

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

TAXES AD VALOREM			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113100	410000	TAXES	.00	.00	.00	.00	.00
113100	411000	A/V TAXES	.00	.00	.00	.00	.00
113100	411001	TAX CURR	-15,574,155.00	-16,013,078.00	-17,666,454.00	-17,666,454.00	-17,666,454.00
113100	411002	TAX 1PY	-26,900.00	-11,446.00	-11,446.00	-11,446.00	-11,446.00
113100	411003	TAX 2PY	-21,100.00	-11,879.00	-11,879.00	-11,879.00	-11,879.00
113100	411004	TAX 3PY	-12,000.00	-10,925.00	-10,925.00	-10,925.00	-10,925.00
113100	411010	MV TAX	-1,475,000.00	-1,475,000.00	-1,600,000.00	-1,800,000.00	-1,800,000.00
113100	416001	T/R COMM.	5,000.00	.00	.00	.00	.00
113100	416002	T/R M/V	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
113100	417000	PENALTIES	.00	.00	.00	.00	.00
113100	417001	LATE LIST	-10,500.00	-10,525.00	-10,525.00	-10,525.00	-10,525.00
113100	417003	RC CHRG TA	-700.00	-586.00	-586.00	-586.00	-586.00
113100	417004	RC CHG OTH	.00	.00	.00	.00	.00
113100	417005	ADV FEE'S	-2,000.00	-2,583.00	-2,583.00	-2,583.00	-2,583.00
113100	418000	INTEREST	.00	.00	.00	.00	.00
113100	418001	INT. TAX	-215,000.00	-231,332.00	-231,332.00	-242,000.00	-242,000.00
113100	419000	TAX DISC.	.00	.00	.00	.00	.00
113100	419001	TAX RELEAS	.00	.00	.00	.00	.00
113100	419002	MV TAX REL	.00	.00	.00	.00	.00
113100	419004	MV 1ST INT	.00	.00	.00	.00	.00
113100	419100	OVER/SHORT	.00	.00	.00	.00	.00
113100	419101	O/S TAX	.00	.00	.00	.00	.00
113100	419201	COMM. CITY	.00	.00	.00	.00	.00
113100	419300	TAX ABATE.	.00	.00	.00	.00	.00
113100	440001	TAX COLL.	.00	.00	.00	.00	.00
113100	489003	NOTARY FEE	-9,100.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00
TOTAL TAXES AD VALOREM			-17,342,955.00	-17,787,854.00	-19,566,230.00	-19,776,898.00	-19,776,898.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 2
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SALES TAX			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113210	411301	1% SALES	-1,218,000.00	-1,200,000.00	-1,310,000.00	-1,375,000.00	-1,375,000.00
113210	411302	ART. 40	-1,575,000.00	-1,575,000.00	-1,655,000.00	-1,640,000.00	-1,640,000.00
113210	411303	ART. 42	-1,018,410.00	-474,084.00	-391,000.00	-377,000.00	-377,000.00
113210	411304	ART. 44	-37,310.00	-916.00	-500.00	-500.00	-500.00
113210	411309	MED HH	-415,444.00	-776,273.00	-375,000.00	-450,000.00	-450,000.00
TOTAL SALES TAX			-4,264,164.00	-4,026,273.00	-3,731,500.00	-3,842,500.00	-3,842,500.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 3
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PAYMENTS IN LIEU OF TAX			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113211	411005	PILOT	-8,670.00	-8,600.00	-10,500.00	-10,500.00	-10,500.00
TOTAL PAYMENTS IN LIEU OF TA			-8,670.00	-8,600.00	-10,500.00	-10,500.00	-10,500.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 4
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PRIVILEGE LICENSE TAX			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113260	410001	PRIV. TAX	-900.00	-3,300.00	-3,300.00	-3,300.00	-3,300.00
113260	417006	PRIVL LATE	.00	.00	-100.00	-100.00	-100.00
113260	431001	BEER TAX	-180,500.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
TOTAL PRIVILEGE LICENSE TAX			-181,400.00	-183,300.00	-183,400.00	-183,400.00	-183,400.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 5
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

FRANCHISE TAX			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113261	411201	CABLE TV	-30,000.00	-47,253.00	-51,000.00	-51,000.00	-51,000.00
TOTAL FRANCHISE TAX			-30,000.00	-47,253.00	-51,000.00	-51,000.00	-51,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 6
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

RISK MANAGEMENT REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113412	485000	INS. SETT.	.00	.00	.00	.00	.00
113412	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT REVENUE			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 7
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

TAX ADMIN REVENUES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113414	411012	MV LICENSE	-60,000.00	-62,000.00	-92,000.00	-92,000.00	-92,000.00
113414	441001	MAPS	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
TOTAL TAX ADMIN REVENUES			-62,000.00	-64,000.00	-94,000.00	-94,000.00	-94,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 8
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

COURT FACILITIES FEES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113416	442001	COURT FEES	-89,000.00	-51,000.00	-51,000.00	-51,000.00	-51,000.00
TOTAL COURT FACILITIES FEES			-89,000.00	-51,000.00	-51,000.00	-51,000.00	-51,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 9
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ELECTIONS REVENUES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113417	423000	I/G F/REST	.00	.00	.00	.00	.00
113417	433000	I/G S/REST	.00	.00	.00	.00	.00
113417	433010	ONE/GRTREV	.00	.00	.00	.00	.00
113417	489000	MISC. OTH.	.00	.00	.00	.00	.00
113417	489001	ELECTIONS	500.00	-4,500.00	-400.00	-400.00	-400.00
113417	489002	ELECTIONS	.00	.00	.00	.00	.00
TOTAL ELECTIONS REVENUES			500.00	-4,500.00	-400.00	-400.00	-400.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 10
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

REGISTER OF DEEDS FEES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113418	411400	EXCISE STP	-210,000.00	-205,000.00	-179,395.00	-179,395.00	-179,395.00
113418	419100	OVER/SHORT	.00	.00	-49.46	-50.00	-50.00
113418	441000	MARRIAGE	-7,000.00	-6,500.00	-6,750.00	-6,750.00	-6,750.00
113418	441002	ROD SVC CH	-220,000.00	-210,000.00	-223,148.00	-223,148.00	-223,148.00
113418	480001	COPIES	-15,000.00	-12,000.00	-15,261.25	-15,262.00	-15,262.00
113418	489000	MISC. OTH.	.00	.00	-25.00	-25.00	-25.00
TOTAL REGISTER OF DEEDS FEES			-452,000.00	-433,500.00	-424,628.71	-424,630.00	-424,630.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 11
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

CENTRAL GARAGE REVENUES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113425	480000	MISC. INC.	.00	.00	.00	.00	.00
113425	485000	INS. SETT.	.00	.00	.00	.00	.00
113425	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL CENTRAL GARAGE REVENUE			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 12
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113431	419100	OVER/SHORT	.00	.00	.00	.00	.00
113431	419200	COMMISSION	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113431	420001	FED OJG	.00	.00	.00	.00	.00
113431	430000	I/G GCC	.00	.00	.00	.00	.00
113431	433000	I/G S/REST	.00	.00	.00	.00	.00
113431	433251	DVG	.00	.00	.00	.00	.00
113431	438200	SRO GRANT	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00
113431	438204	S/W ENF FE	-34,500.00	-34,500.00	-34,500.00	-34,500.00	-34,500.00
113431	440002	SHERIFF FE	-51,856.00	-51,856.00	-51,856.00	-51,856.00	-51,856.00
113431	440003	CON. PERMT	-3,000.00	-3,000.00	-3,000.00	-15,000.00	-15,000.00
113431	440004	GUN PERMIT	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00
113431	440005	FINGERPRIN	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
113431	441003	IV-D OFF	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00
113431	442001	COURT FEES	-5,000.00	-5,000.00	-5,000.00	-15,000.00	-15,000.00
113431	480000	CANTEEN	.00	.00	.00	.00	.00
113431	480004	ABC LAW	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113431	484001	FUND RAISE	.00	.00	.00	.00	.00
113431	485000	INS. SETT.	-21,833.00	-21,833.00	-21,833.00	-21,833.00	-21,833.00
113431	489000	MISC. OTH.	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00
113431	489004	GREAT SUMM	.00	.00	.00	.00	.00
113431	489005	COMMUNITY	.00	.00	.00	.00	.00
TOTAL SHERIFF REVENUE			-326,189.00	-326,189.00	-326,189.00	-348,189.00	-348,189.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 13
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

JAIL REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113432	419100	OVER/SHORT	.00	.00	.00	.00	.00
113432	419203	COMM. JAIL	-20,000.00	-20,000.00	-7,500.00	-15,000.00	-15,000.00
113432	440005	JAIL FEES	-135,000.00	-15,000.00	-15,000.00	-17,500.00	-17,500.00
113432	440019	JAIL HS FE	-903,375.00	-1,023,375.00	-200,000.00	-360,000.00	-360,000.00
113432	440020	SSA FEES	-2,500.00	-2,500.00	-2,000.00	-2,000.00	-2,000.00
113432	440021	INMATETRAN	.00	.00	-4,000.00	-15,000.00	-15,000.00
113432	448000	COMMISSARY	.00	.00	.00	.00	.00
113432	448000	CANT CANTEEN	-26,000.00	-26,000.00	.00	-26,000.00	-26,000.00
113432	448100	INMAT REIM	.00	.00	.00	.00	.00
113432	480000	MISC. INC.	.00	.00	.00	.00	.00
113432	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL JAIL REVENUE			-1,086,875.00	-1,086,875.00	-228,500.00	-435,500.00	-435,500.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 14
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MANAGEMENT REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113433	436001	EM GRANT	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT R			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 15
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

INSPECTIONS FEES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113435	438202	PER GRANT	.00	.00	.00	.00	.00
113435	440006	SUBDIV. FE	.00	.00	.00	.00	.00
113435	441003	OTHER PERM	.00	.00	-200.00	-200.00	-200.00
113435	441003	CITY IV-D OFF	.00	.00	.00	.00	.00
113435	441004	FIRE INSP.	.00	-20,000.00	-15,000.00	-15,000.00	-15,000.00
113435	441004	CITY FIRE INSP.	.00	.00	.00	.00	.00
113435	441005	BUILD INSP	-625,000.00	-605,000.00	-367,000.00	-430,000.00	-430,000.00
113435	441005	CITY BUILD INSP	.00	.00	.00	.00	.00
113435	441006	ELEC. INSP	-225,000.00	-145,000.00	-74,000.00	-95,000.00	-95,000.00
113435	441006	CITY ELEC. INSP	.00	.00	.00	.00	.00
113435	441007	PLUMB INSP	-125,000.00	-125,000.00	-59,000.00	-71,000.00	-71,000.00
113435	441007	CITY PLUMB INSP	.00	.00	.00	.00	.00
113435	441008	ZONING PRM	.00	.00	.00	.00	.00
113435	441009	MHP LICENS	.00	.00	-1,000.00	-1,000.00	-1,000.00
113435	441009	CITY MHP LICENS	.00	.00	.00	.00	.00
113435	441010	MHP SETUP	.00	-2,000.00	-1,300.00	-9,500.00	-9,500.00
113435	441010	CITY MHP SETUP	.00	.00	.00	.00	.00
113435	441011	MECH PERMT	-112,500.00	-94,000.00	-80,000.00	-80,000.00	-80,000.00
113435	441011	CITY MECH PERMT	.00	.00	.00	.00	.00
113435	441012	INSUL. PMT	-75,000.00	-60,000.00	-36,000.00	-36,000.00	-36,000.00
113435	441012	CITY INSUL. PMT	.00	.00	-55,000.00	.00	.00
113435	441013	PROCESSING	.00	-70,000.00	.00	-55,000.00	-55,000.00
113435	489000	MISC. OTH.	.00	-50.00	.00	.00	.00
TOTAL INSPECTIONS FEES			-1,162,500.00	-1,121,050.00	-688,500.00	-792,700.00	-792,700.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 16
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ANIMAL CONTROL FEES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113438	419100	OVER/SHORT	.00	.00	.00	.00	.00
113438	441020	ADOPTIONS	-7,500.00	-7,500.00	-15,000.00	-15,000.00	-15,000.00
113438	441021	PU/QUARAN	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113438	441022	MICRO CHIP	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
113438	441023	Violation	-1,500.00	-1,500.00	-2,500.00	-2,500.00	-2,500.00
113438	489000	MISC. OTH.	-8,000.00	-6,000.00	.00	.00	.00
TOTAL ANIMAL CONTROL FEES			-28,000.00	-26,000.00	-28,500.00	-28,500.00	-28,500.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 17
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

JUVENILE JUSTICE REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113439	433001	JCPC	-6,900.00	-7,356.00	-7,356.00	-7,356.00	-7,356.00
113439	433002	ABLE	-80,100.00	-74,115.00	.00	.00	.00
113439	433003	Y&F SERV.	.00	.00	-74,115.00	-74,115.00	-74,115.00
113439	433004	COUNSELING	-35,000.00	-41,391.00	-41,391.00	-41,391.00	-41,391.00
113439	489000	MISC. OTH.	.00	.00	.00	.00	.00
113439	560119	GANG VIOLE	-45,675.00	.00	.00	.00	.00
TOTAL JUVENILE JUSTICE REVEN			-167,675.00	-122,862.00	-122,862.00	-122,862.00	-122,862.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 18
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PLANNING & ZONING REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113491	440006	SUBDIV. FE	-230,000.00	-90,000.00	-75,000.00	-75,000.00	-75,000.00
113491	440007	ORD BK FEE	.00	.00	.00	.00	.00
113491	441008	ZONING PRM	-60,000.00	-65,000.00	-50,000.00	-50,000.00	-50,000.00
113491	441009	MHP LICENS	-7,500.00	-12,660.00	-12,660.00	-12,660.00	-12,660.00
113491	441010	MHP INSPEC	.00	.00	.00	.00	.00
113491	480000	ADVER.	.00	.00	.00	-1,000.00	-1,000.00
113491	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL PLANNING & ZONING REVE			-297,500.00	-167,660.00	-137,660.00	-138,660.00	-138,660.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113492	438101	ECON. DEV.	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
113492	438102	GOLDEN LEA	.00	.00	.00	.00	.00
113492	438103	PROG ENG	.00	.00	.00	.00	.00
113492	438104	A/R RAILRD	.00	.00	.00	.00	.00
113492	438105	NC/S EAST	.00	.00	.00	.00	.00
113492	438200	I/G L/REST	.00	.00	.00	.00	.00
113492	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT R			-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 20
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113495	438201	PAT SM. ST	.00	.00	.00	.00	.00
113495	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113496	438200	I/G L/REST	.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION REVE			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 22
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113510	419100	OVER/SHORT	.00	.00	.00	.00	.00
113510	433100	HEALTH CK.	.00	.00	.00	.00	.00
113510	433101	SMART STAR	-105,000.00	-105,000.00	-2,000.00	-2,000.00	-2,000.00
113510	433102	B&C CANCER	.00	.00	-11,156.00	-11,156.00	-11,156.00
113510	433103	WIC BF	-49,726.00	-37,519.00	-33,988.00	-33,988.00	-33,988.00
113510	433104	HEALTH ADM	-99,340.00	-101,728.00	-99,340.00	-99,340.00	-99,340.00
113510	433105	XIX GEN.	.00	.00	.00	.00	.00
113510	433106	FLU SHOTS	-1,000.00	-500.00	-500.00	-500.00	-500.00
113510	433107	PREG. TEST	-6,000.00	-6,000.00	-3,600.00	-3,600.00	-3,600.00
113510	433108	PRIM. CARE	-45,000.00	-48,000.00	-38,000.00	-38,000.00	-103,000.00
113510	433109	CAR. ACCES	-20,000.00	-20,000.00	-24,000.00	-24,000.00	-24,000.00
113510	433110	TB	-1,282.00	-1,282.00	-13,282.00	-13,282.00	-13,282.00
113510	433111	COMM. DIS.	-16,152.00	-16,152.00	-4,000.00	-4,000.00	-4,000.00
113510	433112	XIX TB	-3,500.00	-4,000.00	-2,000.00	-2,000.00	-2,000.00
113510	433113	HEALTH CAR	.00	.00	.00	.00	.00
113510	433114	RENAL DIS.	.00	.00	.00	.00	.00
113510	433115	FP TIT XIX	-30,000.00	-15,000.00	-50,000.00	-50,000.00	-50,000.00
113510	433116	FP FEES	-4,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
113510	433117	FAM PLAN	-82,691.00	-82,691.00	-79,383.00	-79,383.00	-79,383.00
113510	433118	MAT. CARE	-53,344.00	-75,649.00	-53,344.00	-53,344.00	-53,344.00
113510	433119	MAT. CARE	-186,430.00	-100,000.00	-41,600.00	-41,600.00	-41,600.00
113510	433120	MAT. FEES	-10,000.00	-10,000.00	-4,300.00	-4,300.00	-24,300.00
113510	433121	SAN. FEES	-90,000.00	-85,000.00	-56,400.00	-56,400.00	-56,400.00
113510	433122	ENVIRON.	-6,000.00	-8,657.00	-4,000.00	-4,000.00	-4,000.00
113510	433123	FOOD LODGE	-750.00	-750.00	-1,200.00	-1,200.00	-1,200.00
113510	433124	WIC	-201,591.00	-206,356.00	-218,732.00	-218,732.00	-218,732.00
113510	433125	CHILD HEAL	-32,430.00	-32,405.00	-37,416.00	-37,416.00	-37,416.00
113510	433126	CHILD HEAL	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113510	433127	SSBG	-286,429.00	-150,000.00	-350,000.00	-350,000.00	-350,000.00
113510	433128	INN ACTION	-14,410.00	-14,410.00	-14,410.00	-14,410.00	-14,410.00
113510	433129	CHILD SERV	-9,423.00	-22,304.00	-9,423.00	-9,423.00	-9,423.00
113510	433130	CSC XIX	-20,000.00	.00	.00	.00	.00
113510	433131	HEALTH PRO	-20,000.00	-21,281.00	-6,286.00	-6,286.00	-6,286.00
113510	433132	CHOLESTROL	.00	.00	.00	.00	.00
113510	433133	ADULT XIX	.00	.00	.00	.00	.00
113510	433134	ADULT FEES	.00	.00	.00	.00	.00
113510	433135	WIC NUT.	-65,129.00	-62,532.00	-64,800.00	-64,800.00	-64,800.00
113510	433136	WIC ADMIN.	-6,203.00	-6,253.00	-6,480.00	-6,480.00	-6,480.00
113510	433137	BIOTERROR	-123,743.00	-43,743.00	-26,685.00	-26,685.00	-26,685.00
113510	433138	CHILD GRAN	.00	.00	.00	.00	.00
113510	433139	BCCCP OUT.	.00	.00	-108,000.00	-108,000.00	-108,000.00
113510	433140	SchlSiteIm	.00	.00	.00	.00	.00
113510	433141	NURSE INI.	.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113510	433142	CHILD SAFE	.00	.00	.00	.00	.00
113510	433144	PROJ DIREC	.00	.00	.00	.00	.00
113510	433145	M.O.D.	.00	.00	.00	.00	.00
113510	433147	PC XIX	.00	.00	-20,000.00	-20,000.00	-20,000.00
113510	433148	FIRST AID	.00	-1,000.00	-250.00	-250.00	-250.00
113510	433149	PREGCARE	.00	-96,000.00	-96,000.00	-96,000.00	-96,000.00
113510	433150	WIC BFPEER	.00	-14,964.00	.00	.00	.00
113510	433151	CHLDBRTHED	.00	.00	.00	.00	.00
113510	433154	WOMHEASVC	.00	.00	.00	.00	.00
113510	433165	HEALTHCOMM	.00	.00	.00	.00	.00
113510	433166	DIABETES	.00	.00	.00	.00	.00
113510	433247	HLT HOKE T	.00	.00	.00	.00	.00
113510	480001	COPIES	-200.00	-200.00	-200.00	-200.00	-200.00
113510	480010	MR-MED NUT	-500.00	-500.00	-500.00	-500.00	-500.00
113510	480011	MR-HEP B	-500.00	-2,000.00	-850.00	-850.00	-850.00
113510	480012	MR-BICYCLE	-250.00	-250.00	.00	.00	.00
113510	489000	MISC. OTH.	-1,000.00	.00	-100.00	-100.00	-100.00
113510	518102	FICA MEDC.	.00	.00	.00	.00	.00
TOTAL HEALTH			-1,602,023.00	-1,554,126.00	-1,644,225.00	-1,644,225.00	-1,729,225.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 24
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113530	419100					
113530	423004					
113530	423005					
113530	423006					
113530	423007					
113530	423008					
113530	423123					
113530	433200					
113530	433201					
113530	433202					
113530	433203					
113530	433204					
113530	433205					
113530	433206					
113530	433207					
113530	433208					
113530	433209					
113530	433210					
113530	433211					
113530	433212					
113530	433213					
113530	433214					
113530	433215					
113530	433216					
113530	433217					
113530	433218					
113530	433219					
113530	433220					
113530	433221					
113530	433222					
113530	433223					
113530	433224					
113530	433225					
113530	433226					
113530	433227					
113530	433228					
113530	433229					
113530	433230					
113530	433231					
113530	433232					
113530	433233					
113530	433234					
113530	433235					

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113530	433236	ADULT HOME	-10,313.00	-1,560.00	-2,374.00	-2,374.00	-2,374.00
113530	433237	TANF DOM.	-10,684.00	-9,442.00	.00	.00	.00
113530	433238	SMART STAR	-223,000.00	-213,864.00	-213,863.00	-213,863.00	-213,863.00
113530	433239	CHILD PROT	-12,238.00	-12,238.00	-12,238.00	-12,238.00	-12,238.00
113530	433240	MEDIC PREV	.00	.00	.00	.00	.00
113530	433241	FRAUD PLAN	.00	.00	.00	.00	.00
113530	433242	TITLE XIX	-924.00	-446.00	.00	.00	.00
113530	433244	SHARE WAE	.00	.00	.00	.00	.00
113530	433245	MRD PRE TA	.00	.00	.00	.00	.00
113530	433246	TITLE XIX	.00	.00	.00	.00	.00
113530	433248	AFDC/TNF R	.00	.00	.00	.00	.00
113530	433249	MED RECOUP	.00	.00	.00	.00	.00
113530	433250	C/S BLOOD	.00	.00	.00	.00	.00
113530	433252	CIP ST	.00	.00	.00	.00	.00
113530	433253	WFDEMORREV	.00	.00	.00	.00	.00
113530	433260	ADOPTION	.00	.00	.00	.00	.00
113530	433262	WF FA REV	.00	.00	.00	.00	.00
113530	433263	SPEC ADMIN	.00	.00	.00	.00	.00
113530	433264	FCMOCSW	-2,718.00	.00	.00	.00	.00
113530	433265	LIEAP REV	.00	-122,730.00	-294,509.00	-294,509.00	-294,509.00
113530	433309	CHLD WELF	-37,072.00	-39,072.00	-39,072.00	-39,072.00	-39,072.00
113530	433310	LREMC FUND	-600.00	.00	.00	.00	.00
113530	433311	CFT FUNDS	-35,067.00	.00	.00	.00	.00
113530	480000	MISC. INC.	.00	.00	-44,821.00	-44,821.00	-44,821.00
113530	489000	MISC. OTH.	.00	.00	.00	.00	.00
113530	518102	FICA MEDC.	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			-5,622,205.00	-5,533,218.00	-5,679,352.00	-5,679,352.00	-5,679,352.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 26
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

VETERAN SERVICE REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113582	436000	I/G S/GRNT	.00	-2,000.00	-2,000.00	1,400.00	1,400.00
113582	484000	MOVNG WALL	.00	.00	.00	.00	.00
113582	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL VETERAN SERVICE REVENUE			.00	-2,000.00	-2,000.00	1,400.00	1,400.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICE REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113586	419100	OVER/SHORT	.00	.00	.00	.00	.00
113586	423003	ARRA REV	.00	.00	.00	.00	.00
113586	433000	EDTAP	.00	.00	.00	.00	.00
113586	433100	NC H&W TRS	-16,000.00	.00	-15,000.00	-15,000.00	-15,000.00
113586	433300	I/G S/SEN.	.00	.00	.00	.00	.00
113586	433301	HCCBG	-285,839.00	-257,582.00	-240,902.00	-240,902.00	-240,902.00
113586	433302	USDA	-25,640.00	-22,776.00	-19,500.00	-19,500.00	-19,500.00
113586	433303	CLIENT COS	-1,500.00	-1,500.00	-1,300.00	-1,300.00	-1,300.00
113586	433304	CLIENT SHR	.00	.00	.00	.00	.00
113586	433305	LOCAL FUND	.00	.00	.00	.00	.00
113586	433306	FAMILY CG.	.00	.00	.00	.00	.00
113586	433307	HEALTH PRO	.00	.00	-15,000.00	-15,000.00	-15,000.00
113586	433308	UNILEVER	.00	-5,000.00	.00	.00	.00
113586	433315	SHIP GRANT	-2,428.00	-4,126.00	-4,000.00	-4,000.00	-4,000.00
113586	438200	CAP - DA	.00	.00	.00	.00	.00
113586	438207	EF&S PROGR	-13,453.00	-11,860.00	.00	.00	.00
113586	480000	ENSURE	-36,000.00	-30,000.00	-53,000.00	-53,000.00	-53,000.00
113586	480001	OTHER	.00	.00	.00	.00	.00
113586	480005	SHARE	.00	.00	.00	.00	.00
113586	480009	HEAT AS DO	.00	.00	.00	.00	.00
113586	480013	MAP GRANT	.00	-19,676.00	.00	.00	.00
113586	489000	MISC. OTH.	-5,000.00	.00	.00	.00	.00
TOTAL SENIOR SERVICE REVENUE			-385,860.00	-352,520.00	-348,702.00	-348,702.00	-348,702.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113611	419100	OVER/SHORT	.00	.00	.00	.00	.00
113611	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113611	440000	SERV CHG.	-4,500.00	-4,500.00	-4,000.00	-4,000.00	-4,000.00
113611	480001	COPIES	-3,800.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
113611	484000	CONT/DONT.	-750.00	-2,000.00	.00	.00	.00
113611	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL LIBRARY REVENUE			-9,050.00	-10,500.00	-8,000.00	-8,000.00	-8,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

RECREATIONAL REVENUES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113612	419100	OVER/SHORT	.00	.00	.00	.00	.00
113612	433146	BCBS GRANT	.00	.00	.00	.00	.00
113612	440008	BASEBALL	-17,500.00	-24,000.00	-23,535.00	-23,535.00	-23,535.00
113612	440009	FOOTBALL	-6,000.00	-8,150.00	-8,600.00	-8,600.00	-8,600.00
113612	440010	CHEERLEAD	-2,000.00	-2,640.00	-2,200.00	-2,200.00	-2,200.00
113612	440011	SOCCER	-10,000.00	-15,000.00	-14,500.00	-14,500.00	-14,500.00
113612	440012	BASKETBALL	-1,000.00	.00	.00	.00	.00
113612	440013	SOFTBALL	-1,500.00	-720.00	-1,450.00	-1,450.00	-1,450.00
113612	440014	BASKETBALL	-7,000.00	-8,160.00	-11,200.00	-11,200.00	-11,200.00
113612	440015	REC. INS.	-500.00	-100.00	.00	.00	.00
113612	440016	WRESTLING	-500.00	-750.00	-100.00	-100.00	-100.00
113612	440017	PROG REV	-16,000.00	-5,760.00	-11,800.00	-11,800.00	-11,800.00
113612	440018	DIXIE YTH	.00	.00	.00	.00	.00
113612	480000	CONCESSION	-20,000.00	-20,000.00	-24,500.00	-24,500.00	-24,500.00
113612	480001	BUS TRIPS	-55,000.00	.00	.00	.00	.00
113612	484000	CONT/DONT.	-5,000.00	-5,000.00	-1,000.00	-1,000.00	-1,000.00
113612	484001	FUND RAISE	.00	.00	.00	.00	.00
113612	486000	RENTS	-1,500.00	-700.00	.00	.00	.00
113612	489000	MISC. OTH.	-200.00	-400.00	-100.00	-100.00	-100.00
TOTAL RECREATIONAL REVENUES			-143,700.00	-91,380.00	-98,985.00	-98,985.00	-98,985.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

MISCELLANEOUS REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113830	480002	ABC DIST.	-85,000.00	-85,000.00	.00	-90,000.00	-90,000.00
113830	480003	ABC 5 CENT	-3,500.00	-3,500.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE			-88,500.00	-88,500.00	.00	-90,000.00	-90,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SALE OF MATERIALS/FIXED ASSETS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113835	481000	SALE M/S	.00	.00	.00	.00	.00
113835	482000	SALE C/A	-5,641.00	.00	.00	.00	.00
TOTAL SALE OF MATERIALS/FIXE			-5,641.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

MISCELLANEOUS REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113839	435000	I/G S/TAX	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
113839	435001	GAS TAX RF	-45,000.00	-62,000.00	-62,000.00	-62,000.00	-62,000.00
113839	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113839	443000	IND COSTS	.00	.00	.00	.00	.00
113839	449000	INV. EARN	-210,000.00	-20,500.00	-20,500.00	-20,500.00	-20,500.00
113839	480000	MISC. INC.	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
113839	480001	COPIES	.00	.00	.00	.00	.00
113839	481100	CENT COMM	-9,879.00	.00	.00	.00	.00
113839	485000	INS. SETT.	.00	.00	.00	.00	.00
113839	485002	WRK COMP.	.00	.00	.00	.00	.00
113839	486000	RENTS	-48,000.00	-25,200.00	-25,200.00	-25,200.00	-25,200.00
113839	489000	MISC. OTH.	-30,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
113839	489000	CITY MISC. OTH.	.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE			-462,879.00	-237,700.00	-237,700.00	-237,700.00	-237,700.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 33
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PROCEEDS FROM LOANS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113910	491000	DEBT PROC.	.00	.00	.00	.00	.00
113910	491000	JAIL USDA DEBT	.00	.00	.00	.00	.00
113910	491000	REIMB LOAN-BOA	.00	.00	.00	.00	.00
113910	491002	911 LOAN	.00	.00	.00	.00	.00
TOTAL PROCEEDS FROM LOANS			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 34
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS REVENUE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113970	438206	NC ART COU	.00	.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 35
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

TRANSFERS IN			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113980	498019	CAP RESEVE	.00	.00	.00	.00	.00
113980	498020	T/F SCHOOL	-2,163,389.00	-2,163,389.00	-1,852,000.00	-2,976,380.00	-2,976,380.00
113980	498022	T/F E-911	.00	.00	.00	.00	.00
113980	498025	TRANS. FRO	.00	.00	.00	.00	.00
113980	498028	T/F FIRE	.00	.00	.00	.00	.00
113980	498060	T/F WATER	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00
113980	498062	T/F SOLID	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00
TOTAL TRANSFERS IN			-2,863,389.00	-2,863,389.00	-2,552,000.00	-3,676,380.00	-3,676,380.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 36
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

FUND BALANCE APPROPRIATED			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
113991	499100	F/B APPRO.	1,095,161.82	.00	.00	-251,007.00	-251,007.00
113991	499101	F/B-HLTH	.00	.00	.00	.00	.00
TOTAL FUND BALANCE APPROPRIA			1,095,161.82	.00	.00	-251,007.00	-251,007.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 37
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

GOVERNING BODY			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114110	512100	S/W - REG	95,588.00	93,432.00	105,510.00	105,510.00	105,510.00
114110	512200	S/W - OT	.00	.00	.00	.00	.00
114110	512600	S/W T/PT	.00	.00	.00	.00	.00
114110	517000	G/B EXP	11,600.00	16,000.00	16,000.00	16,000.00	16,000.00
114110	518100	FICA	5,922.00	5,793.00	6,542.00	6,542.00	6,542.00
114110	518102	FICA MEDC.	1,385.00	1,355.00	1,530.00	1,530.00	1,530.00
114110	518200	RET. CONT.	3,694.00	84,443.00	38,144.00	38,144.00	38,144.00
114110	518300	HOSP. INS.	18,808.00	11,972.00	7,600.00	25,200.00	25,200.00
114110	518900	OTH FRINGE	208.00	250.00	200.00	200.00	200.00
114110	519000	PROF. SERV	.00	.00	.00	.00	.00
114110	520000	SUP/MAT.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114110	525100	MOTR FULS	500.00	500.00	500.00	500.00	500.00
114110	526000	OFF SUPPLY	1,200.00	1,000.00	1,500.00	1,500.00	1,500.00
114110	531100	TRAVEL	33,850.00	33,000.00	50,000.00	50,000.00	50,000.00
114110	532100	TELEPHONE	.00	.00	.00	.00	.00
114110	532500	POSTAGE	300.00	300.00	300.00	300.00	300.00
114110	535300	M/R VEHICL	200.00	200.00	.00	.00	.00
114110	537000	ADVERTISE	400.00	400.00	1,500.00	1,500.00	1,500.00
114110	539500	TRAINING	.00	.00	.00	.00	.00
114110	544000	S/M CONTRT	.00	.00	.00	.00	.00
114110	545100	I/B PR/GEN	.00	.00	.00	.00	.00
114110	545300	I/B FIDELY	.00	.00	.00	.00	.00
114110	549100	DUES/SUBS	300.00	300.00	300.00	300.00	300.00
114110	549900	MISC.	.00	.00	.00	.00	.00
114110	549920	EMP APPREC	.00	.00	.00	.00	.00
114110	551000	C/O O/F	.00	.00	.00	.00	.00
114110	552000	C/O D/P	.00	.00	.00	.00	.00
114110	554000	C/O VEHCL	.00	.00	.00	.00	.00
114110	555000	C/O O/EQ.	.00	.00	.00	.00	.00
114110	557000	C/O LAND	.00	.00	.00	.00	.00
114110	558000	C/O BUILD	.00	.00	.00	.00	.00
114110	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL GOVERNING BODY			175,955.00	250,945.00	231,626.00	249,226.00	249,226.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 38
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ADMINISTRATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114120	512100	S/W - REG	157,258.00	154,725.00	164,206.00	164,206.00	164,206.00
114120	512200	S/W - OT	.00	.00	.00	.00	.00
114120	512600	S/W T/PT	.00	.00	.00	.00	.00
114120	512700	S/W LONG.	.00	.00	.00	.00	.00
114120	513000	SPCL. PAY.	.00	.00	.00	.00	.00
114120	518100	FICA	9,750.00	9,593.00	10,181.00	10,181.00	10,181.00
114120	518102	FICA MEDC.	2,282.00	2,244.00	2,381.00	2,381.00	2,381.00
114120	518200	RET. CONT.	10,189.00	10,831.00	11,610.00	11,610.00	11,610.00
114120	518300	HOSP. INS.	10,608.00	11,972.00	15,200.00	12,600.00	12,600.00
114120	518900	OTH FRINGE	82.00	80.00	80.00	80.00	80.00
114120	519000	PROF. SERV	19,091.00	70,000.00	70,000.00	70,000.00	70,000.00
114120	520000	SUP/MAT.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114120	525000	VCL SUP/MT	500.00	500.00	500.00	500.00	500.00
114120	525100	MOTR FULS	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
114120	525200	TIRES	.00	.00	.00	.00	.00
114120	526000	OFF SUPPLY	4,000.00	3,400.00	3,400.00	3,400.00	3,400.00
114120	529900	NC-EQPT	.00	2,000.00	.00	.00	.00
114120	529901	NC-OF FURN	3,000.00	.00	3,000.00	3,000.00	3,000.00
114120	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114120	529903	NC-COMPUTE	.00	.00	2,000.00	2,000.00	2,000.00
114120	531100	TRAVEL	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
114120	532100	TELEPHONE	11,000.00	9,000.00	6,000.00	9,000.00	9,000.00
114120	532500	POSTAGE	800.00	800.00	800.00	800.00	800.00
114120	534100	PRINTING	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114120	535000	REP/MAINT.	500.00	500.00	500.00	500.00	500.00
114120	535300	M/R VEHICL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114120	537000	ADVERTISE	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00
114120	539500	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114120	544000	S/M CONTRT	48,800.00	20,000.00	20,000.00	20,000.00	20,000.00
114120	545000	INS/BOND	.00	.00	.00	.00	.00
114120	545300	I/B FIDELY	.00	.00	.00	.00	.00
114120	549100	DUES/SUBS	75,000.00	75,000.00	65,000.00	65,000.00	65,000.00
114120	549900	COLA	.00	.00	.00	.00	.00
114120	549920	EMP APPREC	.00	.00	.00	.00	.00
114120	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114120	551000	C/O O/F	.00	.00	.00	.00	.00
114120	552000	C/O D/P	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114120	553000	C/O E/M	.00	.00	.00	.00	.00
114120	554000	C/O VEHCL	.00	.00	.00	.00	.00
114120	557000	C/O LAND	.00	.00	.00	.00	.00
114120	563014	CENTENNIAL	40,000.00	.00	.00	.00	.00
TOTAL ADMINISTRATION			419,060.00	397,145.00	401,358.00	398,758.00	398,758.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 39
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

HUMAN RESOURCES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114121	512100	S/W - REG	101,379.00	102,589.00	111,138.00	111,138.00	147,607.00
114121	512200	S/W - OT	.00	.00	1,500.00	1,500.00	.00
114121	512600	S/W T/PT	16,249.00	22,864.00	23,435.00	23,435.00	23,435.00
114121	518100	FICA	7,124.00	7,779.00	8,437.00	8,437.00	9,152.00
114121	518102	FICA MEDC.	1,576.00	1,820.00	1,974.00	1,974.00	2,141.00
114121	518200	RET. CONT.	6,516.00	7,182.00	7,885.00	7,964.00	10,436.00
114121	518300	HOSP. INS.	8,835.00	17,958.00	22,800.00	18,900.00	25,200.00
114121	518900	OTH FRINGE	92.00	120.00	120.00	120.00	120.00
114121	519000	PROF. SERV	1,250.00	1,000.00	4,000.00	4,000.00	4,000.00
114121	520000	SUP/MAT.	400.00	200.00	300.00	300.00	300.00
114121	526000	OFF SUPPLY	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
114121	529903	NC-COMPUTE	.00	.00	.00	.00	1,400.00
114121	531100	TRAVEL	300.00	300.00	300.00	300.00	300.00
114121	532100	TELEPHONE	.00	.00	.00	.00	.00
114121	532500	POSTAGE	750.00	450.00	600.00	600.00	600.00
114121	535000	REP/MAINT.	250.00	250.00	250.00	250.00	250.00
114121	537000	ADVERTISE	300.00	300.00	300.00	300.00	300.00
114121	539500	TRAINING	750.00	750.00	750.00	750.00	750.00
114121	544000	S/M CONTRT	3,500.00	3,500.00	7,700.00	7,700.00	7,700.00
114121	549100	DUES/SUBS	250.00	150.00	150.00	150.00	150.00
TOTAL HUMAN RESOURCES			150,621.00	168,312.00	192,739.00	188,918.00	234,941.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 40
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

RISK MANAGEMENT			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114125	512100	S/W - REG	.00	.00	.00	.00	.00
114125	518100	FICA	.00	.00	.00	.00	.00
114125	518102	FICA MEDC.	.00	.00	.00	.00	.00
114125	518200	RET. CONT.	.00	.00	.00	.00	.00
114125	518300	HOSP. INS.	.00	.00	.00	.00	.00
114125	520000	SUP/MAT.	.00	.00	.00	.00	.00
114125	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114125	531100	TRAVEL	.00	.00	.00	.00	.00
114125	539500	TRAINING	.00	.00	.00	.00	.00
114125	549100	DUES/SUBS	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 41
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

FINANCE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114130	512100	S/W - REG	327,387.00	315,282.00	369,522.00	331,357.00	331,357.00
114130	512200	S/W - OT	2,592.00	2,500.00	2,500.00	2,500.00	2,500.00
114130	512600	S/W T/PT	.00	.00	.00	.00	.00
114130	512700	S/W LONG.	.00	.00	.00	.00	.00
114130	518100	FICA	20,240.00	19,702.00	22,911.00	20,700.00	20,700.00
114130	518102	FICA MEDC.	4,733.00	4,608.00	5,359.00	4,841.00	4,841.00
114130	518200	RET. CONT.	21,086.00	22,245.00	25,867.00	23,604.00	23,604.00
114130	518300	HOSP. INS.	37,128.00	41,902.00	60,800.00	44,100.00	44,100.00
114130	518900	OTH FRINGE	291.00	280.00	280.00	280.00	280.00
114130	519300	P/S-AUDIT	91,553.00	107,753.00	116,753.00	116,753.00	116,753.00
114130	520000	SUP/MAT.	3,200.00	6,360.00	7,000.00	7,000.00	7,000.00
114130	526000	OFF SUPPLY	6,500.00	2,000.00	3,000.00	3,000.00	3,000.00
114130	529900	NC-EQPT	500.00	.00	.00	.00	.00
114130	529901	NC-OF FURN	.00	.00	.00	.00	.00
114130	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114130	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114130	531100	TRAVEL	600.00	1,200.00	1,200.00	1,200.00	1,200.00
114130	532100	TELEPHONE	.00	.00	.00	.00	.00
114130	532500	POSTAGE	5,300.00	5,300.00	6,300.00	6,300.00	6,300.00
114130	535000	REP/MAINT.	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
114130	537000	ADVERTISE	200.00	200.00	200.00	200.00	200.00
114130	539500	TRAINING	5,200.00	8,000.00	8,000.00	8,000.00	8,000.00
114130	544000	S/M CONTRT	500.00	500.00	500.00	500.00	500.00
114130	549100	DUES/SUBS	500.00	500.00	500.00	500.00	500.00
114130	549900	MISC.	.00	.00	.00	.00	.00
114130	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114130	551000	C/O O/F	.00	.00	.00	.00	.00
114130	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL FINANCE			531,210.00	542,032.00	634,392.00	574,535.00	574,535.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 42
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

TAX ADMINISTRATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114140	512100	S/W - REG	257,093.00	273,689.00	313,727.00	313,727.00	313,727.00
114140	512200	S/W - OT	.00	.00	.00	.00	.00
114140	512600	S/W T/PT	.00	.00	.00	.00	.00
114140	512700	S/W LONG.	2,910.00	3,618.00	1,918.00	1,918.00	1,918.00
114140	518100	FICA	17,498.00	17,193.00	19,569.99	19,570.00	19,570.00
114140	518102	FICA MEDC.	6,608.00	4,021.00	4,576.85	4,577.00	4,577.00
114140	518200	RET. CONT.	17,704.00	19,412.00	22,095.15	22,316.00	22,316.00
114140	518300	HOSP. INS.	36,876.00	41,902.00	53,200.00	44,100.00	44,100.00
114140	518900	OTH FRINGE	280.00	280.00	280.00	280.00	280.00
114140	519000	PROF. SERV	3,650.00	3,650.00	6,650.00	6,650.00	6,650.00
114140	520000	SUP/MAT.	.00	.00	.00	.00	.00
114140	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114140	525100	MOTR FULS	800.00	800.00	800.00	800.00	800.00
114140	526000	OFF SUPPLY	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00
114140	529100	D/P SUPPLY	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00
114140	529900	NC-EQPT	.00	.00	.00	.00	.00
114140	529901	NC-OF FURN	.00	.00	.00	.00	.00
114140	529902	NC-OF EQPT	.00	.00	450.00	450.00	450.00
114140	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114140	531100	TRAVEL	2,700.00	2,700.00	3,000.00	3,000.00	3,000.00
114140	531200	TRVL/SUBST	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00
114140	532100	TELEPHONE	.00	.00	.00	.00	.00
114140	532500	POSTAGE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
114140	534100	PRINTING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114140	535000	REP/MAINT.	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00
114140	535300	M/R VEHICL	300.00	300.00	300.00	300.00	300.00
114140	537000	ADVERTISE	1,000.00	800.00	1,000.00	1,000.00	1,000.00
114140	538000	D/P SERV.	2,800.00	2,800.00	.00	.00	.00
114140	539500	TRAINING	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
114140	544000	S/M CONTRT	.00	.00	.00	.00	.00
114140	549100	DUES/SUBS	535.00	535.00	535.00	535.00	535.00
114140	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114140	551000	C/O O/F	.00	.00	.00	.00	.00
114140	552000	C/O D/P	.00	.00	.00	.00	.00
114140	554000	C/O VEHCL	.00	.00	.00	.00	.00
114140	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL TAX ADMINISTRATION			390,754.00	411,200.00	468,701.99	459,823.00	459,823.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 43
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

TAX COLLECTIONS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114141	440001	TAX COLL.	.00	.00	.00	.00	.00
114141	512100	S/W - REG	124,673.00	146,723.00	156,192.58	152,256.00	153,536.00
114141	512200	S/W - OT	.00	.00	.00	.00	.00
114141	512600	S/W T/PT	.00	.00	.00	.00	.00
114141	518100	FICA	7,227.00	9,097.00	9,683.94	9,440.00	9,520.00
114141	518102	FICA MEDC.	1,576.00	2,127.00	2,264.79	2,208.00	2,227.00
114141	518200	RET. CONT.	8,066.00	10,271.00	10,933.48	10,765.00	10,855.00
114141	518300	HOSP. INS.	22,051.00	29,930.00	38,000.00	31,500.00	31,500.00
114141	518900	OTH FRINGE	120.00	200.00	200.00	200.00	200.00
114141	519000	PROF. SERV	300.00	300.00	23,000.00	23,000.00	23,000.00
114141	520000	SUP/MAT.	3,400.00	5,000.00	3,400.00	3,400.00	3,400.00
114141	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114141	529900	NC-EQPT	.00	.00	.00	.00	.00
114141	529901	NC-OF FURN	.00	.00	.00	.00	.00
114141	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114141	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114141	531100	TRAVEL	2,000.00	2,000.00	2,700.00	2,500.00	2,500.00
114141	532100	TELEPHONE	.00	.00	200.00	200.00	200.00
114141	532500	POSTAGE	6,000.00	9,000.00	7,000.00	6,000.00	6,000.00
114141	535000	REP/MAINT.	800.00	800.00	800.00	800.00	800.00
114141	537000	ADVERTISE	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
114141	539500	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114141	539901	C/C CHARGE	500.00	500.00	500.00	500.00	500.00
114141	544000	S/M CONTRT	500.00	500.00	2,500.00	2,500.00	2,500.00
114141	549100	DUES/SUBS	200.00	200.00	200.00	200.00	200.00
114141	551000	C/O O/F	.00	.00	.00	.00	.00
114141	552000	C/O D/P	.00	.00	.00	.00	.00
114141	557000	C/O LAND	.00	.00	.00	.00	.00
TOTAL TAX COLLECTIONS			184,613.00	223,848.00	264,774.79	252,669.00	254,138.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 44
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

DEPT OF MOTOR VEHICLES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114143	512100	S/W - REG	55,081.00	50,921.00	71,472.00	71,472.00	71,472.00
114143	512200	S/W - OT	.00	.00	.00	.00	.00
114143	512600	S/W T/PT	.00	.00	.00	.00	.00
114143	518100	FICA	3,067.00	3,157.00	4,432.00	4,432.00	4,432.00
114143	518102	FICA MEDC.	718.00	738.00	1,037.00	1,037.00	1,037.00
114143	518200	RET. CONT.	3,560.00	3,564.00	5,004.00	5,053.00	5,053.00
114143	518300	HOSP. INS.	11,076.00	11,972.00	13,400.00	12,600.00	12,600.00
114143	518900	OTH FRINGE	120.00	80.00	80.00	80.00	80.00
114143	519000	PROF. SERV	.00	.00	.00	.00	.00
114143	520000	SUP/MAT.	.00	.00	.00	.00	.00
114143	526000	OFF SUPPLY	1,000.00	850.00	950.00	950.00	950.00
114143	531100	TRAVEL	.00	.00	.00	.00	.00
114143	532100	TELEPHONE	1,500.00	1,580.00	1,600.00	1,600.00	1,600.00
114143	532500	POSTAGE	500.00	200.00	150.00	150.00	150.00
114143	535000	REP/MAINT.	.00	.00	.00	.00	.00
114143	537000	ADVERTISE	.00	200.00	100.00	100.00	100.00
114143	539500	TRAINING	.00	.00	.00	.00	.00
114143	544000	S/M CONTRT	980.00	1,964.00	2,776.00	2,776.00	2,776.00
114143	549100	DUES/SUBS	.00	.00	680.00	680.00	680.00
TOTAL DEPT OF MOTOR VEHICLES			77,602.00	75,226.00	101,681.00	100,930.00	100,930.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 45
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

LEGAL			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114150	510000	PERS. SVC.	85,500.00	90,000.00	90,000.00	90,000.00	90,000.00
114150	529900	NC-EQPT	.00	.00	.00	.00	.00
114150	529901	NC-OF FURN	.00	.00	.00	.00	.00
114150	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114150	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114150	544000	S/M CONTRT	.00	.00	.00	.00	.00
TOTAL LEGAL			85,500.00	90,000.00	90,000.00	90,000.00	90,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 46
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

COURT FACILITIES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114160	517000	JURY COMM.	.00	.00	.00	.00	.00
114160	520000	SUP/MAT.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114160	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114160	529900	NC-EQPT	.00	.00	.00	.00	.00
114160	529901	NC-OF FURN	.00	.00	.00	.00	.00
114160	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114160	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114160	532100	TELEPHONE	.00	.00	.00	.00	.00
114160	533000	UTILITIES	75,000.00	62,000.00	62,000.00	45,000.00	45,000.00
114160	533100	ELECTRIC	.00	.00	.00	.00	.00
114160	535000	REP/MAINT.	21,000.00	21,000.00	26,000.00	26,000.00	26,000.00
114160	541200	RENT BUILD	.00	.00	.00	.00	.00
114160	549100	DUES/SUBS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114160	550000	CAP OUTLAY	5,000.00	5,000.00	15,000.00	21,100.00	21,100.00
114160	551000	C/O O/F	.00	.00	.00	.00	.00
114160	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL COURT FACILITIES			106,500.00	93,500.00	108,500.00	97,600.00	97,600.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 47
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ELECTIONS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114170	512100	S/W - REG	75,146.00	74,062.00	74,062.00	74,062.00	74,062.00
114170	512200	S/W - OT	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114170	512600	S/W T/PT	23,538.00	19,682.00	19,682.00	19,682.00	19,682.00
114170	517000	G/B EXP	30,000.00	40,000.00	35,000.00	35,000.00	35,000.00
114170	518100	FICA	5,550.00	5,967.00	5,813.00	5,813.00	5,813.00
114170	518102	FICA MEDC.	1,299.00	1,396.00	1,360.00	1,360.00	1,360.00
114170	518200	RET. CONT.	4,835.00	5,359.00	6,562.00	6,562.00	6,562.00
114170	518300	HOSP. INS.	10,608.00	11,972.00	15,200.00	12,600.00	12,600.00
114170	518900	OTH FRINGE	124.00	80.00	120.00	120.00	120.00
114170	519000	PROF. SERV	.00	.00	.00	.00	.00
114170	520000	SUP/MAT.	12,500.00	13,000.00	13,000.00	13,000.00	13,000.00
114170	522000	FOOD/PROV.	.00	.00	.00	.00	.00
114170	523104	ONE STOP V	7,200.00	8,000.00	10,000.00	10,000.00	10,000.00
114170	523105	ONE STOP	1,050.00	1,050.00	800.00	800.00	800.00
114170	526000	OFF SUPPLY	1,560.00	2,000.00	2,000.00	2,000.00	2,000.00
114170	529900	NC-EQPT	.00	.00	.00	.00	.00
114170	529901	NC-OF FURN	.00	.00	.00	.00	.00
114170	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114170	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114170	531000	TRAVEL/TRN	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
114170	531100	TRAVEL	.00	.00	.00	.00	.00
114170	531300	TRANSPORT	.00	.00	.00	.00	.00
114170	532100	TELEPHONE	600.00	600.00	600.00	600.00	600.00
114170	532500	POSTAGE	4,400.00	4,400.00	4,500.00	4,500.00	4,500.00
114170	532501	LIST MAINT	.00	.00	3,900.00	3,900.00	3,900.00
114170	535000	REP/MAINT.	.00	.00	.00	.00	.00
114170	537000	ADVERTISE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114170	541200	RENT BUILD	1,600.00	1,600.00	1,000.00	1,000.00	1,000.00
114170	544000	S/M CONTRT	.00	9,000.00	27,425.00	27,425.00	27,425.00
114170	549100	DUES/SUBS	100.00	100.00	100.00	100.00	100.00
114170	550000	CAP OUTLAY	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
114170	551000	C/O O/F	.00	.00	.00	.00	.00
114170	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL ELECTIONS			194,310.00	213,468.00	236,324.00	233,724.00	233,724.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 48
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

REGISTER OF DEEDS	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114180 512100 S/W - REG	116,098.00	112,484.00	108,807.00	108,807.00	108,807.00
114180 512200 S/W - OT	.00	.00	.00	.00	.00
114180 512600 S/W T/PT	640.00	7,020.00	320.00	320.00	320.00
114180 513400 ROD SUP RT	3,924.00	3,646.00	4,200.00	4,200.00	4,200.00
114180 518100 FICA	7,183.00	7,409.00	6,746.03	6,746.00	6,746.00
114180 518102 FICA MEDC.	1,823.00	1,733.00	1,577.70	1,578.00	1,578.00
114180 518200 RET. CONT.	7,508.00	7,874.00	7,616.49	7,916.00	7,916.00
114180 518300 HOSP. INS.	15,912.00	17,958.00	22,800.00	18,900.00	18,900.00
114180 518900 OTH FRINGE	124.00	120.00	78.30	78.00	78.00
114180 520000 SUP/MAT.	3,000.00	2,500.00	2,011.64	2,012.00	2,012.00
114180 526000 OFF SUPPLY	6,500.00	5,500.00	7,021.64	7,022.00	7,022.00
114180 529900 NC-EQPT	.00	.00	.00	.00	.00
114180 529901 NC-OF FURN	.00	.00	.00	.00	.00
114180 529902 NC-OF EQPT	.00	.00	.00	.00	.00
114180 529903 NC-COMPUTE	.00	.00	.00	.00	.00
114180 531000 TRAVEL/TRN	500.00	500.00	252.46	253.00	253.00
114180 531100 TRAVEL	2,000.00	1,800.00	1,500.00	1,500.00	1,500.00
114180 532100 TELEPHONE	1,650.00	1,450.00	1,714.18	1,714.00	1,714.00
114180 532500 POSTAGE	1,750.00	1,550.00	1,772.63	1,773.00	1,773.00
114180 533100 ELECTRIC	.00	.00	.00	.00	.00
114180 533400 WATER	.00	.00	.00	.00	.00
114180 535000 REP/MAINT.	3,277.00	3,277.00	2,760.00	2,760.00	2,760.00
114180 539500 TRAINING	.00	.00	1,500.00	1,500.00	1,500.00
114180 542000 RENT D/P	.00	.00	.00	.00	.00
114180 542100 D/P EQP RT	45,230.00	45,230.00	44,901.38	44,901.00	44,901.00
114180 549100 DUES/SUBS	775.00	1,000.00	900.00	900.00	900.00
114180 550000 CAP OUTLAY	.00	.00	.00	.00	.00
114180 551000 C/O O/F	.00	.00	.00	.00	.00
114180 552000 C/O D/P	.00	.00	.00	.00	.00
TOTAL REGISTER OF DEEDS	217,894.00	221,051.00	216,479.45	212,880.00	212,880.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 49
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

NON - DEPARTMENTAL			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114200	518300	HOSP. INS.	.00	.00	.00	.00	.00
114200	518500	UNEMP. COM	26,000.00	46,000.00	55,000.00	55,000.00	55,000.00
114200	518902	MED EXP-RE	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00
114200	538500	NETSVCS	.00	.00	.00	175,000.00	175,000.00
114200	539900	BANK CHGS.	2,000.00	2,000.00	13,000.00	13,000.00	13,000.00
114200	539901	C/C CHARGE	65,000.00	63,955.00	50,000.00	50,000.00	50,000.00
114200	541200	RENT BUILD	.00	.00	.00	.00	.00
114200	545100	I/B PR/GEN	254,227.00	254,227.00	331,505.00	331,505.00	269,413.00
114200	545500	I/B SPECL	314,727.00	314,727.00	325,125.00	310,000.00	329,495.00
114200	549900	MISC.	318,910.00	1,375,898.00	645,000.00	753,264.00	714,892.00
114200	550000	CAP OUTLAY	.00	661,605.00	.00	.00	.00
114200	554000	C/O VEHCL	.00	.00	.00	.00	129,616.00
TOTAL NON - DEPARTMENTAL			1,005,864.00	2,743,412.00	1,444,630.00	1,713,769.00	1,762,416.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 50
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

INFORMATION TECHNOLOGY			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114210	512100	S/W - REG	102,668.00	92,227.00	219,855.00	173,221.00	173,221.00
114210	512200	S/W - OT	.00	.00	.00	.00	.00
114210	512600	S/W T/PT	.00	.00	.00	.00	.00
114210	518100	FICA	6,326.00	5,718.00	13,631.00	10,740.00	10,740.00
114210	518102	FICA MEDC.	1,479.00	1,338.00	3,188.00	2,512.00	2,512.00
114210	518200	RET. CONT.	6,613.00	6,456.00	15,390.00	12,247.00	12,247.00
114210	518300	HOSP. INS.	10,608.00	11,972.00	35,522.00	25,200.00	25,200.00
114210	518900	OTH FRINGE	83.00	80.00	200.00	160.00	160.00
114210	519000	PROF. SERV	3,000.00	15,000.00	15,000.00	15,000.00	15,000.00
114210	520000	SUP/MAT.	.00	.00	.00	.00	.00
114210	525000	VCL SUP/MT	.00	.00	2,500.00	2,500.00	2,500.00
114210	525100	MOTR FULS	80.00	96.00	3,000.00	3,000.00	3,000.00
114210	526000	OFF SUPPLY	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00
114210	529900	NC-EQPT	.00	.00	160,000.00	160,000.00	160,000.00
114210	529901	NC-OF FURN	2,375.00	2,500.00	2,500.00	2,500.00	2,500.00
114210	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114210	529903	NC-COMPUTE	39,650.00	40,000.00	.00	.00	.00
114210	531100	TRAVEL	.00	500.00	500.00	500.00	500.00
114210	531200	TRVL/SUBST	400.00	400.00	400.00	400.00	400.00
114210	532100	TELEPHONE	1,800.00	1,600.00	2,900.00	2,900.00	2,900.00
114210	532500	POSTAGE	.00	.00	.00	.00	.00
114210	532900	OTH COMMUN	12,500.00	17,500.00	17,500.00	17,500.00	17,500.00
114210	535000	REP/MAINT.	5,800.00	61,282.00	288,782.00	60,000.00	60,000.00
114210	536000	FREIGHT	100.00	100.00	100.00	100.00	100.00
114210	539500	TRAINING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
114210	549100	DUES/SUBS	30,000.00	32,100.00	79,100.00	79,100.00	79,100.00
114210	549900	LIC. FEES	.00	.00	.00	.00	.00
114210	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114210	551000	C/O O/F	.00	.00	.00	.00	.00
114210	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY			230,732.00	296,369.00	867,568.00	575,080.00	575,080.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 51
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

CENTRAL GARAGE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114250	512100	S/W - REG	44,827.00	43,206.00	72,516.00	72,516.00	72,516.00
114250	512200	S/W - OT	.00	.00	.00	.00	.00
114250	512600	S/W T/PT	.00	.00	.00	.00	.00
114250	518100	FICA	2,779.00	2,679.00	4,496.00	4,496.00	4,496.00
114250	518102	FICA MEDC.	653.00	626.00	1,051.00	1,051.00	1,051.00
114250	518200	RET. CONT.	2,888.00	3,024.00	5,076.00	5,127.00	5,127.00
114250	518300	HOSP. INS.	5,304.00	5,986.00	15,200.00	12,600.00	12,600.00
114250	518900	OTH FRINGE	42.00	40.00	80.00	80.00	80.00
114250	520000	SUP/MAT.	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00
114250	521200	UNIFORMS	1,200.00	800.00	800.00	800.00	800.00
114250	525100	MOTR FULS	800.00	700.00	700.00	700.00	700.00
114250	525200	TIRES	.00	.00	.00	.00	.00
114250	526000	OFF SUPPLY	300.00	300.00	300.00	300.00	300.00
114250	531100	TRAVEL	300.00	300.00	300.00	300.00	300.00
114250	532100	TELEPHONE	100.00	.00	.00	.00	.00
114250	532500	POSTAGE	.00	.00	.00	.00	.00
114250	533200	FUEL OIL	.00	.00	.00	.00	.00
114250	535000	REP/MAINT.	300.00	300.00	300.00	300.00	300.00
114250	535300	M/R VEHICL	500.00	500.00	500.00	500.00	500.00
114250	539500	TRAINING	400.00	400.00	400.00	400.00	400.00
114250	543000	RENT OTHER	500.00	500.00	500.00	500.00	500.00
114250	551000	C/O O/F	.00	.00	.00	.00	.00
114250	552000	C/O D/P	2,172.00	2,000.00	2,000.00	2,000.00	2,000.00
114250	554000	C/O VEHCL	.00	.00	.00	.00	.00
114250	558000	C/O BUILD	.00	.00	.00	.00	.00
114250	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL CENTRAL GARAGE			65,065.00	62,961.00	105,819.00	103,270.00	103,270.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 52
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC BUILDINGS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114260	512100	S/W - REG	280,613.00	253,554.00	257,086.00	257,086.00	257,086.00
114260	512200	S/W - OT	4,229.00	4,000.00	4,000.00	4,000.00	4,000.00
114260	512600	S/W T/PT	14,600.00	14,565.00	11,802.00	11,802.00	11,802.00
114260	518100	FICA	18,137.00	16,871.00	16,543.00	16,543.00	16,543.00
114260	518102	FICA MEDC.	4,005.00	3,946.00	3,869.00	3,869.00	3,869.00
114260	518200	RET. CONT.	29,528.00	18,029.00	18,678.00	18,678.00	18,678.00
114260	518300	HOSP. INS.	48,324.00	50,282.00	60,800.00	31,500.00	31,500.00
114260	518900	OTH FRINGE	374.00	360.00	320.00	320.00	320.00
114260	520000	SUP/MAT.	25,000.00	38,000.00	38,000.00	35,000.00	35,000.00
114260	521200	UNIFORMS	2,300.00	2,000.00	2,300.00	2,300.00	2,300.00
114260	525000	VCL SUP/MT	600.00	1,200.00	1,200.00	1,200.00	1,200.00
114260	525100	MOTR FULS	6,000.00	6,800.00	10,000.00	8,000.00	8,000.00
114260	525200	TIRES	.00	.00	.00	.00	.00
114260	526000	OFF SUPPLY	150.00	150.00	150.00	150.00	150.00
114260	529900	NC-EQPT	.00	.00	.00	.00	.00
114260	529901	NC-OF FURN	.00	.00	.00	.00	.00
114260	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114260	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114260	531100	TRAVEL	400.00	1,200.00	1,200.00	1,200.00	1,200.00
114260	532100	TELEPHONE	2,500.00	2,000.00	2,300.00	2,300.00	2,300.00
114260	532101	TEL. PRATT	.00	.00	.00	.00	.00
114260	532102	TEL. ARMOR	.00	.00	.00	.00	.00
114260	532103	TEL. SANDH	.00	.00	.00	.00	.00
114260	532500	POSTAGE	100.00	100.00	100.00	100.00	100.00
114260	533000	UTILITIES	.00	.00	.00	.00	.00
114260	533101	ELEC PRAT	15,750.00	16,900.00	17,000.00	15,000.00	15,000.00
114260	533102	ELEC ARMOR	25,000.00	24,000.00	25,000.00	25,000.00	25,000.00
114260	533103	ELEC SANDH	.00	.00	.00	.00	.00
114260	533104	ELEC DSS	30,000.00	36,000.00	34,000.00	30,000.00	30,000.00
114260	533105	ELEC HEALT	.00	.00	.00	.00	.00
114260	533106	ELEC SHERI	18,900.00	22,680.00	22,000.00	20,000.00	20,000.00
114260	533107	ELEC ROD	6,500.00	6,200.00	6,000.00	4,500.00	4,500.00
114260	533108	ELEC COURT	.00	.00	.00	.00	.00
114260	533109	ELEC CRT A	.00	.00	.00	.00	.00
114260	533110	ELEC COOP.	.00	.00	.00	.00	.00
114260	533111	ELEC COMM.	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00
114260	533112	ELEC - PRO	8,000.00	10,675.00	11,000.00	10,000.00	10,000.00
114260	533113	ELEC - JC	1,000.00	550.00	600.00	750.00	750.00
114260	533114	ELEC. HWY	1,800.00	2,160.00	2,100.00	1,800.00	1,800.00
114260	533115	ELEC JAIL	.00	.00	.00	.00	.00
114260	533116	ELEC PARKS	25,200.00	30,000.00	32,000.00	32,000.00	32,000.00
114260	533117	ELEC SHLTR	4,000.00	4,175.00	6,500.00	6,500.00	6,500.00
114260	533118	ELEC PW	9,000.00	14,000.00	14,000.00	14,000.00	14,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 53
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC BUILDINGS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114260	533200	FUEL OIL	.00	.00	.00	.00	.00
114260	533201	F/O PRATT	6,500.00	9,500.00	9,000.00	9,000.00	9,000.00
114260	533202	F/O ARMORY	.00	.00	.00	.00	.00
114260	533203	F/O SANDHI	5,000.00	6,400.00	3,500.00	3,500.00	3,500.00
114260	533204	F/O DSS	.00	.00	.00	.00	.00
114260	533205	F/O HEALTH	.00	.00	.00	.00	.00
114260	533208	F/O COURT	.00	.00	.00	.00	.00
114260	533209	F/O CRT AN	.00	.00	.00	.00	.00
114260	533210	F/O COOP.	.00	.00	.00	.00	.00
114260	533211	F/O COMM.	.00	.00	.00	.00	.00
114260	533214	F/O HWY PT	750.00	1,260.00	1,000.00	1,000.00	1,000.00
114260	533215	F/O JAIL	.00	.00	.00	.00	.00
114260	533301	N/G PRATT	.00	.00	.00	.00	.00
114260	533302	N/G ARMORY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114260	533303	N/G SANDHI	.00	.00	.00	.00	.00
114260	533304	N/G DSS	.00	.00	.00	.00	.00
114260	533305	N/G HEALTH	.00	.00	.00	.00	.00
114260	533306	N/G SHERIF	.00	.00	.00	.00	.00
114260	533307	N/G ROD	965.00	1,365.00	1,300.00	1,300.00	1,300.00
114260	533308	N/G COURT	.00	.00	.00	.00	.00
114260	533309	N/G CRT AN	.00	.00	.00	.00	.00
114260	533310	N/G COOP.	.00	.00	.00	.00	.00
114260	533311	N/G COMM.	.00	.00	.00	.00	.00
114260	533315	N/G JAIL	.00	.00	.00	.00	.00
114260	533401	WTR PRATT	2,000.00	2,600.00	2,600.00	2,600.00	2,600.00
114260	533402	WTR ARMORY	1,050.00	1,600.00	1,600.00	1,600.00	1,600.00
114260	533403	WTR SANDHI	500.00	600.00	600.00	600.00	600.00
114260	533404	WTR DSS	2,000.00	2,100.00	2,800.00	2,800.00	2,800.00
114260	533405	WTR HEALTH	.00	.00	.00	.00	.00
114260	533406	WTR SHERIF	2,400.00	3,000.00	3,200.00	3,200.00	3,200.00
114260	533407	WTR - ROD	285.00	550.00	550.00	550.00	550.00
114260	533408	WTR COURT	.00	.00	.00	.00	.00
114260	533409	WTR CRT AN	.00	.00	.00	.00	.00
114260	533410	WTR COOP.	275.00	600.00	600.00	600.00	600.00
114260	533411	WTR COMM.	250.00	400.00	1,000.00	1,000.00	1,000.00
114260	533412	WATER PROB	300.00	1,400.00	600.00	600.00	600.00
114260	533413	WATER JC	200.00	200.00	150.00	150.00	150.00
114260	533414	WATER HWY	250.00	250.00	250.00	250.00	250.00
114260	533415	WTR JAIL	.00	.00	.00	.00	.00
114260	533416	WATER PARK	260.00	500.00	600.00	600.00	600.00
114260	533417	WTR SHELTR	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
114260	533418	WATERPW	750.00	900.00	1,200.00	1,200.00	1,200.00
114260	534100	PRINTING	.00	.00	.00	.00	.00
114260	535000	REP/MAINT.	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 54
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC BUILDINGS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114260	535100	M/R BUILD	.00	.00	.00	.00	.00
114260	535101	M/R PRATT	.00	.00	.00	.00	.00
114260	535102	M/R ARMORY	.00	.00	.00	.00	.00
114260	535103	M/R SANDHI	.00	.00	.00	.00	.00
114260	535104	M/R DSS	.00	.00	.00	.00	.00
114260	535105	M/R HEALTH	.00	.00	.00	.00	.00
114260	535106	M/R SHERIF	.00	.00	.00	.00	.00
114260	535107	M/R ROD	.00	.00	.00	.00	.00
114260	535108	M/R COURT	.00	.00	.00	.00	.00
114260	535109	M/R CRT AN	.00	.00	.00	.00	.00
114260	535110	M/R COOP.	.00	.00	.00	.00	.00
114260	535111	M/R COM BU	.00	.00	.00	.00	.00
114260	535115	M/R JAIL	.00	.00	.00	.00	.00
114260	535300	M/R VEHICL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114260	537000	ADVERTISE	.00	.00	.00	.00	.00
114260	539500	TRAINING	800.00	1,200.00	1,200.00	1,200.00	1,200.00
114260	544000	S/M CONTRT	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
114260	544004	CONT/LEASE	.00	.00	.00	.00	.00
114260	549100	DUES/SUBS	325.00	325.00	325.00	325.00	325.00
114260	550000	CAP OUTLAY	6,500.00	50,000.00	194,680.00	153,000.00	153,000.00
114260	551000	C/O O/F	.00	.00	.00	.00	.00
114260	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDINGS			751,070.00	802,847.00	963,803.00	877,173.00	877,173.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 55
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

GROUNDSKEEPING MAINTENANCE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114261	512100	S/W - REG	31,258.00	28,495.00	29,939.00	29,939.00	29,939.00
114261	512200	S/W - OT	300.00	300.00	300.00	300.00	300.00
114261	512600	S/W T/PT	.00	.00	.00	.00	.00
114261	518100	FICA	1,944.00	1,767.00	1,856.00	1,856.00	1,856.00
114261	518102	FICA MEDC.	438.00	413.00	434.00	434.00	434.00
114261	518200	RET. CONT.	1,896.00	1,995.00	2,096.00	2,138.00	2,138.00
114261	518300	HOSP. INS.	5,304.00	5,986.00	7,600.00	6,300.00	6,300.00
114261	518900	OTH FRINGE	40.00	40.00	40.00	40.00	40.00
114261	519000	PROF. SERV	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
114261	520000	SUP/MAT.	3,500.00	4,000.00	4,000.00	5,000.00	5,000.00
114261	521200	UNIFORMS	360.00	380.00	750.00	750.00	750.00
114261	525100	MOTR FULS	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00
114261	535300	M/R VEHICL	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
114261	535920	LAWN SUPP	11,500.00	11,500.00	12,500.00	12,500.00	12,500.00
114261	539500	TRAINING	1,000.00	500.00	500.00	500.00	500.00
114261	555000	C/O O/EQ.	8,000.00	.00	5,000.00	3,000.00	3,000.00
TOTAL GROUNDSKEEPING MAINTEN			78,640.00	67,976.00	76,615.00	74,357.00	74,357.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 56
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL		
114310	512100	S/W - REG	2,178,727.00	2,050,727.00	2,410,011.00	2,320,347.00	2,320,347.00
114310	512200	S/W - OT	53,500.00	132,000.00	92,000.00	92,000.00	92,000.00
114310	512600	S/W T/PT	22,476.00	21,177.00	.00	27,883.00	27,883.00
114310	513300	LEO SUP RT	112,825.00	108,458.00	126,423.00	122,011.00	122,011.00
114310	518100	FICA	139,858.00	134,658.00	156,934.00	151,295.00	151,295.00
114310	518102	FICA MEDC.	32,694.00	31,493.00	36,706.00	35,384.00	35,384.00
114310	518200	RET. CONT.	143,899.00	150,551.00	175,610.00	175,619.00	175,619.00
114310	518300	HOSP. INS.	275,936.00	263,384.00	412,828.00	409,500.00	409,500.00
114310	518500	UNEMP. COM	33,000.00	33,000.00	.00	33,000.00	33,000.00
114310	518900	OTH FRINGE	2,440.00	2,360.00	2,840.00	2,840.00	2,840.00
114310	519000	PROF. SERV	12,300.00	12,300.00	92,900.00	24,700.00	24,700.00
114310	520000	SUP/MAT.	45,000.00	55,000.00	55,000.00	55,000.00	55,000.00
114310	520001	SUP. EQUIP	24,900.00	24,900.00	121,768.00	50,000.00	50,000.00
114310	521200	UNIFORMS	22,000.00	22,000.00	25,000.00	22,000.00	22,000.00
114310	521201	UNIFORM AL	6,000.00	8,400.00	9,000.00	9,000.00	9,000.00
114310	525000	VCL SUP/MT	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00
114310	525100	MOTR FULS	180,000.00	180,000.00	242,000.00	242,000.00	242,000.00
114310	525200	TIRES	9,000.00	9,000.00	16,000.00	14,000.00	14,000.00
114310	526000	OFF SUPPLY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
114310	529900	NC-EQPT	.00	.00	6,500.00	.00	.00
114310	531100	TRAVEL	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
114310	531210	EXTRAD	.00	.00	9,000.00	6,000.00	6,000.00
114310	532100	TELEPHONE	68,000.00	68,000.00	59,000.00	59,000.00	59,000.00
114310	532500	POSTAGE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
114310	533000	UTILITIES	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
114310	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114310	535000	REP/MAINT.	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00
114310	535300	M/R VEHICL	41,000.00	41,000.00	53,500.00	53,500.00	53,500.00
114310	537000	ADVERTISE	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
114310	539500	TRAINING	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
114310	544000	DCI CONT.	31,000.00	17,000.00	42,000.00	37,100.00	37,100.00
114310	544001	CHAPLAIN	.00	.00	.00	.00	.00
114310	544004	CONT/LEASE	.00	.00	.00	.00	.00
114310	549100	DUES/SUBS	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00
114310	549900	CRM. INV.	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
114310	549901	COMM. WATC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114310	549902	PREEMP. SC	7,000.00	12,000.00	12,500.00	10,000.00	10,000.00
114310	549903	CANTEEN	.00	.00	.00	.00	.00
114310	550000	CAP OUTLAY	28,000.00	.00	.00	.00	.00
114310	551000	C/O O/F	.00	.00	.00	.00	.00
114310	552000	C/O D/P	.00	.00	.00	.00	.00
114310	554000	C/O VEHCL	167,500.00	255,000.00	695,712.00	375,000.00	375,000.00
114310	558002	IMPV TO BL	.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 57
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114310	571033	VEH PRINC	.00	.00	.00	.00	.00
114310	572033	VEH INT	.00	.00	.00	.00	.00
TOTAL SHERIFF			3,711,455.00	3,706,808.00	4,929,632.00	4,400,079.00	4,400,079.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 58
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

COMMUNICATIONS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114311	512100	S/W - REG	438,670.00	424,936.00	521,623.00	432,553.00	432,553.00
114311	512200	S/W - OT	30,695.00	35,000.00	35,000.00	35,000.00	35,000.00
114311	512600	S/W T/PT	46,212.00	17,500.00	20,000.00	20,000.00	20,000.00
114311	518100	FICA	31,495.00	29,601.00	35,751.00	35,751.00	35,751.00
114311	518102	FICA MEDC.	7,367.00	6,923.00	8,361.00	7,291.00	7,291.00
114311	518200	RET. CONT.	23,398.00	32,196.00	27,330.00	34,470.00	34,470.00
114311	518300	HOSP. INS.	69,108.00	77,818.00	114,000.00	81,900.00	81,900.00
114311	518900	OTH FRINGE	769.00	600.00	750.00	520.00	520.00
114311	520000	SUP/MAT.	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114311	521200	UNIFORMS	7,300.00	7,000.00	7,000.00	7,000.00	7,000.00
114311	523103	EMD-GRANT	.00	.00	.00	.00	.00
114311	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114311	525100	MOTR FULS	2,400.00	2,400.00	2,650.00	2,650.00	2,650.00
114311	525200	TIRES	.00	600.00	800.00	800.00	800.00
114311	525300	PARTS	500.00	1,000.00	1,000.00	1,000.00	1,000.00
114311	525900	OTH VCL/SP	.00	200.00	200.00	200.00	200.00
114311	526000	OFF SUPPLY	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
114311	531100	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114311	532100	TELEPHONE	21,876.00	22,680.00	32,796.00	32,796.00	32,796.00
114311	532500	POSTAGE	.00	.00	.00	.00	.00
114311	533000	UTILITIES	8,480.00	8,880.00	19,680.00	19,680.00	19,680.00
114311	534000	PRINTING	.00	.00	.00	.00	.00
114311	535000	REP/MAINT.	16,780.00	16,000.00	20,000.00	20,000.00	20,000.00
114311	535300	M/R VEHICL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114311	539500	TRAINING	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
114311	542000	RENT D/P	3,600.00	3,600.00	3,800.00	3,800.00	3,800.00
114311	544000	S/M CONTRT	92,255.00	71,375.00	65,503.00	60,503.00	60,503.00
114311	544004	CONT/LEASE	.00	.00	.00	.00	.00
114311	549100	DUES/SUBS	3,337.00	3,262.00	3,453.00	3,453.00	3,453.00
114311	550000	CAP OUTLAY	17,858.00	7,200.00	21,000.00	18,000.00	18,000.00
114311	551000	C/O O/F	.00	.00	.00	.00	.00
114311	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL COMMUNICATIONS			834,600.00	782,271.00	954,697.00	831,367.00	831,367.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 59
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MEDICAL SERVICES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114315	512100	S/W - REG	.00	.00	.00	.00	.00
114315	512200	S/W - OT	.00	.00	.00	.00	.00
114315	512600	S/W T/PT	.00	.00	.00	.00	.00
114315	518100	FICA	.00	.00	.00	.00	.00
114315	518102	FICA MEDC.	.00	.00	.00	.00	.00
114315	518200	RET. CONT.	.00	.00	.00	.00	.00
114315	518300	HOSP. INS.	.00	.00	.00	.00	.00
114315	518900	OTH FRINGE	.00	.00	.00	.00	.00
114315	520000	SUP/MAT.	.00	.00	.00	.00	.00
114315	521200	UNIFORMS	.00	.00	.00	.00	.00
114315	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114315	525100	MOTR FULS	.00	.00	.00	.00	.00
114315	525200	TIRES	.00	.00	.00	.00	.00
114315	525300	PARTS	.00	.00	.00	.00	.00
114315	525900	OTH VCL/SP	.00	.00	.00	.00	.00
114315	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114315	531100	TRAVEL	.00	.00	.00	.00	.00
114315	532100	TELEPHONE	.00	.00	.00	.00	.00
114315	532500	POSTAGE	.00	.00	.00	.00	.00
114315	533000	UTILITIES	.00	.00	.00	.00	.00
114315	534000	PRINTING	.00	.00	.00	.00	.00
114315	535000	REP/MAINT.	.00	.00	.00	.00	.00
114315	535300	M/R VEHICL	.00	.00	.00	.00	.00
114315	539500	TRAINING	.00	.00	.00	.00	.00
114315	542000	RENT D/P	.00	.00	.00	.00	.00
114315	544000	S/M CONTRT	.00	.00	.00	.00	.00
114315	549100	DUES/SUBS	.00	.00	.00	.00	.00
114315	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114315	551000	C/O O/F	.00	.00	.00	.00	.00
114315	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 60
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

JAIL			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114320	512100	S/W - REG	1,543,264.00	1,350,712.00	1,598,284.00	1,618,703.00	1,618,703.00
114320	512200	S/W - OT	23,185.00	54,000.00	78,511.00	54,000.00	54,000.00
114320	512600	S/W T/PT	.00	.00	.00	.00	.00
114320	513300	LEO SUP RT	4,408.00	4,408.00	4,408.00	2,624.00	2,624.00
114320	518100	FICA	96,655.00	87,092.00	99,094.00	100,360.00	100,360.00
114320	518102	FICA MEDC.	22,605.00	20,368.00	23,176.00	23,471.00	23,471.00
114320	518200	RET. CONT.	99,706.00	98,330.00	111,863.00	119,993.00	119,993.00
114320	518300	HOSP. INS.	251,808.00	239,440.00	345,234.00	352,800.00	352,800.00
114320	518500	UNEMP. COM	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
114320	518900	OTH FRINGE	2,158.00	2,080.00	2,160.00	2,240.00	2,240.00
114320	519000	MED. SERV.	242,400.00	232,175.00	280,000.00	246,000.00	246,000.00
114320	520000	SUP/MAT.	32,000.00	36,000.00	36,000.00	36,000.00	36,000.00
114320	521200	UNIFORMS	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
114320	522000	FOOD/PROV.	322,115.00	319,181.00	264,000.00	264,000.00	264,000.00
114320	523000	E/M SUPPLY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114320	526000	OFF SUPPLY	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
114320	529900	NC-EQPT	.00	.00	.00	.00	.00
114320	531100	TRAVEL	750.00	3,684.00	3,684.00	3,684.00	3,684.00
114320	532100	TELEPHONE	2,500.00	300.00	300.00	300.00	300.00
114320	532500	POSTAGE	800.00	800.00	800.00	800.00	800.00
114320	533000	UTILITIES	72,000.00	83,200.00	83,200.00	83,200.00	83,200.00
114320	534100	PRINTING	500.00	500.00	500.00	500.00	500.00
114320	535000	REP/MAINT.	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00
114320	539500	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114320	543000	RENT-EQPT	.00	.00	.00	.00	.00
114320	544000	S/M CONTRT	.00	22,225.00	11,000.00	11,000.00	11,000.00
114320	544001	HOUSING IN	35,000.00	10,000.00	12,000.00	12,000.00	12,000.00
114320	549902	PREEMP. SC	.00	2,000.00	2,000.00	2,000.00	2,000.00
114320	549903	MISC. OTH.	.00	.00	.00	.00	.00
114320	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114320	551000	C/O O/F	.00	.00	.00	.00	.00
114320	552000	C/O D/P	.00	.00	.00	.00	.00
114320	554000	C/O VEHCL	.00	.00	.00	.00	.00
114320	571032	JAILPRIN	113,873.90	92,913.00	116,875.00	116,875.00	116,875.00
114320	572032	JAILINT	284,195.10	305,156.00	281,194.00	281,194.00	281,194.00
TOTAL JAIL			3,240,423.00	3,055,064.00	3,454,783.00	3,432,244.00	3,432,244.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MANAGEMENT			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114330	512100	S/W - REG	69,431.00	66,777.00	26,477.00	72,927.00	72,927.00
114330	512200	S/W - OT	.00	.00	.00	.00	.00
114330	512600	S/W T/PT	.00	.00	.00	.00	.00
114330	518100	FICA	4,250.00	4,140.00	1,642.00	4,563.00	4,563.00
114330	518102	FICA MEDC.	1,017.00	968.00	384.00	1,068.00	1,068.00
114330	518200	RET. CONT.	4,529.00	4,674.00	1,854.00	1,919.00	1,919.00
114330	518300	HOSP. INS.	10,608.00	9,979.00	6,071.00	6,300.00	6,300.00
114330	518900	OTH FRINGE	83.00	80.00	40.00	40.00	40.00
114330	519000	PROF. SERV	.00	2,500.00	45,581.00	.00	.00
114330	520000	SUP/MAT.	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00
114330	522000	FOOD/PROV.	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
114330	523000	E/M SUPPLY	500.00	500.00	500.00	500.00	500.00
114330	523100	S/P MATERL	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00
114330	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114330	525100	MOTR FULS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114330	525200	TIRES	400.00	400.00	400.00	400.00	400.00
114330	526000	OFF SUPPLY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114330	531100	TRAVEL	500.00	500.00	500.00	500.00	500.00
114330	532100	TELEPHONE	1,800.00	3,500.00	2,000.00	2,000.00	2,000.00
114330	532500	POSTAGE	350.00	100.00	100.00	100.00	100.00
114330	533000	UTILITIES	.00	.00	.00	.00	.00
114330	533200	FUEL OIL	.00	.00	.00	.00	.00
114330	534000	PRINTING	200.00	200.00	.00	.00	.00
114330	534100	PRINTING	.00	.00	200.00	200.00	200.00
114330	535000	REP/MAINT.	1,500.00	1,000.00	3,500.00	1,000.00	1,000.00
114330	535300	M/R VEHICL	3,000.00	2,500.00	2,500.00	2,000.00	2,000.00
114330	537000	ADVERTISE	250.00	250.00	250.00	250.00	250.00
114330	539500	TRAINING	1,500.00	1,200.00	1,200.00	1,000.00	1,000.00
114330	544000	S/M CONTRT	.00	.00	.00	.00	.00
114330	549100	DUES/SUBS	1,000.00	850.00	850.00	850.00	850.00
114330	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114330	550001	C/O 03P1	1,500.00	1,200.00	.00	.00	.00
114330	550002	C/O 03P2	.00	.00	.00	.00	.00
114330	550003	C/P 04	.00	.00	.00	.00	.00
114330	550004	C/O HM	.00	.00	.00	.00	.00
114330	551000	C/O O/F	.00	.00	.00	.00	.00
114330	552000	C/O D/P	.00	.00	11,500.00	11,500.00	11,500.00
114330	569401	NORTH RAEF	.00	.00	.00	.00	.00
114330	569404	PUPPY CRK	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			120,418.00	119,318.00	123,549.00	121,617.00	121,617.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

FIRE	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114340	512100	S/W - REG	.00	.00	.00
114340	512200	S/W - OT	.00	.00	.00
114340	512600	S/W T/PT	.00	.00	.00
114340	518100	FICA	.00	.00	.00
114340	518102	FICA MEDC.	.00	.00	.00
114340	518200	RET. CONT.	.00	.00	.00
114340	518300	HOSP. INS.	.00	.00	.00
114340	520000	SUP/MAT.	.00	.00	.00
114340	531100	TRAVEL	.00	.00	.00
114340	532100	TELEPHONE	.00	.00	.00
114340	532500	POSTAGE	.00	.00	.00
114340	533000	UTILITIES	.00	.00	.00
114340	549100	DUES/SUBS	.00	.00	.00
114340	551000	C/O O/F	.00	.00	.00
114340	552000	C/O D/P	.00	.00	.00
TOTAL FIRE	.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 63
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

INSPECTIONS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114350	512100	S/W - REG	225,797.00	205,744.00	205,744.00	205,744.00	148,125.00
114350	512200	S/W - OT	.00	.00	.00	.00	.00
114350	512600	S/W T/PT	.00	.00	.00	.00	.00
114350	518100	FICA	15,601.00	12,756.00	12,756.00	12,756.00	9,184.00
114350	518102	FICA MEDC.	3,649.00	2,983.00	2,983.00	2,983.00	2,148.00
114350	518200	RET. CONT.	16,248.00	14,402.00	14,402.00	14,546.00	10,473.00
114350	518300	HOSP. INS.	21,520.00	5,986.00	25,444.00	18,900.00	18,900.00
114350	518900	OTH FRINGE	208.00	160.00	160.00	160.00	120.00
114350	520000	SUP/MAT.	.00	.00	.00	.00	.00
114350	521200	UNIFORMS	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
114350	525100	MOTR FULS	7,000.00	7,000.00	8,400.00	7,500.00	7,500.00
114350	526000	OFF SUPPLY	2,000.00	1,800.00	2,000.00	2,000.00	2,000.00
114350	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114350	531100	TRAVEL	2,500.00	2,375.00	2,375.00	2,375.00	2,375.00
114350	532100	TELEPHONE	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00
114350	532500	POSTAGE	300.00	300.00	300.00	300.00	300.00
114350	533000	UTILITIES	.00	.00	.00	.00	.00
114350	534000	PRINTING	.00	.00	.00	.00	.00
114350	534100	PRINTING	500.00	1,000.00	1,000.00	1,000.00	1,000.00
114350	535000	REP/MAINT.	.00	.00	.00	.00	.00
114350	535300	M/R VEHICL	1,000.00	1,000.00	2,000.00	1,500.00	1,500.00
114350	537000	ADVERTISE	.00	.00	.00	.00	.00
114350	539100	LEGAL ADV	200.00	200.00	200.00	200.00	200.00
114350	539500	TRAINING	3,800.00	3,610.00	3,610.00	3,610.00	3,610.00
114350	544000	S/M CONTRT	1,000.00	1,600.00	2,600.00	2,600.00	2,600.00
114350	549100	DUES/SUBS	1,200.00	1,400.00	2,400.00	2,000.00	2,000.00
114350	549940	Demo Exp	.00	25,000.00	10,000.00	10,000.00	10,000.00
114350	550000	CAP OUTLAY	.00	19,000.00	28,500.00	28,500.00	28,500.00
114350	551000	C/O O/F	.00	.00	.00	.00	.00
114350	552000	C/O D/P	.00	.00	.00	.00	.00
114350	552001	KELLY SOF	.00	.00	5,275.00	5,275.00	5,275.00
114350	560001	EF&S PROG	.00	.00	.00	.00	.00
TOTAL INSPECTIONS			306,923.00	310,716.00	334,549.00	327,349.00	261,210.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

MEDICAL EXAMINER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114360	544000	S/M CONTRT	43,500.00	27,500.00	45,000.00	45,000.00	45,000.00
TOTAL MEDICAL EXAMINER			43,500.00	27,500.00	45,000.00	45,000.00	45,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 65
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ANIMAL CONTROL			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114380	512100	S/W - REG	134,965.00	135,606.00	147,843.00	147,843.00	147,843.00
114380	512200	S/W - OT	318.00	1,500.00	.00	.00	.00
114380	512600	S/W T/PT	.00	.00	.00	.00	.00
114380	512700	S/W LONG.	.00	.00	.00	.00	.00
114380	518100	FICA	8,426.00	8,501.00	9,166.00	9,166.00	9,166.00
114380	518102	FICA MEDC.	2,065.00	1,988.00	2,144.00	2,144.00	2,144.00
114380	518200	RET. CONT.	8,773.00	9,597.00	10,349.00	10,453.00	10,453.00
114380	518300	HOSP. INS.	23,854.00	29,930.00	38,000.00	31,500.00	31,500.00
114380	518900	OTH FRINGE	206.00	200.00	200.00	200.00	200.00
114380	519000	PROF. SERV	10,000.00	8,000.00	13,500.00	13,500.00	13,500.00
114380	520000	SUP/MAT.	8,600.00	12,400.00	11,300.00	11,300.00	11,300.00
114380	521200	UNIFORMS	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
114380	525100	MOTR FULS	5,000.00	8,000.00	14,500.00	14,500.00	14,500.00
114380	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114380	531100	TRAVEL	.00	.00	.00	.00	.00
114380	532100	TELEPHONE	4,000.00	2,600.00	2,600.00	2,600.00	2,600.00
114380	532500	POSTAGE	.00	.00	100.00	100.00	100.00
114380	533000	UTILITIES	.00	.00	.00	.00	.00
114380	535100	M/R BUILD	.00	.00	.00	.00	.00
114380	535300	M/R VEHICL	1,300.00	2,000.00	3,300.00	3,300.00	3,300.00
114380	539500	TRAINING	250.00	2,100.00	2,100.00	2,100.00	2,100.00
114380	549100	DUES/SUBS	.00	.00	.00	.00	.00
114380	551000	C/O O/F	.00	.00	.00	.00	.00
114380	552000	C/O D/P	.00	.00	.00	.00	.00
114380	554000	C/O VEHCL	.00	.00	30,000.00	25,000.00	25,000.00
TOTAL ANIMAL CONTROL			208,757.00	223,422.00	286,602.00	275,206.00	275,206.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 66
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

JUVENILE JUSTICE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114390	512100	S/W - REG	.00	.00	.00	.00	.00
114390	512200	S/W - OT	.00	.00	.00	.00	.00
114390	512600	S/W T/PT	.00	.00	.00	.00	.00
114390	516012	GANG VIOLE	45,675.00	.00	.00	.00	.00
114390	518100	FICA	.00	.00	.00	.00	.00
114390	518102	FICA MEDC.	.00	.00	.00	.00	.00
114390	518200	RET. CONT.	.00	.00	.00	.00	.00
114390	518300	HOSP. INS.	.00	.00	.00	.00	.00
114390	518900	OTH FRINGE	.00	.00	.00	.00	.00
114390	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114390	531100	TRAVEL	.00	.00	.00	.00	.00
114390	532100	TELEPHONE	.00	.00	.00	.00	.00
114390	532500	POSTAGE	.00	.00	.00	.00	.00
114390	533000	UTILITIES	.00	.00	.00	.00	.00
114390	533300	NAT. GAS	.00	.00	.00	.00	.00
114390	533400	WATER	.00	.00	.00	.00	.00
114390	534100	PRINTING	.00	.00	.00	.00	.00
114390	535000	REP/MAINT.	.00	.00	.00	.00	.00
114390	541200	RENT BUILD	.00	.00	.00	.00	.00
114390	549100	DUES/SUBS	.00	.00	.00	.00	.00
114390	551000	C/O O/F	.00	.00	.00	.00	.00
114390	552000	C/O D/P	.00	.00	.00	.00	.00
114390	563001	JUV JUST A	122,000.00	122,000.00	.00	122,862.00	122,862.00
114390	563002	ABLE PROJ	.00	.00	.00	.00	.00
114390	563003	SCOTS	.00	.00	.00	.00	.00
114390	563004	COUNCIL CN	.00	.00	.00	.00	.00
TOTAL JUVENILE JUSTICE			167,675.00	122,000.00	.00	122,862.00	122,862.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 67
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PLANNING AND ZONING			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114910	510000	PERS. SVC.	.00	.00	.00	.00	.00
114910	512100	S/W - REG	73,048.00	71,564.00	70,979.00	82,571.00	82,571.00
114910	512200	S/W - OT	.00	.00	.00	.00	.00
114910	512600	S/W T/PT	.00	.00	.00	.00	.00
114910	517000	G/B EXP	8,220.00	.00	6,000.00	6,000.00	6,000.00
114910	518100	FICA	4,522.00	4,437.00	4,401.00	5,120.00	5,120.00
114910	518102	FICA MEDC.	1,058.00	1,038.00	1,030.00	1,198.00	1,198.00
114910	518200	RET. CONT.	4,705.00	5,009.00	4,969.00	5,838.00	5,838.00
114910	518300	HOSP. INS.	10,608.00	11,972.00	12,142.00	12,600.00	12,600.00
114910	518900	OTH FRINGE	83.00	80.00	80.00	80.00	80.00
114910	520000	SUP/MAT.	.00	.00	.00	.00	.00
114910	525100	MOTR FULS	500.00	500.00	600.00	600.00	600.00
114910	526000	OFF SUPPLY	900.00	1,200.00	1,200.00	1,200.00	1,200.00
114910	529901	NC-OF FURN	.00	.00	.00	.00	.00
114910	531100	TRAVEL	1,495.00	500.00	1,000.00	1,000.00	1,000.00
114910	531200	TRVL/SUBST	.00	.00	.00	.00	.00
114910	532100	TELEPHONE	250.00	500.00	650.00	650.00	650.00
114910	532500	POSTAGE	900.00	1,400.00	1,200.00	1,200.00	1,200.00
114910	533000	UTILITIES	.00	.00	.00	.00	.00
114910	534100	PRINTING	400.00	400.00	.00	.00	.00
114910	535300	M/R VEHICL	250.00	250.00	250.00	250.00	250.00
114910	537000	ADVERTISE	.00	.00	.00	.00	.00
114910	539100	LEGAL ADV	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114910	539500	TRAINING	500.00	300.00	600.00	600.00	600.00
114910	549100	DUES/SUBS	700.00	600.00	600.00	600.00	600.00
114910	551000	C/O O/F	.00	.00	.00	.00	.00
114910	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL PLANNING AND ZONING			112,139.00	103,750.00	109,701.00	123,507.00	123,507.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 68
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114920	519000	PROF. SERV	.00	.00	.00	.00	.00
114920	526000	OFF SUPPLY	500.00	500.00	500.00	500.00	500.00
114920	531100	TRAVEL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
114920	532100	TELEPHONE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
114920	533000	UTILITIES	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
114920	535000	REP/MAINT.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114920	537000	ADVERTISE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
114920	544000	S/M CONTRT	64,005.00	64,005.00	64,005.00	64,005.00	64,005.00
114920	549100	DUES/SUBS	500.00	500.00	.00	.00	.00
114920	552000	C/O D/P	.00	.00	.00	.00	.00
114920	560000	GRANTS/SUB	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT			75,605.00	75,605.00	75,105.00	75,105.00	75,105.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 69
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114950	510000	PERS. SVC.	.00	.00	.00	.00	.00
114950	512100	S/W - REG	-9,486.00	.00	.00	.00	.00
114950	512101	S/W PAT	.00	.00	.00	.00	.00
114950	512200	S/W - OT	.00	.00	.00	.00	.00
114950	512600	S/W T/PT	.00	.00	.00	.00	.00
114950	513000	NCSU PAY.	181,751.00	182,300.00	185,800.00	185,800.00	185,800.00
114950	518100	FICA	.00	.00	.00	.00	.00
114950	518101	FICA - PAT	.00	.00	.00	.00	.00
114950	518102	FICA MEDC.	.00	.00	.00	.00	.00
114950	518103	F/M PAT	.00	.00	.00	.00	.00
114950	518200	RET. CONT.	.00	.00	.00	.00	.00
114950	518201	RET. PAT	.00	.00	.00	.00	.00
114950	518300	HOSP. INS.	.00	.00	.00	.00	.00
114950	518301	HOSP. PAT	.00	.00	.00	.00	.00
114950	518900	OTH FRINGE	.00	.00	.00	.00	.00
114950	518901	O/F - PAT	.00	.00	.00	.00	.00
114950	519000	PROF. SERV	.00	2,800.00	3,000.00	3,000.00	3,000.00
114950	520000	SUP/MAT.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114950	525100	MOTR FULS	1,393.00	1,600.00	2,300.00	2,300.00	2,300.00
114950	526000	OFF SUPPLY	4,000.00	4,000.00	5,500.00	5,500.00	5,500.00
114950	529901	NC-OF FURN	5,411.00	.00	6,700.00	6,700.00	6,700.00
114950	529903	NC-COMPUTE	.00	.00	1,200.00	1,200.00	1,200.00
114950	531100	TRAVEL	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00
114950	531200	TRVL/SUBST	.00	.00	.00	.00	.00
114950	532100	TELEPHONE	2,400.00	1,800.00	1,800.00	1,800.00	1,800.00
114950	532500	POSTAGE	.00	.00	.00	.00	.00
114950	533000	UTILITIES	3,200.00	3,800.00	3,800.00	3,800.00	3,800.00
114950	533200	FUEL OIL	1,800.00	.00	.00	.00	.00
114950	535000	REP/MAINT.	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
114950	535300	M/R VEHICL	500.00	500.00	500.00	500.00	500.00
114950	536000	FREIGHT	.00	.00	.00	.00	.00
114950	544004	CONTR/LEASE	1,825.00	1,825.00	3,000.00	3,000.00	3,000.00
114950	549100	DUES/SUBS	850.00	850.00	850.00	850.00	850.00
114950	549900	PAT PROG.	.00	.00	.00	.00	.00
114950	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114950	551000	C/O O/F	.00	.00	.00	.00	.00
114950	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION			199,844.00	205,675.00	221,650.00	221,650.00	221,650.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114960	512100	S/W - REG	37,812.00	36,412.00	38,256.00	38,256.00	38,256.00
114960	512200	S/W - OT	.00	.00	.00	.00	.00
114960	512600	S/W T/PT	.00	.00	.00	.00	.00
114960	518100	FICA	2,345.00	2,258.00	2,372.00	2,372.00	2,372.00
114960	518102	FICA MEDC.	548.00	528.00	555.00	555.00	555.00
114960	518200	RET. CONT.	2,436.00	2,549.00	2,678.00	2,705.00	2,705.00
114960	518300	HOSP. INS.	5,304.00	5,986.00	7,600.00	6,300.00	6,300.00
114960	518900	OTH FRINGE	42.00	40.00	40.00	40.00	40.00
114960	520000	SUP/MAT.	1,133.00	1,076.00	500.00	500.00	500.00
114960	525100	MOTR FULS	1,000.00	1,000.00	1,500.00	1,200.00	1,200.00
114960	526000	OFF SUPPLY	1,040.00	988.00	200.00	200.00	200.00
114960	531100	TRAVEL	758.00	720.00	500.00	250.00	250.00
114960	532100	TELEPHONE	830.00	830.00	1,110.00	1,110.00	1,110.00
114960	532500	POSTAGE	.00	.00	.00	.00	.00
114960	535300	M/R VEHICL	300.00	500.00	500.00	200.00	200.00
114960	537000	ADVERTISE	.00	.00	.00	.00	.00
114960	539500	TRAINING	877.00	833.00	1,600.00	1,400.00	1,400.00
114960	549100	DUES/SUBS	.00	.00	1,500.00	1,400.00	1,400.00
114960	550000	CAP OUTLAY	.00	.00	4,977.00	2,700.00	2,700.00
114960	551000	C/O O/F	.00	.00	.00	.00	.00
114960	552000	C/O D/P	.00	.00	.00	.00	.00
114960	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION			54,425.00	53,720.00	63,888.00	59,188.00	59,188.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 71
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ENGINEERING	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
114980	512100	S/W - REG	.00	.00	.00
114980	512200	S/W - OT	.00	.00	.00
114980	512600	S/W T/PT	.00	.00	.00
114980	518100	FICA	.00	.00	.00
114980	518102	FICA MEDC.	.00	.00	.00
114980	518200	RET. CONT.	.00	.00	.00
114980	518300	HOSP. INS.	.00	.00	.00
114980	518900	OTH FRINGE	.00	.00	.00
114980	520000	SUP/MAT.	.00	.00	.00
114980	526000	OFF SUPPLY	.00	.00	.00
114980	531000	TRAVEL/TRN	.00	.00	.00
114980	531100	TRAVEL	.00	.00	.00
114980	531200	TRVL/SUBST	.00	.00	.00
114980	532100	TELEPHONE	.00	.00	.00
114980	532500	POSTAGE	.00	.00	.00
114980	533000	UTILITIES	.00	.00	.00
114980	534100	PRINTING	.00	.00	.00
114980	535000	REP/MAINT.	.00	.00	.00
114980	537000	ADVERTISE	.00	.00	.00
114980	539100	LEGAL ADV	.00	.00	.00
114980	539500	TRAINING	.00	.00	.00
114980	544000	S/M CONTRT	.00	.00	.00
114980	549100	DUES/SUBS	.00	.00	.00
114980	550000	CAP OUTLAY	.00	.00	.00
114980	551000	C/O O/F	.00	.00	.00
114980	552000	C/O D/P	.00	.00	.00
TOTAL ENGINEERING			.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 72
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

HEALTH ADMINISTRATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115110	512100	S/W - REG	40,000.00	10,000.00	125,172.00	104,224.00	104,224.00
115110	512200	S/W - OT	41.00	.00	.00	.00	.00
115110	512600	S/W T/PT	4,000.00	.00	.00	.00	.00
115110	517000	G/B EXP	2,500.00	5,000.00	7,700.00	7,700.00	7,700.00
115110	518100	FICA	8,286.00	620.00	.00	6,765.00	6,765.00
115110	518102	FICA MEDC.	861.00	145.00	.00	1,583.00	1,583.00
115110	518200	RET. CONT.	6,022.00	700.00	.00	8,850.00	8,850.00
115110	518300	HOSP. INS.	4,000.00	5,647.00	.00	12,600.00	12,600.00
115110	518500	UNEMP. COM	1,000.00	.00	.00	.00	.00
115110	518900	OTH FRINGE	2,038.00	1,080.00	.00	.00	.00
115110	519000	PROF. SERV	86,400.00	124,000.00	124,000.00	124,000.00	124,000.00
115110	520000	SUP/MAT.	6,000.00	13,388.00	18,000.00	18,000.00	18,000.00
115110	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115110	523001	MED NUTR	.00	.00	.00	.00	.00
115110	523100	BIOTERROR	.00	.00	.00	.00	.00
115110	525000	VCL SUP/MT	.00	.00	.00	.00	.00
115110	525100	MOTR FULS	2,100.00	1,800.00	3,000.00	3,000.00	3,000.00
115110	526000	OFF SUPPLY	500.00	200.00	6,000.00	6,000.00	6,000.00
115110	529001	OTHER-BIKE	.00	.00	.00	.00	.00
115110	531100	TRAVEL	1,000.00	800.00	8,000.00	8,000.00	8,000.00
115110	532100	TELEPHONE	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00
115110	532500	POSTAGE	7,000.00	4,000.00	5,200.00	5,200.00	5,200.00
115110	532900	OTH COMMUN	3,000.00	4,500.00	2,000.00	2,000.00	2,000.00
115110	533000	UTILITIES	30,000.00	32,000.00	32,000.00	32,000.00	32,000.00
115110	534100	PRINTING	.00	.00	.00	.00	.00
115110	535000	REP/MAINT.	8,000.00	3,500.00	3,500.00	3,500.00	3,500.00
115110	535300	M/R VEHICL	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
115110	544000	S/M CONTRT	.00	.00	7,300.00	7,300.00	7,300.00
115110	545000	INS/BOND	4,000.00	1,500.00	5,700.00	5,700.00	5,700.00
115110	549100	DUES/SUBS	2,000.00	1,300.00	2,000.00	2,000.00	2,000.00
115110	549900	NURSE INI.	.00	150,000.00	150,000.00	150,000.00	150,000.00
115110	551000	C/O O/F	.00	.00	.00	.00	.00
115110	552000	C/O D/P	.00	.00	.00	.00	.00
115110	553000	C/O E/M	.00	.00	.00	.00	.00
115110	554000	C/O VEHCL	.00	.00	.00	.00	.00
115110	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115110	557000	C/O LAND	.00	.00	.00	.00	.00
115110	558000	C/O BUILD	.00	.00	.00	.00	.00
115110	559000	C/O O/STRC	.00	.00	.00	.00	.00
115110	571051	HEALTH PRI	.00	55,473.00	67,722.00	70,684.00	70,684.00
115110	572051	HEALTH INT	.00	113,350.00	101,102.00	98,139.00	98,139.00
TOTAL HEALTH ADMINISTRATION			226,248.00	536,503.00	677,396.00	686,245.00	686,245.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 73
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

HEALTH PRIMARY CARE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115115	512100	S/W - REG	100,348.00	135,000.00	105,970.00	89,386.00	89,386.00
115115	512200	S/W - OT	.00	.00	.00	.00	.00
115115	512600	S/W T/PT	.00	.00	.00	.00	.00
115115	518100	FICA	2,561.00	8,370.00	.00	5,728.00	5,728.00
115115	518102	FICA MEDC.	1,013.00	1,958.00	.00	1,340.00	1,340.00
115115	518200	RET. CONT.	3,532.00	9,450.00	.00	4,508.00	4,508.00
115115	518300	HOSP. INS.	5,590.00	21,644.00	.00	12,500.00	12,500.00
115115	518900	OTH FRINGE	.00	.00	.00	.00	.00
115115	519000	PROF. SERV	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00
115115	520000	SUP/MAT.	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00
115115	523000	E/M SUPPLY	1,000.00	1,000.00	.00	.00	.00
115115	531100	TRAVEL	2,000.00	1,600.00	2,200.00	2,200.00	2,200.00
115115	532100	TELEPHONE	.00	.00	100.00	100.00	100.00
TOTAL HEALTH PRIMARY CARE			138,044.00	201,022.00	129,270.00	136,762.00	136,762.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 74
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

COMMUNICABLE DISEASE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115120	512100	S/W - REG	81,131.00	125,000.00	139,924.75	139,925.00	139,925.00
115120	512200	S/W - OT	.00	.00	.00	.00	.00
115120	512600	S/W T/PT	.00	.00	.00	.00	.00
115120	518100	FICA	5,661.00	7,750.00	.00	.00	.00
115120	518102	FICA MEDC.	1,800.00	1,813.00	.00	.00	.00
115120	518200	RET. CONT.	5,914.00	8,750.00	.00	9,893.00	9,893.00
115120	518300	HOSP. INS.	6,321.00	18,793.00	.00	.00	.00
115120	518900	OTH FRINGE	.00	.00	.00	.00	.00
115120	519000	PROF. SERV	-3,000.00	.00	8,000.00	8,000.00	8,000.00
115120	520000	SUP/MAT.	7,000.00	7,500.00	13,000.00	13,000.00	13,000.00
115120	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115120	531100	TRAVEL	200.00	400.00	.00	.00	.00
115120	534100	PRINTING	.00	.00	.00	.00	.00
115120	535000	REP/MAINT.	.00	.00	.00	.00	.00
115120	544000	S/M CONTRT	200.00	200.00	600.00	600.00	600.00
115120	549100	DUES/SUBS	.00	.00	.00	.00	.00
115120	549900	AIDS CONT.	500.00	500.00	500.00	500.00	500.00
115120	551000	C/O O/F	.00	.00	.00	.00	.00
115120	552000	C/O D/P	.00	.00	.00	.00	.00
115120	553000	C/O E/M	.00	.00	.00	.00	.00
115120	554000	C/O VEHCL	.00	.00	.00	.00	.00
115120	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL COMMUNICABLE DISEASE			105,727.00	170,706.00	162,024.75	171,918.00	171,918.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 75
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

BIOTERRORISM GRANT			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115121	512100	S/W - REG	5,000.00	.00	19,465.00	17,500.00	17,500.00
115121	512200	S/W - OT	.00	.00	.00	.00	.00
115121	512600	S/W T/PT	.00	.00	.00	.00	.00
115121	518100	FICA	310.00	.00	.00	1,085.00	1,085.00
115121	518102	FICA MEDC.	.00	.00	.00	880.00	880.00
115121	518200	RET. CONT.	245.00	.00	.00	1,376.00	1,376.00
115121	518300	HOSP. INS.	750.00	.00	.00	.00	.00
115121	518900	OTH FRINGE	.00	.00	.00	.00	.00
115121	520000	SUP/MAT.	117,438.00	43,743.00	3,000.00	3,000.00	3,000.00
115121	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115121	531100	TRAVEL	.00	.00	2,500.00	2,500.00	2,500.00
115121	534100	PRINTING	.00	.00	.00	.00	.00
115121	535000	REP/MAINT.	.00	.00	.00	.00	.00
115121	544000	S/M CONTRT	.00	.00	.00	.00	.00
115121	549100	DUES/SUBS	.00	.00	.00	.00	.00
115121	551000	C/O O/F	.00	.00	.00	.00	.00
115121	552000	C/O D/P	.00	.00	.00	.00	.00
115121	553000	C/O E/M	.00	.00	.00	.00	.00
115121	554000	C/O VEHCL	.00	.00	.00	.00	.00
115121	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL BIOTERRORISM GRANT			123,743.00	43,743.00	24,965.00	26,341.00	26,341.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 76
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

HEALTH BCCCP			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115139	512100	S/W - REG	.00	.00	.00	.00	.00
115139	518100	FICA	.00	.00	.00	.00	.00
115139	518102	FICA MEDC.	.00	.00	.00	.00	.00
115139	518200	RET. CONT.	.00	.00	.00	.00	.00
115139	518300	HOSP. INS.	.00	.00	.00	.00	.00
TOTAL HEALTH BCCCP			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 77
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

BREAST & CERVICAL			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115151	512100	S/W - REG	.00	.00	.00	.00	.00
115151	512200	S/W - OT	.00	.00	.00	.00	.00
115151	512600	S/W T/PT	.00	.00	.00	.00	.00
115151	518100	FICA	.00	.00	.00	.00	.00
115151	518102	FICA MEDC.	.00	.00	.00	.00	.00
115151	518200	RET. CONT.	.00	.00	.00	.00	.00
115151	518300	HOSP. INS.	.00	.00	.00	.00	.00
115151	518900	OTH FRINGE	.00	.00	.00	.00	.00
115151	520000	SUP/MAT.	.00	.00	.00	.00	.00
115151	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115151	531100	TRAVEL	.00	.00	.00	.00	.00
115151	532100	TELEPHONE	.00	.00	.00	.00	.00
115151	532500	POSTAGE	.00	.00	.00	.00	.00
115151	533000	UTILITIES	.00	.00	.00	.00	.00
115151	534100	PRINTING	.00	.00	.00	.00	.00
115151	535000	REP/MAINT.	.00	.00	.00	.00	.00
115151	544000	S/M CONTRT	.00	.00	.00	.00	.00
115151	549100	DUES/SUBS	.00	.00	.00	.00	.00
115151	551000	C/O O/F	.00	.00	.00	.00	.00
115151	552000	C/O D/P	.00	.00	.00	.00	.00
115151	553000	C/O E/M	.00	.00	.00	.00	.00
115151	554000	C/O VEHCL	.00	.00	.00	.00	.00
115151	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL BREAST & CERVICAL			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 78
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

RENAL DISEASE	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115152 512100	S/W - REG	.00	.00	.00	.00
115152 512200	S/W - OT	.00	.00	.00	.00
115152 512600	S/W T/PT	.00	.00	.00	.00
115152 518100	FICA	.00	.00	.00	.00
115152 518102	FICA MEDC.	.00	.00	.00	.00
115152 518200	RET. CONT.	.00	.00	.00	.00
115152 518300	HOSP. INS.	.00	.00	.00	.00
115152 518900	OTH FRINGE	.00	.00	.00	.00
115152 520000	SUP/MAT.	.00	.00	.00	.00
115152 523000	E/M SUPPLY	.00	.00	.00	.00
115152 523100	S/P MATERL	.00	.00	.00	.00
115152 531100	TRAVEL	.00	.00	.00	.00
115152 532100	TELEPHONE	.00	.00	.00	.00
115152 532500	POSTAGE	.00	.00	.00	.00
115152 533000	UTILITIES	.00	.00	.00	.00
115152 534100	PRINTING	.00	.00	.00	.00
115152 535000	REP/MAINT.	.00	.00	.00	.00
115152 544000	S/M CONTRT	.00	.00	.00	.00
115152 549100	DUES/SUBS	.00	.00	.00	.00
115152 551000	C/O O/F	.00	.00	.00	.00
115152 552000	C/O D/P	.00	.00	.00	.00
115152 553000	C/O E/M	.00	.00	.00	.00
115152 554000	C/O VEHCL	.00	.00	.00	.00
115152 555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL RENAL DISEASE		.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 79
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WOMEN'S PREVENTIVE HEALTH			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115153	512100	S/W - REG	187,408.00	150,000.00	155,898.00	110,000.00	110,000.00
115153	512200	S/W - OT	.00	.00	.00	.00	.00
115153	512600	S/W T/PT	.00	.00	.00	.00	.00
115153	518100	FICA	8,990.00	11,780.00	.00	6,820.00	6,820.00
115153	518102	FICA MEDC.	2,103.00	2,755.00	.00	1,595.00	1,595.00
115153	518200	RET. CONT.	9,425.00	13,300.00	.00	11,022.00	11,022.00
115153	518300	HOSP. INS.	15,680.00	24,778.00	.00	37,483.00	37,483.00
115153	518900	OTH FRINGE	.00	.00	.00	.00	.00
115153	519000	PROF. SERV	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00
115153	520000	SUP/MAT.	20,000.00	20,000.00	35,000.00	35,000.00	35,000.00
115153	523000	E/M SUPPLY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
115153	523100	S/P MATERL	.00	.00	.00	.00	.00
115153	531100	TRAVEL	1,000.00	500.00	1,000.00	1,000.00	1,000.00
115153	532100	TELEPHONE	.00	.00	.00	.00	.00
115153	532500	POSTAGE	.00	.00	.00	.00	.00
115153	533000	UTILITIES	.00	.00	.00	.00	.00
115153	534100	PRINTING	.00	.00	.00	.00	.00
115153	535000	REP/MAINT.	.00	.00	.00	.00	.00
115153	544000	S/M CONTRT	.00	.00	.00	.00	.00
115153	549100	DUES/SUBS	.00	.00	.00	.00	.00
115153	551000	C/O O/F	.00	.00	.00	.00	.00
115153	552000	C/O D/P	.00	.00	.00	.00	.00
115153	553000	C/O E/M	.00	.00	.00	.00	.00
115153	554000	C/O VEHCL	.00	.00	.00	.00	.00
115153	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WOMEN'S PREVENTIVE HEA			261,606.00	240,113.00	209,898.00	220,920.00	220,920.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 80
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

CHILD HEALTH			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115160	512100	S/W - REG	250,345.00	280,000.00	214,014.00	96,812.00	96,812.00
115160	512200	S/W - OT	.00	.00	.00	.00	.00
115160	512600	S/W T/PT	.00	.00	.00	.00	.00
115160	518100	FICA	-3,018.00	18,600.00	.00	8,990.00	8,990.00
115160	518102	FICA MEDC.	4,207.00	4,350.00	.00	2,538.00	2,538.00
115160	518200	RET. CONT.	11,920.00	21,000.00	.00	15,131.00	15,131.00
115160	518300	HOSP. INS.	27,270.00	39,524.00	.00	15,000.00	15,000.00
115160	518900	OTH FRINGE	.00	.00	.00	125.00	125.00
115160	519000	PROF. SERV	7,000.00	7,000.00	52,000.00	52,000.00	52,000.00
115160	520000	SUP/MAT.	23,000.00	20,000.00	22,000.00	22,000.00	22,000.00
115160	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115160	523100	S/P MATERL	.00	.00	.00	.00	.00
115160	529903	NC-COMPUTE	.00	.00	.00	.00	.00
115160	531100	TRAVEL	1,500.00	1,200.00	1,500.00	1,500.00	1,500.00
115160	534100	PRINTING	.00	.00	.00	.00	.00
115160	535000	REP/MAINT.	.00	.00	.00	.00	.00
115160	544000	S/M CONTRT	.00	.00	.00	.00	.00
115160	549100	DUES/SUBS	.00	.00	.00	.00	.00
115160	549900	IMM ACTION	.00	14,410.00	14,410.00	14,410.00	14,410.00
115160	549901	CHILD FAT.	639.00	639.00	639.00	639.00	639.00
115160	549902	LEAD SCREE	.00	.00	.00	.00	.00
115160	549903	CHILD REST	.00	.00	.00	.00	.00
115160	551000	C/O O/F	.00	.00	.00	.00	.00
115160	552000	C/O D/P	.00	.00	.00	.00	.00
115160	553000	C/O E/M	.00	.00	.00	.00	.00
115160	554000	C/O VEHCL	.00	.00	.00	.00	.00
115160	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL CHILD HEALTH			322,863.00	406,723.00	304,563.00	229,145.00	229,145.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 81
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

CHILD SERVICES COORDINATOR			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115161	512100	S/W - REG	45,000.00	38,210.00	89,232.00	74,184.00	74,184.00
115161	512200	S/W - OT	.00	.00	.00	.00	.00
115161	512600	S/W T/PT	.00	.00	.00	.00	.00
115161	518100	FICA	2,790.00	2,369.00	.00	5,113.00	5,113.00
115161	518102	FICA MEDC.	653.00	554.00	.00	1,196.00	1,196.00
115161	518200	RET. CONT.	2,205.00	2,675.00	.00	5,500.00	5,500.00
115161	518300	HOSP. INS.	5,800.00	6,495.00	.00	25.00	25.00
115161	518900	OTH FRINGE	.00	.00	.00	100.00	100.00
115161	519000	PROF. SERV	.00	.00	9,423.00	9,423.00	9,423.00
115161	520000	SUP/MAT.	250.00	.00	.00	.00	.00
115161	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115161	525100	MOTR FULS	.00	.00	.00	.00	.00
115161	531100	TRAVEL	250.00	.00	.00	.00	.00
115161	532100	TELEPHONE	.00	.00	.00	.00	.00
115161	534100	PRINTING	.00	.00	.00	.00	.00
115161	535000	REP/MAINT.	.00	.00	.00	.00	.00
115161	544000	S/M CONTRT	.00	.00	.00	.00	.00
115161	549100	DUES/SUBS	.00	.00	.00	.00	.00
115161	551000	C/O O/F	.00	.00	.00	.00	.00
115161	552000	C/O D/P	.00	.00	.00	.00	.00
115161	553000	C/O E/M	.00	.00	.00	.00	.00
115161	554000	C/O VEHCL	.00	.00	.00	.00	.00
115161	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL CHILD SERVICES COORDIN			56,948.00	50,303.00	98,655.00	95,541.00	95,541.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 82
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

EPSDT OUTREACH - HEALTH CHECK			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115162	512100	S/W - REG	.00	.00	.00	.00	.00
115162	512200	S/W - OT	.00	.00	.00	.00	.00
115162	512600	S/W T/PT	.00	.00	.00	.00	.00
115162	518100	FICA	.00	.00	.00	.00	.00
115162	518102	FICA MEDC.	.00	.00	.00	.00	.00
115162	518200	RET. CONT.	.00	.00	.00	.00	.00
115162	518300	HOSP. INS.	.00	.00	.00	.00	.00
115162	518900	OTH FRINGE	.00	.00	.00	.00	.00
115162	520000	SUP/MAT.	.00	.00	.00	.00	.00
115162	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115162	526000	OFF SUPPLY	.00	.00	.00	.00	.00
115162	531100	TRAVEL	.00	.00	.00	.00	.00
115162	534100	PRINTING	.00	.00	.00	.00	.00
115162	535000	REP/MAINT.	.00	.00	.00	.00	.00
115162	544000	S/M CONTRT	.00	.00	.00	.00	.00
115162	549100	DUES/SUBS	.00	.00	.00	.00	.00
115162	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115162	551000	C/O O/F	.00	.00	.00	.00	.00
115162	552000	C/O D/P	.00	.00	.00	.00	.00
115162	553000	C/O E/M	.00	.00	.00	.00	.00
115162	554000	C/O VEHCL	.00	.00	.00	.00	.00
115162	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL EPSDT OUTREACH - HEALT			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 83
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

NC PARTNERSHIP FOR CHILDREN			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115163	512100	S/W - REG	89,853.00	89,853.00	.00	.00	.00
115163	512200	S/W - OT	6,510.00	.00	.00	.00	.00
115163	512600	S/W T/PT	.00	.00	.00	.00	.00
115163	518100	FICA	.00	5,571.00	.00	.00	.00
115163	518102	FICA MEDC.	1,523.00	1,303.00	.00	.00	.00
115163	518200	RET. CONT.	5,155.00	6,290.00	.00	.00	.00
115163	518300	HOSP. INS.	1,959.00	1,872.00	.00	.00	.00
115163	518900	OTH FRINGE	.00	.00	.00	.00	.00
115163	519000	PROF. SERV	.00	.00	.00	.00	.00
115163	520000	SUP/MAT.	.00	.00	2,000.00	2,000.00	2,000.00
115163	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115163	531100	TRAVEL	.00	.00	.00	.00	.00
115163	534100	PRINTING	.00	.00	.00	.00	.00
115163	535000	REP/MAINT.	.00	.00	.00	.00	.00
115163	544000	S/M CONTRT	.00	.00	.00	.00	.00
115163	549100	DUES/SUBS	.00	.00	.00	.00	.00
115163	551000	C/O O/F	.00	.00	.00	.00	.00
115163	552000	C/O D/P	.00	.00	.00	.00	.00
115163	553000	C/O E/M	.00	.00	.00	.00	.00
115163	554000	C/O VEHCL	.00	.00	.00	.00	.00
115163	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115163	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL NC PARTNERSHIP FOR CHI			105,000.00	104,889.00	2,000.00	2,000.00	2,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 84
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

MATERNAL CARE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115164	512100	S/W - REG	140,282.00	169,844.00	147,881.00	128,907.00	128,907.00
115164	512200	S/W - OT	.00	.00	.00	.00	.00
115164	512600	S/W T/PT	.00	.00	.00	.00	.00
115164	518100	FICA	5,596.00	11,770.00	.00	7,993.00	7,993.00
115164	518102	FICA MEDC.	1,737.00	2,753.00	.00	1,870.00	1,870.00
115164	518200	RET. CONT.	6,017.00	13,289.00	.00	10,372.00	10,372.00
115164	518300	HOSP. INS.	19,590.00	30,824.00	.00	9,114.00	9,114.00
115164	518900	OTH FRINGE	.00	.00	.00	80.00	80.00
115164	519000	PROF. SERV	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00
115164	520000	SUP/MAT.	25,000.00	25,000.00	.00	.00	.00
115164	523000	E/M SUPPLY	2,000.00	2,000.00	25,000.00	25,000.00	25,000.00
115164	523100	S/P MATERL	.00	.00	.00	.00	.00
115164	531100	TRAVEL	500.00	500.00	1,000.00	1,000.00	1,000.00
115164	532100	TELEPHONE	.00	.00	.00	.00	.00
115164	532500	POSTAGE	.00	.00	.00	.00	.00
115164	533000	UTILITIES	.00	.00	.00	.00	.00
115164	534100	PRINTING	.00	.00	.00	.00	.00
115164	535000	REP/MAINT.	.00	.00	.00	.00	.00
115164	544000	S/M CONTRT	.00	.00	.00	.00	.00
115164	549100	DUES/SUBS	.00	.00	.00	.00	.00
115164	551000	C/O O/F	.00	.00	.00	.00	.00
115164	552000	C/O D/P	.00	.00	.00	.00	.00
115164	553000	C/O E/M	.00	.00	.00	.00	.00
115164	554000	C/O VEHCL	.00	.00	.00	.00	.00
115164	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL MATERNAL CARE			207,722.00	262,980.00	181,881.00	192,336.00	192,336.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 85
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PREGNANCY CARE MGMT			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115170	512100	S/W - REG	.00	69,216.00	90,282.00	78,697.00	78,697.00
115170	518100	FICA	.00	4,291.00	.00	4,879.00	4,879.00
115170	518102	FICA MEDC.	.00	1,004.00	.00	1,142.00	1,142.00
115170	518200	RET. CONT.	.00	4,845.00	.00	5,564.00	5,564.00
115170	518300	HOSP. INS.	.00	9,300.00	.00	2,291.00	2,291.00
115170	518900	OTH FRINGE	.00	44.00	.00	.00	.00
115170	519000	PROF. SERV	.00	.00	2,892.00	2,892.00	2,892.00
115170	520000	SUP/MAT.	.00	6,500.00	.00	.00	.00
115170	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115170	531100	TRAVEL	.00	800.00	1,200.00	1,200.00	1,200.00
115170	532100	TELEPHONE	.00	.00	.00	.00	.00
115170	532500	POSTAGE	.00	.00	.00	.00	.00
TOTAL PREGNANCY CARE MGMT			.00	96,000.00	94,374.00	96,665.00	96,665.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 86
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115180	510000	PERS. SVC.	.00	.00	.00	.00	.00
115180	512100	S/W - REG	199,115.00	196,082.00	205,802.17	170,414.00	170,414.00
115180	512200	S/W - OT	3,797.00	.00	.00	.00	.00
115180	512600	S/W T/PT	.00	.00	.00	11,148.00	11,148.00
115180	512700	S/W LONG.	.00	.00	.00	.00	.00
115180	513000	SPCL. PAY.	.00	.00	.00	.00	.00
115180	517000	G/B EXP	.00	.00	.00	.00	.00
115180	518000	FRINGE BNF	.00	.00	.00	.00	.00
115180	518100	FICA	13,022.00	13,087.00	.00	10,036.00	10,036.00
115180	518102	FICA MEDC.	3,046.00	3,061.00	.00	2,348.00	2,348.00
115180	518200	RET. CONT.	13,552.00	14,776.00	.00	10,656.00	10,656.00
115180	518300	HOSP. INS.	15,000.00	23,944.00	.00	15,750.00	15,750.00
115180	518400	DISB. INS.	.00	.00	.00	.00	.00
115180	518500	UNEMP. COM	.00	.00	.00	.00	.00
115180	518600	WRKR. COMP	.00	.00	.00	.00	.00
115180	518900	OTH FRINGE	207.00	160.00	.00	.00	.00
115180	519000	PROF. SERV	.00	.00	.00	.00	.00
115180	519200	P/S LEGAL	.00	.00	.00	.00	.00
115180	520000	SUP/MAT.	3,000.00	5,157.00	2,500.00	2,500.00	2,500.00
115180	522000	FOOD/PROV.	.00	.00	.00	.00	.00
115180	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115180	523100	S/P MATERL	.00	.00	.00	.00	.00
115180	523102	LEAD PREV	.00	.00	.00	.00	.00
115180	525000	VCL SUP/MT	500.00	250.00	1,000.00	1,000.00	1,000.00
115180	525100	MOTR FULS	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
115180	525200	TIRES	500.00	500.00	500.00	500.00	500.00
115180	526000	OFF SUPPLY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115180	531000	TRAVEL/TRN	.00	.00	.00	.00	.00
115180	531100	TRAVEL	2,000.00	1,500.00	1,000.00	1,000.00	1,000.00
115180	531200	TRVL/SUBST	.00	.00	.00	.00	.00
115180	531300	TRANSPORT	.00	.00	.00	.00	.00
115180	532100	TELEPHONE	.00	.00	1,200.00	1,200.00	1,200.00
115180	532500	POSTAGE	.00	.00	.00	.00	.00
115180	532900	OTH COMMUN	.00	.00	.00	.00	.00
115180	533000	UTILITIES	.00	.00	.00	.00	.00
115180	533100	ELECTRIC	.00	.00	.00	.00	.00
115180	533200	FUEL OIL	.00	.00	.00	.00	.00
115180	533300	NAT. GAS	.00	.00	.00	.00	.00
115180	533400	WATER	.00	.00	.00	.00	.00
115180	533500	SEWER	.00	.00	.00	.00	.00
115180	534000	PRINTING	.00	.00	.00	.00	.00
115180	534100	PRINTING	.00	.00	.00	.00	.00
115180	534200	REP. COSTS	.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 87
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115180	535000	REP/MAINT.	.00	.00	.00	.00	.00
115180	535300	M/R VEHCL	800.00	500.00	500.00	500.00	500.00
115180	536000	FREIGHT	.00	.00	.00	.00	.00
115180	537000	ADVERTISE	.00	.00	.00	.00	.00
115180	539100	LEGAL ADV	.00	.00	.00	.00	.00
115180	539500	TRAINING	.00	.00	.00	.00	.00
115180	544000	S/M CONTRT	.00	.00	.00	.00	.00
115180	545000	INS/BOND	.00	.00	.00	.00	.00
115180	545100	I/B PR/GEN	.00	.00	.00	.00	.00
115180	545300	I/B FIDELY	.00	.00	.00	.00	.00
115180	545400	I/B PROF.	.00	.00	.00	.00	.00
115180	548000	IND. COSTS	.00	.00	.00	.00	.00
115180	549100	DUES/SUBS	.00	.00	.00	.00	.00
115180	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115180	551000	C/O O/F	.00	.00	.00	.00	.00
115180	552000	C/O D/P	.00	.00	.00	.00	.00
115180	553000	C/O E/M	.00	.00	.00	.00	.00
115180	554000	C/O VEHCL	.00	.00	.00	.00	.00
115180	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115180	557000	C/O LAND	.00	.00	.00	.00	.00
115180	558000	C/O BULLD	.00	.00	.00	.00	.00
115180	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH			259,539.00	264,017.00	218,002.17	232,552.00	232,552.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 88
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

ED/RISK REDUCTION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115190	512100	S/W - REG	78,000.00	65,488.00	89,900.00	73,000.00	73,000.00
115190	512200	S/W - OT	.00	.00	.00	.00	.00
115190	512600	S/W T/PT	.00	.00	.00	.00	.00
115190	518100	FICA	4,850.00	4,680.00	.00	4,526.00	4,526.00
115190	518102	FICA MEDC.	1,200.00	1,095.00	.00	1,059.00	1,059.00
115190	518200	RET. CONT.	3,900.00	5,284.00	.00	5,162.00	5,162.00
115190	518300	HOSP. INS.	7,000.00	12,048.00	.00	8,309.00	8,309.00
115190	518900	OTH FRINGE	.00	.00	.00	.00	.00
115190	520000	SUP/MAT.	5,500.00	2,750.00	1,500.00	1,500.00	1,500.00
115190	523000	E/M SUPPLY	.00	.00	1,500.00	1,500.00	1,500.00
115190	523101	PROJ DIREE	.00	.00	.00	.00	.00
115190	525100	MOTR FULS	.00	.00	.00	.00	.00
115190	531100	TRAVEL	500.00	500.00	1,200.00	1,200.00	1,200.00
115190	532100	TELEPHONE	.00	.00	.00	.00	.00
115190	532500	POSTAGE	.00	.00	.00	.00	.00
115190	533000	UTILITIES	.00	.00	.00	.00	.00
115190	534100	PRINTING	.00	.00	.00	.00	.00
115190	535000	REP/MAINT.	.00	.00	.00	.00	.00
115190	544000	S/M CONTRT	.00	.00	.00	.00	.00
115190	549100	DUES/SUBS	.00	.00	.00	.00	.00
115190	549300	HEALTHCOMM	.00	.00	.00	.00	.00
115190	549301	DIABETES	.00	.00	.00	.00	.00
115190	551000	C/O O/F	.00	.00	.00	.00	.00
115190	552000	C/O D/P	.00	.00	.00	.00	.00
115190	553000	C/O E/M	.00	.00	.00	.00	.00
115190	554000	C/O VEHCL	.00	.00	.00	.00	.00
115190	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL ED/RISK REDUCTION			100,950.00	91,845.00	94,100.00	96,256.00	96,256.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 89
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

HEALTHY HOKE TASK FORCE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115191	433247	HLT HOKE T	.00	.00	.00	.00	.00
115191	512100	S/W - REG	.00	.00	.00	.00	.00
115191	518100	FICA	.00	.00	.00	.00	.00
115191	518101	FICA - PAT	.00	.00	.00	.00	.00
115191	518102	FICA MEDC.	.00	.00	.00	.00	.00
115191	518200	RET. CONT.	.00	.00	.00	.00	.00
115191	518300	HOSP. INS.	.00	.00	.00	.00	.00
115191	520000	SUP/MAT.	.00	.00	.00	.00	.00
115191	531100	TRAVEL	.00	.00	.00	.00	.00
115191	549908	MISC OTHER	.00	.00	.00	.00	.00
TOTAL HEALTHY HOKE TASK FORC			.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 90
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WIC - CLIENT SERVICES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115200	512100	S/W - REG	116,696.00	117,200.00	193,032.00	168,263.00	168,263.00
115200	512200	S/W - OT	.00	.00	.00	.00	.00
115200	512600	S/W T/PT	.00	.00	.00	.00	.00
115200	518100	FICA	7,700.00	7,266.00	.00	10,433.00	10,433.00
115200	518102	FICA MEDC.	1,860.00	1,699.00	.00	2,440.00	2,440.00
115200	518200	RET. CONT.	6,200.00	8,204.00	.00	11,896.00	11,896.00
115200	518300	HOSP. INS.	19,340.00	23,705.00	.00	13,647.00	13,647.00
115200	518900	OTH FRINGE	.00	.00	.00	.00	.00
115200	519000	PROF. SERV	21,000.00	24,300.00	.00	.00	.00
115200	520000	SUP/MAT.	12,295.00	9,546.00	14,500.00	14,500.00	14,500.00
115200	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115200	523100	S/P MATERL	.00	.00	.00	.00	.00
115200	526000	OFF SUPPLY	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00
115200	531100	TRAVEL	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
115200	532100	TELEPHONE	700.00	700.00	1,500.00	1,500.00	1,500.00
115200	532500	POSTAGE	1,000.00	4,000.00	2,000.00	2,000.00	2,000.00
115200	532900	OTH COMMUN	.00	250.00	.00	.00	.00
115200	533000	UTILITIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
115200	534100	PRINTING	.00	.00	.00	.00	.00
115200	535000	REP/MAINT.	.00	.00	.00	.00	.00
115200	544000	S/M CONTRT	.00	.00	.00	.00	.00
115200	549100	DUES/SUBS	.00	.00	.00	.00	.00
115200	551000	C/O O/F	.00	.00	.00	.00	.00
115200	552000	C/O D/P	.00	.00	.00	.00	.00
115200	553000	C/O E/M	.00	.00	.00	.00	.00
115200	554000	C/O VEHCL	.00	.00	.00	.00	.00
115200	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - CLIENT SERVICES			194,791.00	204,870.00	218,732.00	232,379.00	232,379.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 91
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WIC - NUTRITION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115201	512100	S/W - REG	40,000.00	35,000.00	38,231.61	29,105.00	29,105.00
115201	512200	S/W - OT	.00	.00	.00	.00	.00
115201	512600	S/W T/PT	.00	.00	.00	.00	.00
115201	518100	FICA	2,480.00	2,170.00	.00	1,806.00	1,806.00
115201	518102	FICA MEDC.	580.00	508.00	.00	422.00	422.00
115201	518200	RET. CONT.	2,060.00	2,450.00	.00	2,058.00	2,058.00
115201	518300	HOSP. INS.	4,100.00	7,183.00	.00	7,424.00	7,424.00
115201	518900	OTH FRINGE	.00	.00	.00	120.00	120.00
115201	520000	SUP/MAT.	12,909.00	12,499.00	18,000.00	18,000.00	18,000.00
115201	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115201	523100	S/P MATERL	.00	.00	.00	.00	.00
115201	531100	TRAVEL	3,000.00	1,000.00	2,000.00	2,000.00	2,000.00
115201	532100	TELEPHONE	.00	.00	.00	.00	.00
115201	532500	POSTAGE	.00	.00	.00	.00	.00
115201	533000	UTILITIES	.00	.00	.00	.00	.00
115201	534100	PRINTING	.00	.00	.00	.00	.00
115201	535000	REP/MAINT.	.00	.00	.00	.00	.00
115201	544000	S/M CONTRT	.00	.00	.00	.00	.00
115201	549100	DUES/SUBS	.00	.00	.00	.00	.00
115201	551000	C/O O/F	.00	.00	.00	.00	.00
115201	552000	C/O D/P	.00	.00	.00	.00	.00
115201	553000	C/O E/M	.00	.00	.00	.00	.00
115201	554000	C/O VEHCL	.00	.00	.00	.00	.00
115201	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - NUTRITION			65,129.00	60,810.00	58,231.61	60,935.00	60,935.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 92
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WIC - ADMINISTRATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115202	512100	S/W - REG	22,390.00	4,605.00	5,537.31	4,668.00	4,668.00
115202	512200	S/W - OT	372.00	.00	.00	.00	.00
115202	512600	S/W T/PT	.00	.00	.00	.00	.00
115202	518100	FICA	1,584.00	286.00	.00	321.00	321.00
115202	518102	FICA MEDC.	175.00	67.00	.00	75.00	75.00
115202	518200	RET. CONT.	1,119.00	322.00	.00	330.00	330.00
115202	518300	HOSP. INS.	500.00	718.00	.00	500.00	500.00
115202	518900	OTH FRINGE	229.00	240.00	.00	35.00	35.00
115202	520000	SUP/MAT.	250.00	.00	.00	.00	.00
115202	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115202	523100	S/P MATERL	.00	.00	.00	.00	.00
115202	526000	OFF SUPPLY	118.00	.00	442.69	443.00	443.00
115202	531100	TRAVEL	100.00	.00	500.00	500.00	500.00
115202	532100	TELEPHONE	.00	.00	.00	.00	.00
115202	532500	POSTAGE	.00	.00	.00	.00	.00
115202	533000	UTILITIES	.00	.00	.00	.00	.00
115202	534100	PRINTING	.00	.00	.00	.00	.00
115202	535000	REP/MAINT.	.00	.00	.00	.00	.00
115202	544000	S/M CONTRT	.00	.00	.00	.00	.00
115202	549100	DUES/SUBS	.00	.00	.00	.00	.00
115202	551000	C/O O/F	.00	.00	.00	.00	.00
115202	552000	C/O D/P	.00	.00	.00	.00	.00
115202	553000	C/O E/M	.00	.00	.00	.00	.00
115202	554000	C/O VEHCL	.00	.00	.00	.00	.00
115202	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - ADMINISTRATION			26,837.00	6,238.00	6,480.00	6,872.00	6,872.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 93
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WIC - BREAST FEEDING			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115203	512100	S/W - REG	29,761.00	24,000.00	27,532.50	24,820.00	24,820.00
115203	512200	S/W - OT	.00	.00	.00	.00	.00
115203	512600	S/W T/PT	.00	.00	.00	.00	.00
115203	518100	FICA	1,700.00	1,488.00	.00	1,551.00	1,551.00
115203	518102	FICA MEDC.	400.00	348.00	.00	362.00	362.00
115203	518200	RET. CONT.	1,350.00	1,680.00	.00	1,947.00	1,947.00
115203	518300	HOSP. INS.	2,200.00	4,310.00	.00	800.00	800.00
115203	520000	SUP/MAT.	12,250.00	2,923.00	3,455.50	3,456.00	3,456.00
115203	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115203	523100	S/P MATERL	.00	.00	.00	.00	.00
115203	531100	TRAVEL	2,067.00	2,000.00	2,000.00	2,000.00	2,000.00
115203	532100	TELEPHONE	.00	500.00	500.00	500.00	500.00
115203	532500	POSTAGE	.00	.00	.00	.00	.00
115203	533000	UTILITIES	.00	.00	.00	.00	.00
115203	534100	PRINTING	.00	.00	.00	.00	.00
115203	535000	REP/MAINT.	.00	.00	.00	.00	.00
115203	544000	S/M CONTRT	.00	.00	.00	.00	.00
115203	549100	DUES/SUBS	.00	.00	.00	.00	.00
115203	551000	C/O O/F	.00	.00	.00	.00	.00
115203	552000	C/O D/P	.00	.00	.00	.00	.00
115203	553000	C/O E/M	.00	.00	.00	.00	.00
115203	554000	C/O VEHCL	.00	.00	.00	.00	.00
115203	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - BREAST FEEDING			49,728.00	37,249.00	33,488.00	35,436.00	35,436.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 94
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WIC BREAST FEEDING PEER COUNSE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115204	512100	S/W - REG	.00	11,000.00	.00	.00	.00
115204	518100	FICA	.00	682.00	.00	.00	.00
115204	518102	FICA MEDC.	.00	160.00	.00	.00	.00
115204	518200	RET. CONT.	.00	770.00	.00	.00	.00
115204	518300	HOSP. INS.	.00	2,352.00	.00	.00	.00
115204	520000	SUP/MAT.	.00	.00	.00	.00	.00
TOTAL WIC BREAST FEEDING PEE			.00	14,964.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 95
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

DSS - ADMINISTRATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115310	512100	S/W - REG	269,579.00	242,417.00	266,924.00	238,446.00	238,446.00
115310	512200	S/W - OT	47.00	.00	.00	.00	.00
115310	512600	S/W T/PT	.00	.00	.00	.00	.00
115310	512700	S/W LONG.	.00	.00	.00	.00	.00
115310	517000	G/B EXP	3,850.00	6,000.00	9,500.00	9,500.00	9,500.00
115310	518100	FICA	18,834.00	15,030.00	16,549.00	14,784.00	14,784.00
115310	518102	FICA MEDC.	4,405.00	3,898.00	3,870.00	3,458.00	3,458.00
115310	518200	RET. CONT.	19,655.00	16,970.00	18,685.00	16,858.00	16,858.00
115310	518300	HOSP. INS.	31,824.00	32,916.00	53,200.00	37,800.00	37,800.00
115310	518500	UNEMP. COM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
115310	518900	OTH FRINGE	247.00	220.00	280.00	240.00	240.00
115310	519000	PROF. SERV	22,000.00	51,296.00	25,000.00	25,000.00	25,000.00
115310	519200	P/S LEGAL	.00	.00	128,100.00	128,100.00	128,100.00
115310	520000	SUP/MAT.	.00	.00	.00	.00	.00
115310	526000	OFF SUPPLY	27,000.00	30,000.00	28,000.00	28,000.00	28,000.00
115310	526002	S/M-FIRE	.00	.00	.00	.00	.00
115310	531000	TRAVEL/TRN	4,100.00	3,000.00	10,000.00	10,000.00	10,000.00
115310	531100	TRAVEL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
115310	532100	TELEPHONE	34,000.00	26,000.00	29,100.00	29,100.00	29,100.00
115310	532500	POSTAGE	30,000.00	30,000.00	34,000.00	34,000.00	34,000.00
115310	533000	UTILITIES	.00	.00	.00	.00	.00
115310	534100	PRINTING	.00	.00	.00	.00	.00
115310	535000	REP/MAINT.	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00
115310	535001	R & M-FIRE	.00	.00	.00	.00	.00
115310	544000	ENERGY	.00	.00	.00	.00	.00
115310	544004	CONT/LEASE	.00	.00	219,120.00	79,680.00	79,680.00
115310	549100	DUES/SUBS	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
115310	550000	CAP OUTLAY	.00	10,000.00	28,800.00	15,200.00	15,200.00
115310	551000	C/O O/F	.00	.00	.00	.00	.00
115310	552000	C/O D/P	43,000.00	26,025.00	106,550.00	86,950.00	86,950.00
115310	553000	C/O E/M	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
115310	554000	C/O VEHCL	.00	.00	.00	.00	.00
115310	555000	C/O O/EQ.	3,450.00	.00	.00	.00	.00
115310	571031	ANNEX PRIN	66,667.00	66,667.00	66,667.00	66,667.00	66,667.00
115310	572031	ANNEX INT	33,333.00	25,533.00	20,427.00	20,427.00	20,427.00
TOTAL DSS - ADMINISTRATION			658,491.00	629,972.00	1,111,772.00	891,210.00	891,210.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 96
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WORK FIRST BLOCK GRANT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115320	512100		S/W - REG	.00	.00
115320	512200		S/W - OT	.00	.00
115320	512600		S/W T/PT	.00	.00
115320	518100		FICA	.00	.00
115320	518102		FICA MEDC.	.00	.00
115320	518200		RET. CONT.	.00	.00
115320	518300		HOSP. INS.	.00	.00
115320	518900		OTH FRINGE	.00	.00
115320	520000		SUP/MAT.	.00	.00
115320	525000		WF AUTO RE	.00	.00
115320	525100	6,000.00	MOTR FULS	10,000.00	12,000.00
115320	531000		TRAVEL/VEH	.00	.00
115320	531100	875.00	TRAVEL	2,875.00	2,875.00
115320	531400		STAFF OVRH	.00	.00
115320	532100		TELEPHONE	.00	.00
115320	532500		POSTAGE	.00	.00
115320	533000		UTILITIES	.00	.00
115320	534100		PRINTING	.00	.00
115320	535000		REP/MAINT.	.00	.00
115320	535300		M/R VEHICL	.00	.00
115320	544000		WORK FIRST	.00	.00
115320	549100		DUES/SUBS	.00	.00
115320	551000		C/O O/F	.00	.00
115320	552000		C/O D/P	.00	.00
115320	553000		C/O E/M	.00	.00
115320	554000		C/O VEHCL	.00	.00
115320	555000		C/O O/EQ.	.00	.00
115320	563101	65,000.00	WF TRANSP.	55,000.00	55,000.00
115320	563102	18,000.00	WF EMERG.	8,000.00	8,000.00
115320	563103		WF EDUCATE	500.00	500.00
115320	563104	25,000.00	WF PART.	15,000.00	15,000.00
115320	563105	10,684.00	TANF DOM V	.00	.00
115320	563106		WF DAYCARE	.00	.00
115320	563107		NON CUS PR	.00	.00
115320	563133	700.00	FUNCASSESS	.00	.00
115320	563141		TRAINING	.00	.00
115320	563142		CAP OUTLAY	.00	.00
115320	563143		PROF SVCS	.00	.00
115320	563144		WF CAR INC	.00	.00
115320	563145		GIFT CARDS	.00	.00
115320	563146		WF BONUS	.00	.00
115320	563147		WORKSHOPS	.00	.00
115320	563150	10,000.00	WFD 200%	5,000.00	5,000.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 97
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

WORK FIRST BLOCK GRANT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
TOTAL WORK FIRST BLOCK GRANT	136,259.00	142,817.00	98,375.00	98,375.00	98,375.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 98
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PROGRAM INTEGRITY			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115330	512100	S/W - REG	35,111.00	34,658.00	37,323.00	37,323.00	37,323.00
115330	512200	S/W - OT	.00	.00	.00	.00	.00
115330	512600	S/W T/PT	.00	.00	.00	.00	.00
115330	518100	FICA	2,175.00	2,149.00	2,314.00	2,314.00	2,314.00
115330	518102	FICA MEDC.	508.00	503.00	541.00	541.00	541.00
115330	518200	RET. CONT.	2,262.00	2,426.00	2,613.00	2,639.00	2,639.00
115330	518300	HOSP. INS.	5,304.00	5,986.00	7,600.00	6,300.00	6,300.00
115330	518900	OTH FRINGE	42.00	40.00	40.00	40.00	40.00
115330	520000	SUP/MAT.	.00	.00	.00	.00	.00
115330	531100	TRAVEL	500.00	500.00	1,000.00	1,000.00	1,000.00
115330	532100	TELEPHONE	.00	.00	.00	.00	.00
115330	532500	POSTAGE	.00	.00	.00	.00	.00
115330	533000	UTILITIES	.00	.00	.00	.00	.00
115330	534100	PRINTING	.00	.00	.00	.00	.00
115330	535000	REP/MAINT.	.00	.00	.00	.00	.00
115330	544000	S/M CONTRT	.00	.00	.00	.00	.00
115330	549100	DUES/SUBS	.00	.00	.00	.00	.00
115330	551000	C/O O/F	.00	.00	.00	.00	.00
115330	552000	C/O D/P	.00	.00	.00	.00	.00
115330	553000	C/O E/M	.00	.00	.00	.00	.00
115330	554000	C/O VEHCL	.00	.00	.00	.00	.00
115330	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL PROGRAM INTEGRITY			45,902.00	46,262.00	51,431.00	50,157.00	50,157.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 99
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC ASSISTANCE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115340	512100	S/W - REG	.00	.00	.00	.00	.00
115340	512200	S/W - OT	.00	.00	.00	.00	.00
115340	512600	S/W T/PT	.00	.00	.00	.00	.00
115340	518100	FICA	.00	.00	.00	.00	.00
115340	518102	FICA MEDC.	.00	.00	.00	.00	.00
115340	518200	RET. CONT.	.00	.00	.00	.00	.00
115340	518300	HOSP. INS.	.00	.00	.00	.00	.00
115340	518900	OTH FRINGE	.00	.00	.00	.00	.00
115340	520000	SUP/MAT.	.00	.00	.00	.00	.00
115340	531100	TRAVEL	.00	.00	.00	.00	.00
115340	531200	TRVL/SUBST	.00	.00	.00	.00	.00
115340	532100	TELEPHONE	.00	.00	.00	.00	.00
115340	532500	POSTAGE	.00	.00	.00	.00	.00
115340	533000	UTILITIES	.00	.00	.00	.00	.00
115340	534100	PRINTING	.00	.00	.00	.00	.00
115340	535000	REP/MAINT.	.00	.00	.00	.00	.00
115340	544000	S/M CONTRT	.00	.00	.00	.00	.00
115340	549100	DUES/SUBS	.00	.00	.00	.00	.00
115340	551000	C/O O/F	.00	.00	.00	.00	.00
115340	552000	C/O D/P	.00	.00	.00	.00	.00
115340	553000	C/O E/M	.00	.00	.00	.00	.00
115340	554000	C/O VEHCL	.00	.00	.00	.00	.00
115340	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115340	563021	IV-E F/C C	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115340	563108	MED. TRAN.	215,000.00	225,000.00	242,000.00	242,000.00	242,000.00
115340	563109	TANF CO IS	1,000.00	1,000.00	.00	.00	.00
115340	563110	ATB 100%	9,505.00	4,432.00	4,615.00	4,615.00	4,615.00
115340	563111	ATA 100%	268,500.00	268,500.00	324,000.00	324,000.00	324,000.00
115340	563112	MED ASST	.00	20,000.00	20,000.00	20,000.00	20,000.00
115340	563113	S/FC 50%	307,623.00	195,140.00	125,000.00	125,000.00	125,000.00
115340	563114	AFDC FC	168,367.00	53,555.00	60,000.00	60,000.00	60,000.00
115340	563115	IV-E ADOPT	42,874.00	43,739.00	43,739.00	43,739.00	43,739.00
115340	563116	ADOPT ASST	43,200.00	20,000.00	10,000.00	10,000.00	10,000.00
115340	563117	REG GA	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
115340	563118	IV-B ADOPT	35,808.00	50,223.00	50,223.00	50,223.00	50,223.00
115340	563119	SEN CIT ME	5,762.02	5,000.00	5,000.00	5,000.00	5,000.00
115340	563120	STATE F/C	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
115340	563131	CPS DRUG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
115340	563132	FC SPEC.FD	46,466.66	.00	.00	.00	.00
115340	563134	LIEAP EXP	.00	122,730.00	294,509.00	294,509.00	294,509.00
TOTAL PUBLIC ASSISTANCE			1,157,605.68	1,021,819.00	1,191,586.00	1,191,586.00	1,191,586.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 100
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

DSS - IV-D			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115350	512100	S/W - REG	311,084.00	307,517.00	313,828.00	314,249.00	314,249.00
115350	512200	S/W - OT	.00	.00	.00	.00	.00
115350	512600	S/W T/PT	.00	.00	.00	.00	.00
115350	518100	FICA	19,935.00	19,066.00	19,457.00	19,483.00	19,483.00
115350	518102	FICA MEDC.	4,662.00	4,459.00	4,550.00	4,557.00	4,557.00
115350	518200	RET. CONT.	20,734.00	21,526.00	21,968.00	22,217.00	22,217.00
115350	518300	HOSP. INS.	46,036.00	53,874.00	68,400.00	56,700.00	56,700.00
115350	518900	OTH FRINGE	374.00	360.00	360.00	360.00	360.00
115350	519000	PROF. SERV	3,000.00	3,000.00	53,000.00	53,000.00	53,000.00
115350	519200	P/S LEGAL	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
115350	519330	CHILD ENFO	.00	.00	40,664.00	40,664.00	40,664.00
115350	520000	SUP/MAT.	86,509.00	85,060.00	.00	.00	.00
115350	531100	TRAVEL	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
115350	532100	TELEPHONE	.00	.00	.00	.00	.00
115350	532500	POSTAGE	.00	.00	.00	.00	.00
115350	533000	UTILITIES	.00	.00	.00	.00	.00
115350	534100	PRINTING	.00	.00	.00	.00	.00
115350	535000	REP/MAINT.	.00	.00	.00	.00	.00
115350	544000	IV-D OFF.	.00	.00	.00	.00	.00
115350	549100	DUES/SUBS	.00	.00	.00	.00	.00
115350	551000	C/O O/F	.00	.00	.00	.00	.00
115350	552000	C/O D/P	.00	.00	.00	.00	.00
115350	553000	C/O E/M	.00	.00	.00	.00	.00
115350	554000	C/O VEHCL	.00	.00	.00	.00	.00
115350	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL DSS - IV-D			530,834.00	533,362.00	560,227.00	549,230.00	549,230.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 101
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

TITLE XX	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL	
115360 512100	S/W - REG	1,074,648.00	1,036,067.00	1,039,773.00	1,039,773.00	1,039,773.00
115360 512200	S/W - OT	.00	.00	.00	.00	.00
115360 512600	S/W T/PT	1,188.00	.00	.00	.00	.00
115360 518100	FICA	68,326.00	64,236.00	64,466.00	64,466.00	64,466.00
115360 518102	FICA MEDC.	15,980.00	15,023.00	15,077.00	15,077.00	15,077.00
115360 518200	RET. CONT.	67,822.00	72,525.00	72,784.00	73,512.00	73,512.00
115360 518300	HOSP. INS.	139,704.00	155,636.00	190,000.00	157,500.00	157,500.00
115360 518900	OTH FRINGE	1,154.00	1,040.00	1,000.00	1,000.00	1,000.00
115360 520000	SUP/MAT.	.00	.00	.00	.00	.00
115360 531100	TRAVEL	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
115360 531204	TRVL FC	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
115360 531205	TRVL ADLT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
115360 532100	TELEPHONE	.00	.00	.00	.00	.00
115360 532500	POSTAGE	.00	.00	.00	.00	.00
115360 533000	UTILITIES	.00	.00	.00	.00	.00
115360 534100	PRINTING	.00	.00	.00	.00	.00
115360 535000	REP/MAINT.	.00	.00	.00	.00	.00
115360 544000	CHORE	19,567.00	19,567.00	19,567.00	19,567.00	19,567.00
115360 549100	DUES/SUBS	.00	.00	.00	.00	.00
115360 551000	C/O O/F	.00	.00	.00	.00	.00
115360 552000	C/O D/P	.00	.00	.00	.00	.00
115360 553000	C/O E/M	.00	.00	.00	.00	.00
115360 554000	C/O VEHCL	.00	.00	.00	.00	.00
115360 555000	C/O O/EQ.	.00	.00	.00	.00	.00
115360 559000	C/O O/STRC	.00	.00	.00	.00	.00
115360 563120	CRISIS INT	281,043.00	454,843.00	196,312.00	196,312.00	196,312.00
115360 563121	DAY CARE	2,257,915.00	2,153,697.00	2,158,589.00	2,158,589.00	2,158,589.00
115360 563122	SS DAYCARE	173,000.00	166,000.00	166,000.00	166,000.00	166,000.00
115360 563123	LINKS	12,450.00	12,240.00	11,470.00	11,470.00	11,470.00
115360 563124	Energy Nei	6,788.00	4,000.00	4,784.00	4,784.00	4,784.00
115360 563125	SHARE WARM	.00	.00	.00	.00	.00
115360 563129	CRIS INT A	.00	.00	.00	.00	.00
115360 563130	LREMC EXP	.00	.00	.00	.00	.00
TOTAL TITLE XX	4,163,585.00	4,198,874.00	3,983,822.00	3,952,050.00	3,952,050.00	

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 102
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

DSS - ELIGIBILITY			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115370	512100	S/W - REG	683,642.00	665,009.00	655,839.00	655,839.00	655,839.00
115370	512200	S/W - OT	.00	.00	.00	.00	.00
115370	512600	S/W T/PT	.00	.00	.00	.00	.00
115370	518100	FICA	40,840.00	41,231.00	40,662.00	40,662.00	40,662.00
115370	518102	FICA MEDC.	10,019.00	9,643.00	9,510.00	9,510.00	9,510.00
115370	518200	RET. CONT.	42,726.00	46,551.00	45,909.00	46,368.00	46,368.00
115370	518300	HOSP. INS.	107,830.00	131,692.00	159,600.00	132,300.00	132,300.00
115370	518900	OTH FRINGE	1,631.00	880.00	840.00	840.00	840.00
115370	520000	SUP/MAT.	.00	.00	.00	.00	.00
115370	531100	TANF	.00	.00	.00	.00	.00
115370	531200	F&C MED.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
115370	531300	ADT. MED.	400.00	1,500.00	1,500.00	1,500.00	1,500.00
115370	532100	TELEPHONE	.00	.00	.00	.00	.00
115370	532500	POSTAGE	.00	.00	.00	.00	.00
115370	533000	UTILITIES	.00	.00	.00	.00	.00
115370	534100	PRINTING	.00	.00	.00	.00	.00
115370	535000	REP/MAINT.	.00	.00	.00	.00	.00
115370	544000	S/M CONTRT	.00	.00	.00	.00	.00
115370	549100	DUES/SUBS	.00	.00	.00	.00	.00
115370	551000	C/O O/F	.00	.00	.00	.00	.00
115370	552000	C/O D/P	.00	.00	.00	.00	.00
115370	553000	C/O E/M	.00	.00	.00	.00	.00
115370	554000	C/O VEHCL	.00	.00	.00	.00	.00
115370	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL DSS - ELIGIBILITY			888,588.00	898,006.00	915,360.00	888,519.00	888,519.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 103
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115380	510000	PERS. SVC.	.00	.00	.00	.00	.00
115380	512100	S/W - REG	455,250.00	399,095.00	451,703.00	451,703.00	451,703.00
115380	512200	S/W - OT	.00	.00	.00	.00	.00
115380	512600	S/W T/PT	.00	.00	.00	.00	.00
115380	512700	S/W LONG.	.00	.00	.00	.00	.00
115380	513000	SPCL. PAY.	.00	.00	.00	.00	.00
115380	517000	G/B EXP	.00	.00	.00	.00	.00
115380	518000	FRINGE BNF	.00	.00	.00	.00	.00
115380	518100	FICA	29,253.00	24,744.00	28,006.00	28,006.00	28,006.00
115380	518102	FICA MEDC.	6,841.00	5,787.00	6,550.00	6,550.00	6,550.00
115380	518200	RET. CONT.	25,634.00	27,937.00	31,619.00	31,935.00	31,935.00
115380	518300	HOSP. INS.	66,352.00	77,818.00	106,400.00	88,200.00	88,200.00
115380	518400	DISB. INS.	.00	.00	.00	.00	.00
115380	518500	UNEMP. COM	.00	.00	.00	.00	.00
115380	518600	WRKR. COMP	.00	.00	.00	.00	.00
115380	518900	OTH FRINGE	540.00	520.00	560.00	560.00	560.00
115380	519000	PROF. SERV	.00	.00	.00	.00	.00
115380	519200	P/S LEGAL	.00	.00	.00	.00	.00
115380	520000	SUP/MAT.	.00	.00	.00	.00	.00
115380	522000	FOOD/PROV.	.00	.00	.00	.00	.00
115380	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115380	523100	S/P MATERL	.00	.00	.00	.00	.00
115380	531000	TRAVEL/TRN	.00	.00	.00	.00	.00
115380	531100	TRAV. FS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
115380	531200	TRVL/SUBST	.00	.00	.00	.00	.00
115380	531300	TRANSPORT	.00	.00	.00	.00	.00
115380	532100	TELEPHONE	.00	.00	.00	.00	.00
115380	532500	POSTAGE	.00	.00	.00	.00	.00
115380	532900	OTH COMMUN	.00	.00	.00	.00	.00
115380	533000	UTILITIES	.00	.00	.00	.00	.00
115380	533100	ELECTRIC	.00	.00	.00	.00	.00
115380	533200	FUEL OIL	.00	.00	.00	.00	.00
115380	533300	NAT. GAS	.00	.00	.00	.00	.00
115380	533400	WATER	.00	.00	.00	.00	.00
115380	533500	SEWER	.00	.00	.00	.00	.00
115380	534000	PRINTING	.00	.00	.00	.00	.00
115380	534100	PRINTING	.00	.00	.00	.00	.00
115380	534200	REP. COSTS	.00	.00	.00	.00	.00
115380	535000	REP/MAINT.	.00	.00	.00	.00	.00
115380	536000	FREIGHT	.00	.00	.00	.00	.00
115380	537000	ADVERTISE	.00	.00	.00	.00	.00
115380	539100	LEGAL ADV	.00	.00	.00	.00	.00
115380	539500	TRAIN. FS	.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 104
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115380	544000					
		S/M CONTRT	.00	.00	.00	.00
115380	545000					
		INS/BOND	.00	.00	.00	.00
115380	545100					
		I/B PR/GEN	.00	.00	.00	.00
115380	545300					
		I/B FIDELY	.00	.00	.00	.00
115380	545400					
		I/B PROF.	.00	.00	.00	.00
115380	548000					
		IND. COSTS	.00	.00	.00	.00
115380	549100					
		DUES/SUBS	.00	.00	.00	.00
115380	549900					
		FS EFT	18,000.00	22,900.00	22,900.00	22,900.00
115380	549901					
		ARRA EXP	.00	.00	.00	.00
115380	550000					
		CAP OUTLAY	.00	.00	.00	.00
115380	551000					
		C/O O/F	.00	.00	.00	.00
115380	552000					
		C/O D/P	.00	.00	.00	.00
115380	553000					
		C/O E/M	.00	.00	.00	.00
115380	554000					
		C/O VEHCL	.00	.00	.00	.00
115380	555000					
		C/O O/EQ.	.00	.00	.00	.00
115380	557000					
		C/O LAND	.00	.00	.00	.00
115380	558000					
		C/O BUILD	.00	.00	.00	.00
115380	559000					
		C/O O/STRC	.00	.00	.00	.00
TOTAL DSS - FOOD STAMPS		603,370.00	560,301.00	649,238.00	631,354.00	631,354.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 105
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

VETERANS SERVICE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115820	512100	S/W - REG	15,051.00	15,326.00	15,468.00	15,468.00	15,468.00
115820	512200	S/W - OT	.00	.00	.00	.00	.00
115820	512600	S/W T/PT	.00	.00	.00	.00	.00
115820	518100	FICA	933.00	951.00	959.00	959.00	959.00
115820	518102	FICA MEDC.	220.00	223.00	225.00	225.00	225.00
115820	518200	RET. CONT.	969.00	1,073.00	1,160.00	1,160.00	1,160.00
115820	518300	HOSP. INS.	.00	.00	.00	.00	.00
115820	518900	OTH FRINGE	42.00	40.00	40.00	40.00	40.00
115820	520000	SUP/MAT.	600.00	600.00	.00	.00	.00
115820	526000	OFF SUPPLY	.00	.00	1,760.00	1,760.00	1,760.00
115820	531100	TRAVEL	750.00	480.00	500.00	500.00	500.00
115820	532100	TELEPHONE	600.00	500.00	600.00	600.00	600.00
115820	532500	POSTAGE	150.00	125.00	180.00	180.00	180.00
115820	533000	UTILITIES	.00	.00	.00	.00	.00
115820	534100	PRINTING	.00	.00	.00	.00	.00
115820	537000	ADVERTISE	150.00	150.00	120.00	120.00	120.00
115820	539500	TRAINING	250.00	250.00	.00	.00	.00
115820	544000	S/M CONTRT	.00	.00	.00	.00	.00
115820	549100	DUES/SUBS	100.00	100.00	100.00	100.00	100.00
115820	549900	MISC.	.00	.00	.00	.00	.00
115820	551000	C/O O/F	.00	.00	.00	.00	.00
115820	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL VETERANS SERVICE			19,815.00	19,818.00	21,112.00	21,112.00	21,112.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 106
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115860	512100	S/W - REG	140,192.00	134,345.00	266,651.00	214,893.00	214,893.00
115860	512200	S/W - OT	.00	.00	.00	.00	.00
115860	512600	S/W T/PT	60,830.00	95,634.00	80,034.00	75,030.00	75,030.00
115860	518100	FICA	12,453.00	2,459.00	21,495.00	13,324.00	13,324.00
115860	518102	FICA MEDC.	2,914.00	3,078.00	5,027.00	3,116.00	3,116.00
115860	518200	RET. CONT.	10,810.00	14,861.00	18,666.00	13,515.00	13,515.00
115860	518300	HOSP. INS.	26,520.00	29,930.00	53,200.00	31,500.00	31,500.00
115860	518900	OTH FRINGE	207.00	200.00	320.00	200.00	200.00
115860	519500	OTHER ADMI	.00	.00	.00	.00	.00
115860	520000	SUP/MAT.	.00	.00	.00	.00	.00
115860	525100	MOTR FULS	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
115860	526000	OFF SUPPLY	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
115860	531000	TRAVEL/TRN	1,750.00	1,750.00	1,500.00	1,500.00	1,500.00
115860	531100	MED. TRAV.	.00	.00	.00	.00	.00
115860	531200	GEN. TRAV.	100,250.00	100,250.00	110,250.00	110,250.00	110,250.00
115860	531300	IN-HOME TR	.00	.00	.00	.00	.00
115860	532100	TELEPHONE	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00
115860	532500	POSTAGE	400.00	300.00	400.00	400.00	400.00
115860	533000	UTILITIES	.00	.00	.00	.00	.00
115860	534100	PRINTING	.00	.00	.00	.00	.00
115860	535000	REP/MAINT.	887.00	1,000.00	1,000.00	1,000.00	1,000.00
115860	535100	HOME REPAI	.00	.00	.00	.00	.00
115860	535300	M/R VEHICL	800.00	800.00	800.00	800.00	800.00
115860	537000	ADVERTISE	600.00	600.00	600.00	600.00	600.00
115860	539100	LEGAL ADV	.00	.00	.00	.00	.00
115860	544000	IN-HOME I	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
115860	544001	IN-HOME II	81,875.00	82,526.00	82,526.00	82,526.00	82,526.00
115860	544002	SHIIP	2,428.00	4,126.00	4,000.00	4,000.00	4,000.00
115860	549100	DUES/SUBS	.00	.00	10,000.00	10,000.00	10,000.00
115860	549900	CONG. MEAL	83,310.00	83,540.00	83,540.00	83,540.00	83,540.00
115860	549901	HM. DEL. M	46,646.00	46,597.00	46,597.00	46,597.00	46,597.00
115860	549902	HLTH. PROM	15,500.00	15,500.00	15,700.00	15,700.00	15,700.00
115860	549903	SEN. PROG.	5,000.00	.00	.00	6,000.00	6,000.00
115860	549904	FCSP	.00	.00	.00	.00	.00
115860	549905	ENSURE	36,000.00	30,000.00	.00	45,000.00	45,000.00
115860	549906	SP OTHER	5,500.00	6,000.00	.00	.00	.00
115860	549907	SHARE	.00	.00	.00	.00	.00
115860	549910	HEATING AS	13,453.00	.00	.00	.00	.00
115860	549913	UNILEVER	.00	.00	.00	.00	.00
115860	549915	ARRA EXP	.00	.00	.00	.00	.00
115860	549916	ARRA CONGR	.00	.00	.00	.00	.00
115860	550000	CAP OUTLAY	.00	.00	15,000.00	.00	.00
115860	551000	C/O O/F	119.00	3,621.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 107
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115860	552000	C/O D/P	.00	.00	.00	.00	.00
115860	554000	C/O VEHCL	.00	.00	32,000.00	.00	.00
115860	560001	EF&S PROG	.00	11,860.00	.00	.00	.00
115860	560012	MAP GR EXP	.00	900.00	.00	.00	.00
TOTAL SENIOR SERVICES			667,444.00	689,177.00	868,806.00	778,991.00	778,991.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 108
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SCHOOLS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115910	563001	SCH. CURR.	3,890,251.00	4,302,357.00	5,068,200.00	4,469,874.00	4,469,874.00
115910	563002	SCH. CAP.	1,345,959.00	833,700.00	548,000.00	440,789.00	440,789.00
115910	563003	SCH. MAINT	.00	.00	.00	.00	.00
115910	563190	JDGMNT BOE	.00	.00	.00	.00	.00
115910	571001	SCHPRINC	.00	.00	.00	1,086,167.00	1,086,167.00
115910	572001	SCHINT	.00	.00	.00	769,567.00	769,567.00
115910	598015	XFER TO SC	.00	.00	1,000,000.00	500,000.00	500,000.00
TOTAL PUBLIC SCHOOLS			5,236,210.00	5,136,057.00	6,616,200.00	7,266,397.00	7,266,397.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 109
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

COMMUNITY COLLEGES			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
115920	518102	FICA MEDC.	.00	.00	432,762.00	.00	.00
115920	563001	SCC	939,150.00	432,762.00	.00	432,762.00	482,762.00
115920	571001	SCHPRINC	.00	.00	.00	48,167.00	48,167.00
115920	572001	SCHINT	.00	.00	.00	5,390.00	5,390.00
TOTAL COMMUNITY COLLEGES			939,150.00	432,762.00	432,762.00	486,319.00	536,319.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 110
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
116110	512100	S/W - REG	162,721.00	151,557.00	166,891.00	166,891.00	166,891.00
116110	512200	S/W - OT	.00	.00	.00	.00	.00
116110	512600	S/W T/PT	28,764.00	27,675.00	28,082.00	28,082.00	28,082.00
116110	518100	FICA	11,860.00	11,112.00	12,089.00	12,089.00	12,089.00
116110	518102	FICA MEDC.	2,774.00	2,599.00	2,828.00	2,828.00	2,828.00
116110	518200	RET. CONT.	10,483.00	12,546.00	13,649.00	13,649.00	13,649.00
116110	518300	HOSP. INS.	31,824.00	34,918.00	45,600.00	37,800.00	37,800.00
116110	518900	OTH FRINGE	249.00	240.00	240.00	240.00	240.00
116110	520000	SUP/MAT.	3,200.00	3,700.00	3,700.00	3,500.00	3,500.00
116110	523300	BOOKS	9,800.00	10,000.00	12,000.00	10,000.00	10,000.00
116110	526000	OFF SUPPLY	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00
116110	529900	NC-EQPT	.00	.00	.00	.00	.00
116110	531100	TRAVEL	400.00	800.00	400.00	400.00	400.00
116110	532100	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
116110	532500	POSTAGE	1,100.00	1,400.00	1,200.00	1,200.00	1,200.00
116110	533000	UTILITIES	.00	.00	.00	.00	.00
116110	533100	ELECTRIC	14,200.00	12,000.00	13,500.00	13,000.00	13,000.00
116110	533200	FUEL OIL	3,200.00	3,600.00	4,500.00	4,000.00	4,000.00
116110	533400	WATER	160.00	200.00	260.00	240.00	240.00
116110	533500	SEWER	200.00	230.00	280.00	240.00	240.00
116110	533900	OTH UTILIY	380.00	410.00	480.00	420.00	420.00
116110	534100	PRINTING	.00	.00	.00	.00	.00
116110	535000	REP/MAINT.	3,000.00	3,000.00	8,300.00	8,300.00	8,300.00
116110	537000	ADVERTISE	.00	.00	.00	.00	.00
116110	539500	TRAINING	.00	.00	.00	.00	.00
116110	544000	S/M CONTRT	6,420.00	6,750.00	8,200.00	8,200.00	8,200.00
116110	549100	DUES/SUBS	137.00	280.00	200.00	200.00	200.00
116110	551000	C/O O/F	.00	.00	.00	.00	.00
116110	552000	C/O D/P	.00	.00	.00	.00	.00
116110	554000	C/O VEHCL	.00	.00	39,960.00	.00	.00
TOTAL LIBRARY			295,872.00	288,317.00	367,659.00	316,579.00	316,579.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 111
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

LITERACY COUNCIL			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
116111	512100	S/W - REG	34,205.00	33,793.00	34,637.00	34,637.00	34,637.00
116111	512200	S/W - OT	.00	.00	.00	.00	.00
116111	512600	S/W T/PT	6,610.00	7,499.00	9,125.00	9,125.00	9,125.00
116111	518100	FICA	2,599.00	2,560.00	2,713.24	2,713.00	2,713.00
116111	518102	FICA MEDC.	608.00	599.00	634.55	635.00	635.00
116111	518200	RET. CONT.	2,691.00	2,890.00	2,962.58	2,963.00	2,963.00
116111	518300	HOSP. INS.	5,304.00	5,986.00	7,600.00	6,300.00	6,300.00
116111	518900	OTH FRINGE	42.00	40.00	40.00	40.00	40.00
116111	519000	PROF. SERV	.00	.00	.00	.00	.00
116111	520000	SUP/MAT.	.00	.00	.00	.00	.00
116111	531100	TRAVEL	.00	.00	.00	.00	.00
116111	532100	TELEPHONE	.00	.00	.00	.00	.00
116111	532500	POSTAGE	.00	.00	.00	.00	.00
116111	532900	OTH COMMUN	1,020.00	1,020.00	.00	.00	.00
116111	533000	UTILITIES	.00	.00	.00	.00	.00
116111	534100	PRINTING	.00	.00	.00	.00	.00
116111	544000	S/M CONTRT	.00	.00	.00	.00	.00
116111	549100	DUES/SUBS	.00	.00	.00	.00	.00
116111	551000	C/O O/F	.00	.00	.00	.00	.00
116111	552000	C/O D/P	.00	.00	4,890.00	4,890.00	4,890.00
116111	553000	C/O E/M	.00	.00	.00	.00	.00
116111	554000	C/O VEHCL	.00	.00	.00	.00	.00
116111	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL LITERACY COUNCIL			53,079.00	54,387.00	62,602.37	61,303.00	61,303.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 112
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

RECREATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
116120	480000	CRUISES	.00	.00	.00	.00	.00
116120	512100	S/W - REG	251,820.00	228,923.00	243,403.00	231,707.00	231,707.00
116120	512200	S/W - OT	4,060.00	1,000.00	1,000.00	1,000.00	1,000.00
116120	512600	S/W T/PT	156,460.00	90,000.00	118,694.00	118,694.00	118,694.00
116120	517000	G/B EXP	2,845.00	2,700.00	4,320.00	4,320.00	4,320.00
116120	518100	FICA	24,740.00	20,733.00	22,593.00	21,787.00	21,787.00
116120	518102	FICA MEDC.	5,812.00	4,849.00	5,329.00	5,096.00	5,096.00
116120	518200	RET. CONT.	15,689.00	17,108.00	10,312.00	16,452.00	16,452.00
116120	518300	HOSP. INS.	31,705.00	35,916.00	48,661.00	44,100.00	44,100.00
116120	518900	OTH FRINGE	200.00	240.00	240.00	240.00	240.00
116120	520000	SUP/MAT.	4,000.00	4,500.00	3,000.00	3,000.00	3,000.00
116120	522000	CONCESSION	20,000.00	14,500.00	14,500.00	14,500.00	14,500.00
116120	523000	SPORTS SUP	47,000.00	58,000.00	50,000.00	50,000.00	50,000.00
116120	523100	S/P MATERL	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00
116120	525000	VCL SUP/MT	800.00	800.00	800.00	800.00	800.00
116120	525100	MOTR FULS	2,500.00	4,000.00	5,200.00	5,200.00	5,200.00
116120	526000	OFF SUPPLY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
116120	526003	FIELD SUPP	8,000.00	6,500.00	6,500.00	6,500.00	6,500.00
116120	529201	UNILEVREXP	.00	.00	.00	.00	.00
116120	529900	NC-EQPT	.00	.00	.00	.00	.00
116120	529901	NC-OF FURN	.00	.00	.00	.00	.00
116120	529902	NC-OF EQPT	.00	.00	.00	.00	.00
116120	529903	NC-COMPUTE	.00	.00	.00	.00	.00
116120	531000	TRAVEL/TRN	.00	400.00	400.00	400.00	400.00
116120	531100	TRAVEL	191.00	13,200.00	1,200.00	1,200.00	1,200.00
116120	531200	TRVL/SUBST	.00	.00	3,500.00	1,900.00	1,900.00
116120	532100	TELEPHONE	2,750.00	3,500.00	3,500.00	5,100.00	5,100.00
116120	532500	POSTAGE	700.00	500.00	500.00	500.00	500.00
116120	533000	UTILITIES	5,500.00	6,500.00	6,000.00	6,000.00	6,000.00
116120	534100	PRINTING	400.00	500.00	500.00	500.00	500.00
116120	534200	REP. COSTS	.00	.00	1,500.00	1,500.00	1,500.00
116120	535000	REP/MAINT.	.00	1,500.00	1,500.00	1,500.00	1,500.00
116120	535300	M/R VEHICL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
116120	536000	FREIGHT	.00	.00	.00	.00	.00
116120	537000	ADVERTISE	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
116120	539500	TRAINING	500.00	1,000.00	1,000.00	1,000.00	1,000.00
116120	544000	S/M CONTRT	20,000.00	17,000.00	25,000.00	25,000.00	25,000.00
116120	545000	INS/BOND	600.00	150.00	150.00	150.00	150.00
116120	545200	I/B VEHICL	.00	.00	.00	.00	.00
116120	549100	DUES/SUBS	600.00	500.00	500.00	500.00	500.00
116120	549900	SEN. CIT.	6,000.00	10,480.00	9,000.00	9,000.00	9,000.00
116120	549901	FUND RAISE	.00	.00	.00	.00	.00
116120	549902	REFUNDS	.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 113
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

RECREATION		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
116120	549903	CRUISES	.00	.00	.00	.00
116120	549904	BUS TRIPS	.00	.00	.00	.00
116120	549905	REFUNDS	.00	.00	.00	.00
116120	549906	YOUTH TRIP	851.00	1,900.00	1,900.00	1,900.00
116120	549912	YOUTHTOURN	15,000.00	.00	500.00	500.00
116120	550000	CAP OUTLAY	.00	.00	1,000.00	1,000.00
116120	551000	C/O O/F	.00	1,200.00	.00	.00
116120	552000	C/O D/P	.00	.00	3,000.00	3,000.00
TOTAL RECREATION		639,723.00	558,399.00	605,502.00	594,346.00	594,346.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 114
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
119700	433137	BIOTERROR	.00	.00	.00	.00	.00
119700	541300	RENT OFFIC	.00	.00	.00	.00	.00
119700	557062	C/O-LAND	.00	.00	.00	.00	.00
119700	560002	LIFE AFTER	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
119700	560003	TIA HART	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
119700	560004	INS CLAIM	.00	.00	.00	.00	.00
119700	560010	CDC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
119700	560011	ALPLA	60,000.00	.00	.00	.00	.00
119700	563001	MUSEUM	15,000.00	10,000.00	10,000.00	10,000.00	15,000.00
119700	563002	DOWNTOWN	.00	.00	.00	.00	.00
119700	563003	MENTAL HTH	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00
119700	563004	HUMANE SOC	.00	.00	.00	.00	.00
119700	563005	NC RADIO	.00	.00	.00	.00	.00
119700	563006	RESCUE SQ.	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
119700	563007	FIRST HEAL	.00	.00	.00	.00	.00
119700	563008	CHILD DEV.	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
119700	563009	DIV. YTH.	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
119700	563010	WILDLIFE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
119700	563011	FORESTRY	90,000.00	90,000.00	96,896.00	96,896.00	96,896.00
119700	563012	TURK FEST	.00	600.00	600.00	600.00	600.00
119700	563013	COMM CELEB	.00	.00	.00	.00	.00
119700	563015	AMR-AMBULA	848,000.00	595,000.00	595,000.00	595,000.00	595,000.00
119700	563016	PSHIP HC S	.00	1,045.00	.00	.00	.00
119700	563017	OTHER APPR	.00	.00	2,500.00	2,500.00	2,500.00
119700	563127	MUS/GR PRO	.00	.00	.00	.00	.00
119700	563128	SCH/GR/PG	.00	.00	.00	.00	.00
119700	571001	SCHOOLS	.00	.00	.00	.00	.00
119700	571002	DSS	.00	.00	.00	.00	.00
119700	571003	JAIL	63,004.00	.00	.00	.00	.00
119700	571004	SCC PRINC	62,539.00	57,150.00	55,355.00	.00	.00
119700	571005	VEHICLES	.00	.00	35,000.00	.00	.00
119700	571006	SMART ST.	.00	.00	.00	.00	.00
119700	571007	RESCUE SQ.	.00	.00	.00	.00	.00
119700	571008	SOFTWARE	.00	.00	.00	.00	.00
119700	571009	401 SEWER	.00	.00	.00	.00	.00
119700	571010	PROB PRINC	52,864.00	47,992.00	35,000.00	35,000.00	35,000.00
119700	571012	USDA-PRIN	80,519.00	.00	.00	.00	.00
119700	571013	USDA-INT	.00	.00	.00	.00	.00
119700	571014	DSS-INTERE	.00	.00	.00	.00	.00
119700	571015	DSS-PRINCI	.00	.00	.00	.00	.00
119700	571016	DSS DEBT	.00	.00	.00	.00	.00
119700	571017	HCHD DEBT	168,823.00	.00	.00	.00	.00
119700	571018	911 DEBT	105,000.00	.00	.00	.00	.00

06/05/2013 08:40
9698gfer

COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 115
bgnyrpts

PROJECTION: 2014 2014 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 MANAGER	2013 APPROVAL
119700	571019	PATE-PRIN	256,000.00	255,333.00	255,335.00	255,334.00	255,334.00
119700	571020	PATE-INT	226,000.00	176,493.00	143,657.00	.00	.00
119700	571021	RECJAILPR	197,192.00	372,412.00	257,667.00	257,667.00	257,667.00
119700	572001	SCHOOLS	.00	.00	.00	.00	.00
119700	572002	BB&T INT.	167,040.00	.00	.00	.00	.00
119700	572004	SCC INT	.00	.00	7,187.00	.00	.00
119700	572010	PROB INT	.00	.00	9,744.00	9,744.00	9,744.00
119700	572019	PATEINT	.00	.00	143,657.00	143,657.00	143,657.00
119700	572021	RECJAILINT	.00	.00	95,215.00	95,215.00	95,215.00
119700	580000	EMPLOY CHS	.00	.00	.00	.00	.00
119700	580001	EBPLOY BON	.00	.00	.00	.00	.00
119700	598000	I/F TRANS	.00	.00	.00	.00	.00
119700	598016	T/F-GRANTS	.00	.00	.00	.00	.00
119700	598019	TRANS TO C	.00	.00	.00	.00	.00
119700	598020	T/F SCR	835,200.00	835,200.00	869,543.00	.00	.00
119700	598022	XFER-E911	.00	.00	.00	.00	.00
119700	598024	T/F ROD AT	40,000.00	.00	25,000.00	25,000.00	25,000.00
119700	598025	TRANS. REV	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
119700	598027	TRANS. LEO	4,212.00	4,212.00	4,212.00	4,212.00	4,212.00
119700	598028	T/F TO CDB	.00	.00	.00	.00	.00
119700	598029	T/F TO SEW	.00	.00	.00	.00	.00
119700	598046	T/F TO ADM	.00	65,000.00	.00	.00	.00
119700	598062	T/F TO SW	.00	.00	.00	.00	.00
119700	598063	T/F TO TRA	20,000.00	34,366.00	174,339.00	64,148.00	64,148.00
119700	598064	TRANS MYP	.00	.00	.00	.00	.00
119700	598126	TRNS TO GR	77,163.50	.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			3,580,556.50	2,756,803.00	3,032,907.00	1,811,973.00	1,816,973.00
GRAND TOTAL			.00	.00	3,855,755.42	.00	.00

** END OF REPORT - Generated by Garvin Ferguson **