

**LAFAYETTE CONSOLIDATED GOVERNMENT
2019 - 2020 ADOPTED BUDGET
ANNUAL BUDGET BY DEPARTMENT**

EO-LEGISLATIVE/JUDICIAL/OTHER

CODE	EXPENDITURE	ACTUAL	CUR BUDGET	ACTUAL AT	PROJECTED	ADOPTED	ADOPTED
		FY 17-18	FY 18-19	4/30/2019	FY 18-19	FY 19-20	VS CURRENT
1051151	70123-0	0	100	0	100	100	0.00 %
1051151	70200-0	9,563	17,194	8,891	17,194	17,194	0.00 %
1051151	70300-0	36	1,640	527	1,640	1,640	0.00 %
1051151	70500-0	6,141	7,404	3,075	7,404	7,404	0.00 %
1051151	70907-0	1,426	2,884	1,629	2,884	3,884	34.67 %
1051151	72700-0	4,002	6,774	1,608	6,774	6,774	0.00 %
1051151	89000-0	0	0	0	0	8,000	100.00 %
TOTAL NON-PERSONNEL COSTS		31,872	48,343	23,428	48,343	57,393	18.72 %
TOTAL FUND 105		178,576	222,323	92,378	222,323	235,939	6.12 %
EO-SF-ADULT CORRECTIONAL CTR		5,091,267	5,508,676	1,942,966	5,508,676	6,051,423	9.85 %
1171 EO-SF-ADULT CORRECTION CTR-OPS		5,091,267	5,508,676	1,942,966	5,508,676	6,051,423	9.85 %
2621171	54000-0	1,170,769	900,000	353,392	900,000	1,450,000	61.11 %
2621171	60000-0	288,683	398,142	144,963	398,142	398,142	0.00 %
2621171	63000-0	32,131	40,000	13,770	40,000	40,000	0.00 %
2621171	66000-0	75,581	100,000	30,797	100,000	100,000	0.00 %
2621171	70106-0	218	18,958	18,958	18,958	18,958	0.00 %
2621171	70123-614	78,309	92,786	92,786	92,786	94,225	1.55 %
2621171	70200-0	300	300	7	300	300	0.00 %
2621171	70400-0	340	300	0	300	300	0.00 %
2621171	70500-0	956	700	377	700	700	0.00 %
2621171	70907-0	2,370,813	2,000,000	774,327	2,000,000	2,000,000	0.00 %
2621171	72410-0	121,604	100,000	68,840	100,000	115,000	15.00 %
2621171	72420-0	26,766	15,000	12,499	15,000	39,000	160.00 %
2621171	72430-0	523,551	500,000	127,416	500,000	500,000	0.00 %
2621171	72600-0	94	600	45	600	600	0.00 %
2621171	72700-0	64,995	54,000	25,058	54,000	54,000	0.00 %
2621171	72760-0	35,125	40,000	15,433	40,000	40,000	0.00 %
2621171	78000-0	0	4,512	0	4,512	738	-83.64 %
2621171	80420-0	154,199	157,474	155,567	157,474	156,175	-0.82 %
2621171	89000-0	146,833	1,085,904	108,731	1,085,904	1,043,285	-3.92 %
TOTAL NON-PERSONNEL COSTS		5,091,267	5,508,676	1,942,966	5,508,676	6,051,423	9.85 %
TOTAL FUND 262		5,091,267	5,508,676	1,942,966	5,508,676	6,051,423	9.85 %
EO-OTH-CORONER OFFICE		1,112,974	1,183,404	447,439	1,183,404	1,129,886	-4.52 %
1160 EO-CORONER OFFICE		1,112,974	1,183,404	447,439	1,183,404	1,129,886	-4.52 %
2701160	50000-0	197,227	196,469	92,190	196,469	196,470	0.00 %
2701160	50100-0	18,069	17,829	8,446	17,829	17,829	0.00 %
2701160	50400-0	27,610	27,610	27,610	27,610	29,959	8.51 %
2701160	50415-0	739	731	346	731	730	-0.14 %
2701160	50500-0	27,098	26,807	12,550	26,807	26,916	0.41 %
TOTAL PERSONNEL COSTS		270,743	269,446	141,142	269,446	271,904	0.91 %
2701160	50600-0	80	1,466	0	1,466	1,466	0.00 %
2701160	50800-0	260	160	0	160	160	0.00 %
2701160	50925-0	4,517	4,500	2,111	4,500	4,500	0.00 %
2701160	51000-0	41,479	41,479	0	41,479	41,479	0.00 %
2701160	52000-0	1,700	450	450	450	450	0.00 %
2701160	56010-0	32,800	52,500	16,150	52,500	52,500	0.00 %
2701160	57100-0	233,650	190,100	78,750	190,100	190,100	0.00 %
2701160	57110-0	219,600	270,000	98,000	270,000	210,000	-22.22 %