4111 COMMISSIONERS							
42341000 360002 BOND PROCE	-2,237,328.00	.00	.00	.00	.00	.00	.0%
42361000 361100 INTEREST-I	-5,620.20	-5,500.00	-5,500.00	-768.95	-5,500.00	-700.00	-87.3%
42399000 341900 MISC REF	-7,315.00	.00	.00	.00	.00	.00	.0%
42399000 342000 PRIOR ENCE	.00	-358,000.00	-358,000.00	.00	-358,000.00	-27,500.00	-92.3%
TOTAL COMMISSIONERS	-2,250,263.20	-363,500.00	-363,500.00	-768.95	-363,500.00	-28,200.00	-92.2%
TOTAL ENERGY CONSERVATION FU	-2,250,263.20	-363,500.00	-363,500.00	-768.95	-363,500.00	-28,200.00	-92.2%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 32
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: 911	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4216 911-LEOC							
50341092 342000 PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
50349000 355000 TELEPHONE	-679,881.11	-700,000.00	-700,000.00	-518,151.44	-700,000.00	-570,000.00	-18.6%
50349000 355100 VOIP REV	.00	-70,000.00	-70,000.00	-77,253.10	-70,000.00	-90,000.00	28.6%
50349000 355200 ALARM MONI	-77,664.50	.00	.00	.00	.00	.00	.0%
50361000 361100 911 INT	-365.21	-1,000.00	-1,000.00	-25.15	-1,000.00	-1,000.00	.0%
50391000 391101 XFER GEN	-85,000.00	-207,478.00	-207,478.00	-231,926.75	-207,478.00	-127,301.00	-38.6%
50391000 391152 XFER W911	-18,634.80	-133,000.00	-133,000.00	-126,926.43	-133,000.00	-460,268.00	246.1%
TOTAL 911-LEOC	-861,545.62	-1,111,478.00	-1,111,478.00	-954,282.87	-1,111,478.00	-1,248,569.00	12.3%
TOTAL 911	-861,545.62	-1,111,478.00	-1,111,478.00	-954,282.87	-1,111,478.00	-1,248,569.00	12.3%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 33
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: WIRELESS E-911	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4216 911-LEOC							
52349000 355001 WIRE 911 R	-189,341.14	-280,063.00	-280,063.00	-360,882.52	-280,063.00	-550,000.00	96.4%
52361000 361100 WIR911 INT	-7,873.96	-10,000.00	-10,000.00	-1,590.34	-10,000.00	-1,000.00	-90.0%
52399000 341900 MISC REV	.00	.00	.00	.00	.00	-250,000.00	.0%
52399000 342000 PRIOR ENCE	.00	-250,000.00	-250,000.00	.00	-250,000.00	.00	-100.0%
TOTAL 911-LEOC	-197,215.10	-540,063.00	-540,063.00	-362,472.86	-540,063.00	-801,000.00	48.3%
TOTAL WIRELESS E-911	-197,215.10	-540,063.00	-540,063.00	-362,472.86	-540,063.00	-801,000.00	48.3%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 34
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: RETIREMENT	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE	
0130	INVESTMENTS HELD							
700130 340100	SEC SALES	.00	.00	.00	.00	.00	.0%	
700130 340200	UNREAL G/L	.00	.00	.00	.00	.00	.0%	
TOTAL INVESTMENTS HELD		.00	.00	.00	.00	.00	.0%	
4801	INTERFUND TRANSFERS							
70391000 391101	ARC	-603,535.70	.00	.00	-300,000.00	.00	.0%	
70391000 391107	ARC MH/MR	-7,909.73	.00	.00	.00	.00	.0%	
TOTAL INTERFUND TRANSFERS		-611,445.43	.00	.00	-300,000.00	.00	.0%	
4950	MISCELLANEOUS							
70361048 361100	INTEREST-I	-4,173.07	.00	.00	-880.37	.00	.0%	
70362000 368200	REALIZED G	.00	.00	.00	.00	.00	.0%	
70368049 368000	EMPLOYEE C	-1,289,128.76	.00	.00	-1,265,322.97	.00	.0%	
70368100 368100	INTEREST A	.00	.00	.00	.00	.00	.0%	
70368363 368300	WT-MERRIL	-330,000.00	.00	.00	-445,000.00	.00	.0%	
70399064 341900	MISC REV	-28,110.36	.00	.00	-6,700.35	.00	.0%	
TOTAL MISCELLANEOUS		-1,651,412.19	.00	.00	-1,717,903.69	.00	.0%	
TOTAL RETIREMENT		-2,262,857.62	.00	.00	-2,017,903.69	.00	.0%	

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 35
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: TAX CLAIM	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4154 TAX CLAIM BUREAU							
72311067 311200 DEL TAX CL	-8,622,701.76	-7,861,772.00	-7,861,772.00	-7,726,690.44	-7,861,772.00	-7,630,819.00	-2.9%
72341000 341900 MISC REV	.00	-375.00	-375.00	.00	-375.00	-1,100.00	193.3%
72341000 341905 LISTS	-2,310.00	-2,250.00	-2,250.00	-2,230.00	-2,250.00	-2,500.00	11.1%
72341068 341901 TRACERS	-25,995.00	-23,500.00	-23,500.00	-26,142.00	-23,500.00	-23,900.00	1.7%
72341069 341904 UPSET	-1,141.97	.00	.00	.00	.00	.00	.0%
72341070 341902 SALE REVEN	-74,500.00	-33,500.00	-33,500.00	-11,000.00	-33,500.00	-43,000.00	28.4%
72341070 341906 DEED PREP	-2,550.00	-2,200.00	-2,200.00	-2,275.00	-2,200.00	-2,300.00	4.5%
72361000 361100 INTEREST	.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX CLAIM BUREAU	-8,729,198.73	-7,923,597.00	-7,923,597.00	-7,768,337.44	-7,923,597.00	-7,703,619.00	-2.8%
TOTAL TAX CLAIM	-8,729,198.73	-7,923,597.00	-7,923,597.00	-7,768,337.44	-7,923,597.00	-7,703,619.00	-2.8%



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 36
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: CAPITAL EXPENDITURES	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4111 COMMISSIONERS							
80341000 360002 BOND PROCE	.00	.00	.00	-248,813.51	.00	.00	.0%
TOTAL COMMISSIONERS	.00	.00	.00	-248,813.51	.00	.00	.0%
4801 INTERFUND TRANSFERS							
80391000 391152 XFER W911	-183,732.61	.00	.00	.00	.00	.00	.0%
TOTAL INTERFUND TRANSFERS	-183,732.61	.00	.00	.00	.00	.00	.0%
4950 MISCELLANEOUS							
80341092 342000 PRIOR ENCE	.00	.00	.00	.00	.00	.00	.0%
80361000 361100 INTEREST R	-7,672.61	.00	.00	-356.55	.00	.00	.0%
TOTAL MISCELLANEOUS	-7,672.61	.00	.00	-356.55	.00	.00	.0%
TOTAL CAPITAL EXPENDITURES	-191,405.22	.00	.00	-249,170.06	.00	.00	.0%



01/04/2010 15:11
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 37
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: OPERATING RESERVE FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4111 COMMISSIONERS							
95341092 342000 PRIOR ENCE	.00	-1,500,000.00	-1,500,000.00	.00	-1,500,000.00	.00	-100.0%
TOTAL COMMISSIONERS	.00	-1,500,000.00	-1,500,000.00	.00	-1,500,000.00	.00	-100.0%
TOTAL OPERATING RESERVE FUND	.00	-1,500,000.00	-1,500,000.00	.00	-1,500,000.00	.00	-100.0%



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Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 38
 bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: AGENT FOR THE COMMONWEALTH	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4156 TREASURER							
97361000 361100 INTEREST	.00	.00	.00	-49.04	.00	.00	.0%
97399000 341900 MISC REV	.00	.00	.00	-71.26	.00	.00	.0%
TOTAL TREASURER	.00	.00	.00	-120.30	.00	.00	.0%
TOTAL AGENT FOR THE COMMONWE	.00	.00	.00	-120.30	.00	.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 39
bgnyrpts

PROJECTION: 20101 2010 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR: PAYROLL			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 FINAL	PCT CHANGE
4156	TREASURER								
98361000	361100	INTEREST-I	-3,324.88	-3,500.00	-3,500.00	-990.50	-3,500.00	.00	-100.0%
	TOTAL	TREASURER	-3,324.88	-3,500.00	-3,500.00	-990.50	-3,500.00	.00	-100.0%
	TOTAL	PAYROLL	-3,324.88	-3,500.00	-3,500.00	-990.50	-3,500.00	.00	-100.0%
	GRAND TOTAL		-89,516,850.76	-96,443,255.00	-96,556,613.79	-78,458,077.66	-96,443,255.00	-83,916,199.00	-13.1%

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