

Lancaster County - Nebraska				
Budget - Expenses (with additional personnel)				
F19 vs F20				
as of: 6/18/19				
Proposal	FY19 Budget 2019	F20 Proposed	Diff Inc/(Dec)	% Ch Inc/(Dec)
6010 - Board of Commissioners Total	\$ 309,991	\$ 319,653	\$ 9,662	3.12%
6020 - County Clerk Total	\$ 1,245,470	\$ 1,333,179	\$ 87,709	7.04%
603 - County Treasurer Total	\$ 3,594,846	\$ 3,624,015	\$ 29,169	0.81%
6050 - Assessor/Register of Deeds Total	\$ 4,368,693	\$ 4,552,529	\$ 183,836	4.21%
6060 - ROD Technology Total	\$ 330,843	\$ 219,450	\$ (111,393)	-33.67%
6070 - Election Commissioner Total	\$ 1,569,533	\$ 1,207,839	\$ (361,694)	-23.04%
610 - Information Services Total	\$ 984,508	\$ 1,724,600	\$ 740,092	75.17%
6110 - Budget & Fiscal Total	\$ 402,309	\$ 272,146	\$ (130,163)	-32.35%
6120 - General Government Total	\$ 16,612,866	\$ 21,068,961	\$ 4,456,095	26.82%
6130 - Administrative Services Total	\$ 411,052	\$ 611,333	\$ 200,281	48.72%
6180 - Board of Equalization Total	\$ 313,270	\$ 467,120	\$ 153,850	49.11%
6210 - Clerk of the District Court Total	\$ 1,899,678	\$ 1,954,080	\$ 54,402	2.86%
6220 - County Court Total	\$ 1,196,514	\$ 1,335,497	\$ 138,983	11.62%
6230 - Juvenile Court Total	\$ 2,031,960	\$ 2,233,019	\$ 201,059	9.89%
624 - District Court Total	\$ 2,901,202	\$ 2,881,921	\$ (19,281)	-0.66%
625 - Public Defender Total	\$ 4,583,198	\$ 5,023,398	\$ 440,200	9.60%
6270 - Jury Commissioner Total	\$ 410,809	\$ 413,320	\$ 2,511	0.61%
6280 - Justice Miscellaneous Total	\$ 2,478,873	\$ 2,007,829	\$ (471,044)	-19.00%
645 - Extension Service Total	\$ 1,017,942	\$ 1,004,352	\$ (13,590)	-1.34%
6480 - Records Management Total	\$ 674,162	\$ 670,321	\$ (3,841)	-0.57%
6510 - County Sheriff Total	\$ 12,735,281	\$ 13,905,688	\$ 1,170,407	9.19%
652 - County Attorney Total	\$ 8,302,006	\$ 8,810,078	\$ 508,072	6.12%
671 - Corrections Total	\$ 24,726,020	\$ 26,258,310	\$ 1,532,290	6.20%
673 - Juvenile Probation Total	\$ 328,106	\$ 326,615	\$ (1,491)	-0.45%
6740 - Adult Probation Total	\$ 573,750	\$ 577,500	\$ 3,750	0.65%
676 - Community Corrections Total	\$ 3,391,020	\$ 3,492,727	\$ 101,707	3.00%
678 - Youth Services Center Total	\$ 5,525,017	\$ 5,502,118	\$ (22,899)	-0.41%
6931 - Emergency Management Svs Total	\$ 564,297	\$ 578,431	\$ 14,134	2.50%
7030 - County Engineer Total	\$ 4,178,107	\$ 4,378,437	\$ 200,330	4.79%
7510 - Mental Health Board Total	\$ 148,467	\$ 149,566	\$ 1,099	0.74%
8010 - General Assistance Total	\$ 1,884,500	\$ 2,013,000	\$ 128,500	6.82%
8030 - Veterans Administration Total	\$ 341,879	\$ 355,462	\$ 13,583	3.97%
8040 - G.A. Operating Total	\$ 438,047	\$ 453,174	\$ 15,127	3.45%
8050 - Health & Human Services Total	\$ 5,001,238	\$ 5,351,964	\$ 350,726	7.01%
8370 - Human Services Total	\$ 656,980	\$ 794,327	\$ 137,347	20.91%
Grand Total	\$ 116,132,434	\$ 125,871,960	\$ 9,739,526	8.39%

Lancaster County - Nebraska				
Budget - Revenues				
F19 vs F20				
as of: 6/18/19				
Proposal	FY19 Budget 2019	F20 Proposed	Diff Inc/(Dec)	% Ch Inc/(Dec)
6020 - County Clerk Total	\$ 84,900	\$ 84,900	\$ -	0.00%
603 - County Treasurer Total	\$ 7,300,100	\$ 7,400,050	\$ 99,950.00	1.37%
6050 - Assessor/Register of Deeds Total	\$ 2,200,000	\$ 2,100,000	\$ (100,000.00)	-4.55%
6060 - ROD Technology Total	\$ 222,000	\$ 200,000	\$ (22,000.00)	-9.91%
6070 - Election Commissioner Total	\$ 466,000	\$ 52,850	\$ (413,150.00)	-88.66%
610 - Information Services Total	\$ 10,656	\$ 10,656	\$ -	0.00%
6110 - Budget & Fiscal Total	\$ 26,245	\$ 26,245	\$ -	0.00%
6120 - General Government Total	\$ 42,500	\$ 85,000	\$ 42,500.00	100.00%
6210 - Clerk of the District Court Total	\$ 440,000	\$ 440,000	\$ -	0.00%
6220 - County Court Total	\$ 42,335	\$ 41,100	\$ (1,235.00)	-2.92%
6230 - Juvenile Court Total	\$ -	\$ -	\$ -	0.00%
624 - District Court Total	\$ 227,250	\$ 249,750	\$ 22,500.00	9.90%
625 - Public Defender Total	\$ 451,173	\$ 473,732	\$ 22,559.00	5.00%
645 - Extension Service Total	\$ 11,500	\$ 5,500	\$ (6,000.00)	-52.17%
6480 - Records Management Total	\$ 91,310	\$ 84,100	\$ (7,210.00)	-7.90%
6510 - County Sheriff Total	\$ 1,983,535	\$ 2,120,696	\$ 137,161.00	6.91%
652 - County Attorney Total	\$ 1,424,864	\$ 1,591,386	\$ 166,522.00	11.69%
671 - Corrections Total	\$ 692,000	\$ 749,000	\$ 57,000.00	8.24%
676 - Community Corrections Total	\$ 1,678,159	\$ 1,666,421	\$ (11,738.00)	-0.70%
678 - Youth Services Center Total	\$ 3,372,112	\$ 2,116,829	\$ (1,255,283.00)	-37.23%
6931 - Emergency Management Svs Total	\$ 342,149	\$ 349,215	\$ 7,066.00	2.07%
8010 - General Assistance Total	\$ 260,000	\$ 250,000	\$ (10,000.00)	-3.85%
8370 - Human Services Total	\$ 434,761	\$ 476,426	\$ 41,665.00	9.58%
9999 - General Fund General Total	\$ -	\$ -	\$ -	0.00%
Grand Total	\$ 21,803,549	\$ 20,573,856	\$ (1,229,693.00)	-5.64%