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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

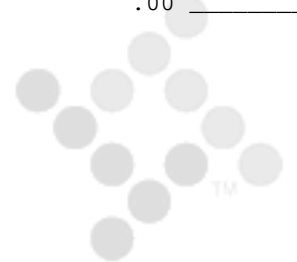
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01411100 COMMISSIONERS							
01411100 110100	SAL OF COM	181,214.46	180,907.00	180,907.00	167,292.93	180,907.00	
01411100 110200	SAL OF STA	135,219.25	139,190.00	139,190.00	130,295.44	139,190.00	
01411100 110300	TEMP/PT	.00	.00	.00	.00	.00	
01411100 110400	SAL OF OT	.00	.00	.00	.00	.00	
01411100 151000	EMPL INS	89,559.39	89,727.00	96,817.00	105,094.28	89,727.00	
01411100 152000	FICA EXPEN	23,428.25	24,487.00	24,487.00	22,307.31	24,487.00	
01411100 155000	UNEMPLOYME	.00	750.00	1,075.00	1,025.26	750.00	
01411100 158000	ARBITRATIO	2,986.35	4,000.00	4,000.00	2,444.00	4,000.00	
01411100 201000	MAT & SUPP	1,255.75	900.00	1,270.00	1,252.50	900.00	
01411100 201005	STAPLES	1,197.23	2,200.00	1,965.00	1,175.50	2,200.00	
01411100 201100	OFFICE MIN	.00	.00	.00	.00	.00	
01411100 201200	POSTAGE	633.82	900.00	907.98	463.32	900.00	
01411100 201300	OFFICE MAJ	1,167.00	.00	1,087.00	1,078.00	.00	
01411100 201800	GEN ADMIN	4,153.34	9,000.00	9,258.48	11,040.17	9,000.00	
01411100 204000	SUBSCRIPTI	426.90	500.00	500.00	452.78	500.00	
01411100 302000	CONT SRVCS	142,984.32	100,000.00	164,362.00	155,896.37	100,000.00	
01411100 401000	TELEPHONE	3,898.01	3,775.00	3,775.00	3,398.54	3,775.00	
01411100 401600	CABLE	706.36	685.00	885.00	883.58	685.00	
01411100 403000	MAINT&REP	1,356.96	2,740.00	2,740.00	1,386.59	2,740.00	
01411100 404100	L/B RENT	1,402.35	1,500.00	1,500.00	1,006.41	1,500.00	
01411100 404200	LEASE/RENT	3,892.64	3,950.00	3,950.00	2,933.80	3,950.00	
01411100 501000	ASSOCIATIO	18,699.44	30,000.00	19,280.00	18,384.44	30,000.00	
01411100 502100	BOND INSUR	100.00	100.00	285.00	281.71	100.00	
01411100 504000	ADVERTISIN	2,704.14	1,000.00	1,050.00	990.04	1,000.00	
01411100 508000	TRAV & TRA	14,012.96	7,500.00	14,987.99	14,821.96	7,500.00	
01411100 509000	CONTIGENCY	.00	307,693.00	77,724.42	.00	307,693.00	
TOTAL COMMISSIONERS		630,998.92	911,504.00	752,003.87	643,904.93	911,504.00	1,016,385.00
01411400 ASSESSOR							
01411400 110100	SAL OF ASS	52,131.94	53,659.00	53,659.00	49,606.52	53,659.00	
01411400 110200	SAL OF STA	148,442.04	148,391.00	148,391.00	151,989.22	148,391.00	
01411400 110300	TEMP/PT	3,150.00	7,500.00	7,500.00	5,130.00	7,500.00	
01411400 110400	STAFF OT	.00	.00	.00	.00	.00	
01411400 151000	EMPL INS	56,888.85	52,653.00	55,597.00	66,115.00	52,653.00	
01411400 152000	FICA EXPEN	15,614.62	16,031.00	16,031.00	15,857.61	16,031.00	
01411400 155000	UNEMPLOYME	.00	1,475.00	2,400.00	2,154.36	1,475.00	
01411400 201000	MAT & SUPP	1,496.37	1,000.00	1,041.79	1,041.03	1,000.00	
01411400 201005	STAPLES	448.16	1,000.00	1,000.00	646.16	1,000.00	
01411400 201100	OFFICE MIN	.00	.00	.00	.00	.00	



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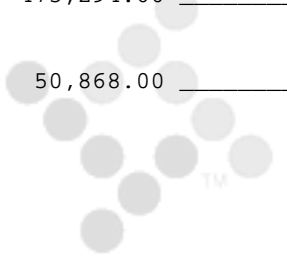
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01411400 201200 POSTAGE	5,928.24	3,500.00	4,513.76	3,833.31	3,500.00	3,500.00	
01411400 201300 OFFICE MAJ	732.30	.00	.00	.00	.00	.00	
01411400 204000 SUBSCRIPTI	75.00	100.00	100.00	.00	100.00	200.00	
01411400 309000 CONT ASSES	38,392.50	44,490.00	44,490.00	44,490.00	44,490.00	57,000.00	
01411400 401000 TELEPHONE	1,463.19	1,500.00	1,500.00	1,104.11	1,500.00	1,750.00	
01411400 403000 MAINT&REP	37,195.76	34,690.00	37,190.00	25,972.80	34,690.00	42,250.00	
01411400 403100 VEH EXP	970.35	1,500.00	1,500.00	998.69	1,500.00	1,500.00	
01411400 404100 L/B RENT	322.36	325.00	325.00	229.24	325.00	300.00	
01411400 404200 LEASE/RENT	3,498.18	3,550.00	3,550.00	2,757.16	3,550.00	2,450.00	
01411400 501000 ASSOCIATIO	110.00	300.00	325.00	325.00	300.00	400.00	
01411400 502800 APPRAISMEN	11,182.50	5,000.00	9,250.00	5,000.00	5,000.00	10,000.00	
01411400 504000 ADVERTISIN	63.80	100.00	170.00	108.15	100.00	150.00	
01411400 508000 TRAV TRAIN	1,570.92	3,000.00	8,905.00	7,694.84	3,000.00	4,000.00	
01411400 999300 CLE & GREE	475.00	500.00	.00	.00	500.00	500.00	
TOTAL ASSESSOR	380,152.08	380,264.00	397,438.55	385,053.20	380,264.00	462,240.00	
01412600 REGISTER AND RECORDER							
01412600 110100 SAL OF R&R	58,262.54	58,627.00	58,627.00	54,117.12	58,627.00	58,627.00	
01412600 110200 SAL OF STA	177,935.75	191,350.00	191,350.00	178,778.25	191,350.00	197,091.00	
01412600 110300 PT/TEMP	31,888.50	19,601.00	19,601.00	16,572.39	19,601.00	32,341.00	
01412600 110400 SAL OF OT	11.80	.00	.00	2,713.41	.00	3,800.00	
01412600 110500 R&R SOLICI	5,407.74	5,570.00	5,570.00	5,141.52	5,570.00	5,737.00	
01412600 151000 EMPL INS	95,107.84	96,791.00	97,887.00	93,211.66	96,791.00	96,432.00	
01412600 152000 FICA EXPEN	20,643.46	21,049.00	21,049.00	19,449.59	21,049.00	22,766.00	
01412600 155000 UNEMPLOYME	.00	2,200.00	3,225.00	2,573.75	2,200.00	3,225.00	
01412600 201000 MAT & SUPP	1,882.39	2,500.00	2,590.83	1,506.02	2,500.00	3,000.00	
01412600 201005 STAPLES	2,502.32	4,500.00	4,500.00	3,264.64	4,500.00	4,500.00	
01412600 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01412600 201200 POSTAGE	1,454.98	1,200.00	1,546.46	1,360.83	1,200.00	1,200.00	
01412600 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01412600 204000 SUBSCRIPTI	351.19	700.00	745.43	670.44	700.00	750.00	
01412600 304000 COMP INDEX	1,738.97	3,000.00	3,000.00	1,698.19	3,000.00	3,000.00	
01412600 401000 TELEPHONE	1,045.02	1,325.00	1,325.00	984.27	1,325.00	1,625.00	
01412600 403000 MAINT&REP	16,300.01	15,000.00	17,271.95	17,052.46	15,000.00	20,000.00	
01412600 404100 L/B RENT	3,269.91	2,600.00	3,800.00	3,543.48	2,600.00	4,400.00	
01412600 404200 LEASE/RENT	3,793.87	3,850.00	3,850.00	3,056.44	3,850.00	2,750.00	
01412600 501000 ASSOCIATIO	1,310.00	1,300.00	1,300.00	1,000.00	1,300.00	1,350.00	
01412600 502100 BOND INSUR	680.00	.00	.00	.00	.00	.00	
01412600 508000 TRAV TRAIN	3,545.51	4,000.00	4,700.00	4,690.25	4,000.00	5,200.00	
01412600 901000 TECH FUND	4,150.80	7,500.00	5,364.45	2,064.45	7,500.00	7,500.00	
TOTAL REGISTER AND RECORDER	431,282.60	442,663.00	447,303.12	413,449.16	442,663.00	475,294.00	
01414000 VOTERS REGISTRATION/ELECTIONS							
01414000 110100 SAL VR DIR	43,774.84	45,930.00	45,930.00	42,702.75	45,930.00	50,868.00	



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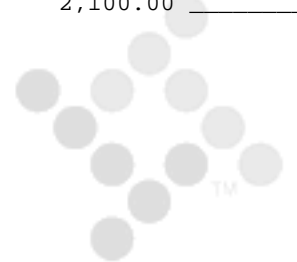
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01414000 110200 SAL IN REG	71,387.65	79,564.00	79,564.00	75,727.81	79,564.00	85,444.00	
01414000 110400 STAFF OT	356.11	.00	1,000.00	496.03	.00	500.00	
01414000 110600 WAG OU REG	24,702.56	30,000.00	40,000.00	33,681.42	30,000.00	29,000.00	
01414000 110650 POLL WORKE	93,380.10	98,000.00	98,000.00	89,769.18	98,000.00	92,000.00	
01414000 151000 EMPL INS	47,330.65	47,536.00	52,346.00	54,337.89	47,536.00	48,876.00	
01414000 152000 FICA EXPEN	11,059.68	19,392.00	19,392.00	11,927.10	19,392.00	19,723.00	
01414000 155000 UNEMPLOYME	.00	1,950.00	2,850.00	2,015.09	1,950.00	2,875.00	
01414000 201000 MAT & SUPP	63,710.61	60,000.00	100,545.00	78,017.24	60,000.00	60,175.00	
01414000 201005 STAPLES	1,792.97	5,000.00	5,000.00	2,579.02	5,000.00	4,500.00	
01414000 201100 OFFICE MIN	.00	.00	500.00	205.45	.00	500.00	
01414000 201200 POSTAGE	17,211.86	8,400.00	13,132.04	12,598.14	8,400.00	5,000.00	
01414000 201300 OFFICE MAJ	.00	500.00	.00	.00	500.00	.00	
01414000 204000 SUBSCRIPTI	324.90	500.00	500.00	330.90	500.00	500.00	
01414000 302000 CONTR SRVC	55,263.84	40,000.00	32,796.80	15,805.00	40,000.00	33,000.00	
01414000 401000 TELEPHONE	894.03	900.00	900.00	627.63	900.00	850.00	
01414000 403000 MAINT&REP	38,453.29	40,000.00	40,000.00	37,757.00	40,000.00	39,000.00	
01414000 404100 L/B RENT	4,985.94	4,250.00	7,250.00	6,294.03	4,250.00	6,500.00	
01414000 404200 LEASE/RENT	4,538.66	4,900.00	7,020.56	6,163.14	4,900.00	5,000.00	
01414000 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	
01414000 504000 ADVERTISIN	5,948.82	10,000.00	10,061.25	4,704.05	10,000.00	8,000.00	
01414000 508000 TRAV TRAIN	745.70	900.00	900.00	1,294.93	900.00	1,200.00	
TOTAL VOTERS REGISTRATION/EL	485,862.21	497,722.00	557,687.65	477,033.80	497,722.00	493,511.00	
01415200 CONTROLLER							
01415200 110100 SAL OF CON	54,385.76	55,202.00	55,202.00	50,954.40	55,202.00	55,201.00	
01415200 110200 SAL OF STA	271,964.34	269,664.00	269,664.00	249,526.27	269,664.00	279,025.00	
01415200 110300 PT/TEMP	.00	.00	.00	.00	.00	.00	
01415200 110400 STAFF OT	.00	.00	.00	.00	.00	.00	
01415200 110500 CONT SOLOC	6,357.78	6,549.00	6,549.00	6,044.88	6,549.00	6,745.00	
01415200 110600 RET ADM SA	4,247.36	4,427.00	4,427.00	3,979.44	4,427.00	4,427.00	
01415200 151000 EMPL INS	144,390.33	131,522.00	137,221.00	153,966.13	131,522.00	151,458.00	
01415200 152000 FICA EXPEN	25,800.00	25,692.00	25,692.00	23,779.18	25,692.00	26,423.00	
01415200 155000 UNEMPLOYME	.00	2,200.00	3,225.00	2,991.90	2,200.00	3,225.00	
01415200 201000 MAT & SUPP	2,795.69	1,500.00	2,588.45	2,538.89	1,500.00	2,075.00	
01415200 201005 STAPLES	1,051.87	1,200.00	1,200.00	441.21	1,200.00	1,000.00	
01415200 201100 OFFICE MIN	883.13	.00	.00	.00	.00	.00	
01415200 201200 POSTAGE	1,146.69	600.00	639.67	582.46	600.00	750.00	
01415200 201300 OFFICE MAJ	14,356.00	.00	.00	.00	.00	.00	
01415200 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	
01415200 401000 TELEPHONE	2,201.85	2,150.00	2,150.00	1,789.50	2,150.00	2,300.00	
01415200 403000 MAINT&REP	42,383.21	48,275.00	50,440.00	49,673.37	48,275.00	53,625.00	
01415200 404100 L/B RENT	2,828.36	2,625.00	2,625.00	1,946.14	2,625.00	2,100.00	



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

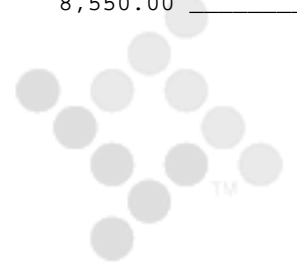
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01415200 404200 LEASE/RENT	3,892.74	3,850.00	3,850.00	2,834.08	3,850.00	2,425.00	
01415200 501000 ASSOCIATIO	500.00	500.00	500.00	500.00	500.00	500.00	
01415200 502100 BOND PREMI	.00	.00	.00	.00	.00	300.00	
01415200 504000 ADVERTISIN	1,160.92	1,200.00	1,200.00	1,125.02	1,200.00	1,200.00	
01415200 508000 TRAV TRAIN	2,103.64	2,250.00	2,250.00	457.10	2,250.00	2,250.00	
TOTAL CONTROLLER	582,449.67	559,406.00	569,423.12	553,129.97	559,406.00	595,029.00	
01415300 SOLICITOR							
01415300 110200 SAL OF STA	31,073.71	31,710.00	31,710.00	29,270.91	31,710.00	32,966.00	
01415300 110300 TEMP/PT	.00	.00	.00	.00	.00	.00	
01415300 110400 STAFF OT	.00	.00	.00	.00	.00	.00	
01415300 110500 SAL OF SOL	47,995.02	49,173.00	49,173.00	45,390.24	49,173.00	50,648.00	
01415300 151000 EMPL INS	11,644.02	13,049.00	25,340.00	25,248.23	13,049.00	24,438.00	
01415300 152000 FICA EXPEN	5,975.47	6,188.00	6,188.00	5,672.88	6,188.00	6,396.00	
01415300 155000 UNEMPLOYME	.00	500.00	725.00	683.70	500.00	725.00	
01415300 201000 MAT & SUPP	63.20	75.00	90.00	88.43	75.00	150.00	
01415300 201005 STAPLES	.00	75.00	25.00	.00	75.00	75.00	
01415300 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01415300 201200 POSTAGE	.00	.00	.00	.00	.00	.00	
01415300 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01415300 204000 SUBSCRIPTI	3,737.00	3,300.00	3,990.75	3,988.25	3,300.00	3,700.00	
01415300 303200 SPECIAL CO	88,841.88	100,000.00	150,525.00	129,967.33	100,000.00	100,000.00	
01415300 309000 OTHER LEGA	29.00	500.00	409.00	283.00	500.00	500.00	
01415300 401000 TELEPHONE	430.11	425.00	425.00	228.88	425.00	425.00	
01415300 403000 EQUIPMENT	95.78	190.00	180.00	89.68	190.00	100.00	
01415300 404100 L/B RENT	40.35	50.00	50.00	29.59	50.00	75.00	
01415300 404200 LEASE/RENT	197.16	200.00	200.00	199.56	200.00	200.00	
01415300 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	
01415300 508000 TRAV TRAIN	507.67	250.00	559.26	900.62	250.00	900.00	
TOTAL SOLICITOR	190,630.37	205,685.00	269,590.01	242,041.30	205,685.00	221,298.00	
01415400 TAX CLAIM							
01415400 110100 SALARY OF	44,309.08	45,638.00	45,638.00	42,192.16	45,638.00	50,862.00	
01415400 110200 SAL OF STA	25,924.00	27,122.00	27,122.00	24,895.61	27,122.00	29,907.00	
01415400 110300 PT/TEMP	20,108.69	19,891.00	19,891.00	18,179.22	19,891.00	20,076.00	
01415400 110400 SALARY OF	1,705.98	.00	.00	2,084.14	.00	1,450.00	
01415400 151000 EMPL INS	29,052.28	30,293.00	34,238.00	32,362.66	30,293.00	31,133.00	
01415400 152000 FICA EXPEN	6,977.78	7,088.00	7,088.00	6,425.62	7,088.00	7,812.00	
01415400 155000 UNEMPLOYME	.00	750.00	1,075.00	1,025.27	750.00	1,075.00	
01415400 201000 MAT & SUPP	2,461.38	5,850.00	8,050.00	7,425.72	5,850.00	8,550.00	



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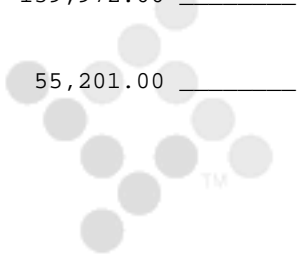
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT		
01415400 201005		STAPLES	488.83	650.00	650.00	569.26	650.00	650.00	
01415400 201100		OFFICE MIN	.00	.00	.00	.00	.00	.00	
01415400 201200	53,096.75	POSTAGE	65,410.00	65,437.84	64,865.42	65,410.00	65,450.00	65,450.00	
01415400 201300	732.30	OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01415400 204000	.00	SUBSCRIPTI	30.00	.00	.00	30.00	30.00	30.00	
01415400 309000	85,285.25	CONT CONSU	86,200.00	91,826.00	86,793.00	86,200.00	88,600.00	88,600.00	
01415400 401000	630.60	TELEPHONE	850.00	850.00	454.75	850.00	800.00	800.00	
01415400 402400	1,925.00	PROP MANAG	4,500.00	1,930.00	1,335.00	4,500.00	4,500.00	4,500.00	
01415400 403000	14,622.36	MAINT&REP	2,175.00	14,310.74	13,811.12	2,175.00	14,000.00	14,000.00	
01415400 404100	2,791.48	L/B RENT	2,550.00	2,550.00	2,338.65	2,550.00	2,700.00	2,700.00	
01415400 404200	723.67	LEASE/RENT	775.00	1,541.32	1,540.92	775.00	1,925.00	1,925.00	
01415400 501000	150.00	ASSOCIATIO	150.00	150.00	150.00	150.00	150.00	150.00	
01415400 502100	.00	BOND INSUR	.00	.00	.00	.00	.00	.00	
01415400 504000	68,291.10	ADVERTISIN	67,750.00	90,083.57	65,588.85	67,750.00	90,440.00	90,440.00	
01415400 508000	.00	TRAV TRAIN	500.00	.00	.00	500.00	500.00	500.00	
TOTAL TAX CLAIM	359,276.53		368,172.00	412,431.47	372,037.37	368,172.00	420,610.00	420,610.00	
01415500 PERSONNEL									
01415500 110100	50,127.65	SAL PL DIR	51,631.00	51,631.00	47,610.05	51,631.00	53,180.00	53,180.00	
01415500 110200	28,186.98	SAL OF STA	29,033.00	29,033.00	26,840.17	29,033.00	29,904.00	29,904.00	
01415500 110300	.00	TEMP/PT ST	.00	.00	.00	.00	.00	.00	
01415500 110400	.00	STAFF OT	.00	.00	.00	.00	.00	.00	
01415500 151000	21,004.09	EMPL INS	21,201.00	22,892.00	23,661.75	21,201.00	21,677.00	21,677.00	
01415500 152000	5,732.63	FICA EXPEN	6,171.00	6,171.00	5,407.84	6,171.00	6,356.00	6,356.00	
01415500 155000	.00	UNEMPLOYME	500.00	725.00	683.51	500.00	725.00	725.00	
01415500 158000	2,920.00	ARBITRATIO	2,500.00	3,889.00	1,958.25	2,500.00	10,000.00	10,000.00	
01415500 201000	114.63	MAT & SUPP	100.00	100.00	88.43	100.00	225.00	225.00	
01415500 201005	71.05	STAPLES	500.00	500.00	328.52	500.00	500.00	500.00	
01415500 201100	.00	OFFICE MIN	.00	.00	.00	.00	.00	.00	
01415500 201200	499.72	POSTAGE	250.00	460.72	386.24	250.00	500.00	500.00	
01415500 201300	.00	OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01415500 204000	.00	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	
01415500 305000	1,915.00	BACK/DRUG	500.00	2,100.00	1,890.00	500.00	1,250.00	1,250.00	
01415500 309000	2,163.98	LEGAL	3,500.00	3,500.00	3,315.38	3,500.00	8,000.00	8,000.00	
01415500 401000	492.99	TELEPHONE	425.00	425.00	264.30	425.00	500.00	500.00	
01415500 403000	4,618.43	MAINT&REP	9,055.00	8,855.00	4,867.30	9,055.00	5,050.00	5,050.00	
01415500 404100	169.43	L/B RENT	175.00	175.00	138.49	175.00	200.00	200.00	
01415500 404200	2,128.39	LEASE/RENT	2,175.00	2,175.00	1,875.44	2,175.00	1,725.00	1,725.00	
01415500 501000	160.00	ASSOCIATIO	160.00	160.00	160.00	160.00	180.00	180.00	
01415500 508000	5.00	TRAV TRAIN	.00	.00	.00	.00	.00	.00	
TOTAL PERSONNEL	120,309.97		127,876.00	132,791.72	119,475.67	127,876.00	139,972.00	139,972.00	
01415600 TREASURER									
01415600 110100	54,385.24	SAL OF TRE	55,202.00	55,202.00	50,954.64	55,202.00	55,201.00	55,201.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

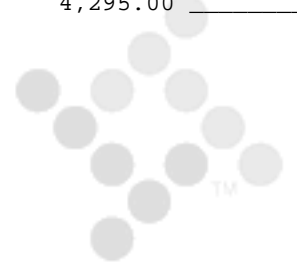
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01415600 110200 SAL OF STA	146,832.89	161,334.00	161,334.00	147,982.20	161,334.00	167,409.00	
01415600 110300 PT/TEMP	.00	.00	.00	.00	.00	.00	
01415600 110400 STAFF OT	.00	250.00	250.00	7.82	250.00	250.00	
01415600 110500 TREA SOLIC	5,599.62	5,768.00	5,768.00	5,323.92	5,768.00	5,941.00	
01415600 151000 EMPL INS	61,691.87	69,152.00	71,326.00	71,921.17	69,152.00	70,891.00	
01415600 152000 FICA EXPEN	16,158.30	17,025.00	17,025.00	15,973.97	17,025.00	17,503.00	
01415600 155000 UNEMPLOYME	.00	1,475.00	2,150.00	1,888.84	1,475.00	2,150.00	
01415600 158000 ARBITRATIO	3,040.00	.00	.00	.00	.00	.00	
01415600 201000 MAT & SUPP	6,630.85	8,000.00	8,235.00	6,640.99	8,000.00	8,750.00	
01415600 201005 STAPLES	1,567.68	3,580.00	3,580.00	680.62	3,580.00	3,600.00	
01415600 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01415600 201200 POSTAGE	25,763.37	38,500.00	38,745.33	21,105.06	38,500.00	40,000.00	
01415600 201300 OFFICE MAJ	1,064.90	.00	.00	.00	.00	.00	
01415600 204000 SUBSCRIPTI	137.00	250.00	387.00	137.00	250.00	200.00	
01415600 302000 CONTR SRVC	16,258.87	14,900.00	14,900.00	13,628.40	14,900.00	17,000.00	
01415600 401000 TELEPHONE	1,019.78	1,025.00	1,025.00	898.37	1,025.00	975.00	
01415600 403000 MAINT&REP	30,603.68	17,250.00	29,108.72	19,694.15	17,250.00	31,000.00	
01415600 404100 RENT/ELLWO	756.37	625.00	625.00	531.71	625.00	600.00	
01415600 404200 LEASE/RENT	3,688.18	2,875.00	3,354.22	3,229.99	2,875.00	2,525.00	
01415600 501000 ASSOCIATIO	500.00	500.00	500.00	500.00	500.00	500.00	
01415600 502100 BOND INSUR	.00	.00	.00	.00	.00	5,100.00	
01415600 504000 ADVERTISIN	.00	.00	.00	.00	.00	.00	
01415600 508000 TRAV TRAIN	102.12	2,300.00	2,390.10	690.10	2,300.00	2,400.00	
TOTAL TREASURER	375,800.72	400,011.00	415,905.37	361,788.95	400,011.00	431,995.00	
01416000 IT							
01416000 110100 SAL IT DIR	51,469.66	53,987.00	53,987.00	49,927.48	53,987.00	55,606.00	
01416000 110200 SAL OF STA	65,467.34	67,968.00	67,968.00	62,928.93	67,968.00	70,429.00	
01416000 110300 PT/TEMP	.00	.00	.00	.00	.00	.00	
01416000 110400 STAFF OT	.00	.00	.00	.00	.00	.00	
01416000 151000 EMPL INS	38,147.88	38,444.00	40,494.00	40,740.81	38,444.00	39,420.00	
01416000 152000 FICA EXPEN	9,100.32	9,330.00	9,330.00	8,781.52	9,330.00	9,642.00	
01416000 155000 UNEMPLOYME	.00	750.00	1,075.00	1,025.27	750.00	1,450.00	
01416000 201000 MAT & SUPP	2,737.63	5,375.00	5,375.00	2,858.87	5,375.00	4,375.00	
01416000 201005 STAPLES	1,507.58	1,350.00	1,550.00	1,438.61	1,350.00	1,350.00	
01416000 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01416000 201200 POSTAGE	53.67	150.00	150.00	39.75	150.00	150.00	
01416000 201300 OFFICE MAJ	1,655.00	.00	.00	.00	.00	7,980.00	
01416000 201500 SOFTWARE	.00	900.00	900.00	.00	900.00	500.00	
01416000 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	
01416000 302000 CONTR SRVC	2,856.00	.00	3,463.00	3,387.00	.00	.00	
01416000 309000 CONT SOFTW	.00	.00	.00	.00	.00	4,295.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

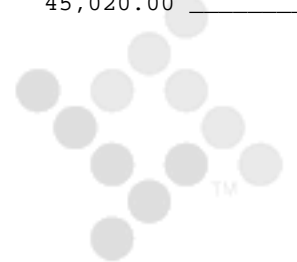
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01416000 401000 TELEPHONE	1,583.00	1,850.00	1,850.00	1,432.92	1,850.00	1,825.00	
01416000 403000 MAINT&REP	45,647.70	39,620.00	41,048.22	35,537.34	39,620.00	41,000.00	
01416000 404200 LEASE/RENT	822.42	775.00	775.00	758.40	775.00	750.00	
01416000 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	
01416000 508000 TRAV TRAIN	37.37	250.00	250.00	148.25	250.00	250.00	
TOTAL IT	221,085.57	220,749.00	228,215.22	209,005.15	220,749.00	239,022.00	
01417000 MAINTENANCE							
01417000 110100 SAL OF SUP	42,622.00	45,000.00	45,000.00	38,543.19	45,000.00	48,000.00	
01417000 110200 SAL OF STA	269,622.09	273,000.00	273,000.00	245,846.97	273,000.00	260,000.00	
01417000 110300 TEMP/PT	.00	.00	.00	.00	.00	.00	
01417000 110400 STAFF OT	809.37	500.00	500.00	649.48	500.00	750.00	
01417000 151000 EMPL INS	119,044.32	136,083.00	144,156.00	113,186.23	136,083.00	110,000.00	
01417000 152000 FICA EXPEN	23,868.52	24,365.00	24,365.00	21,613.32	24,365.00	23,619.00	
01417000 155000 UNEMPLOYME	.00	2,675.00	3,925.00	3,759.34	2,675.00	3,925.00	
01417000 201000 MAT & SUPP	26,442.91	22,700.00	47,047.64	44,843.76	22,700.00	38,100.00	
01417000 201005 STAPLES	155.93	100.00	100.00	64.82	100.00	150.00	
01417000 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01417000 201200 POSTAGE	.00	.00	.00	.00	.00	.00	
01417000 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01417000 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	
01417000 309000 CONT CUSTO	11,000.00	11,000.00	11,000.00	10,083.37	11,000.00	11,000.00	
01417000 401000 TELEPHONE	3,975.05	3,800.00	4,250.00	3,729.30	3,800.00	5,225.00	
01417000 401300 WATER/SEWA	17,050.27	19,500.00	19,500.00	15,969.48	19,500.00	19,500.00	
01417000 401400 GAS	61,107.99	100,000.00	92,500.00	59,482.48	100,000.00	98,000.00	
01417000 401500 ELECTRIC	131,650.02	170,000.00	135,550.00	93,930.99	170,000.00	130,000.00	
01417000 402100 HAULING RE	4,115.86	3,700.00	4,700.00	4,121.12	3,700.00	4,675.00	
01417000 402400 LAWN CARE	.00	.00	.00	.00	.00	.00	
01417000 403000 MAINT&REP	47,024.03	32,090.00	54,100.77	53,768.99	32,090.00	40,150.00	
01417000 403100 VEH EXP	.00	.00	.00	.00	.00	.00	
01417000 404100 L/B RENTAL	.00	.00	.00	.00	.00	.00	
01417000 404200 LEASE/RENT	197.16	200.00	200.00	199.56	200.00	300.00	
01417000 504000 ADVERTISIN	.00	.00	.00	.00	.00	.00	
01417000 508000 TRAV TRAIN	88.50	.00	.00	138.94	.00	.00	
01417000 703000 OTHER IMPR	.00	.00	11,092.00	9,900.00	.00	.00	
TOTAL MAINTENANCE	758,774.02	844,713.00	870,986.41	719,831.34	844,713.00	793,394.00	
01418000 PLANNING							
01418000 110100 PLANN DIRE	48,008.32	48,763.00	48,763.00	41,124.45	48,763.00	50,226.00	
01418000 110200 SAL OF STA	86,556.72	89,978.00	89,978.00	67,884.17	89,978.00	45,020.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

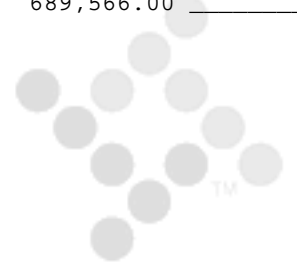
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01418000 110300		TEMP/PT	.00	.00	.00	.00	
01418000 110400		SAL OF OT	.00	.00	.00	.00	
01418000 151000	58,822.37	EMPL INS	70,252.00	75,436.00	65,182.24	70,252.00	60,777.00
01418000 152000	9,908.68	FICA EXPEN	10,614.00	10,614.00	8,060.13	10,614.00	7,286.00
01418000 155000	.00	UNEMPLOYME	1,225.00	1,800.00	1,367.03	1,225.00	1,800.00
01418000 201000	768.97	MAT & SUPP	2,500.00	2,568.38	1,888.72	2,500.00	2,750.00
01418000 201005	880.90	STAPLES	2,500.00	2,500.00	1,729.56	2,500.00	2,500.00
01418000 201100	.00	OFFICE MIN	.00	.00	.00	.00	.00
01418000 201200	1,304.30	POSTAGE	700.00	744.03	676.00	700.00	700.00
01418000 201300	5,332.79	OFFICE MAJ	.00	.00	.00	.00	.00
01418000 204000	.00	SUBSCRIPTI	.00	.00	.00	.00	.00
01418000 309000	.00	CONS SRVCS	.00	.00	.00	.00	.00
01418000 401000	888.08	TELEPHONE	950.00	950.00	1,160.81	950.00	975.00
01418000 403000	5,208.22	MAINT&REP	8,550.00	8,960.17	5,081.11	8,550.00	10,000.00
01418000 403100	71.25	VEH EXP	.00	.00	.00	.00	.00
01418000 404100	1,272.64	L/B RENT	675.00	675.00	227.44	675.00	300.00
01418000 404200	3,399.55	LEASE/RENT	3,450.00	3,450.00	1,652.20	3,450.00	750.00
01418000 501000	27,942.00	ASSOCIATIO	28,000.00	28,000.00	21,685.00	28,000.00	28,000.00
01418000 504000	598.03	ADVERTISIN	250.00	250.00	.00	250.00	500.00
01418000 508000	1,940.60	TRAV TRAIN	750.00	1,097.53	1,040.19	750.00	1,500.00
01418000 508400	1,270.15	MEETING EX	800.00	1,162.70	851.12	800.00	1,000.00
01418000 802500	434,766.52	GRANTS AND	204,045.00	212,800.57	118,762.51	204,045.00	196,045.00
TOTAL PLANNING	688,940.09		474,002.00	489,749.38	338,372.68	474,002.00	410,129.00
01418065 REDEVELOPMENT AUTHORITY							
01418065 501000	.00	ASSOCIATIO	250.00	250.00	.00	250.00	250.00
01418065 502000	.00	INSURANCE	.00	.00	.00	.00	.00
01418065 802500	.00	GRANTS AND	.00	.00	.00	.00	.00
TOTAL REDEVELOPMENT AUTHORIT	.00		250.00	250.00	.00	250.00	250.00
01418066 MUNICIPAL AUTHORITY							
01418066 501000	.00	ASSOCIATIO	.00	.00	.00	.00	.00
01418066 504000	.00	ADVERTISIN	.00	.00	.00	.00	.00
01418066 802500	.00	GRANTS AND	.00	.00	.00	.00	.00
TOTAL MUNICIPAL AUTHORITY	.00		.00	.00	.00	.00	.00
01418400 COURTS							
01418400 110200		SAL OF STA	640,457.40	668,402.00	617,680.96	668,402.00	689,566.00



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Lawrence County
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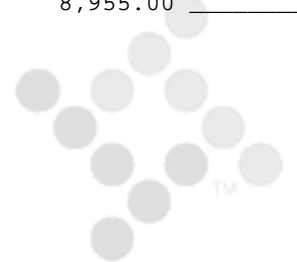
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01418400 110300	TEMP/PT	64,393.62	76,870.00	71,120.00	64,661.39	76,870.00	79,177.00
01418400 110301	SUMMER INT	21,702.23	.00	43,026.00	42,810.16	.00	.00
01418400 110400	STAFF OT	944.77	.00	1,600.00	1,029.40	.00	1,600.00
01418400 110500	SAL OF JM	38,098.84	39,242.00	39,242.00	36,223.20	39,242.00	40,419.00
01418400 110600	LAW CLERKS	132,852.76	135,280.00	135,280.00	124,607.15	135,280.00	169,955.00
01418400 110700	CRIM BK CH	11,440.00	12,000.00	12,000.00	10,420.00	12,000.00	12,000.00
01418400 151000	EMPL INS	318,061.85	343,759.00	355,847.00	361,434.53	343,759.00	356,646.00
01418400 152000	FICA EXPEN	73,092.65	74,533.00	76,907.00	71,937.80	74,533.00	79,194.00
01418400 155000	UNEMPLOYME	.00	7,775.00	12,800.00	12,778.43	7,775.00	11,075.00
01418400 201000	MAT & SUPP	8,967.26	6,300.00	13,687.22	12,229.40	6,300.00	15,000.00
01418400 201005	STAPLES	12,108.26	15,000.00	17,386.74	16,572.46	15,000.00	15,000.00
01418400 201100	OFFICE MIN	1,191.84	.00	1,370.00	1,370.00	.00	.00
01418400 201200	POSTAGE	2,547.68	3,000.00	4,039.31	3,639.68	3,000.00	4,000.00
01418400 201300	OFFICE MAJ	18,112.31	.00	7,621.05	5,619.21	.00	.00
01418400 201400	STENO SUPP	4,182.80	4,500.00	4,500.00	2,858.66	4,500.00	4,500.00
01418400 203100	JUROR MEAL	4,609.00	5,000.00	5,081.98	4,601.38	5,000.00	5,100.00
01418400 203600	JUROR SUPP	1,276.36	2,500.00	2,500.00	1,081.29	2,500.00	2,500.00
01418400 204000	SUBSCRIPTI	129,052.69	135,000.00	136,387.87	128,151.22	135,000.00	136,388.00
01418400 205000	UNIFORMS	1,625.20	1,800.00	1,800.00	1,564.78	1,800.00	1,800.00
01418400 303500	CONT ATTY	168,000.00	158,400.00	158,400.00	154,000.00	158,400.00	168,000.00
01418400 303505	CRT APPT	177,650.25	176,000.00	176,000.00	148,617.63	176,000.00	181,280.00
01418400 303800	ARBITRATOR	11,665.00	12,000.00	14,500.00	13,345.55	12,000.00	12,000.00
01418400 303900	CONSTABLES	12,094.39	14,000.00	17,000.00	15,535.88	14,000.00	14,000.00
01418400 306000	TRANSCRIPT	42,319.15	42,500.00	42,500.00	39,786.30	42,500.00	42,500.00
01418400 306100	EXTRA TRAN	1,479.51	10,000.00	2,312.00	.00	10,000.00	7,000.00
01418400 306200	INTERPRETE	2,757.00	3,500.00	3,257.00	2,227.80	3,500.00	3,500.00
01418400 309001	MASTER FEE	35,287.50	25,930.00	41,930.00	40,331.25	25,930.00	35,930.00
01418400 401000	TELEPHONE	6,482.65	6,125.00	6,125.00	5,301.56	6,125.00	6,875.00
01418400 401600	CABLE	834.05	1,000.00	1,000.00	409.06	1,000.00	1,000.00
01418400 403000	MAINT&REP	28,457.89	29,013.00	29,444.10	26,910.89	29,013.00	29,450.00
01418400 404100	L/B RENT	1,760.97	1,700.00	1,700.00	1,480.59	1,700.00	1,500.00
01418400 404200	LEASE/RENT	4,903.62	4,975.00	6,212.34	5,992.46	4,975.00	5,800.00
01418400 406300	JURORS	58,440.82	70,000.00	51,225.00	41,436.82	70,000.00	70,000.00
01418400 501000	ASSOCIATIO	2,840.00	2,000.00	2,000.00	1,630.00	2,000.00	2,000.00
01418400 508000	TRAV TRAIN	3,413.42	3,600.00	5,600.00	5,528.27	3,600.00	3,790.00
01418400 509000	CONTING-CO	.00	30,000.00	4,755.00	.00	30,000.00	30,000.00
01418400 998800	CJAB	1,191.84	.00	.00	.00	.00	.00
TOTAL COURTS		2,044,295.58	2,121,704.00	2,174,558.61	2,023,805.16	2,121,704.00	2,238,545.00
01418641 DISTRICT JUSTICE AMODIE							
01418641 110200	SALARIES O	104,003.98	107,383.00	107,383.00	96,367.51	107,383.00	110,605.00
01418641 110300	TEMPORARY/	9,311.58	8,955.00	9,855.00	9,641.61	8,955.00	8,955.00



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

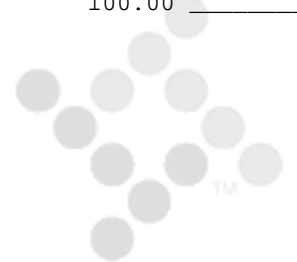
PG 10
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01418641 110400							
01418641 151000							
01418641 152000							
01418641 155000							
01418641 201000							
01418641 201005							
01418641 201100							
01418641 201200							
01418641 201300							
01418641 204000							
01418641 306200							
01418641 401000							
01418641 403000							
01418641 404200							
01418641 501000							
01418641 502100							
01418641 508000							
01418641 999800							
TOTAL DISTRICT JUSTICE AMODI	195,003.93	200,165.00	201,483.00	187,970.91	200,165.00	210,359.00	
01418651 DISTRICT JUSTICE CARTWRIGHT							
01418651 110200							
01418651 110300							
01418651 110400							
01418651 151000							
01418651 152000							
01418651 155000							
01418651 201000							
01418651 201005							
01418651 201100							
01418651 201200							
01418651 201300							
01418651 204000							
01418651 306200							
01418651 401000							
01418651 401300							
01418651 401400							
01418651 401500							
01418651 402100							
01418651 403000							
01418651 404200							
01418651 501000							



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

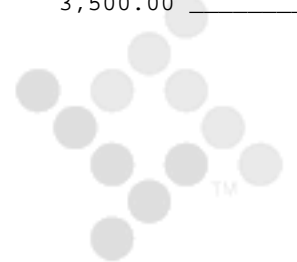
PG 11
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01418651 502100 BOND INSUR	100.00	.00	100.00	100.00	.00	100.00	
01418651 508000 TRAV TRAIN	736.30	1,000.00	1,045.18	1,045.18	1,000.00	1,100.00	
01418651 999800 BANK CHARG	500.00	1,000.00	1,900.00	1,436.72	1,000.00	2,000.00	
TOTAL DISTRICT JUSTICE CARTW	140,885.67	159,686.00	162,138.36	145,486.24	159,686.00	166,796.00	
01418652 DISTRICT JUSTICE NICHOLSON							
01418652 110200 SALARIES O	72,647.52	82,246.00	82,246.00	75,960.08	82,246.00	85,185.00	
01418652 110300 TEMPORARY/	18,994.71	19,608.00	19,608.00	17,286.00	19,608.00	19,570.00	
01418652 110400 SALARY OF	140.18	.00	.00	.00	.00	300.00	
01418652 151000 EMPL INS	46,877.96	48,923.00	48,923.00	48,773.97	48,923.00	52,421.00	
01418652 152000 FICA EXPEN	6,879.37	7,792.00	7,792.00	7,011.90	7,792.00	8,040.00	
01418652 155000 UNEMPLOYME	.00	975.00	1,425.00	1,367.04	975.00	1,450.00	
01418652 201000 MAT & SUPP	4,867.27	3,600.00	3,600.00	3,141.46	3,600.00	2,500.00	
01418652 201005 STAPLES	1,783.98	1,800.00	1,300.00	824.51	1,800.00	1,500.00	
01418652 201100 OFFICE MIN	879.00	.00	.00	.00	.00	.00	
01418652 201200 POSTAGE	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
01418652 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01418652 204000 SUBSCRIPTI	1,317.94	1,300.00	1,400.00	1,379.23	1,300.00	1,400.00	
01418652 306200 INTERPRETE	.00	.00	.00	.00	.00	.00	
01418652 401000 TELEPHONE	2,200.41	2,400.00	3,100.00	3,046.14	2,400.00	2,475.00	
01418652 401300 WATER/SEWA	690.00	690.00	1,090.00	916.92	690.00	1,140.00	
01418652 401400 GAS	2,227.09	3,500.00	3,180.00	1,901.42	3,500.00	3,500.00	
01418652 401500 ELECTRIC	1,775.48	2,000.00	2,000.00	1,670.86	2,000.00	2,000.00	
01418652 403000 EQUIPMENT	684.10	500.00	500.00	435.75	500.00	500.00	
01418652 404100 L/B RENT	18,000.00	18,000.00	18,000.00	16,500.00	18,000.00	18,000.00	
01418652 404200 LEASE/RENT	2,965.51	2,875.00	3,195.00	3,002.12	2,875.00	2,100.00	
01418652 501000 ASSOCIATIO	20.00	20.00	20.00	20.00	20.00	20.00	
01418652 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	
01418652 508000 TRAV TRAIN	.00	.00	.00	.00	.00	.00	
01418652 999800 BANK CHARG	453.65	1,000.00	1,000.00	819.08	1,000.00	1,000.00	
TOTAL DISTRICT JUSTICE NICHOLSON	191,904.17	205,729.00	206,879.00	192,556.48	205,729.00	211,601.00	
01418653 DISTRICT JUSTICE RISHEL							
01418653 110200 SALARIES O	79,716.46	82,077.00	82,077.00	77,949.26	82,077.00	84,571.00	
01418653 110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	
01418653 110400 SALARY OF	.00	.00	.00	49.90	.00	50.00	
01418653 151000 EMPL INS	26,893.75	29,891.00	29,891.00	28,476.66	29,891.00	24,445.00	
01418653 152000 FICA EXPEN	6,060.34	6,279.00	6,279.00	6,107.34	6,279.00	6,474.00	
01418653 155000 UNEMPLOYME	.00	750.00	1,075.00	1,025.28	750.00	1,075.00	
01418653 201000 MAT & SUPP	2,865.15	2,700.00	3,020.00	3,011.68	2,700.00	3,500.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

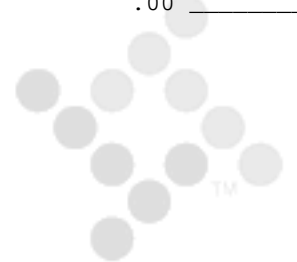
PG 12
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01418653 201005	1,853.22	1,350.00	1,105.00	1,075.87	1,350.00	2,500.00	
01418653 201100	.00	.00	.00	.00	.00	.00	
01418653 201200	4,500.00	5,000.00	6,000.00	6,000.00	5,000.00	7,000.00	
01418653 201300	.00	.00	1,430.00	1,429.99	.00	1,500.00	
01418653 204000	1,015.24	1,000.00	1,143.00	1,141.71	1,000.00	1,100.00	
01418653 306200	150.00	150.00	85.00	.00	150.00	150.00	
01418653 401000	2,605.79	3,250.00	4,250.00	3,787.65	3,250.00	3,275.00	
01418653 401300	631.73	700.00	900.00	797.94	700.00	700.00	
01418653 401400	665.31	1,242.00	1,242.00	789.53	1,242.00	1,242.00	
01418653 401500	1,558.41	1,565.00	1,865.00	1,703.33	1,565.00	1,565.00	
01418653 403000	626.91	600.00	600.00	478.25	600.00	600.00	
01418653 404100	17,376.00	18,852.00	18,852.00	15,928.00	18,852.00	18,852.00	
01418653 404200	762.14	725.00	725.00	505.68	725.00	525.00	
01418653 501000	20.00	20.00	20.00	20.00	20.00	20.00	
01418653 502100	.00	.00	.00	.00	.00	510.00	
01418653 508000	.00	180.00	105.00	.00	180.00	180.00	
01418653 999800	.00	1,000.00	.00	.00	1,000.00	1,000.00	
TOTAL DISTRICT JUSTICE RISHE	147,300.45	157,331.00	160,664.00	150,278.07	157,331.00	160,834.00	
01418654 DISTRICT JUSTICE MCGRATH							
01418654 110200	57,192.73	58,809.00	58,809.00	54,484.55	58,809.00	61,045.00	
01418654 110300	.00	.00	.00	.00	.00	.00	
01418654 110400	.00	.00	.00	.00	.00	.00	
01418654 151000	30,386.40	30,949.00	30,949.00	30,895.44	30,949.00	33,124.00	
01418654 152000	4,176.27	4,499.00	4,499.00	3,979.74	4,499.00	4,670.00	
01418654 155000	.00	500.00	725.00	683.52	500.00	725.00	
01418654 201000	3,958.20	3,600.00	1,549.48	1,549.06	3,600.00	2,200.00	
01418654 201005	1,008.23	1,350.00	1,050.00	693.30	1,350.00	1,350.00	
01418654 201100	.00	.00	559.25	559.25	.00	.00	
01418654 201200	6,000.00	6,000.00	8,130.00	8,130.00	6,000.00	7,000.00	
01418654 201300	.00	.00	.00	.00	.00	.00	
01418654 204000	1,223.39	1,500.00	1,300.00	1,151.89	1,500.00	1,500.00	
01418654 306200	.00	.00	.00	.00	.00	.00	
01418654 401000	3,388.78	3,200.00	3,200.00	2,674.93	3,200.00	2,125.00	
01418654 401300	623.12	624.00	824.00	811.46	624.00	824.00	
01418654 401400	498.64	1,500.00	1,500.00	565.35	1,500.00	1,500.00	
01418654 401500	1,344.93	1,620.00	1,620.00	1,446.83	1,620.00	1,620.00	
01418654 403000	259.70	500.00	21.75	21.75	500.00	500.00	
01418654 404100	19,200.00	19,200.00	19,200.00	17,600.00	19,200.00	19,200.00	
01418654 404200	2,550.14	2,350.00	2,850.00	1,972.12	2,350.00	1,590.00	
01418654 501000	20.00	20.00	20.00	20.00	20.00	20.00	
01418654 502100	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

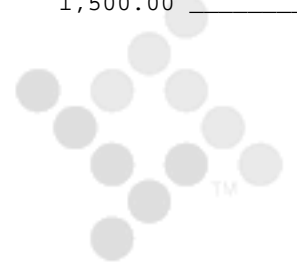
PG 13
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01418654 508000 TRAV TRAIN	365.00	810.00	560.00	428.46	810.00	600.00	
01418654 999800 BANK CHARG	1,000.00	1,000.00	1,000.00	696.43	1,000.00	1,000.00	
TOTAL DISTRICT JUSTICE MCGRA	133,195.53	138,031.00	138,366.48	128,364.08	138,031.00	140,593.00	
01418660 CENTRAL COURT							
01418660 110200 SALARIES O	36,050.10	37,132.00	45,632.00	39,929.30	37,132.00	63,482.00	
01418660 110300 TEMPORARY/	15,290.63	13,000.00	13,000.00	12,663.10	13,000.00	.00	
01418660 110400 SALARY OF	.00	.00	.00	.00	.00	.00	
01418660 151000 EMPL INS	15,396.07	17,244.00	20,985.00	20,981.61	17,244.00	24,350.00	
01418660 152000 FICA EXPEN	3,927.55	3,835.00	3,985.00	4,023.27	3,835.00	4,856.00	
01418660 155000 UNEMPLOYME	.00	500.00	725.00	683.52	500.00	725.00	
01418660 201000 MAT & SUPP	3,857.50	3,150.00	3,650.00	3,432.33	3,150.00	3,700.00	
01418660 201005 STAPLES	2,072.25	3,150.00	2,350.00	2,077.62	3,150.00	3,150.00	
01418660 201100 OFFICE MIN	.00	.00	950.00	950.00	.00	.00	
01418660 201200 POSTAGE	400.00	500.00	500.00	400.00	500.00	500.00	
01418660 201300 OFFICE MAJ	.00	.00	2,550.00	2,441.16	.00	.00	
01418660 204000 SUBSCRIPTI	856.00	900.00	1,200.00	1,053.00	900.00	1,100.00	
01418660 306200 INTERPRETE	240.00	.00	.00	.00	.00	.00	
01418660 401000 TELEPHONE	3,237.87	3,800.00	3,800.00	2,807.03	3,800.00	3,550.00	
01418660 401300 WATER/SEWA	.00	.00	.00	.00	.00	.00	
01418660 401400 GAS	.00	.00	.00	.00	.00	.00	
01418660 401500 ELECTRIC	.00	.00	.00	.00	.00	.00	
01418660 403000 EQUIPMENT	946.52	1,050.00	1,050.00	783.84	1,050.00	1,110.00	
01418660 404200 LEASE/RENT	435.92	525.00	525.00	506.40	525.00	525.00	
01418660 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	
01418660 508000 TRAV TRAIN	.00	.00	.00	184.25	.00	.00	
TOTAL CENTRAL COURT	82,710.41	84,786.00	100,902.00	92,916.43	84,786.00	107,048.00	
01419100 PUBLIC DEFENDER							
01419100 110100 SALARY OF	59,370.66	61,152.00	61,152.00	56,448.00	61,152.00	62,986.00	
01419100 110200 SALARY OF	83,587.34	86,125.00	86,125.00	79,469.56	86,125.00	88,709.00	
01419100 110300 PART TIME/	41,354.83	44,301.00	44,301.00	39,892.36	44,301.00	45,002.00	
01419100 110301 PART TIME/	80,745.82	60,609.00	60,609.00	55,947.12	60,609.00	62,428.00	
01419100 110400 STAFF OVER	.00	.00	.00	.00	.00	.00	
01419100 110600 SALARY OF	124,110.52	146,907.00	146,907.00	136,578.45	146,907.00	152,315.00	
01419100 151000 EMPL INS	117,946.69	115,434.00	124,161.00	122,429.51	115,434.00	115,222.00	
01419100 152000 FICA EXPEN	29,977.93	30,531.00	30,531.00	28,495.48	30,531.00	31,475.00	
01419100 155000 UNEMPLOYME	.00	2,675.00	3,925.00	3,759.36	2,675.00	3,925.00	
01419100 201000 MAT & SUPP	1,203.61	900.00	1,529.70	1,526.62	900.00	1,900.00	
01419100 201005 STAPLES	2,529.82	1,440.00	1,740.00	1,517.99	1,440.00	1,500.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

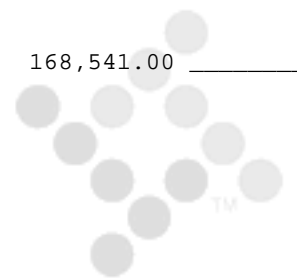
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01419100 201100 OFFICE EQU	.00	.00	.00	.00	.00	.00	
01419100 201200 POSTAGE	1,438.83	1,300.00	1,222.29	1,031.25	1,300.00	1,400.00	
01419100 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01419100 204000 SUBSCRIPTI	688.00	750.00	842.00	618.00	750.00	750.00	
01419100 303700 WITNESS FE	905.00	250.00	1,025.00	775.00	250.00	1,500.00	
01419100 306000 TRANSCRIPT	9.60	50.00	50.00	.00	50.00	50.00	
01419100 306200 INTERPRETE	.00	.00	.00	.00	.00	.00	
01419100 309000 ATTORNEY F	975.00	850.00	975.00	625.00	850.00	1,000.00	
01419100 401000 TELEPHONE	1,901.29	2,325.00	2,325.00	1,792.36	2,325.00	2,350.00	
01419100 403000 EQUIPMENT	1,002.71	1,800.00	1,800.00	1,577.08	1,800.00	1,800.00	
01419100 404200 LEASE/RENT	1,512.43	1,575.00	1,575.00	1,556.64	1,575.00	1,450.00	
01419100 501000 ASSOCIATIO	1,640.00	1,450.00	885.00	850.00	1,450.00	1,450.00	
01419100 508000 TRAV TRAIN	4,752.36	4,500.00	4,440.00	3,855.59	4,500.00	4,500.00	
TOTAL PUBLIC DEFENDER	555,652.44	564,924.00	576,119.99	538,745.37	564,924.00	581,712.00	
01419300 CORONER							
01419300 110100 SALARY OF	54,055.21	54,561.00	54,561.00	50,364.48	54,561.00	54,561.00	
01419300 110200 SALARY OF	6,905.11	7,007.00	7,007.00	6,468.24	7,007.00	7,217.00	
01419300 110500 SALARY OF	3,357.38	3,458.00	3,458.00	3,192.00	3,458.00	3,562.00	
01419300 110600 SALARY OF	35,693.84	36,765.00	36,765.00	33,936.72	36,765.00	37,868.00	
01419300 151000 EMPL INS	17,416.32	19,533.00	19,568.00	22,229.96	19,533.00	20,130.00	
01419300 152000 FICA EXPEN	7,743.79	7,787.00	7,787.00	7,312.20	7,787.00	7,895.00	
01419300 155000 UNEMPLOYME	.00	1,225.00	1,800.00	1,029.57	1,225.00	1,800.00	
01419300 201000 MAT & SUPP	351.93	1,500.00	1,695.93	823.14	1,500.00	1,200.00	
01419300 201005 STAPLES	193.30	1,000.00	1,000.00	50.00	1,000.00	750.00	
01419300 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01419300 201200 POSTAGE	.00	.00	.00	.00	.00	.00	
01419300 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01419300 201500 SOFTWARE	2,995.00	2,995.00	2,995.00	595.00	2,995.00	2,500.00	
01419300 204000 SUBSCRIPTI	39.95	200.00	239.95	39.95	200.00	200.00	
01419300 401000 TELEPHONE	2,621.26	1,625.00	2,544.26	2,539.26	1,625.00	1,625.00	
01419300 403000 EQUIPMENT	141.98	400.00	400.00	292.92	400.00	400.00	
01419300 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	
01419300 435000 HOSPITAL/P	102,155.75	100,000.00	105,210.00	104,967.37	100,000.00	100,000.00	
01419300 501000 ASSOCIATON	100.00	250.00	250.00	100.00	250.00	250.00	
01419300 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	
01419300 508000 TRAV TRAIN	.00	200.00	200.00	.00	200.00	200.00	
01419300 802500 ACT 182	.00	6,000.00	6,000.00	783.65	6,000.00	5,000.00	
TOTAL CORONER	233,770.82	244,506.00	251,481.14	234,724.46	244,506.00	245,158.00	
01419400 DISTRICT ATTORNEY							
01419400 110100 SALARY OF	160,850.04	160,850.00	160,850.00	151,941.66	160,850.00	168,541.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

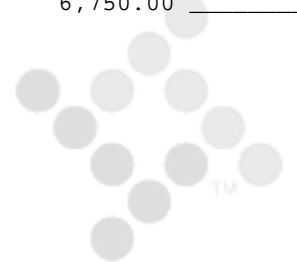
PG 15
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01419400 110200 SALARY OF	132,953.39	140,235.00	140,235.00	164,615.41	140,235.00	182,549.00	
01419400 110300 PT STAFF	.00	.00	.00	.00	.00	.00	
01419400 110301 PART TIME/	73,264.69	75,342.00	75,342.00	78,836.40	75,342.00	87,968.00	
01419400 110400 STAFF OVER	.00	.00	1,000.00	4,202.11	.00	18,900.00	
01419400 110600 SALARY OF	112,458.25	210,093.00	172,179.00	159,037.68	210,093.00	212,732.00	
01419400 151000 EMPL INS	138,119.26	149,560.00	152,677.00	175,903.74	149,560.00	173,107.00	
01419400 152000 FICA EXPEN	33,088.15	45,251.00	42,350.00	40,452.85	45,251.00	51,691.00	
01419400 155000 UNEMPLOYME	.00	2,425.00	4,650.00	4,533.24	2,425.00	4,650.00	
01419400 201000 MAT & SUPP	3,935.17	1,350.00	2,296.21	2,296.21	1,350.00	2,100.00	
01419400 201005 STAPLES	5,351.14	4,050.00	4,454.39	4,028.92	4,050.00	4,500.00	
01419400 201100 OFFICE MIN	498.00	.00	.00	.00	.00	.00	
01419400 201200 POSTAGE	2,212.46	2,000.00	2,127.62	1,418.46	2,000.00	2,000.00	
01419400 201300 OFFICE MAJ	15,103.44	.00	14,989.00	14,989.00	.00	.00	
01419400 204000 SUBSCRIPTI	1,107.90	1,000.00	85.00	85.00	1,000.00	500.00	
01419400 303600 SUBPOENA S	16,304.91	.00	918.66	918.66	.00	.00	
01419400 303700 WITNESS FE	1,303.26	1,000.00	1,400.00	994.25	1,000.00	1,000.00	
01419400 306000 TRANSCRIPT	6,161.66	5,000.00	6,039.30	6,676.82	5,000.00	5,000.00	
01419400 401000 TELEPHONE	2,535.87	2,675.00	2,675.00	2,039.35	2,675.00	3,025.00	
01419400 403000 EQUIPMENT	1,899.90	825.00	985.00	969.74	825.00	1,500.00	
01419400 403100 VEH EXP	1,018.54	2,000.00	3,299.50	3,000.40	2,000.00	3,000.00	
01419400 404100 L/B RENT	2,788.16	2,250.00	2,250.00	1,714.73	2,250.00	2,100.00	
01419400 404200 LEASE/RENT	4,484.11	4,550.00	4,550.00	3,754.96	4,550.00	3,750.00	
01419400 435100 CRIMINAL I	22,738.94	5,000.00	5,688.26	5,688.26	5,000.00	5,000.00	
01419400 435200 TOXICOLOGY	38,169.93	18,000.00	48,210.00	47,996.00	18,000.00	32,000.00	
01419400 501000 ASSOCIATIO	5,547.00	5,000.00	5,550.50	5,550.50	5,000.00	5,500.00	
01419400 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	
01419400 504000 ADVERTISIN	.00	.00	423.30	423.30	.00	500.00	
01419400 508000 TRAV TRAIN	7,556.78	2,500.00	3,652.00	4,202.50	2,500.00	3,000.00	
01419400 508400 TRAVEL EXP	9,539.31	5,000.00	4,010.59	4,010.59	5,000.00	5,000.00	
TOTAL DISTRICT ATTORNEY	798,990.26	845,956.00	862,887.33	890,280.74	845,956.00	979,613.00	
01419500 PROTHONOTARY							
01419500 110100 SALARY OF	57,760.30	58,627.00	58,627.00	54,117.12	58,627.00	58,627.00	
01419500 110200 SALARY OF	533,290.19	557,889.00	557,889.00	498,054.79	557,889.00	574,089.00	
01419500 110300 PART TIME/	2,280.78	.00	.00	.00	.00	.00	
01419500 110400 STAFF OVER	.00	.00	.00	.00	.00	.00	
01419500 110500 SALARY OF	5,407.74	5,570.00	5,570.00	5,141.52	5,570.00	5,737.00	
01419500 151000 EMPL INS	256,165.23	259,687.00	261,347.00	263,193.05	259,687.00	274,373.00	
01419500 152000 FICA EXPEN	46,817.74	47,590.00	47,590.00	42,651.70	47,590.00	48,842.00	
01419500 155000 UNEMPLOYME	.00	4,850.00	7,125.00	6,667.32	4,850.00	7,850.00	
01419500 201000 MAT & SUPP	6,186.94	6,750.00	7,437.00	5,049.15	6,750.00	6,975.00	
01419500 201005 STAPLES	6,667.38	6,750.00	6,750.00	5,326.30	6,750.00	6,750.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

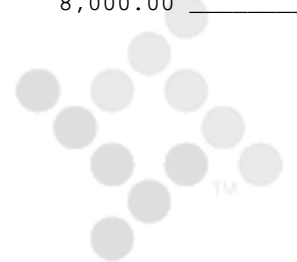
PG 16
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01419500 201100 OFFICE MIN	.00	.00	.00	.00	.00	300.00	
01419500 201200 POSTAGE	16,893.37	17,300.00	17,919.30	17,419.36	17,300.00	18,000.00	
01419500 201300 OFFICE MAJ	.00	.00	4,612.80	4,312.80	.00	.00	
01419500 204000 SUBSCRIPTI	2,799.43	1,541.00	3,285.43	2,796.33	1,541.00	1,800.00	
01419500 304000 INDEXING	.00	.00	.00	.00	.00	.00	
01419500 401000 TELEPHONE	2,108.93	2,500.00	2,500.00	1,943.94	2,500.00	2,950.00	
01419500 403000 EQUIPMENT	32,792.12	31,650.00	31,622.00	31,195.69	31,650.00	35,625.00	
01419500 404100 L/B RENT	15,970.31	13,675.00	13,675.00	11,362.74	13,675.00	12,000.00	
01419500 404200 LEASE/RENT	4,960.75	4,950.00	5,004.08	5,004.08	4,950.00	5,200.00	
01419500 501000 ASSOCIATIO	900.00	1,100.00	1,100.00	1,090.00	1,100.00	1,100.00	
01419500 502100 BOND INSUR	.00	.00	.00	.00	.00	1,040.00	
01419500 504000 ADVERTISIN	4,056.12	4,250.00	5,250.00	4,372.86	4,250.00	4,250.00	
01419500 508000 TRAV TRAIN	3,728.89	2,250.00	4,559.00	3,613.34	2,250.00	5,000.00	
TOTAL PROTHONOTARY	998,786.22	1,026,929.00	1,041,862.61	963,312.09	1,026,929.00	1,070,508.00	
01419700 SHERIFF							
01419700 110100 SALARY OF	53,755.26	54,561.00	54,561.00	50,364.48	54,561.00	54,562.00	
01419700 110200 SALARY OF	102,060.35	105,118.00	105,118.00	98,273.18	105,118.00	107,779.00	
01419700 110300 PART TIME/	418.24	19,231.00	231.00	.00	19,231.00	19,231.00	
01419700 110301 PART TIME/	119,077.99	165,784.00	145,784.00	97,492.71	165,784.00	161,420.00	
01419700 110400 SALARY OF	34,426.22	30,000.00	49,000.00	37,270.11	30,000.00	40,000.00	
01419700 110500 SALARY OF	5,194.80	5,351.00	5,351.00	4,939.20	5,351.00	5,511.00	
01419700 110600 SALARY OF	385,726.13	366,752.00	366,752.00	355,628.82	366,752.00	379,506.00	
01419700 110650 SAL OF SCA	.00	40,000.00	50,000.00	40,865.44	40,000.00	49,241.00	
01419700 151000 EMPL INS	178,868.56	176,603.00	177,534.00	171,479.39	176,603.00	182,786.00	
01419700 152000 FICA EXPEN	53,346.81	60,190.00	60,190.00	52,177.62	60,190.00	62,520.00	
01419700 155000 UNEMPLOYME	.00	5,825.00	8,650.00	8,600.40	5,825.00	8,575.00	
01419700 201000 MAT & SUPP	23,526.33	8,000.00	15,276.73	2,138.48	8,000.00	8,450.00	
01419700 201005 STAPLES	4,089.93	4,500.00	4,500.00	1,951.25	4,500.00	4,500.00	
01419700 201100 OFFICE MIN	1,523.50	.00	.00	.00	.00	.00	
01419700 201200 POSTAGE	3,221.03	3,500.00	3,728.02	2,638.96	3,500.00	3,500.00	
01419700 201300 OFFICE MAJ	1,532.00	.00	.00	.00	.00	.00	
01419700 204000 SUBSCRIPTI	323.52	400.00	400.00	280.46	400.00	400.00	
01419700 205000 UNIFORMS	8,002.64	8,500.00	19,598.98	18,230.88	8,500.00	9,000.00	
01419700 401000 TELEPHONE	11,234.68	11,225.00	11,225.00	11,070.57	11,225.00	11,950.00	
01419700 403000 EQUIPMENT	6,519.44	4,925.00	10,015.00	8,995.65	4,925.00	9,350.00	
01419700 403100 VEH EXP	44,067.15	36,000.00	47,909.07	46,702.00	36,000.00	45,000.00	
01419700 404100 L/B RENT	429.01	450.00	450.00	231.14	450.00	300.00	
01419700 404200 LEASE/RENT	3,596.71	3,650.00	3,650.00	2,634.40	3,650.00	2,125.00	
01419700 501000 ASSOCIATIO	663.00	1,500.00	1,500.00	675.00	1,500.00	1,500.00	
01419700 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	
01419700 508000 TRAV TRAIN	9,906.62	5,850.00	5,850.00	4,783.00	5,850.00	8,000.00	





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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

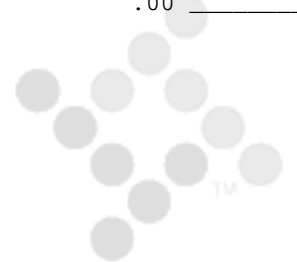
PG 17
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
TOTAL SHERIFF	1,051,509.92	1,117,915.00	1,147,273.80	1,017,423.14	1,117,915.00	1,175,206.00	
01419800 JURY COMMISSION							
01419800 110100 SALARY OF	22,063.12	22,968.00	22,968.00	21,201.60	22,968.00	22,968.00	
01419800 110200 SALARY OF	25,620.69	26,389.00	26,389.00	24,359.60	26,389.00	27,181.00	
01419800 110300 TEMPORARY/ STAFF OVER	.00	.00	.00	.00	.00	.00	
01419800 110400 EMPPL INS	51,318.39	53,872.00	59,747.00	60,009.25	53,872.00	55,487.00	
01419800 152000 FICA EXPEN	3,617.27	3,776.00	3,776.00	3,432.72	3,776.00	3,836.00	
01419800 155000 UNEMPLOYME	.00	250.00	375.00	341.76	250.00	375.00	
01419800 201000 MAT & SUPP	1,663.78	2,000.00	2,008.26	1,453.20	2,000.00	2,125.00	
01419800 201005 STAPLES	235.12	500.00	188.00	128.76	500.00	400.00	
01419800 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01419800 201200 POSTAGE	10,056.95	14,000.00	14,047.63	9,453.95	14,000.00	14,000.00	
01419800 201300 OFFICE MIN	1,069.95	.00	.00	.00	.00	1,200.00	
01419800 401000 TELEPHONE	4,176.07	4,375.00	4,375.00	3,728.67	4,375.00	4,700.00	
01419800 403000 EQUIPMENT	5,366.27	4,750.00	5,062.00	5,062.26	4,750.00	6,850.00	
01419800 404100 L/B RENT	19.17	25.00	25.00	16.06	25.00	60.00	
01419800 404200 LEASE/RENT	625.03	675.00	675.00	658.56	675.00	650.00	
01419800 501000 ASSOCIATIO	500.00	500.00	500.00	500.00	500.00	500.00	
01419800 508000 TRAV TRAIN	196.20	.00	.00	.00	.00	500.00	
TOTAL JURY COMMISSION	126,528.01	134,080.00	140,135.89	130,346.39	134,080.00	140,832.00	
01421500 EMERGENCY MANAGEMENT							
01421500 110100 SALARY OF	53,762.69	55,347.00	55,347.00	50,651.50	55,347.00	57,534.00	
01421500 110200 SALARY OF	124,288.15	128,546.00	128,546.00	118,051.93	128,546.00	131,727.00	
01421500 110300 PART TIME/ STAFF OVER	.00	.00	.00	.00	.00	.00	
01421500 110400 SECURITY O	43,095.07	.00	.00	435.58	.00	500.00	
01421500 151000 EMPPL INS	86,955.58	91,091.00	98,875.00	99,778.68	91,091.00	93,749.00	
01421500 152000 FICA EXPEN	17,019.45	14,068.00	14,068.00	12,910.80	14,068.00	14,517.00	
01421500 155000 UNEMPLOYME	.00	2,925.00	4,275.00	1,708.80	2,925.00	2,150.00	
01421500 156000 WORKER'S C	.00	3,800.00	3,800.00	.00	3,800.00	3,800.00	
01421500 201000 MAT & SUPP	362.26	300.00	300.00	285.07	300.00	500.00	
01421500 201005 STAPLES	.00	500.00	475.00	91.52	500.00	500.00	
01421500 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01421500 201200 POSTAGE	588.65	1,000.00	1,000.00	992.77	1,000.00	750.00	
01421500 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01421500 205000 UNIFORMS	.00	10,000.00	7,180.00	6,717.26	10,000.00	7,500.00	
01421500 401000 TELEPHONE	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

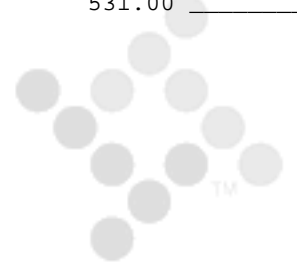
PG 18
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01421500 401500							
01421500 403000							
01421500 403100							
01421500 404100							
01421500 404200							
01421500 501000							
01421500 504000							
01421500 508000							
01421500 801000							
01421500 801100							
01421500 803500							
TOTAL EMERGENCY MANAGEMENT	391,755.57	374,447.00	384,705.50	355,112.15	374,447.00	388,837.00	
01423000 JAIL							
01423000 110100							
01423000 110200							
01423000 110300							
01423000 110301							
01423000 110400							
01423000 110600							
01423000 151000							
01423000 152000							
01423000 155000							
01423000 201000							
01423000 201005							
01423000 201100							
01423000 201200							
01423000 201300							
01423000 203000							
01423000 205000							
01423000 211000							
01423000 302000							
01423000 303200							
01423000 307000							
01423000 309008							
01423000 401000							
01423000 401300							
01423000 401400							
01423000 401500							
01423000 402100							
01423000 403000							
01423000 403100							



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

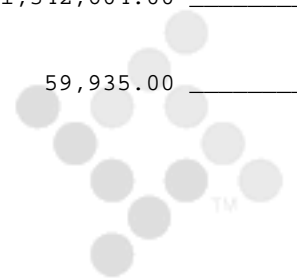
GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01423000 404100		L/B RENT 2.66	25.00	25.00	2.09	25.00	60.00
01423000 404200	2,818.93	LEASE/RENT 5,350.00	8,350.00	8,288.56	5,350.00	8,275.00	
01423000 435200	296.20	BLOOD TEST 2,000.00	2,210.00	210.00	2,000.00	2,210.00	
01423000 501000	.00	ASSOCIATIO .00	.00	.00	.00	.00	
01423000 504000	28.30	ADVERTISIN 100.00	500.00	274.36	100.00	100.00	
01423000 508000	7,978.80	TRAV TRAIN 7,200.00	7,933.00	4,071.90	7,200.00	7,933.00	
TOTAL JAIL	5,963,738.44	5,857,264.00	5,982,553.58	5,693,489.02	5,857,264.00	6,141,845.00	

01423500 ADULT PROBATION

01423500 110100	53,509.94	SAL OF DIR 55,656.00	55,656.00	51,453.71	55,656.00	56,275.00	
01423500 110200	178,901.76	SALARY OF 190,578.00	190,578.00	173,176.31	190,578.00	196,289.00	
01423500 110300	16,173.67	PART TIME/ 54,652.00	54,652.00	15,141.48	54,652.00	20,000.00	
01423500 110400	6,704.41	STAFF OVER 7,500.00	7,500.00	1,587.16	7,500.00	10,000.00	
01423500 110600	435,777.72	SALARY OF 434,383.00	434,383.00	409,131.53	434,383.00	447,415.00	
01423500 151000	272,517.46	EMPL INS 286,025.00	291,917.00	301,070.21	286,025.00	317,966.00	
01423500 152000	53,264.84	FICA EXPEN 56,822.00	56,822.00	50,428.13	56,822.00	55,844.00	
01423500 155000	.00	UNEMPLOYME 5,100.00	7,500.00	7,228.47	5,100.00	7,500.00	
01423500 201000	13,212.93	MAT & SUPP 22,175.00	21,960.00	20,721.02	22,175.00	24,225.00	
01423500 201005	7,459.69	STAPLES 13,500.00	13,500.00	5,437.40	13,500.00	14,500.00	
01423500 201100	.00	OFFICE MIN .00	.00	.00	.00	.00	
01423500 201200	5,434.70	POSTAGE 6,000.00	6,111.36	2,258.50	6,000.00	6,000.00	
01423500 201300	5,514.48	OFFICE MAJ .00	.00	.00	.00	.00	
01423500 204000	179.00	SUBSCRIPTI 217.00	217.00	144.00	217.00	250.00	
01423500 205000	.00	UNIFORMS .00	4,453.00	4,452.50	.00	5,850.00	
01423500 401000	10,146.59	TELEPHONE 10,975.00	10,975.00	8,179.64	10,975.00	10,775.00	
01423500 401300	.00	WATER/SEWA .00	.00	.00	.00	.00	
01423500 401400	674.97	GAS 2,500.00	2,500.00	1,066.16	2,500.00	2,500.00	
01423500 401500	6,478.26	ELECTRIC 7,500.00	7,500.00	4,504.99	7,500.00	7,500.00	
01423500 402100	883.22	HAULING RE 950.00	1,165.00	930.00	950.00	1,200.00	
01423500 403000	3,424.22	EQUIPMENT 5,528.00	5,598.00	5,540.69	5,528.00	6,150.00	
01423500 403100	2,039.24	VEH EXP 5,000.00	5,000.00	2,012.58	5,000.00	5,000.00	
01423500 404100	3,496.72	L/B RENT 2,700.00	2,700.00	2,520.89	2,700.00	2,700.00	
01423500 404200	329.34	LEASE/RENT 375.00	1,659.60	1,364.40	375.00	1,875.00	
01423500 435200	.00	DRUG TESTI 800.00	800.00	20.00	800.00	800.00	
01423500 501000	1,355.00	ASSOCIATIO 1,520.00	1,520.00	1,355.00	1,520.00	1,520.00	
01423500 502900	507.40	CS INS 607.00	607.00	561.36	607.00	670.00	
01423500 508000	2,039.64	TRAV TRAIN 4,000.00	5,017.72	3,467.93	4,000.00	4,400.00	
01423500 931100	6,051.39	CC REFUND 5,400.00	5,400.00	4,179.92	5,400.00	5,400.00	
01423500 999500	126,165.40	HA MONIT 100,000.00	100,000.00	94,537.53	100,000.00	130,000.00	
TOTAL ADULT PROBATION	1,212,241.99	1,280,463.00	1,295,691.68	1,172,471.51	1,280,463.00	1,342,604.00	

01423600 JUVENILE PROBATION

01423600 110100	56,503.14	SALARY OF 58,190.00	58,190.00	53,795.48	58,190.00	59,935.00	
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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

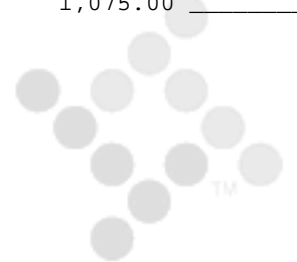
PG 20
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01423600 110200							
01423600 110300							
01423600 110400							
01423600 110600							
01423600 151000							
01423600 152000							
01423600 155000							
01423600 201000							
01423600 201005							
01423600 201100							
01423600 201200							
01423600 201300							
01423600 205000							
01423600 306200							
01423600 401000							
01423600 401300							
01423600 401400							
01423600 401500							
01423600 402100							
01423600 403000							
01423600 403100							
01423600 404100							
01423600 404200							
01423600 501000							
01423600 508000							
01423600 999900 16523							
TOTAL JUVENILE PROBATION	508,841.54	541,771.00	557,469.75	525,320.69	541,771.00	585,101.00	
01433800 MISCELLANEOUS ALLOCATIONS							
01433800 403500 BLACKFLY C	.00	7,500.00	7,720.00	7,720.00	7,500.00	9,250.00	
TOTAL MISCELLANEOUS ALLOCATI	.00	7,500.00	7,720.00	7,720.00	7,500.00	9,250.00	
01449400 VETERANS							
01449400 110100							
01449400 110200							
01449400 110300							
01449400 110400							
01449400 151000							
01449400 152000							
01449400 155000							



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

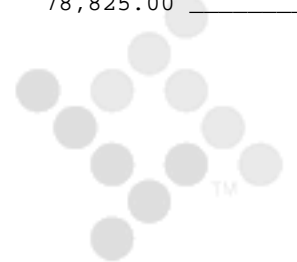
PG 21
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01449400 201000 MAT & SUPP	270.34	450.00	450.00	176.86	450.00	625.00	
01449400 201005 STAPLES	1,073.49	1,800.00	1,800.00	515.01	1,800.00	1,800.00	
01449400 201100 OFFICE MIN	.00	2,250.00	2,250.00	.00	2,250.00	1,500.00	
01449400 201200 POSTAGE	1,926.33	1,800.00	1,861.62	1,399.44	1,800.00	1,800.00	
01449400 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01449400 204000 SUBSCRIPTI	.00	180.00	180.00	40.44	180.00	180.00	
01449400 401000 TELEPHONE	624.68	550.00	550.00	394.84	550.00	550.00	
01449400 403000 EQUIPMENT	1,753.93	2,539.00	2,539.00	1,200.52	2,539.00	3,325.00	
01449400 404100 L/B RENT	13.64	25.00	25.00	32.19	25.00	.00	
01449400 404200 LEASE/RENT	625.03	675.00	1,441.28	1,441.28	675.00	1,825.00	
01449400 501000 ASSOCIATIO	250.00	250.00	250.00	250.00	250.00	250.00	
01449400 508000 TRAV TRAIN	351.21	900.00	900.00	-144.20	900.00	900.00	
01449400 802002 VET/MEM DA	10,004.80	10,800.00	11,100.00	1,800.00	10,800.00	11,100.00	
01449400 802100 VETERAN BU	22,800.00	22,800.00	22,800.00	20,500.00	22,800.00	22,800.00	
01449400 802200 VETERAN WI	9,975.00	10,000.00	10,000.00	9,700.00	10,000.00	10,000.00	
01449400 802300 VETERAN HE	12,900.00	17,000.00	17,000.00	7,750.00	17,000.00	15,000.00	
01449400 802400 FLAGS AND	16,057.88	14,000.00	14,000.00	9,905.29	14,000.00	14,000.00	
01449400 805000 OTHER SERV	740.04	900.00	900.00	666.68	900.00	1,000.00	
TOTAL VETERANS	217,867.14	236,653.00	242,364.90	204,131.80	236,653.00	247,812.00	
01451000 HISTORIC AND CIVIC ASSOCIATION							
01451000 801400 HUMANE SOC	2,808.00	2,250.00	2,250.00	2,246.40	2,250.00	2,250.00	
01451000 805000 ARTS & MUS	11,457.00	11,520.00	11,520.00	8,301.36	11,520.00	11,520.00	
TOTAL HISTORIC AND CIVIC ASS	14,265.00	13,770.00	13,770.00	10,547.76	13,770.00	13,770.00	
01451200 INDUSTRIAL DEVELOPMENT							
01451200 801701 COC-NEW CA	21,600.00	17,280.00	17,280.00	17,280.00	17,280.00	17,280.00	
01451200 801702 COC-ELLWOO	3,600.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	
01451200 801800 LCEDC	68,400.00	54,720.00	62,220.00	59,720.00	54,720.00	54,720.00	
01451200 801900 TOURISM	4,320.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	
01451200 802000 NCTA	10,800.00	8,640.00	16,140.00	8,640.00	8,640.00	8,640.00	
01451200 802700 AIR AUTH	3,600.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	
01451200 802800 EC HIST SO	720.00	575.00	575.00	575.00	575.00	575.00	
01451200 931200 HOTEL TAX	64,595.25	60,000.00	97,240.00	89,630.81	60,000.00	98,000.00	
TOTAL INDUSTRIAL DEVELOPMENT	177,635.25	150,425.00	202,665.00	185,055.81	150,425.00	188,425.00	
01457500 MISCELLANEOUS ALLOCATIONS							
01457500 801600 AG EXT	84,240.00	78,825.00	78,825.00	72,256.25	78,825.00	78,825.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

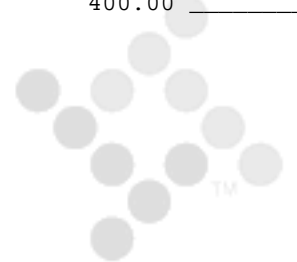
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01457500 801601 AG PRES	.00	.00	.00	.00	.00	.00	
01457500 805000 FARM SHOW	3,600.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	
TOTAL MISCELLANEOUS ALLOCATI	87,840.00	81,705.00	81,705.00	75,136.25	81,705.00	81,705.00	
01457700 MISCELLANEOUS ALLOCATION							
01457700 999900 MISC ALLOC	48,177.00	34,000.00	15,988.19	13,485.00	34,000.00	34,000.00	
TOTAL MISCELLANEOUS ALLOCATI	48,177.00	34,000.00	15,988.19	13,485.00	34,000.00	34,000.00	
01461100 SOIL CONSERVATION							
01461100 804000 WATER AND	72,000.00	64,800.00	64,800.00	64,800.00	64,800.00	64,800.00	
01461100 805000 AGR. LAND	21,930.00	5,760.00	5,760.00	5,760.00	5,760.00	5,760.00	
TOTAL SOIL CONSERVATION	93,930.00	70,560.00	70,560.00	70,560.00	70,560.00	70,560.00	
01461600 RECYCLING/SOLID WASTE							
01461600 110100 SALARY OF	46,044.61	50,985.00	50,985.00	47,063.04	50,985.00	53,495.00	
01461600 110200 SALARY OF	34,856.57	40,170.00	40,170.00	37,855.50	40,170.00	40,170.00	
01461600 110300 PART TIME/	.00	.00	.00	.00	.00	.00	
01461600 110400 STAFF OVER	.00	.00	.00	.00	.00	.00	
01461600 151000 EMPL INS	5,326.88	6,693.00	15,206.00	17,846.64	6,693.00	22,915.00	
01461600 152000 FICA EXPEN	6,496.81	6,973.00	6,973.00	6,901.19	6,973.00	7,165.00	
01461600 155000 UNEMPLOYME	.00	500.00	1,400.00	1,025.27	500.00	1,075.00	
01461600 201000 MAT & SUPP	257.04	160.00	225.00	221.17	160.00	375.00	
01461600 201005 STAPLES	466.53	1,800.00	1,800.00	386.23	1,800.00	1,800.00	
01461600 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
01461600 201200 POSTAGE	460.25	2,157.00	2,160.45	250.14	2,157.00	1,500.00	
01461600 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
01461600 204000 SUBSCRIPTI	49.00	59.00	59.00	59.00	59.00	130.00	
01461600 309000 CONTRACTED	.00	32,500.00	32,500.00	.00	32,500.00	32,500.00	
01461600 401000 TELEPHONE	1,698.75	1,675.00	1,675.00	1,422.99	1,675.00	1,700.00	
01461600 403000 EQUIPMENT	301.29	1,200.00	1,298.00	605.57	1,200.00	1,300.00	
01461600 403100 VEH EXP	840.32	3,474.00	3,613.96	625.73	3,474.00	3,500.00	
01461600 404100 L/B RENT	.00	.00	.00	.00	.00	.00	
01461600 404200 LEASE/RENT	3,021.53	3,150.00	3,150.00	2,300.24	3,150.00	1,975.00	
01461600 501000 ASSOCIATIO	250.00	385.00	385.00	285.00	385.00	385.00	
01461600 504000 ADVERTISIN	134.45	3,500.00	3,500.00	575.00	3,500.00	3,000.00	
01461600 508000 TRAV TRAIN	1,117.04	2,391.00	2,411.00	1,830.68	2,391.00	2,773.00	
01461600 802500 GRANTS AND	148,969.72	238,225.00	242,418.92	96,331.62	238,225.00	170,000.00	
01461600 802600 RESOURCE D	134.79	450.00	450.00	.00	450.00	400.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

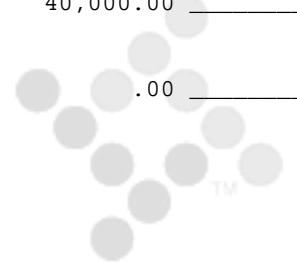
PG 23
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
TOTAL RECYCLING/SOLID WASTE	250,425.58	396,447.00	410,380.33	215,585.01	396,447.00	346,158.00	
01470000 DEBT SERVICE							
01470000 360001 INT TRAN	88,641.03	95,500.00	59,000.00	27,064.89	95,500.00	70,000.00	
TOTAL DEBT SERVICE	88,641.03	95,500.00	59,000.00	27,064.89	95,500.00	70,000.00	
01484000 INSURANCE AND OTHER EMPLOYEE B							
01484000 155000 UNEMPLOYME	138,811.64	16,500.00	16,500.00	.00	16,500.00	.00	
01484000 156000 WORKER'S C	367,177.53	495,000.00	498,000.00	483,927.65	495,000.00	425,000.00	
01484000 502400 LIABILITY	294,859.53	300,000.00	300,370.25	270,267.89	300,000.00	275,000.00	
01484000 502800 APPRAISMEN	900.00	.00	.00	.00	.00	.00	
01484000 502900 MISC INS	32,725.16	.00	.00	16,494.54	.00	.00	
01484000 503100 BEN-RETIRE	75,447.73	91,662.00	99,336.00	94,261.81	91,662.00	93,813.00	
01484000 503400 HRA BENEFI	23,946.00	150,000.00	26,942.00	1,020.00	150,000.00	150,000.00	
TOTAL INSURANCE AND OTHER EM	933,867.59	1,053,162.00	941,148.25	865,971.89	1,053,162.00	943,813.00	
01490300 XFER TO OTHER FUNDS							
01490300 901102 XFER TO DR	421,755.43	480,967.00	480,967.00	312,918.58	480,967.00	447,031.00	
01490300 901107 XFER TO MH	520,000.00	313,334.00	313,334.00	163,027.00	313,334.00	369,942.00	
01490300 901108 XFER TO CY	1,013,528.00	1,100,000.00	1,100,000.00	812,935.21	1,100,000.00	1,100,000.00	
01490300 901122 XF TO VAWA	60,040.60	.00	40,815.00	40,813.44	.00	.00	
01490300 901150 XFER TO 91	127,301.00	123,652.00	123,652.00	.00	123,652.00	175,004.00	
01490300 901180 XFER TO CA	.00	.00	105,895.00	105,895.35	.00	.00	
TOTAL XFER TO OTHER FUNDS	2,142,625.03	2,017,953.00	2,164,663.00	1,435,589.58	2,017,953.00	2,091,977.00	
01490600 TRANSFERS FOR OTHER FUNDS							
01490600 901170 XFER RET	1,017,824.88	981,694.00	981,694.00	792,266.31	981,694.00	1,148,207.00	
TOTAL TRANSFERS FOR OTHER FU	1,017,824.88	981,694.00	981,694.00	792,266.31	981,694.00	1,148,207.00	
01495000 REFUNDS							
01495000 931000 TAX REFUND	17,286.25	20,000.00	44,845.38	42,139.73	20,000.00	20,000.00	
01495000 931100 OTHER REFU	16,338.84	20,000.00	9,999.97	7,993.64	20,000.00	20,000.00	
TOTAL REFUNDS	33,625.09	40,000.00	54,845.35	50,133.37	40,000.00	40,000.00	
01496000 CENTRAL SERVICES							
01496000 201000 MAT & SUPP	4,058.85	.00	1,635.60	1,635.60	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 24
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
01496000 201005 STAPLES	686.75	.00	232.50	232.50	.00	.00	
01496000 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	
01496000 404100 L/B RENT	8,502.58	5,050.00	5,050.00	3,753.41	5,050.00	3,900.00	
01496000 998900 NSF	883.93	.00	.00	566.52	.00	.00	
01496000 999400 MISC INV	.00	.00	.00	.00	.00	.00	
01496000 999800 BANK CHARG	25,786.75	25,000.00	25,000.00	28,042.69	25,000.00	25,000.00	
01496000 999900 MISC ADMIN	28,936.87	.00	.00	10.00	.00	10,000.00	
TOTAL CENTRAL SERVICES	68,855.73	30,050.00	31,918.10	34,240.72	30,050.00	38,900.00	
01497000 REAL ESTATE TAXES							
01497000 931400 RAP PROG	62,851.18	62,305.00	62,705.00	62,705.00	62,305.00	63,000.00	
TOTAL REAL ESTATE TAXES	62,851.18	62,305.00	62,705.00	62,705.00	62,305.00	63,000.00	
TOTAL GENERAL FUND	25,241,104.20	25,760,428.00	26,270,075.73	23,327,919.84	25,760,428.00	26,973,898.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

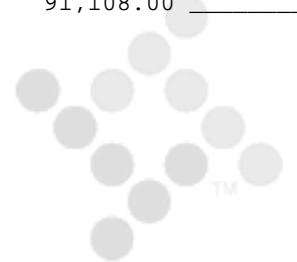
PG 25
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
02412400 DOMESTIC RELATIONS							
02412400 110100 SALARY OF	46,715.42	48,543.00	48,543.00	44,394.47	48,543.00	49,537.00	
02412400 110200 SALARIES O	610,610.80	635,404.00	635,404.00	579,305.74	635,404.00	655,162.00	
02412400 110300 WAGES OF E	15,907.78	23,464.00	23,464.00	14,298.19	23,464.00	23,500.00	
02412400 110400 SALARIES-O	168.18	5,000.00	5,000.00	1,748.97	5,000.00	5,000.00	
02412400 110500 SAL OF SOL	29,074.76	29,947.00	29,947.00	27,643.44	29,947.00	30,845.00	
02412400 110600 SALARY OF	42,816.06	58,650.00	58,650.00	30,227.40	58,650.00	60,410.00	
02412400 151000 EMPL INS	271,587.59	281,840.00	290,561.00	292,581.76	281,840.00	306,933.00	
02412400 152000 FICA EXPEN	56,761.40	61,277.00	61,277.00	53,070.68	61,277.00	63,071.00	
02412400 155000 UNEMPLOYME	8,875.00	6,075.00	8,925.00	8,317.59	6,075.00	8,925.00	
02412400 156000 WORKER'S C	7,796.98	9,000.00	9,000.00	5,544.69	9,000.00	9,000.00	
02412400 201000 MAT & SUPP	4,532.10	12,050.00	12,143.75	3,263.11	12,050.00	10,050.00	
02412400 201005 STAPLES	3,566.40	7,500.00	7,500.00	1,160.99	7,500.00	7,500.00	
02412400 201100 OFFICE MIN	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	
02412400 201200 POSTAGE	25,099.13	24,000.00	25,039.71	22,085.98	24,000.00	26,000.00	
02412400 201300 OFFICE MAJ	.00	35,000.00	35,000.00	.00	35,000.00	35,000.00	
02412400 201800 PRINTING E	757.36	2,500.00	2,500.00	.00	2,500.00	1,500.00	
02412400 204000 SUBSCRIPTI	826.17	1,200.00	1,200.00	321.07	1,200.00	1,200.00	
02412400 303900 CONSTABLES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
02412400 305000 CRED CHECK	600.00	1,500.00	1,500.00	553.00	1,500.00	1,500.00	
02412400 306000 TRANSCRIPT	.00	.00	.00	.00	.00	.00	
02412400 306200 INTERPRETE	150.00	2,000.00	2,000.00	.00	2,000.00	1,000.00	
02412400 309000 CONTRACTED	266.23	9,500.00	9,500.00	867.86	9,500.00	1,500.00	
02412400 309400 REFUNDS TO	.00	1,500.00	1,500.00	108.24	1,500.00	1,500.00	
02412400 341700 COST ALLOC	59,654.35	54,087.00	54,087.00	47,990.04	54,087.00	50,535.00	
02412400 401000 TELEPHONE	10,323.05	11,650.00	11,650.00	7,879.20	11,650.00	11,350.00	
02412400 401300 WATER/SEWA	1,729.36	2,500.00	2,500.00	1,627.22	2,500.00	2,500.00	
02412400 401400 GAS	1,266.03	3,000.00	3,000.00	696.43	3,000.00	3,000.00	
02412400 401500 ELECTRIC	7,054.59	9,000.00	9,000.00	5,282.17	9,000.00	9,000.00	
02412400 402100 HAULING RE	1,035.72	950.00	1,250.00	930.00	950.00	1,200.00	
02412400 403000 EQUIPMENT	3,987.89	6,175.00	6,175.00	4,889.12	6,175.00	5,000.00	
02412400 403100 VEH EXP	576.38	3,500.00	3,500.00	758.95	3,500.00	2,500.00	
02412400 404100 L/B RENT	1,439.83	1,300.00	1,300.00	578.97	1,300.00	725.00	
02412400 404200 LEASE/RENT	3,557.23	3,600.00	3,600.00	2,330.28	3,600.00	1,875.00	
02412400 435200 BLOOD TEST	6,081.00	10,000.00	10,000.00	4,096.00	10,000.00	10,000.00	
02412400 501000 ASSOCIATIO	140.00	200.00	200.00	140.00	200.00	200.00	
02412400 502300 PROPERTY I	.00	100.00	100.00	.00	100.00	100.00	
02412400 502800 APPRAISMEN	.00	100.00	100.00	.00	100.00	100.00	
02412400 503400 HRA BENEFI	.00	14,000.00	5,279.00	.00	14,000.00	14,000.00	
02412400 504000 ADVERTISIN	.00	3,500.00	3,500.00	.00	3,500.00	2,500.00	
02412400 508000 TRAV TRAIN	3,967.53	9,000.00	9,000.00	4,527.61	9,000.00	9,000.00	
02412400 509000 CONTIGENCY	.00	88,403.00	82,847.00	.00	88,403.00	91,108.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 26
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
02412400 704200 VEHICLES	3,862.43	4,000.00	6,406.00	4,330.98	4,000.00	6,000.00	
02412400 901170 XFER RET	70,458.19	68,580.00	68,580.00	53,108.61	68,580.00	82,009.00	
02412400 999900 MISCELLANE	.00	500.00	500.00	.00	500.00	500.00	
TOTAL DOMESTIC RELATIONS	1,301,244.94	1,557,095.00	1,558,228.46	1,224,658.76	1,557,095.00	1,609,335.00	
TOTAL DOMESTIC RELATIONS	1,301,244.94	1,557,095.00	1,558,228.46	1,224,658.76	1,557,095.00	1,609,335.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

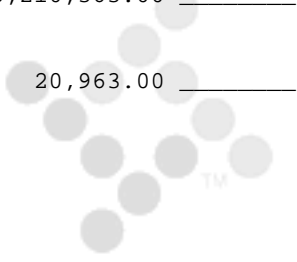
PG 27
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
03431300 LIQUID FUELS							
03431300 110101	SALARY OF	31,822.00	50,000.00	53,974.00	20,498.00	50,000.00	50,000.00
03431300 110102	SALARY OF	.00	.00	.00	.00	.00	.00
03431300 110200	WAGES	42,106.77	65,000.00	65,000.00	30,649.04	65,000.00	65,000.00
03431300 110300	BRIDGE CRE	6,068.27	7,500.00	7,500.00	5,223.64	7,500.00	7,500.00
03431300 110400	SALARY OF	.00	5,000.00	5,000.00	561.67	5,000.00	5,000.00
03431300 151000	EMPL INS	11,312.60	30,000.00	30,000.00	5,788.39	30,000.00	30,000.00
03431300 152000	FICA EXPEN	3,991.82	5,929.00	5,929.00	2,826.56	5,929.00	5,929.00
03431300 155000	UNEMPLOYME	213.08	2,200.00	3,225.00	223.15	2,200.00	3,225.00
03431300 156000	WORKER'S C	3,611.95	7,000.00	5,975.00	1,237.33	7,000.00	7,000.00
03431300 201000	MAT & SUPP	26,299.06	25,000.00	40,374.74	29,837.56	25,000.00	25,000.00
03431300 201100	OFFICE MIN	744.95	1,000.00	1,339.95	339.95	1,000.00	1,000.00
03431300 201200	POSTAGE	.00	.00	.00	.00	.00	.00
03431300 201300	MAJOR EQUI	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
03431300 303000	CONTRACTED	54,722.25	30,000.00	30,000.00	8,428.00	30,000.00	30,000.00
03431300 309000	OTHER CONT	.00	.00	.00	.00	.00	.00
03431300 401000	TELEPHONE	.00	.00	.00	.00	.00	.00
03431300 403000	EQUIPMENT	12,552.27	30,000.00	37,340.72	10,425.38	30,000.00	30,000.00
03431300 403100	VEH EXP	3,546.50	4,000.00	4,000.00	3,983.78	4,000.00	4,000.00
03431300 404200	LEASE/RENT	.00	.00	.00	.00	.00	.00
03431300 405000	01037 PROPERTY D	.00	.00	.00	.00	.00	.00
03431300 405000	02032 NASHUA	2,145,546.56	300,000.00	300,000.00	163,020.44	300,000.00	.00
03431300 405000	13703 CONS MILL	.00	2,000,000.00	2,000,000.00	.00	2,000,000.00	2,000,000.00
03431300 405000	23706 CONS COOKS	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
03431300 405000	96591 NOR ST CON	15,747.47	15,000.00	15,000.00	.00	15,000.00	15,000.00
03431300 450100	COUNTY AID	128,897.00	90,000.00	267,397.00	117,314.83	90,000.00	60,000.00
03431300 450400	02032 DES-NASHUA	168,957.65	10,000.00	10,000.00	.00	10,000.00	.00
03431300 450400	13703 DES MILL	342,031.81	600,000.00	600,000.00	89,460.31	600,000.00	350,000.00
03431300 450400	23706 DES COOKS	.00	2,000.00	2,000.00	.00	2,000.00	20,000.00
03431300 450400	96591 NOR ST DES	8,397.30	400,000.00	240,000.00	6,202.42	400,000.00	400,000.00
03431300 450500	CONTRACTED	79,480.86	50,000.00	50,000.00	24,975.76	50,000.00	50,000.00
03431300 502800	APPRAISMEN	.00	.00	.00	.00	.00	.00
03431300 504000	ADVERTISIN	.00	.00	.00	.00	.00	.00
03431300 509000	CONTIGENCY	.00	99,871.00	99,871.00	.00	99,871.00	.00
03431300 702000	BUILDINGS	.00	.00	.00	.00	.00	.00
03431300 704100	MACHINERY	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00
03431300 704200	VEHICLES	.00	.00	.00	.00	.00	.00
03431300 901101	XFER GEN	.00	.00	.00	.00	.00	.00
03431300 901170	XFER RET	.00	.00	.00	.00	.00	7,709.00
03431300 999900	MISCELLANE	27,579.34	30,000.00	30,000.00	1,993.72	30,000.00	30,000.00
TOTAL LIQUID FUELS		3,113,629.51	3,873,500.00	3,917,926.41	522,989.93	3,873,500.00	3,210,363.00
03490400 INTERFUND EXPENDITURES							
03490400 341700	COST ALLOC	.00	.00	.00	.00	.00	20,963.00



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
TOTAL INTERFUND EXPENDITURES	.00	.00	.00	.00	.00	20,963.00	
TOTAL LIQUID FUELS FUND	3,113,629.51	3,873,500.00	3,917,926.41	522,989.93	3,873,500.00	3,231,326.00	





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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

RECORDS IMPROVEMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
04412600 REGISTER AND RECORDER							
04412600 201000 MAT & SUPP	12,547.00	.00	12,547.00	12,547.00	.00	.00	_____
04412600 201100 OFFICE MIN	1,340.00	.00	1,800.00	1,775.22	.00	.00	_____
04412600 201200 POSTAGE	.00	.00	.00	.00	.00	.00	_____
04412600 201300 OFFICE MAJ	5,733.55	.00	10,804.20	10,731.01	.00	.00	_____
04412600 201500 SOFTWARE	.00	33,200.00	33,200.00	33,200.00	33,200.00	.00	_____
04412600 403000 EQUIPMENT	27,083.04	14,300.00	14,300.00	14,300.00	14,300.00	.00	_____
04412600 404100 L/B RENT	.00	.00	.00	.00	.00	.00	_____
04412600 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	_____
04412600 509000 CONTIGENCY	.00	23,150.00	10,545.80	.00	23,150.00	22,050.00	_____
04412600 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	_____
TOTAL REGISTER AND RECORDER	46,703.59	70,650.00	83,197.00	72,553.23	70,650.00	22,050.00	_____
TOTAL RECORDS IMPROVEMENT	46,703.59	70,650.00	83,197.00	72,553.23	70,650.00	22,050.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

AUTOMATION	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
05419500 AUTOMATION							
05419500 110200 SALARIES O	.00	.00	.00	.00	.00	.00	
05419500 110300 TEMPORARY/	18,864.30	19,096.00	19,096.00	26,121.98	19,096.00	19,669.00	
05419500 151000 EMPL INS	.00	.00	.00	.00	.00	.00	
05419500 152000 FICA EXPEN	1,443.17	1,461.00	1,461.00	1,998.35	1,461.00	1,505.00	
05419500 155000 UNEMPLOYME	519.47	750.00	1,075.00	973.53	750.00	1,075.00	
05419500 156000 WORKER'S C	91.73	125.00	125.00	105.45	125.00	.00	
05419500 201000 MAT & SUPP	1,610.25	1,000.00	1,150.00	150.00	1,000.00	.00	
05419500 201005 STAPLES	.00	1,000.00	675.00	.00	1,000.00	.00	
05419500 201100 MINOR EQUI	.00	1,000.00	1,000.00	.00	1,000.00	.00	
05419500 201300 MAJOR EQUI	4,665.40	2,768.00	2,768.00	.00	2,768.00	.00	
05419500 309000 CONT SRVC	.00	.00	.00	.00	.00	.00	
05419500 403000 EQUIPMENT	.00	3,000.00	3,000.00	.00	3,000.00	.00	
05419500 501000 ASSOCIATIO	185.00	.00	.00	.00	.00	.00	
05419500 508000 TRAVEL EXP	.00	.00	.00	.00	.00	.00	
TOTAL AUTOMATION	27,379.32	30,200.00	30,350.00	29,349.31	30,200.00	22,249.00	
05490300 TRANSFERS TO OTHER FUNDS							
05490300 901170 XFER RET	.00	.00	.00	.00	.00	1,956.00	
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	1,956.00	
TOTAL AUTOMATION	27,379.32	30,200.00	30,350.00	29,349.31	30,200.00	24,205.00	



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
06444500 HEALTH CHOICES							
06444500 404100 L/B RENT	.00	.00	.00	.00	.00	.00	_____
06444500 805000 ADMIN EXP.	.00	.00	.00	.00	.00	.00	_____
06444500 999900 MISC EXP	21,755,945.85	22,577,100.00	22,577,100.00	25,137,928.90	22,577,100.00	25,141,320.00	_____
TOTAL HEALTH CHOICES	21,755,945.85	22,577,100.00	22,577,100.00	25,137,928.90	22,577,100.00	25,141,320.00	_____
06490300 TRANSFERS FOR OTHER FUNDS							
06490300 901107 XFER TO MH	302,506.73	330,000.00	330,000.00	316,233.80	330,000.00	340,044.00	_____
06490300 901109 XFE TO HCR	98,000.00	.00	.00	59,900.00	.00	.00	_____
06490300 901116 XFR TO R&C	.00	.00	.00	.00	.00	.00	_____
TOTAL TRANSFERS FOR OTHER FU	400,506.73	330,000.00	330,000.00	376,133.80	330,000.00	340,044.00	_____
TOTAL HEALTH CHOICES	22,156,452.58	22,907,100.00	22,907,100.00	25,514,062.70	22,907,100.00	25,481,364.00	_____



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Lawrence County
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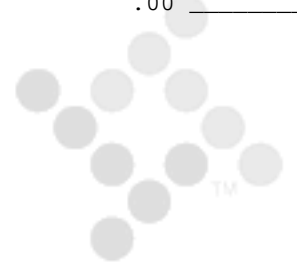
PG 32
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
07447025 MH-ADMINISTRATION							
07447025 110100							
07447025 110200							
07447025 110400							
07447025 151000							
07447025 152000							
07447025 155000							
07447025 156000							
07447025 201000							
07447025 201005							
07447025 201100							
07447025 201200							
07447025 201300							
07447025 204000							
07447025 309000							
07447025 341700							
07447025 401000							
07447025 401300							
07447025 401400							
07447025 401500							
07447025 402100							
07447025 403000							
07447025 404100							
07447025 404200							
07447025 501000							
07447025 502300							
07447025 502400							
07447025 502800							
07447025 503400							
07447025 504000							
07447025 508000							
07447025 508600							
07447025 508601							
07447025 999900							
TOTAL MH-ADMINISTRATION	1,570,198.77	938,640.00	1,449,526.50	742,530.07	938,640.00	981,703.00	
07447027 MH/MR-COMMUNITY SERVICES							
07447027 411000							
07447027 411600							
07447027 411800							



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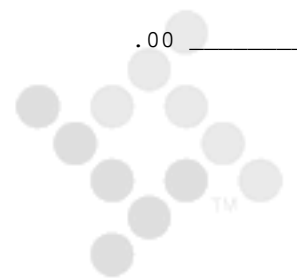
PG 33
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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
TOTAL MH/MR-COMMUNITY SERVIC	983,386.32	916,156.00	1,066,156.00	975,329.23	916,156.00	981,000.00	
07447028 MR-SUPPORT							
07447028 411900 WAIVER SRV	.00	.00	.00	.00	.00	.00	
07447028 412000 MR CASE MG	253,079.17	61,446.00	109,446.00	20,704.64	61,446.00	25,000.00	
07447028 412100 ICM/BLEND	68,379.23	16,000.00	16,000.00	5,957.76	16,000.00	6,000.00	
07447028 412200 EARLY INTE	.00	.00	.00	.00	.00	.00	
TOTAL MR-SUPPORT	321,458.40	77,446.00	125,446.00	26,662.40	77,446.00	31,000.00	
07447029 MH-RESOURCE CASE MANAGEMENT							
07447029 412300 RESOURCE C	35,480.31	.00	.00	.00	.00	.00	
TOTAL MH-RESOURCE CASE MANAG	35,480.31	.00	.00	.00	.00	.00	
07447030 ADMIN MGMT							
07447030 412400 ADMIN MGT	634,681.32	599,950.00	812,450.00	768,311.53	599,950.00	675,000.00	
TOTAL ADMIN MGMT	634,681.32	599,950.00	812,450.00	768,311.53	599,950.00	675,000.00	
07447031 OUTPATIENT SERVICES							
07447031 201700 PHARM BILL	37,852.57	45,000.00	45,000.00	23,345.48	45,000.00	35,000.00	
07447031 412500 OUTPATIENT	846,184.40	756,000.00	756,000.00	625,097.30	756,000.00	625,000.00	
07447031 412600 OUTPATIENT	.00	.00	.00	.00	.00	.00	
07447031 412700 OUTPATIENT	.00	.00	.00	.00	.00	.00	
07447031 412800 L.I.F.E	.00	.00	.00	.00	.00	.00	
TOTAL OUTPATIENT SERVICES	884,036.97	801,000.00	801,000.00	648,442.78	801,000.00	660,000.00	
07447032 MH/MR-PSYCHIATRIC INPATIENT							
07447032 307000 MEDICAL EX	.00	.00	.00	.00	.00	.00	
07447032 307100 PHYS EXP	.00	.00	.00	.00	.00	.00	
07447032 412900 IN PAT PSY	.00	20,000.00	20,000.00	.00	20,000.00	10,000.00	
TOTAL MH/MR-PSYCHIATRIC INPA	.00	20,000.00	20,000.00	.00	20,000.00	10,000.00	
07447033 MH/MR-DAY TREATMENT							
07447033 413000 MH DAY TRE	9,082.00	.00	.00	.00	.00	.00	



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Lawrence County
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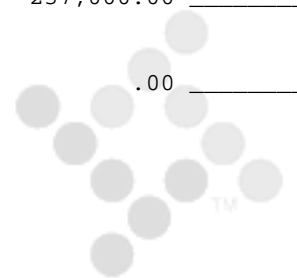
PG 34
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
07447033 413100 DAY TREATM	.00	31,800.00	31,800.00	886.00	31,800.00	5,000.00	
TOTAL MH/MR-DAY TREATMENT	9,082.00	31,800.00	31,800.00	886.00	31,800.00	5,000.00	
07447034 MH/MR-EMERGENCY/CRISIS							
07447034 413300 EMERG & HE	80,473.15	94,000.00	94,000.00	79,969.55	94,000.00	94,000.00	
07447034 413900 CRISIS INT	28,842.37	39,000.00	39,000.00	33,937.96	39,000.00	32,000.00	
TOTAL MH/MR-EMERGENCY/CRISIS	109,315.52	133,000.00	133,000.00	113,907.51	133,000.00	126,000.00	
07447035 MH/MR-CRISIS INTERVENTION							
07447035 156000 WORKER'S C	.00	.00	.00	.00	.00	.00	
07447035 309000 PROFESSION	.00	.00	.00	.00	.00	.00	
07447035 341300 FILING FEE	.00	.00	.00	.00	.00	.00	
07447035 413200 EMERG/DISA	.00	.00	.00	.00	.00	.00	
07447035 413300 REVIEW HEA	.00	.00	.00	.00	.00	.00	
07447035 413400 CLIENT TRA	.00	.00	.00	.00	.00	.00	
07447035 413500 COMMITMENT	.00	.00	.00	.00	.00	.00	
07447035 413600 EMERGENCY	.00	.00	.00	.00	.00	.00	
07447035 413700 CRISIS-TEL	.00	.00	.00	.00	.00	.00	
07447035 413800 WALK IN	.00	.00	.00	.00	.00	.00	
07447035 413900 CRISIS-MOB	.00	.00	.00	.00	.00	.00	
TOTAL MH/MR-CRISIS INTERVENT	.00	.00	.00	.00	.00	.00	
07447036 MH/MR-COMMUNITY RESIDENTIAL							
07447036 414600 MR HOME	319,471.66	221,000.00	271,130.00	254,922.63	221,000.00	325,000.00	
07447036 414700 MR COMM HA	.00	.00	.00	.00	.00	.00	
TOTAL MH/MR-COMMUNITY RESIDE	319,471.66	221,000.00	271,130.00	254,922.63	221,000.00	325,000.00	
07447037 MH-VOCATIONAL REHAB							
07447037 415800 CLIENT TR	.00	.00	.00	.00	.00	.00	
07447037 415900 CLIENT TRA	.00	.00	.00	.00	.00	.00	
07447037 416100 VOC REHAB	.00	.00	.00	.00	.00	.00	
07447037 416200 MH VOC REH	225,290.83	266,910.00	266,910.00	220,657.85	266,910.00	237,000.00	
07447037 416700 VOC REHAB-	.00	.00	.00	.00	.00	.00	
TOTAL MH-VOCATIONAL REHAB	225,290.83	266,910.00	266,910.00	220,657.85	266,910.00	237,000.00	
07447038 MR-VOCATIONAL REHAB							
07447038 415900 MR TRANS	735.01	.00	.00	.00	.00	.00	



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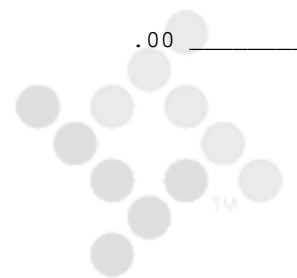
PG 35
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
07447038 416000 VOC REHAB-	171,004.77	196,000.00	151,000.00	128,982.42	196,000.00	165,000.00	
TOTAL MR-VOCATIONAL REHAB	171,739.78	196,000.00	151,000.00	128,982.42	196,000.00	165,000.00	
07447039 MH-COMMUNITY EMPLOYMENT							
07447039 416500 MH EMP SRV	111,760.39	113,000.00	180,000.00	149,648.39	113,000.00	154,000.00	
TOTAL MH-COMMUNITY EMPLOYMEN	111,760.39	113,000.00	180,000.00	149,648.39	113,000.00	154,000.00	
07447040 MR-COMMUNTIY EMPLOYMENT							
07447040 416400 MR EMPL SE	34,965.96	100,000.00	55,000.00	30,518.00	100,000.00	35,000.00	
TOTAL MR-COMMUNTIY EMPLOYMEN	34,965.96	100,000.00	55,000.00	30,518.00	100,000.00	35,000.00	
07447042 MH-SOCIAL REHAB							
07447042 416800 DAY CARE/S	462,362.59	301,574.00	301,574.00	270,059.88	301,574.00	310,000.00	
TOTAL MH-SOCIAL REHAB	462,362.59	301,574.00	301,574.00	270,059.88	301,574.00	310,000.00	
07447043 MH/MR-FAMILY SUPPORT							
07447043 417300 MR FAM SUP	278,826.92	200,000.00	240,062.87	231,843.20	200,000.00	160,000.00	
TOTAL MH/MR-FAMILY SUPPORT	278,826.92	200,000.00	240,062.87	231,843.20	200,000.00	160,000.00	
07447045 MH-COMMUNTIY RESIDENTIAL							
07447045 418100 MH RES SRV	1,766,862.28	1,632,539.00	2,052,539.00	1,766,994.34	1,632,539.00	1,750,000.00	
07447045 418300 MH HOUSIN	384,165.77	430,500.00	430,500.00	337,974.26	430,500.00	360,000.00	
TOTAL MH-COMMUNTIY RESIDENTI	2,151,028.05	2,063,039.00	2,483,039.00	2,104,968.60	2,063,039.00	2,110,000.00	
07447046 MR-EARLY INTERVENTION							
07447046 419500 EI BASE	349,147.48	445,679.00	447,759.00	370,644.08	445,679.00	402,557.00	
07447046 419600 EI WAIVER	127,598.76	.00	.00	.00	.00	.00	
TOTAL MR-EARLY INTERVENTION	476,746.24	445,679.00	447,759.00	370,644.08	445,679.00	402,557.00	
07490300 TRANSFERS TO OTHER FUNDS							
07490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 36
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

MH/MR	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	.00	_____
07490600 MH/MR							
07490600 901170 XFER RET	34,985.64	27,606.00	27,606.00	23,273.45	27,606.00	29,684.00	_____
TOTAL MH/MR	34,985.64	27,606.00	27,606.00	23,273.45	27,606.00	29,684.00	_____
TOTAL MH/MR	8,814,817.67	7,452,800.00	8,863,459.37	7,061,588.02	7,452,800.00	7,397,944.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

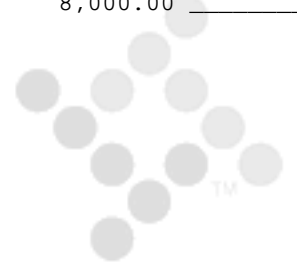
PG 37
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
08442161 CHILDREN AND YOUTH SERVICES							
08442161 110100 SAL OF DIR	54,100.89	55,718.00	55,718.00	48,686.34	55,718.00	30,000.00	
08442161 110200 SALARIES O	113,472.98	160,014.00	160,014.00	139,548.35	160,014.00	166,302.00	
08442161 110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	
08442161 110400 SALARY OF	7,119.68	11,500.00	11,500.00	5,631.40	11,500.00	8,688.00	
08442161 110600 SALARY OF	532,629.92	518,517.00	538,517.00	498,344.50	518,517.00	502,604.00	
08442161 151000 EMPL INS	239,174.77	275,677.00	281,677.00	283,124.84	275,677.00	267,304.00	
08442161 152000 FICA EXPEN	54,126.82	57,050.00	57,050.00	53,291.19	57,050.00	54,131.00	
08442161 155000 UNEMPLOYME	6,097.75	5,100.00	7,500.00	7,176.96	5,100.00	7,500.00	
08442161 156000 WORKER'S C	5,934.27	7,500.00	7,500.00	4,481.48	7,500.00	7,500.00	
08442161 201000 MAT & SUPP	1,806.45	2,500.00	3,774.54	2,981.27	2,500.00	2,500.00	
08442161 201005 STAPLES	5,438.64	7,500.00	7,500.00	3,874.84	7,500.00	6,500.00	
08442161 201100 MINOR EQUI	1,033.49	3,000.00	3,540.00	508.00	3,000.00	3,000.00	
08442161 201200 23322 POSTAGE	7,253.66	10,000.00	10,364.88	7,231.62	10,000.00	10,000.00	
08442161 201300 23412 OFFICE MAJ	.00	30,000.00	32,600.00	32,000.00	30,000.00	56,514.00	
08442161 203000 16343 GROCERIES	75.55	125.00	175.63	50.63	125.00	175.00	
08442161 204000 23344 SUBSCRIPTI	.00	200.00	200.00	.00	200.00	100.00	
08442161 302000 23371 CONTR SRVC	28,720.93	27,000.00	28,000.00	24,502.77	27,000.00	32,000.00	
08442161 303200 23371 CONTRACTED	39,441.00	40,600.00	40,600.00	37,166.63	40,600.00	41,818.00	
08442161 303500 23370 APPOINTED	.00	250.00	250.00	.00	250.00	250.00	
08442161 308003 PS-AGENCY	.00	654,961.00	504,961.00	7,320.00	654,961.00	584,956.00	
08442161 308004 02211 ADOPT SUBS	605,130.55	640,000.00	640,000.00	576,911.00	640,000.00	720,924.00	
08442161 309000 23371 OTHER CONT	.00	200.00	200.00	43.75	200.00	200.00	
08442161 309004 PROG CONS	.00	200.00	200.00	.00	200.00	200.00	
08442161 309005 COURT REL	6,907.30	13,000.00	14,425.36	1,429.56	13,000.00	11,000.00	
08442161 341700 COST ALLOC	110,398.00	147,096.00	147,096.00	120,528.00	147,096.00	199,113.00	
08442161 401000 TELEPHONE	9,130.73	8,875.00	8,875.00	6,923.92	8,875.00	8,950.00	
08442161 401300 23312 WATER/SEWA	3,125.17	3,300.00	3,300.00	2,973.96	3,300.00	3,300.00	
08442161 401400 23312 GAS	9,985.33	14,000.00	14,000.00	11,405.89	14,000.00	16,000.00	
08442161 401500 23312 ELECTRIC	10,538.43	15,000.00	15,000.00	7,845.32	15,000.00	15,000.00	
08442161 402100 23312 HAULING RE	946.20	975.00	1,175.00	1,011.59	975.00	1,150.00	
08442161 403000 EQUIPMENT	7,051.67	8,825.00	9,266.49	8,633.83	8,825.00	7,000.00	
08442161 403100 VEH EXP	4,203.22	8,500.00	10,901.35	9,673.18	8,500.00	8,500.00	
08442161 404100 RENT	40,894.60	40,900.00	40,900.00	30,715.29	40,900.00	41,000.00	
08442161 404200 LEASE/RENT	2,749.68	3,000.00	3,000.00	2,779.62	3,000.00	350.00	
08442161 501000 23394 ASSOCIATIO	5,490.00	3,000.00	3,000.00	2,750.00	3,000.00	3,000.00	
08442161 503400 HRA BENEFI	.00	6,000.00	.00	.00	6,000.00	6,000.00	
08442161 504000 23324 ADVERTISIN	.00	250.00	250.00	150.38	250.00	250.00	
08442161 508000 TRAVEL EXP	10,530.92	12,000.00	15,227.55	14,935.47	12,000.00	13,000.00	
08442161 601000 16361 FOSTER CAR	418,377.00	400,000.00	400,000.00	387,466.00	400,000.00	400,000.00	
08442161 601100 15361 FOSTER CAR	15,180.00	18,000.00	18,000.00	1,290.00	18,000.00	12,000.00	
08442161 601300 CLOTHING-F	2,136.63	12,000.00	12,104.00	8.47	12,000.00	8,000.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 38
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CHILDREN/YOUTH SERVICES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
08442161 601400 TRAVEL EXP	.00	500.00	500.00	.00	500.00	500.00	
08442161 601500 16372 FOSTER PAR	1,034.00	3,000.00	3,040.00	1,254.19	3,000.00	3,000.00	
08442161 602000 CONTRACTD	841.80	2,051,477.00	2,468,160.00	1,598.49	2,051,477.00	1,674,185.00	
08442161 602100 15362 CONTRACTD	.00	.00	.00	.00	.00	.00	
08442161 602200 PHYS, HOSP	275.00	5,000.00	641.00	15.00	5,000.00	5,000.00	
08442161 602300 16342 CLOTHING-F	.00	.00	.00	.00	.00	.00	
08442161 603800 EVID BASED	20,799.00	21,070.00	21,145.00	10,664.75	21,070.00	26,380.00	
08442161 603900 PROM PRAC	239,415.04	235,686.00	235,686.00	216,846.66	235,686.00	280,795.00	
08442161 704200 VEHICLES	.00	.00	.00	.00	.00	25,000.00	
08442161 999900 MISCELLANE	567.30	1,000.00	1,023.02	406.92	1,000.00	1,000.00	
TOTAL CHILDREN AND YOUTH SER	2,622,134.37	5,540,066.00	5,838,557.82	2,574,182.06	5,540,066.00	5,272,639.00	
08442162 CHILDREN AND YOUTH SERV (JPO)							
08442162 308000 PS PHYS	.00	300,000.00	245,803.00	.00	300,000.00	266,095.00	
08442162 601000 FOSTER CAR	.00	.00	.00	.00	.00	.00	
08442162 601000 13362 FOSTER CAR	33,935.04	205,718.00	249,696.54	61,578.63	205,718.00	32,714.00	
08442162 601000 14362 FOSTER CAR	297,664.43	122,554.00	375,735.53	342,479.72	122,554.00	326,439.00	
08442162 601000 15362 FOSTER CAR	140,505.00	.00	108,923.00	109,563.42	.00	113,236.00	
08442162 601000 16362 FOSTER CAR	.00	.00	.00	.00	.00	.00	
08442162 601000 17362 FOSTER CAR	.00	.00	.00	.00	.00	.00	
08442162 601000 18342 FOSTER CAR	.00	.00	.00	.00	.00	.00	
08442162 602000 CONTRACTD	.00	.00	.00	.00	.00	.00	
08442162 602000 19362 CONTRACTD	116,351.46	104,566.00	20,566.00	89,035.52	104,566.00	119,553.00	
08442162 602000 20342 CONTRACTD	.00	156,000.00	60,600.00	.00	156,000.00	1,500.00	
08442162 602000 20362 CONTRACTD	92,506.06	92,138.00	130,017.60	117,380.96	92,138.00	420,211.00	
08442162 603800 EVID BASED	1,750.00	.00	.00	.00	.00	13,190.00	
08442162 603900 PROM PRAC	309,833.29	106,373.00	201,773.00	200,079.34	106,373.00	.00	
08442162 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	
TOTAL CHILDREN AND YOUTH SER	992,545.28	1,087,349.00	1,393,114.67	920,117.59	1,087,349.00	1,292,938.00	
08490300 TRANSFERS TO OTHER FUNDS							
08490300 901170 XFER RET	66,823.07	63,667.00	63,667.00	53,781.71	63,667.00	70,385.00	
TOTAL TRANSFERS TO OTHER FUN	66,823.07	63,667.00	63,667.00	53,781.71	63,667.00	70,385.00	
TOTAL CHILDREN/YOUTH SERVICE	3,681,502.72	6,691,082.00	7,295,339.49	3,548,081.36	6,691,082.00	6,635,962.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 39
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES REINVESTMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
09444500 HEALTH CHOICES/DRUG AND ALCOHO							
09444500 999900 MISCELLANE	183,326.53	139,500.00	139,500.00	110,310.25	139,500.00	128,510.00	_____
TOTAL HEALTH CHOICES/DRUG AN	183,326.53	139,500.00	139,500.00	110,310.25	139,500.00	128,510.00	_____
09490300 TRANSFERS FOR OTHER FUNDS							
09490300 901106 XFER TO HC	.00	.00	.00	.00	.00	.00	_____
09490300 901116 XFR TO R&C	.00	.00	.00	40,000.00	.00	91,000.00	_____
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	40,000.00	.00	91,000.00	_____
TOTAL HEALTH CHOICES REINVES	183,326.53	139,500.00	139,500.00	150,310.25	139,500.00	219,510.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

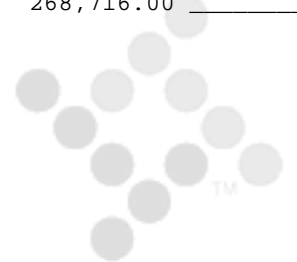
PG 40
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

DOMESTIC RELATIONS INCENTIVE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
10412400 DOMESTIC RELATIONS INCENTIVE							
10412400 110100 SALARY OF	.00	78,716.00	78,716.00	.00	78,716.00	.00	
10412400 110200 SALARIES O	76,208.10	.00	.00	72,660.46	.00	81,077.00	
10412400 110300 WAGES OF E	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	
10412400 110400 SALARIES-O	.00	.00	.00	.00	.00	.00	
10412400 110500 SAL OF SOL	.00	.00	.00	.00	.00	.00	
10412400 151000 EMPL INS	18,556.69	20,475.00	20,510.00	21,363.43	20,475.00	20,951.00	
10412400 152000 FICA EXPEN	6,021.15	6,251.00	6,251.00	5,749.89	6,251.00	6,432.00	
10412400 155000 UNEMPLOYME	484.80	500.00	725.00	683.52	500.00	725.00	
10412400 156000 WORKER'S C	401.41	500.00	500.00	282.10	500.00	500.00	
10412400 201000 MAT & SUPP	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	
10412400 201005 STAPLES	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	
10412400 201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	
10412400 201200 POSTAGE	.00	.00	.00	.00	.00	.00	
10412400 201300 OFFICE MAJ	.00	113,084.00	112,859.00	.00	113,084.00	108,618.00	
10412400 201800 PRINTING E	.00	.00	.00	.00	.00	.00	
10412400 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	
10412400 303900 CONSTABLES	.00	.00	.00	.00	.00	.00	
10412400 306000 TRANSCRIPT	.00	.00	.00	.00	.00	.00	
10412400 309000 CONTRACTED	.00	.00	.00	.00	.00	.00	
10412400 309400 REFUNDS TO	.00	.00	.00	.00	.00	.00	
10412400 341700 COST ALLOC	.00	.00	.00	.00	.00	.00	
10412400 401000 TELEPHONE	.00	.00	.00	.00	.00	.00	
10412400 401300 WATER/SEWA	.00	.00	.00	.00	.00	.00	
10412400 401400 GAS	.00	.00	.00	.00	.00	.00	
10412400 401500 ELECTRIC	.00	.00	.00	.00	.00	.00	
10412400 403000 EQUIPMENT	.00	3,675.00	3,675.00	.00	3,675.00	4,000.00	
10412400 403100 VEH EXP	.00	.00	.00	.00	.00	.00	
10412400 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	
10412400 435200 BLOOD TEST	.00	.00	.00	.00	.00	.00	
10412400 501000 ASSOCIATIO	.00	30.00	30.00	.00	30.00	50.00	
10412400 502300 PROPERTY I	.00	.00	.00	.00	.00	.00	
10412400 502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	
10412400 503400 HRA BENEFI	.00	2,000.00	1,965.00	.00	2,000.00	2,000.00	
10412400 508000 TRAV TRAIN	71.32	2,000.00	2,000.00	76.82	2,000.00	2,000.00	
10412400 704200 VEHICLES	.00	.00	.00	.00	.00	.00	
10412400 901102 XFER TO DR	.00	.00	.00	.00	.00	.00	
10412400 901170 XFER RET	7,302.71	7,262.00	7,262.00	5,665.76	7,262.00	8,363.00	
10412400 999900 MISCELLANE	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
TOTAL DOMESTIC RELATIONS INC	109,046.18	268,493.00	268,493.00	106,481.98	268,493.00	268,716.00	
TOTAL DOMESTIC RELATIONS INC	109,046.18	268,493.00	268,493.00	106,481.98	268,493.00	268,716.00	





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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 41
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

ELECTRONIC MONITORING	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
11423500 ELECTRONIC MONITORING							
11423500 509000		CONTIGENCY	.00	91,200.00	91,200.00	.00	_____
11423500 704200	25,382.00	VEHICLES	.00	.00	.00	.00	_____
11423500 931100	.00	OTHER REFU	.00	.00	.00	.00	_____
11423500 999500	.00	HA MONIT	.00	.00	.00	.00	_____
TOTAL ELECTRONIC MONITORING	25,382.00		91,200.00	91,200.00	.00	91,200.00	.00 _____
11490300 TRANSFERS FOR OTHER FUNDS							
11490300 901101	9,049.75	XFER GEN	.00	.00	.00	.00	60,910.00 _____
11490300 901125	.00	XFER IPP	.00	.00	.00	.00	_____
TOTAL TRANSFERS FOR OTHER FU	9,049.75		.00	.00	.00	.00	60,910.00 _____
TOTAL ELECTRONIC MONITORING	34,431.75		91,200.00	91,200.00	.00	91,200.00	60,910.00 _____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 42
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

SUBSTANCE ABUSE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
12419500 SUBSTANCE ABUSE							
12419500 807000 SUB AB ALL	26,735.72	35,075.00	35,075.00	19,343.08	35,075.00	30,050.00	
TOTAL SUBSTANCE ABUSE	26,735.72	35,075.00	35,075.00	19,343.08	35,075.00	30,050.00	
TOTAL SUBSTANCE ABUSE	26,735.72	35,075.00	35,075.00	19,343.08	35,075.00	30,050.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 43
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

TELEPHONE REVENUE-JAIL	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
13423000 TELEPHONE REVENUE-JAIL							
13423000 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	_____
13423000 401100 TEL REV EX	29,854.44	90,750.00	91,716.00	77,128.82	90,750.00	75,775.00	_____
13423000 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	_____
TOTAL TELEPHONE REVENUE-JAIL	29,854.44	90,750.00	91,716.00	77,128.82	90,750.00	75,775.00	_____
13490300 TRANSFERS TO OTHER FUNDS							
13490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	_____
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	.00	_____
TOTAL TELEPHONE REVENUE-JAIL	29,854.44	90,750.00	91,716.00	77,128.82	90,750.00	75,775.00	_____



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 Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 PG 44
 bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

JPO-ADMIN FEES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
14423600 JPO-ADMIN FEES							
14423600 999900 MISCELLANE	3,193.94	5,045.00	5,045.00	3,488.46	5,045.00	3,545.00	_____
TOTAL JPO-ADMIN FEES	3,193.94	5,045.00	5,045.00	3,488.46	5,045.00	3,545.00	_____
TOTAL JPO-ADMIN FEES	3,193.94	5,045.00	5,045.00	3,488.46	5,045.00	3,545.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 45
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

UNPAID RESTITUTION	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
15423500 UNPAID RESTITUTION							
15423500 999800 BANK CHARG	.00	135.00	135.00	.00	135.00	125.00	_____
TOTAL UNPAID RESTITUTION	.00	135.00	135.00	.00	135.00	125.00	_____
TOTAL UNPAID RESTITUTION	.00	135.00	135.00	.00	135.00	125.00	_____





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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 46
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

HEALTH CHOICES R & C	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
16444500 HEALTH CHOICES							
16444500 999900 MISCELLANE	.00	405,500.00	405,500.00	200,000.00	405,500.00	1,067,733.00	_____
TOTAL HEALTH CHOICES	.00	405,500.00	405,500.00	200,000.00	405,500.00	1,067,733.00	_____
16496000 CENTRAL SERVICES							
16496000 999800 MAC FEES	.00	.00	.00	.00	.00	.00	_____
TOTAL CENTRAL SERVICES	.00	.00	.00	.00	.00	.00	_____
TOTAL HEALTH CHOICES R & C	.00	405,500.00	405,500.00	200,000.00	405,500.00	1,067,733.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 47
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

DRUG TASK FORCE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
17419400 DRUG TASK FORCE							
17419400 110200 SALARY OF	.00	.00	.00	.00	.00	.00	
17419400 201000 MAT & SUPP	4,854.91	7,150.00	7,150.00	.00	7,150.00	.00	
17419400 201002 EDP SUPP	.00	.00	.00	.00	.00	.00	
17419400 403000 MAINT OF P	.00	.00	.00	.00	.00	.00	
17419400 403100 VEH EXP	.00	.00	.00	.00	.00	.00	
17419400 435400 CONF CASE	.00	.00	.00	.00	.00	.00	
17419400 435500 MUN TASK F	27,934.79	38,000.00	43,076.94	38,901.55	38,000.00	40,050.00	
17419400 435600 SHARED FOR	.00	.00	.00	.00	.00	.00	
17419400 508000 TRAINING	651.78	.00	.00	.00	.00	.00	
17419400 508001 EDUCATION	.00	.00	.00	.00	.00	.00	
17419400 999900 OTHER	.00	.00	.00	.00	.00	.00	
TOTAL DRUG TASK FORCE	33,441.48	45,150.00	50,226.94	38,901.55	45,150.00	40,050.00	
17490300 TRANSFERS FOR OTHER FUNDS							
17490300 901101 XFER GEN	.00	.00	.00	2,000.00	.00	.00	
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	2,000.00	.00	.00	
TOTAL DRUG TASK FORCE	33,441.48	45,150.00	50,226.94	40,901.55	45,150.00	40,050.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 48
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

DRUG STRIKE BACK	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
18419400 DRUG STRIKE BACK							
18419400 110200 SALARY OF	.00	.00	.00	.00	.00	.00	
18419400 156000 WORKER'S C	.00	.00	.00	.00	.00	.00	
18419400 201000 INV EQU/SU	3,089.77	3,500.00	3,500.00	2,079.67	3,500.00	.00	
18419400 201002 EDP SUPP	3,357.88	.00	1,678.94	1,678.94	.00	.00	
18419400 403000 MAINT OF P	.00	.00	.00	.00	.00	.00	
18419400 403100 VEH EXP	.00	.00	.00	.00	.00	.00	
18419400 435400 CONF CASE	1,466.60	500.00	1,095.00	595.00	500.00	.00	
18419400 435500 MUN TASK F	5,316.50	5,500.00	5,500.00	.00	5,500.00	.00	
18419400 435600 SHARED FOR	895.00	1,000.00	1,000.00	88,937.27	1,000.00	100,250.00	
18419400 508000 TRAINING	.00	.00	.00	.00	.00	.00	
18419400 508001 EDUCATION	.00	.00	.00	.00	.00	.00	
18419400 999900 OTHER	-917.08	.00	1,579.92	1,579.92	.00	.00	
TOTAL DRUG STRIKE BACK	13,208.67	10,500.00	14,353.86	94,870.80	10,500.00	100,250.00	
18490300 TRANSFERS TO OTHER FUNDS							
18490300 901117 XFER DRUG	.00	.00	.00	2,462.10	.00	.00	
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	2,462.10	.00	.00	
TOTAL DRUG STRIKE BACK	13,208.67	10,500.00	14,353.86	97,332.90	10,500.00	100,250.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 49
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

LIBRARY	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
19451000 HISTORIC AND CIVIC ASSOCIATION							
19451000 803100		NEW CASTLE	.00	.00	.00	.00	_____
19451000 803200		CAMPBELL F	.00	.00	.00	.00	_____
19451000 803300		ELLWOOD CI	.00	.00	.00	.00	_____
19451000 803400		PAY TO LIB	343,144.52	356,198.00	356,187.00	344,850.26	358,556.00 _____
TOTAL HISTORIC AND CIVIC ASS	343,144.52	356,198.00	356,187.00	344,850.26	356,198.00	358,556.00	_____
19495000 REFUNDS							
19495000 931400		RAP PROG	1,260.61	1,247.00	1,258.00	1,257.98	1,247.00 1,300.00 _____
TOTAL REFUNDS	1,260.61	1,247.00	1,258.00	1,257.98	1,247.00	1,300.00	_____
TOTAL LIBRARY	344,405.13	357,445.00	357,445.00	346,108.24	357,445.00	359,856.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

VICTIM WITNESS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
20419400 VICTIM WITNESS							
20419400 110200 SALARIES O	42,250.00	44,330.00	44,330.00	38,079.39	44,330.00	43,518.00	_____
20419400 151000 EMPL INS	5.64	.00	.00	.00	.00	3,989.00	_____
20419400 152000 FICA EXPEN	3,094.52	3,391.00	3,391.00	2,800.34	3,391.00	3,329.00	_____
20419400 155000 UNEMPLOYME	242.40	250.00	375.00	341.76	250.00	375.00	_____
20419400 156000 WORKER'S C	215.48	500.00	375.00	147.91	500.00	500.00	_____
20419400 201000 MAT & SUPP	.00	.00	.00	.00	.00	1,800.00	_____
20419400 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	_____
20419400 503400 HRA BENEFI	.00	.00	.00	.00	.00	.00	_____
20419400 508000 TRAVEL EXP	.00	.00	.00	.00	.00	2,160.00	_____
TOTAL VICTIM WITNESS	45,808.04	48,471.00	48,471.00	41,369.40	48,471.00	55,671.00	_____
20490300 TRANSFERS TO OTHER FUNDS							
20490300 901170 XFER RET	4,037.25	3,939.00	3,939.00	3,012.77	3,939.00	4,329.00	_____
TOTAL TRANSFERS TO OTHER FUN	4,037.25	3,939.00	3,939.00	3,012.77	3,939.00	4,329.00	_____
TOTAL VICTIM WITNESS	49,845.29	52,410.00	52,410.00	44,382.17	52,410.00	60,000.00	_____





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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

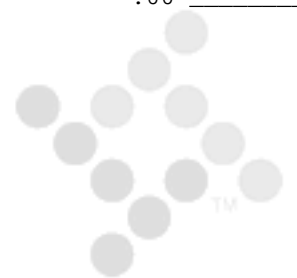
PG 51
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

STOP VIOLENCE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
22419400 VAWA 7/1/09-6/30/10							
22419400 110600 16588 SALARY OF	-13,405.83	46,447.00	46,447.00	.00	46,447.00	.00	
22419400 152000 16588 FICA EXPEN	-1,159.75	3,553.00	3,553.00	.00	3,553.00	.00	
22419400 806000 16588 WOM SHELTT	19,913.00	.00	.00	.00	.00	.00	
22419400 806100 16588 NCPD	9,956.50	.00	.00	.00	.00	.00	
TOTAL VAWA 7/1/09-6/30/10	15,303.92	50,000.00	50,000.00	.00	50,000.00	.00	
22419407 VAWA 1/1/10-4/30/11							
22419407 110600 16588 SALARY OF	101,963.27	.00	.00	38,350.73	.00	.00	
22419407 152000 16588 FICA EXPEN	7,800.19	.00	.00	2,874.05	.00	.00	
22419407 806000 16588 WOM SHELTT	44,920.00	.00	.00	.00	.00	.00	
22419407 806100 16588 NCPD	21,375.00	.00	.00	.00	.00	.00	
TOTAL VAWA 1/1/10-4/30/11	176,058.46	.00	.00	41,224.78	.00	.00	
22419408 VIOLENCE AGAINST WOMEN 14							
22419408 110200 SALARIES O	.00	.00	.00	.00	.00	.00	
22419408 152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	
22419408 806000 WOM SHELTT	.00	.00	.00	.00	.00	.00	
22419408 806100 NCPD	.00	.00	.00	.00	.00	.00	
TOTAL VIOLENCE AGAINST WOMEN	.00	.00	.00	.00	.00	.00	
22419450 VAWA 13							
22419450 110200 SALARIES O	.00	.00	.00	.00	.00	.00	
22419450 152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	
22419450 806000 WOM SHELTT	.00	.00	.00	.00	.00	.00	
22419450 806100 NCPD	.00	.00	.00	.00	.00	.00	
TOTAL VAWA 13	.00	.00	.00	.00	.00	.00	
22490300 TRANSFERS FOR OTHER FUNDS							
22490300 901101 XFER GEN	.00	.00	.00	102.42	.00	.00	
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	102.42	.00	.00	
TOTAL STOP VIOLENCE	191,362.38	50,000.00	50,000.00	41,327.20	50,000.00	.00	



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Lawrence County
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bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

INDEPENDENT LIVING	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
26442100 INDEPENDENT LIVING							
26442100 110200 SALARIES O	.00	.00	.00	.00	.00	.00	_____
26442100 151000 EMPL INS	.00	.00	.00	.00	.00	.00	_____
26442100 152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	_____
26442100 308003 PS-AGENCY	51,851.15	90,869.00	90,869.00	57,862.03	90,869.00	103,192.00	_____
TOTAL INDEPENDENT LIVING	51,851.15	90,869.00	90,869.00	57,862.03	90,869.00	103,192.00	_____
26490300 TRANSFERS TO OTHER FUNDS							
26490300 901170 XFER RET	.00	.00	.00	.00	.00	.00	_____
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	.00	_____
TOTAL INDEPENDENT LIVING	51,851.15	90,869.00	90,869.00	57,862.03	90,869.00	103,192.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 53
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

EMERGENCY MANAGEMENT GRANTS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
27421503 HAZARDOUS MATERIALS ASSESSMENT							
27421503 155000 UNEMPLOYME	.00	.00	.00	151.41	.00	.00	_____
TOTAL HAZARDOUS MATERIALS AS	.00	.00	.00	151.41	.00	.00	_____
27421506 CITIZENS CORP GRANT							
27421506 999900 MISCELLANE	.00	.00	.00	1,543.18	.00	.00	_____
TOTAL CITIZENS CORP GRANT	.00	.00	.00	1,543.18	.00	.00	_____
TOTAL EMERGENCY MANAGEMENT G	.00	.00	.00	1,694.59	.00	.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 54
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

PASS THROUGH GRANTS	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
29441500 PASS THROUGH GRANTS							
29441500 334103 17543 PROJ HOPE	.00	.00	.00	.00	.00	.00	_____
TOTAL PASS THROUGH GRANTS	.00	.00	.00	.00	.00	.00	_____
29441600 PASS THROUGH GRANTS							
29441600 334103 14239 CORE COMM	.00	.00	.00	.95	.00	.00	_____
TOTAL PASS THROUGH GRANTS	.00	.00	.00	.95	.00	.00	_____
TOTAL PASS THROUGH GRANTS	.00	.00	.00	.95	.00	.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 55
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CORONER-ACT 122	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
34419300 CORONER-ACT 122							
34419300 999900 CORACT 122	3,215.56	33,800.00	33,800.00	560.00	33,800.00	43,350.00	
TOTAL CORONER-ACT 122	3,215.56	33,800.00	33,800.00	560.00	33,800.00	43,350.00	
TOTAL CORONER-ACT 122	3,215.56	33,800.00	33,800.00	560.00	33,800.00	43,350.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

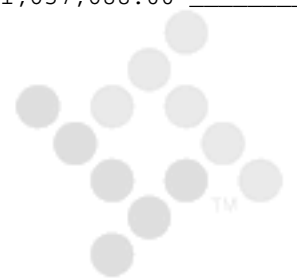
PG 56
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

DEBT SERVICE	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
40470000 DEBT SERVICE							
40470000 509000 CONTINGENC	.00	2,069.00	.00	.00	2,069.00	2,450.00	
TOTAL DEBT SERVICE	.00	2,069.00	.00	.00	2,069.00	2,450.00	
40471100 BOND PAYMENT- PRINCIPAL							
40471100 901100 SERIES C	635,000.00	.00	.00	.00	.00	.00	
40471100 901103 BOND-SER B	55,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
40471100 901111 ANNEX=PRIN	.00	19,636.00	19,636.00	19,635.02	19,636.00	20,423.00	
40471100 901192 TOWER PROJ	.00	.00	14,250.00	11,823.89	.00	29,545.00	
40471100 901194 SERIES A	795,000.00	1,475,000.00	1,475,000.00	1,475,000.00	1,475,000.00	965,899.00	
40471100 901199 ENERGY BON	114,688.63	119,253.00	119,253.00	119,090.12	119,253.00	123,999.00	
TOTAL BOND PAYMENT- PRINCIPA	1,599,688.63	1,658,889.00	1,673,139.00	1,670,549.03	1,658,889.00	1,184,866.00	
40472100 INTEREST ON BOND							
40472100 911200 INT SER C	12,176.25	.00	.00	.00	.00	.00	
40472100 911203 INT-SER B	102,467.30	114,037.00	114,037.00	114,036.03	114,037.00	113,418.00	
40472100 911211 ANNEX-INT	.00	16,256.00	16,256.00	16,255.54	16,256.00	15,468.00	
40472100 911292 TOWER PROJ	.00	.00	7,076.00	5,947.76	.00	13,108.00	
40472100 911294 SERIES A	329,076.25	296,883.00	296,883.00	296,882.50	296,883.00	243,877.00	
40472100 911299 INT-ENERGY	83,347.73	78,784.00	78,784.00	78,946.24	78,784.00	74,038.00	
TOTAL INTEREST ON BOND	527,067.53	505,960.00	513,036.00	512,068.07	505,960.00	459,909.00	
40475000 PAY AGENT COST							
40475000 901200 PA-SER 09	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
40475000 901203 PA-MILL	800.00	.00	.00	.00	.00	.00	
40475000 901294 PA-SER A	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL PAY AGENT COST	3,600.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
40495000 REFUNDS							
40495000 931400 RAP PROG	7,513.49	7,448.00	7,663.00	7,662.30	7,448.00	7,663.00	
TOTAL REFUNDS	7,513.49	7,448.00	7,663.00	7,662.30	7,448.00	7,663.00	
TOTAL DEBT SERVICE	2,137,869.65	2,177,166.00	2,196,638.00	2,193,079.40	2,177,166.00	1,657,688.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 57
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

LIQUID FUELS-ACT 44	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
41431300 LIQUID FUELS-ACT 44							
41431300 509000 CONTIGENCY	.00	359,525.00	359,525.00	.00	359,525.00	541,500.00	_____
TOTAL LIQUID FUELS-ACT 44	.00	359,525.00	359,525.00	.00	359,525.00	541,500.00	_____
TOTAL LIQUID FUELS-ACT 44	.00	359,525.00	359,525.00	.00	359,525.00	541,500.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 58
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

ENERGY CONSERVATION FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
42473000 ENERGY CONSERVATION FUND							
42473000 405005 ENERGY EXP	.00	28,125.00	28,125.00	14,100.00	28,125.00	.00	
TOTAL ENERGY CONSERVATION FU	.00	28,125.00	28,125.00	14,100.00	28,125.00	.00	
TOTAL ENERGY CONSERVATION FU	.00	28,125.00	28,125.00	14,100.00	28,125.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 59
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

ANNEX PROJECT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
43473000 ANNEX PROJECT							
43473000 405006 ANNEX PROJ	397,529.00	.00	356,830.14	356,186.05	.00	.00	
TOTAL ANNEX PROJECT	397,529.00	.00	356,830.14	356,186.05	.00	.00	
TOTAL ANNEX PROJECT	397,529.00	.00	356,830.14	356,186.05	.00	.00	



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 Lawrence County
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 PG 60
 bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

2011 NOTE TOWER PROJECT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
44473000 2011 NOTE TOWER PROJECT							
44473000 405006 TOWER PROJ	.00	.00	347,298.00	347,298.00	.00	175,350.00	
TOTAL 2011 NOTE TOWER PROJEC	.00	.00	347,298.00	347,298.00	.00	175,350.00	
TOTAL 2011 NOTE TOWER PROJEC	.00	.00	347,298.00	347,298.00	.00	175,350.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 61
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

REGISTER OF WILLS AUTOMATION	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
45412600 REGISTER OF WILLS AUTOMATION							
45412600 110100 SAL OF R&R	.00	.00	.00	.00	.00	.00	
45412600 110200 SAL OF STA	.00	.00	.00	.00	.00	.00	
45412600 110300 PT/TEMP	.00	.00	.00	.00	.00	.00	
45412600 110400 SAL OF OT	.00	.00	.00	.00	.00	.00	
45412600 110500 R&R SOLICI	.00	.00	.00	.00	.00	.00	
45412600 151000 EMPL INS	.00	.00	.00	.00	.00	.00	
45412600 152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	
45412600 155000 UNEMPLOYME	.00	.00	.00	.00	.00	.00	
45412600 201000 MAT & SUPP	.00	.00	.00	.00	.00	.00	
45412600 201005 STAPLES	.00	.00	.00	.00	.00	.00	
45412600 201100 OFFICE MIN	.00	5,100.00	5,100.00	.00	5,100.00	.00	
45412600 201200 POSTAGE	.00	.00	.00	.00	.00	.00	
45412600 201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	
45412600 204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	
45412600 304000 COMP INDEX	.00	.00	.00	.00	.00	.00	
45412600 401000 TELEPHONE	.00	.00	.00	.00	.00	.00	
45412600 403000 MAINT&REP	.00	.00	.00	.00	.00	.00	
45412600 404100 L/B RENT	.00	.00	.00	.00	.00	.00	
45412600 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	
45412600 501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	
45412600 502100 BOND INSUR	.00	.00	.00	.00	.00	.00	
45412600 508000 TRAV TRAIN	.00	.00	.00	.00	.00	.00	
45412600 509000 CONTIGENCY	.00	.00	.00	.00	.00	11,900.00	
45412600 901000 TECH FUND	.00	.00	.00	.00	.00	.00	
TOTAL REGISTER OF WILLS AUTO	.00	5,100.00	5,100.00	.00	5,100.00	11,900.00	
TOTAL REGISTER OF WILLS AUTO	.00	5,100.00	5,100.00	.00	5,100.00	11,900.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 62
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

DEA-TFO	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
46419400 DEA-TFO							
46419400 110200		SALARIES O	.00	.00	.00	.00	_____
46419400 110400		SALARY OF	.00	.00	.00	.00	_____
46419400 151000		EMPL INS	.00	.00	.00	.00	_____
46419400 152000		FICA EXPEN	.00	.00	.00	.00	_____
46419400 155000		UNEMPLOYME	.00	.00	.00	.00	_____
46419400 156000		WORKER'S C	.00	.00	.00	.00	_____
TOTAL DEA-TFO	.00	.00	.00	.00	.00	.00	_____
46490300 TRANSFERS FOR OTHER FUNDS							
46490300 901101		XFER GEN	.00	.00	.00	60,612.00	_____
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	60,612.00	_____
TOTAL DEA-TFO	.00	.00	.00	.00	.00	60,612.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 63
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

911	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
50421600 911							
50421600 110200	SAL OF DIS	432,756.12	549,678.00	514,678.00	427,072.94	549,678.00	641,571.00
50421600 110300	PT DISP	17,926.29	16,093.00	16,093.00	7,596.85	16,093.00	13,403.00
50421600 110400	SALARIES-O	75,152.36	56,700.00	56,700.00	78,166.41	56,700.00	50,000.00
50421600 110600	SAL OF GIS	21,164.81	21,800.00	21,800.00	20,165.00	21,800.00	22,454.00
50421600 151000	EMPL INS	209,102.96	205,322.00	213,322.00	200,736.46	205,322.00	181,768.00
50421600 152000	FICA EXPEN	41,745.03	49,287.00	49,287.00	40,654.72	49,287.00	55,648.00
50421600 155000	UNEMPLOYME	3,710.26	5,100.00	7,500.00	5,558.72	5,100.00	7,150.00
50421600 156000	WORKER'S C	2,532.43	1,250.00	1,250.00	1,784.23	1,250.00	1,250.00
50421600 201000	MAT & SUPP	8,983.94	12,000.00	14,082.59	12,806.72	12,000.00	15,000.00
50421600 201005	STAPLES	3,183.80	4,000.00	4,000.00	2,022.24	4,000.00	3,000.00
50421600 201100	OFFICE MIN	1,413.71	2,000.00	2,000.00	479.91	2,000.00	3,000.00
50421600 201200	POSTAGE	661.43	750.00	750.00	564.48	750.00	750.00
50421600 201300	OFFICE MAJ	.00	11,860.00	68,610.00	64,856.09	11,860.00	7,500.00
50421600 204000	SUBSCRIPTI	38.95	200.00	200.00	.00	200.00	200.00
50421600 302000	CONTRACTED	.00	.00	.00	.00	.00	1,500.00
50421600 309000	CONTRACTED	25,844.45	12,000.00	12,350.00	12,350.00	12,000.00	12,000.00
50421600 401000	TELEPHONE	140,161.65	180,000.00	170,000.00	155,344.50	180,000.00	180,000.00
50421600 403000	EQUIPMENT	80,902.43	81,950.00	104,979.56	101,941.40	81,950.00	105,000.00
50421600 404200	EQUIPMENT	1,544.90	1,000.00	1,301.06	446.10	1,000.00	1,500.00
50421600 404300	TOWER RENT	27,859.73	50,000.00	35,000.00	28,372.18	50,000.00	55,000.00
50421600 502800	APPRAISMEN	.00	.00	.00	.00	.00	.00
50421600 503400	HRA BENEFI	.00	8,000.00	.00	.00	8,000.00	.00
50421600 504000	ADVERTISIN	.00	.00	.00	.00	.00	.00
50421600 508000	TRAV TRAIN	3,591.97	1,500.00	2,109.00	1,776.21	1,500.00	1,500.00
50421600 805000	COUNTY ADM	5,100.49	5,500.00	5,500.00	3,834.17	5,500.00	5,000.00
TOTAL 911		1,103,377.71	1,275,990.00	1,301,512.21	1,166,529.33	1,275,990.00	1,364,194.00
50490300 TRANSFERS TO OTHER FUNDS							
50490300 901170	XFER RET	48,568.26	57,252.00	57,252.00	39,843.64	57,252.00	72,358.00
TOTAL TRANSFERS TO OTHER FUN		48,568.26	57,252.00	57,252.00	39,843.64	57,252.00	72,358.00
TOTAL 911		1,151,945.97	1,333,242.00	1,358,764.21	1,206,372.97	1,333,242.00	1,436,552.00



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 64
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

WIRELESS E-911	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
52421600 WIRELESS E-911							
52421600 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	
52421600 309000 PROF SERV	.00	.00	.00	.00	.00	.00	
52421600 403000 CAD MAINT	.00	.00	.00	.00	.00	.00	
52421600 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	
52421600 508000 TRAVEL EXP	.00	.00	.00	.00	.00	.00	
52421600 901101 XFER GEN	.00	.00	.00	.00	.00	.00	
52421600 960000 3RD ALI	.00	.00	.00	.00	.00	.00	
52421600 960002 CAP UPGRAD	.00	.00	.00	.00	.00	.00	
52421600 960003 GIS/MAPP	.00	.00	.00	.00	.00	.00	
52421600 960004 DATA CIRC	.00	.00	.00	.00	.00	.00	
52421600 960005 911 TRUNKS	.00	.00	.00	.00	.00	.00	
52421600 960006 ADD REIMB	.00	.00	.00	.00	.00	.00	
52421600 960007 RAD SYS UP	.00	.00	.00	.00	.00	.00	
52421600 960008 EM POW UPG	.00	.00	.00	.00	.00	.00	
52421600 960009 REC SYS UP	.00	.00	.00	.00	.00	.00	
52421600 999900 W911 EXP	125,393.79	190,234.00	233,023.57	177,706.78	190,234.00	513,423.00	
TOTAL WIRELESS E-911	125,393.79	190,234.00	233,023.57	177,706.78	190,234.00	513,423.00	
52490300 TRANSFERS FOR OTHER FUNDS							
52490300 901101 XFER GEN	44,722.86	36,481.00	53,536.43	53,536.43	36,481.00	35,848.00	
52490300 901150 TRANSFER T	403,068.23	538,590.00	538,590.00	499,414.38	538,590.00	567,223.00	
52490300 901180 XFER TO CA	.00	.00	.00	.00	.00	.00	
TOTAL TRANSFERS FOR OTHER FU	447,791.09	575,071.00	592,126.43	552,950.81	575,071.00	603,071.00	
TOTAL WIRELESS E-911	573,184.88	765,305.00	825,150.00	730,657.59	765,305.00	1,116,494.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 65
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

RETIREMENT	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
70495000 PENSION							
70495000 309100	ADMINISTRA	225,123.81	239,025.00	239,025.00	196,029.49	239,025.00	300,000.00
70495000 309200	BENEFITS P	2,287,044.41	2,301,200.00	2,301,200.00	2,482,855.55	2,301,200.00	2,650,000.00
70495000 309300	REALIZED L	.00	.00	.00	.00	.00	.00
70495000 309400	MEMBER CON	353,098.88	448,275.00	448,275.00	69,728.53	448,275.00	300,000.00
70495000 309500	COST OF LI	.00	.00	.00	.00	.00	.00
70495000 999400	SEC PURCH	.00	.00	.00	.00	.00	.00
70495000 999900	MISCELLANE	.00	.00	.00	.00	.00	1,100.00
TOTAL PENSION		2,865,267.10	2,988,500.00	2,988,500.00	2,748,613.57	2,988,500.00	3,251,100.00
TOTAL RETIREMENT		2,865,267.10	2,988,500.00	2,988,500.00	2,748,613.57	2,988,500.00	3,251,100.00



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 66
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

TAX CLAIM	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
72415400 MISC TAX CLAIM EXPENSES							
72415400 810010 LIST FEES	1,935.00	1,800.00	1,800.00	445.00	1,800.00	1,175.00	
72415400 999900 MISCELLANE	.00	6,898.00	6,898.00	.00	6,898.00	48,498.00	
TOTAL MISC TAX CLAIM EXPENSE	1,935.00	8,698.00	8,698.00	445.00	8,698.00	49,673.00	
72415467 TAX LIEN COLLECTION EXPENSES							
72415467 810001 PY TO MUN	6,619,320.12	5,681,908.00	5,681,908.00	6,316,357.97	5,681,908.00	5,961,925.00	
72415467 810002 CNTY TAX	1,826,127.18	1,585,523.00	1,585,523.00	1,756,813.66	1,585,523.00	1,658,806.00	
72415467 810003 COUNTY 5%	348,385.43	299,048.00	299,048.00	332,368.72	299,048.00	313,730.00	
72415467 810004 MAIL COST	91,462.49	69,658.00	69,658.00	93,517.44	69,658.00	83,435.00	
72415467 810005 BUREAU CST	443,686.72	331,019.00	331,019.00	454,987.41	331,019.00	403,868.00	
TOTAL TAX LIEN COLLECTION EX	9,328,981.94	7,967,156.00	7,967,156.00	8,954,045.20	7,967,156.00	8,421,764.00	
72415468 TAX CERT (TRACERS) EXPENSES							
72415468 810006 TRACERS	26,543.00	24,000.00	24,000.00	11,675.00	24,000.00	22,000.00	
TOTAL TAX CERT (TRACERS) EXP	26,543.00	24,000.00	24,000.00	11,675.00	24,000.00	22,000.00	
72415469 UPSET TAX SALE EXPENSES							
72415469 810009 UPSET SALE	51,092.84	.00	.00	.00	.00	.00	
TOTAL UPSET TAX SALE EXPENSE	51,092.84	.00	.00	.00	.00	.00	
72415470 JUDICIAL TAX SALE EXPENSE							
72415470 810007 F&C EXP	.00	42,000.00	42,000.00	.00	42,000.00	.00	
TOTAL JUDICIAL TAX SALE EXPE	.00	42,000.00	42,000.00	.00	42,000.00	.00	
72415494 REPOSITORY TAX SALE EXPENSES							
72415494 810008 REPOSITORY	.00	.00	.00	.00	.00	.00	
TOTAL REPOSITORY TAX SALE EX	.00	.00	.00	.00	.00	.00	
TOTAL TAX CLAIM	9,408,552.78	8,041,854.00	8,041,854.00	8,966,165.20	8,041,854.00	8,493,437.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

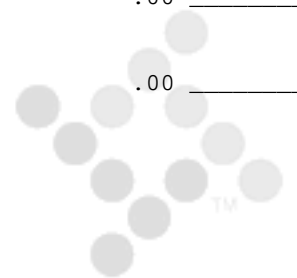
PG 67
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80411100 COMMISSIONERS									
80411100	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80411100	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80411100	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80411100	509000	CONTINGENC	.00	.00	61,813.91	.00	.00	96,000.00	
80411100	701000	LAND	.00	.00	.00	.00	.00	.00	
80411100	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80411100	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80411100	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80411100	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80411100	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL COMMISSIONERS			.00	.00	61,813.91	.00	.00	96,000.00	
80411400 ASSESSORS									
80411400	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80411400	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80411400	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80411400	701000	LAND	.00	.00	.00	.00	.00	.00	
80411400	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80411400	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80411400	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80411400	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80411400	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL ASSESSORS			.00	.00	.00	.00	.00	.00	
80412400 DOMESTIC RELATIONS									
80412400	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80412400	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80412400	309000	CONSULTING	.00	.00	.00	.00	.00	.00	
80412400	701000	LAND	.00	.00	.00	.00	.00	.00	
80412400	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80412400	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80412400	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80412400	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80412400	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL DOMESTIC RELATIONS			.00	.00	.00	.00	.00	.00	
80412600 REGISTER AND RECORDER									
80412600	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

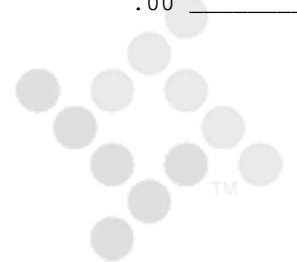
PG 68
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80412600	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80412600	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80412600	701000	LAND	.00	.00	.00	.00	.00	.00	
80412600	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80412600	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80412600	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80412600	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80412600	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL REGISTER AND RECORDER			.00	.00	.00	.00	.00	.00	
80414000 VOTERS REGISTRATION									
80414000	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80414000	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80414000	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80414000	701000	LAND	.00	.00	.00	.00	.00	.00	
80414000	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80414000	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80414000	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80414000	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80414000	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL VOTERS REGISTRATION			.00	.00	.00	.00	.00	.00	
80414100 ELECTIONS									
80414100	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80414100	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80414100	701000	LAND	.00	.00	.00	.00	.00	.00	
80414100	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80414100	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80414100	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80414100	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80414100	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL ELECTIONS			.00	.00	.00	.00	.00	.00	
80415200 CONTROLLER									
80415200	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80415200	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80415200	201500	SOFTWARE	661.49	.00	661.49	661.49	.00	.00	
80415200	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

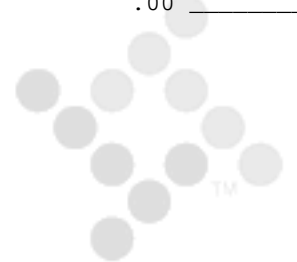
PG 69
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80415200	701000	LAND	.00	.00	.00	.00	.00	.00	
80415200	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80415200	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80415200	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80415200	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80415200	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL CONTROLLER			661.49	.00	661.49	661.49	.00	.00	
80415400 TAX CLAIM									
80415400	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80415400	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80415400	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80415400	701000	LAND	.00	.00	.00	.00	.00	.00	
80415400	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80415400	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80415400	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80415400	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80415400	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL TAX CLAIM			.00	.00	.00	.00	.00	.00	
80415500 HUMAN RESOURCES									
80415500	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80415500	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80415500	701000	LAND	.00	.00	.00	.00	.00	.00	
80415500	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80415500	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80415500	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80415500	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80415500	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL HUMAN RESOURCES			.00	.00	.00	.00	.00	.00	
80415600 TREASURER									
80415600	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80415600	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80415600	201500	SOFTWARE	16,757.04	.00	16,757.04	16,757.04	.00	.00	
80415600	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80415600	701000	LAND	.00	.00	.00	.00	.00	.00	
80415600	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	





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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

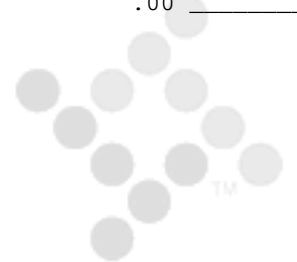
PG 70
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80415600 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	
80415600 704100 MACHINERY	.00	.00	.00	.00	.00	.00	
80415600 704200 VEHICLES	.00	.00	.00	.00	.00	.00	
80415600 704300 FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL TREASURER	16,757.04	.00	16,757.04	16,757.04	.00	.00	
80416000 DATA PROCESSING							
80416000 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	
80416000 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80416000 701000 LAND	.00	.00	.00	.00	.00	.00	
80416000 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	
80416000 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	
80416000 704100 MACHINERY	.00	.00	.00	.00	.00	.00	
80416000 704200 VEHICLES	.00	.00	.00	.00	.00	.00	
80416000 704300 FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL DATA PROCESSING	.00	.00	.00	.00	.00	.00	
80417000 MAINTENANCE							
80417000 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	
80417000 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80417000 403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	
80417000 701000 LAND	.00	.00	.00	.00	.00	.00	
80417000 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	
80417000 703000 OTHER IMPR	.00	.00	20,000.00	14,999.10	.00	.00	
80417000 704100 MACHINERY	.00	.00	.00	.00	.00	.00	
80417000 704200 VEHICLES	.00	.00	.00	.00	.00	.00	
80417000 704300 FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL MAINTENANCE	.00	.00	20,000.00	14,999.10	.00	.00	
80418000 PLANNING							
80418000 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	
80418000 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80418000 403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	
80418000 701000 LAND	.00	.00	.00	.00	.00	.00	
80418000 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	
80418000 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	
80418000 704100 MACHINERY	.00	.00	.00	.00	.00	.00	
80418000 704200 VEHICLES	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

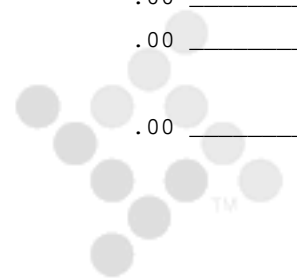
PG 71
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80418000 704300 FURNITURE	.00	.00	.00	.00	.00	.00	_____
TOTAL PLANNING	.00	.00	.00	.00	.00	.00	_____
80418400 COURTS							
80418400 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	_____
80418400 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	_____
80418400 201500 SOFTWARE	.00	.00	.00	.00	.00	.00	_____
80418400 403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	_____
80418400 701000 LAND	.00	.00	.00	.00	.00	.00	_____
80418400 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	_____
80418400 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	_____
80418400 704100 MACHINERY	.00	.00	.00	.00	.00	.00	_____
80418400 704200 VEHICLES	.00	.00	.00	.00	.00	.00	_____
80418400 704300 FURNITURE	.00	.00	.00	.00	.00	.00	_____
TOTAL COURTS	.00	.00	.00	.00	.00	.00	_____
80418641 DISTRICT JUSTICE AMODIE							
80418641 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	_____
80418641 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	_____
80418641 403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	_____
80418641 701000 LAND	.00	.00	.00	.00	.00	.00	_____
80418641 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	_____
80418641 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	_____
80418641 704100 MACHINERY	.00	.00	.00	.00	.00	.00	_____
80418641 704200 VEHICLES	.00	.00	.00	.00	.00	.00	_____
80418641 704300 FURNITURE	.00	.00	.00	.00	.00	.00	_____
TOTAL DISTRICT JUSTICE AMODI	.00	.00	.00	.00	.00	.00	_____
80418651 DISTRICT JUSTICE CARTWRIGHT							
80418651 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	_____
80418651 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	_____
80418651 701000 LAND	.00	.00	.00	.00	.00	.00	_____
80418651 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	_____
80418651 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	_____
80418651 704100 MACHINERY	.00	.00	.00	.00	.00	.00	_____
80418651 704200 VEHICLES	.00	.00	.00	.00	.00	.00	_____
80418651 704300 FURNITURE	.00	.00	.00	.00	.00	.00	_____
TOTAL DISTRICT JUSTICE CARTW	.00	.00	.00	.00	.00	.00	_____
80418652 DISTRICT JUSTICE NICHOLSON							
80418652 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	_____



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

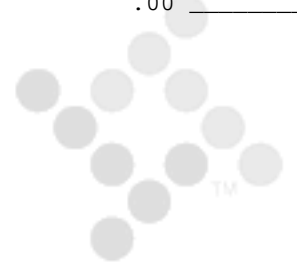
PG 72
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80418652	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80418652	701000	LAND	.00	.00	.00	.00	.00	.00	
80418652	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80418652	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80418652	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80418652	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80418652	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL DISTRICT JUSTICE NICHOLSON			.00	.00	.00	.00	.00	.00	
80418653 DISTRICT JUSTICE RISHEL									
80418653	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80418653	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80418653	701000	LAND	.00	.00	.00	.00	.00	.00	
80418653	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80418653	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80418653	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80418653	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80418653	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL DISTRICT JUSTICE RISHEL			.00	.00	.00	.00	.00	.00	
80418654 DISTRICT JUSTICE REED									
80418654	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80418654	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80418654	701000	LAND	.00	.00	.00	.00	.00	.00	
80418654	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80418654	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80418654	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80418654	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80418654	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL DISTRICT JUSTICE REED			.00	.00	.00	.00	.00	.00	
80418660 CENTRAL COURT									
80418660	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80418660	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80418660	701000	LAND	.00	.00	.00	.00	.00	.00	
80418660	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80418660	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80418660	704100	MACHINERY	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

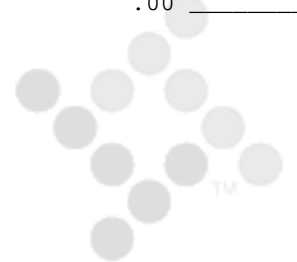
PG 73
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80418660	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80418660	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL CENTRAL COURT			.00	.00	.00	.00	.00	.00	
80418800 LAW LIBRARY									
80418800	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80418800	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80418800	701000	LAND	.00	.00	.00	.00	.00	.00	
80418800	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80418800	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80418800	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80418800	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80418800	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL LAW LIBRARY			.00	.00	.00	.00	.00	.00	
80419100 PUBLIC DEFENDER									
80419100	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80419100	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80419100	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80419100	701000	LAND	.00	.00	.00	.00	.00	.00	
80419100	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80419100	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80419100	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80419100	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80419100	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL PUBLIC DEFENDER			.00	.00	.00	.00	.00	.00	
80419300 CORONER									
80419300	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80419300	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80419300	201500	SOFTWARE	.00	.00	.00	.00	.00	.00	
80419300	403000	MAINT & RE	.00	.00	.00	.00	.00	.00	
80419300	701000	LAND	.00	.00	.00	.00	.00	.00	
80419300	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80419300	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80419300	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80419300	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80419300	704300	FURNITURE	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

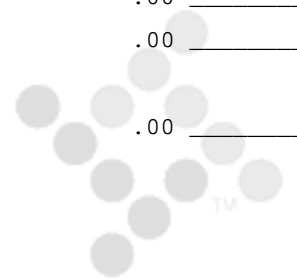
PG 74
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
TOTAL CORONER	.00	.00	.00	.00	.00	.00	
80419400 DISTRICT ATTORNEY							
80419400 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	
80419400 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80419400 403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	
80419400 701000 LAND	.00	.00	.00	.00	.00	.00	
80419400 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	
80419400 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	
80419400 704100 MACHINERY	.00	.00	.00	.00	.00	.00	
80419400 704200 VEHICLES	.00	.00	.00	.00	.00	.00	
80419400 704300 FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL DISTRICT ATTORNEY	.00	.00	.00	.00	.00	.00	
80419500 PROTHONOTARY							
80419500 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	
80419500 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80419500 403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	
80419500 701000 LAND	.00	.00	.00	.00	.00	.00	
80419500 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	
80419500 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	
80419500 704100 MACHINERY	.00	.00	.00	.00	.00	.00	
80419500 704200 VEHICLES	.00	.00	.00	.00	.00	.00	
80419500 704300 FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL PROTHONOTARY	.00	.00	.00	.00	.00	.00	
80419700 SHERIFF							
80419700 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	
80419700 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80419700 309000 CONSULTANT	.00	.00	.00	.00	.00	.00	
80419700 403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	
80419700 701000 LAND	.00	.00	.00	.00	.00	.00	
80419700 702000 BUILDINGS	.00	.00	.00	.00	.00	.00	
80419700 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	
80419700 704100 MACHINERY	.00	.00	.00	.00	.00	.00	
80419700 704200 VEHICLES	.00	.00	10,081.09	10,081.09	.00	.00	
80419700 704300 FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL SHERIFF	.00	.00	10,081.09	10,081.09	.00	.00	
80419800 JURY COMMISSION							
80419800 201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

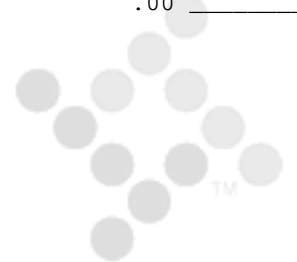
PG 75
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80419800	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80419800	201500	SOFTWARE	.00	.00	.00	.00	.00	.00	
80419800	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80419800	701000	LAND	.00	.00	.00	.00	.00	.00	
80419800	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80419800	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80419800	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80419800	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80419800	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL JURY COMMISSION			.00	.00	.00	.00	.00	.00	
80421500 EMERGENCY MANAGEMENT									
80421500	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80421500	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80421500	701000	LAND	.00	.00	.00	.00	.00	.00	
80421500	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80421500	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80421500	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80421500	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80421500	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL EMERGENCY MANAGEMENT			.00	.00	.00	.00	.00	.00	
80421600 911-LEOC									
80421600	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80421600	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80421600	201500	SOFTWARE	.00	.00	.00	.00	.00	.00	
80421600	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80421600	701000	LAND	.00	.00	.00	.00	.00	.00	
80421600	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80421600	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80421600	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80421600	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80421600	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL 911-LEOC			.00	.00	.00	.00	.00	.00	
80423000 JAIL									
80423000	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80423000	201300	MAJOR EQUI	2,615.00	.00	16,615.00	2,615.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

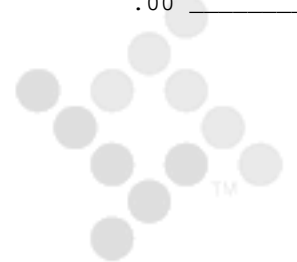
PG 76
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80423000	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80423000	701000	LAND	.00	.00	.00	.00	.00	.00	
80423000	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80423000	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80423000	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80423000	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80423000	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL JAIL			2,615.00	.00	16,615.00	2,615.00	.00	.00	
80423500 ADULT PROBATION									
80423500	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80423500	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80423500	701000	LAND	.00	.00	.00	.00	.00	.00	
80423500	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80423500	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80423500	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80423500	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80423500	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL ADULT PROBATION			.00	.00	.00	.00	.00	.00	
80423600 JUVENILE PROBATION									
80423600	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80423600	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80423600	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80423600	701000	LAND	.00	.00	.00	.00	.00	.00	
80423600	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80423600	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80423600	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80423600	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80423600	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL JUVENILE PROBATION			.00	.00	.00	.00	.00	.00	
80441300 FOOD PROGRAM									
80441300	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80441300	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80441300	701000	LAND	.00	.00	.00	.00	.00	.00	
80441300	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80441300	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	



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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

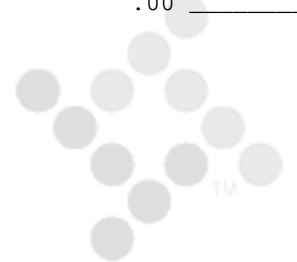
PG 77
bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
80441300	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80441300	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80441300	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL FOOD PROGRAM			.00	.00	.00	.00	.00	.00	
80442161 CHILDREN AND YOUTH SERVICES									
80442161	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80442161	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80442161	701000	LAND	.00	.00	.00	.00	.00	.00	
80442161	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80442161	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80442161	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80442161	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80442161	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL CHILDREN AND YOUTH SER			.00	.00	.00	.00	.00	.00	
80449400 VETERANS									
80449400	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80449400	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80449400	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80449400	701000	LAND	.00	.00	.00	.00	.00	.00	
80449400	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80449400	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80449400	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80449400	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80449400	704300	FURNITURE	.00	.00	.00	.00	.00	.00	
TOTAL VETERANS			.00	.00	.00	.00	.00	.00	
80461600 RECYCLING/SOLID WASTE									
80461600	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	
80461600	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	
80461600	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	
80461600	701000	LAND	.00	.00	.00	.00	.00	.00	
80461600	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	
80461600	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	
80461600	704100	MACHINERY	.00	.00	.00	.00	.00	.00	
80461600	704200	VEHICLES	.00	.00	.00	.00	.00	.00	
80461600	704300	FURNITURE	1,226.00	.00	1,226.00	1,226.00	.00	.00	



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bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

CAPITAL EXPENDITURES	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
TOTAL RECYCLING/SOLID WASTE	1,226.00	.00	1,226.00	1,226.00	.00	.00	
TOTAL CAPITAL EXPENDITURES	21,259.53	.00	127,154.53	46,339.72	.00	96,000.00	



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

OPERATING RESERVE FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
95411100 OPERATING RESERVE FUND							
95411100 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	_____
TOTAL OPERATING RESERVE FUND	.00	.00	.00	.00	.00	.00	_____
95490300 TRANSFERS FOR OTHER FUNDS							
95490300 901101 XFER GEN	.00	.00	.00	.00	.00	595,462.00	_____
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	595,462.00	_____
TOTAL OPERATING RESERVE FUND	.00	.00	.00	.00	.00	595,462.00	_____



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

AGENT FOR THE COMMONWEALTH	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
97495000 MISCELLANEOUS							
97495000 998900 NSF	13.40	.00	.00	.00	.00	.00	_____
97495000 999800 BANK CHARG	-6.90	.00	.00	.00	.00	.00	_____
97495000 999900 MISCELLANE	.02	.00	.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS	6.52	.00	.00	.00	.00	.00	_____
TOTAL AGENT FOR THE COMMONWE	6.52	.00	.00	.00	.00	.00	_____





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Lawrence County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20121 2012 BUDGET PROPOSALS

FOR PERIOD 12

ACCOUNTS FOR:

PAYROLL		2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 PUB DISPLA	COMMENT
98490300 TRANSFERS FOR OTHER FUNDS								
98490300	901101 XFER GEN	.00	.00	.00	.00	.00	.00	_____
	TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	_____
98496000 PAYROLL								
98496000	999900 MISCELLANE	1,623.29	.00	.00	.00	.00	.00	_____
	TOTAL PAYROLL	1,623.29	.00	.00	.00	.00	.00	_____
	TOTAL PAYROLL	1,623.29	.00	.00	.00	.00	.00	_____
	GRAND TOTAL	82,013,991.47	85,717,544.00	89,246,384.14	79,096,937.87	85,717,544.00	91,245,241.00	_____

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

