

**2019 Lawrence County  
General Revenue Fund Expenditures/Revenues  
Revenues**

	<b>2018 Actual</b>	<b>2018 Approved</b>	<b>2019 Requested</b>	<b>2019 Proposed</b>
<b>Revenues</b>	\$ 3,864,550.35	\$ 3,491,910.00	\$ 3,539,210.00	\$ 3,539,210.00

**Expenditures**

	<b>2018 Actual</b>	<b>2018 Approved</b>	<b>2019 Requested</b>	<b>2019 Proposed</b>
<b>County Departments</b>				
County Commission	\$ 313,151.09	\$ 335,112.34	\$ 336,510.21	\$ 381,910.21
County Clerk	\$ 128,773.92	\$ 130,826.21	\$ 136,382.33	\$ 136,232.33
Elections	\$ 136,618.79	\$ 199,243.52	\$ 116,072.50	\$ 115,722.50
Building & Grounds	\$ 97,745.59	\$ 111,232.46	\$ 110,808.00	\$ 113,400.00
Employee Benefits	\$ 28,984.20	\$ 30,300.00	\$ 31,300.00	\$ 31,300.00
Treasurer	\$ 64,781.66	\$ 65,924.16	\$ 65,924.16	\$ 67,306.17
Collector	\$ 112,916.98	\$ 118,831.44	\$ 127,633.54	\$ 124,926.17
Recorder	\$ 110,378.78	\$ 126,877.74	\$ 126,556.17	\$ 129,656.17
Circuit Clerk	\$ 23,315.50	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Court Administration	\$ 42,252.42	\$ 37,059.00	\$ 38,876.00	\$ 38,876.00
Public Administrator	\$ 95,021.56	\$ 95,694.95	\$ 96,619.00	\$ 106,511.17
<b>Total General County Government Exp.</b>	<b>\$ 1,153,940.49</b>	<b>\$ 1,278,101.82</b>	<b>\$ 1,213,681.91</b>	<b>\$ 1,272,840.72</b>
Prosecuting Attorney	\$ 501,355.20	\$ 529,744.26	\$ 626,583.95	\$ 609,593.12
Juvenile Office	\$ 133,103.82	\$ 133,455.40	\$ 141,588.00	\$ 142,113.00
Coroner	\$ 47,392.68	\$ 45,549.76	\$ 47,683.76	\$ 48,098.30
<b>Total Public Safety Expenditures</b>	<b>\$ 681,851.70</b>	<b>\$ 708,749.42</b>	<b>\$ 815,855.71</b>	<b>\$ 799,804.42</b>
Child Support Enforcement Unit	\$ 249,146.01	\$ 273,553.97	\$ 275,855.61	\$ 275,858.96
Health Department	\$ 621,989.27	\$ 674,486.56	\$ 624,486.02	\$ 633,714.84
Insurance/Bonds	\$ 127,642.10	\$ 122,415.00	\$ 142,000.00	\$ 142,000.00
Publications	\$ 238.74	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Surveyor	\$ 3,268.18	\$ 9,600.00	\$ 9,250.00	\$ 8,500.00
Emergency Mangement	\$ 43,663.11	\$ 50,144.00	\$ 48,144.00	\$ 47,600.00
University Extention	\$ 39,000.00	\$ 39,000.00	\$ 40,000.00	\$ 40,000.00
MAC/Dues	\$ 7,328.00	\$ 7,328.00	\$ 10,000.00	\$ 10,000.00
Misc.	\$	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
Transfer Out	\$ 290,000.00	\$ 290,000.00	\$ 250,000.00	\$ 250,000.00
<b>Total Other Expenditures</b>	<b>\$ 1,382,275.41</b>	<b>\$ 1,475,527.53</b>	<b>\$ 1,410,735.63</b>	<b>\$ 1,418,673.80</b>
<b>Total All Departments</b>	<b>\$ 3,218,067.60</b>	<b>\$ 3,462,378.77</b>	<b>\$ 3,440,273.25</b>	<b>\$ 3,491,318.94</b>
Emergency Fund 3% of Revenues	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
<b>Total Expenditures</b>	<b>\$ 3,343,067.60</b>	<b>\$ 3,587,378.77</b>	<b>\$ 3,565,273.25</b>	<b>\$ 3,616,318.94</b>
Difference: Revenue to Expense	\$ 521,482.75	\$ (95,468.77)	\$ (26,063.25)	\$ (77,108.94)